



OUTCOME BUDGET

(OUTLAYS FOR OUTCOMES)

2019-20



FISHERIES & ANIMAL RESOURCES DEVELOPMENT DEPARTMENT
GOVERNMENT OF ODISHA

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EXECUTIVE SUMMARY

The OUTCOME BUDGET–2019-20 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 2019-20. 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-2019-20 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, 2019-20.

The highlights of the Outcome Budget-2019-20 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 2019-20 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 fishery & livestock 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 and 2018-19 in terms of target already set.

Chapter-V: Financial Review on the Past Performance during the year 2018-19 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 along with 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 by extensive emphasis on methodical and persistent monitoring of fisheries & livestock projects including Dairy Development Programmes executed under different schemes. This Department is dedicated to reinforce the initiative of State Government for holistic development of poor fishermen, livestock farmers and dairy farmers which represent around 70% of Odisha population.

The Department is under the overall charge of Dr. Arun Kumar Sahu, Hon'ble Minister of Agriculture & Farmers Empowerment, Fisheries & Animal Resources Development, Higher Education Odisha. The administrative head of the Department is the Commissioner-cum-Secretary, F&ARD, who is assisted by one Special Secretary, three Additional Secretary, two Joint Secretary, two Deputy Secretary, three Under Secretary, one Financial Adviser-cum-Additional Secretary and one AFA-cum-Under 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 at Page-9.

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 and 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 Sunbarnapur has been finalised.

Similarly, Directorate of Animal Husbandry and Veterinary Services has Chief District Veterinary Officers (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 look after monitoring of various schemes. The Block Veterinary Officers (BVO), Veterinary Assistant Surgeons (VAS), Addl. Veterinary Assistant Surgeons are stationed at Veterinary Dispensaries (VDs) to monitor the activities at their jurisdictions. The Livestock Inspectors are the field functionaries working at the cutting edge of community at Gram Panchayat 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 the different schemes. One Monitoring Unit 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 and one peon.

At the project level, the monitoring works are being looked after by the General Manager of respective District Cooperative Milk Producers Union Ltd. Implementing the Dairy Development activities is assisted by other subordinate staff.

Conventional Monitoring mechanism such as field visits, review meetings and periodic report and returns are in place for monitoring of projects.

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

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

1. **Data 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 Meetings 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 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 AHVS, Animal Disease Research Institution, Frozen Semen Bank, Odisha Livestock Resources Development Society, Veterinary Officers Training Institutes, 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, Govt 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 ICA-CIFRI, Barrackpore Evaluation studies in Fisheries Sector.

The Department also 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.

The progressive fish farmers are being awarded every year from Hon'ble Chief Minister of Odisha in the State Level Agriculture Fair "Krishi Mahostav".

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

<http://fardodisha.gov.in>

<http://www.opdcltd.in>

<http://www.fishfedodisha.com>

<http://www.opolfed.com>

<http://www.omfed.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.

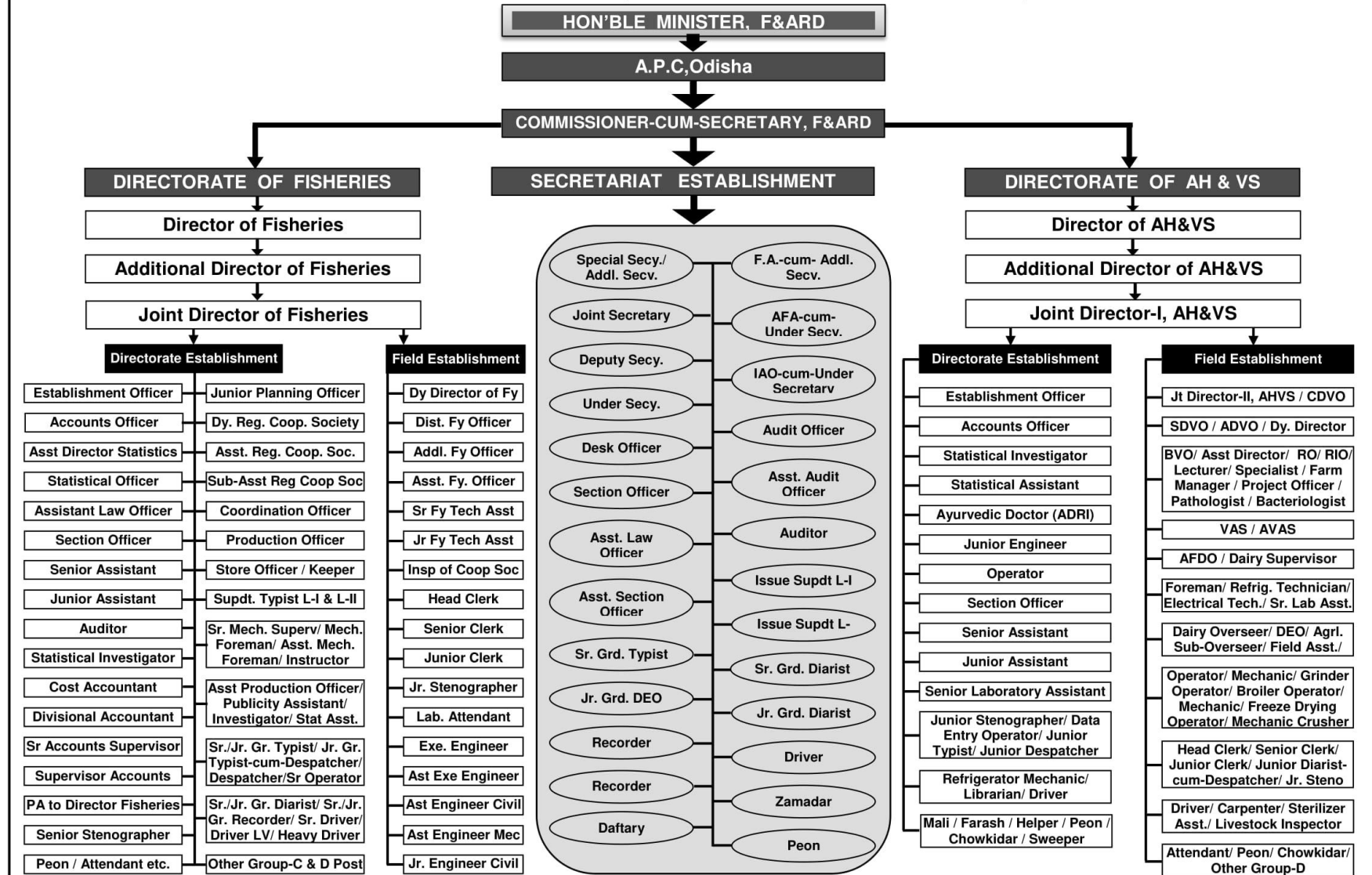
4. Promoting the Concept of Social Audit & Accountability:

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, Panchayati 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 (F&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

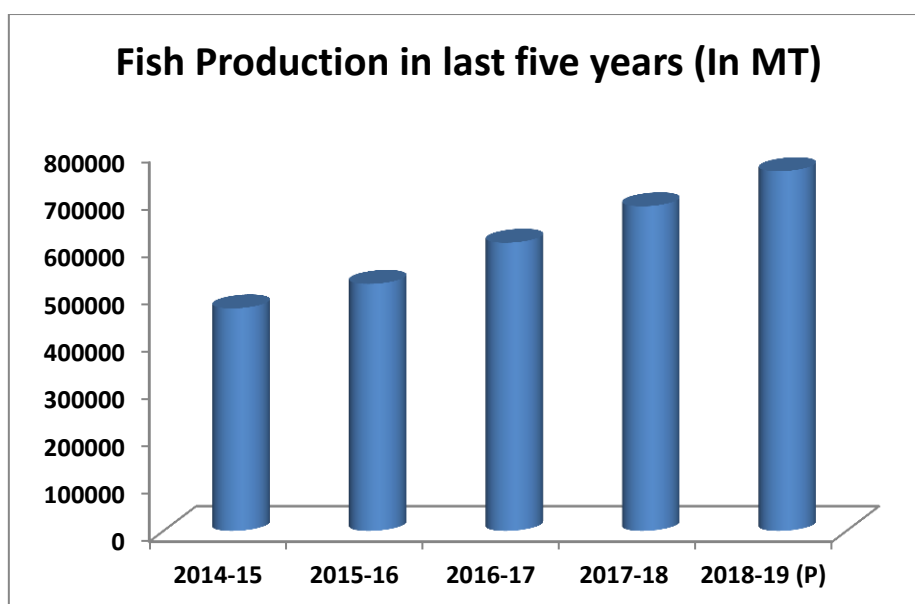
Odisha, being a maritime State, offers tremendous opportunities for development of Fresh Water, Brackish Water and Marine Fisheries with ample scope of fish production together with employment and income generation for overall socio-economic prosperity. Fresh Water resources of the State include 1.34 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 15.38 kg. by end of 2018-19. The fish production in Freshwater, Brackish water and Marine sector is 4,54,189 MT, 79,936 MT and 1,50,839 MT respectively totalling to 6,84,963 MT during the year 2017-18. During the year 2018-19, 5,06,608 MT (P) in freshwater sector, 94,033 MT (P) in brackish water sector and 1,58 321 M.T (P) in marine sector totalling to 7,58,962 MT (P) has been produced against the target of 5,18,500 MT in freshwater, 97,650 MT in brackish water and 1,55,000 MT in Marine sector totalling to 7,71,150 MT. The Fish Production for last five years and from 2000-2001 to 2018-19 in Graphics are given below.

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

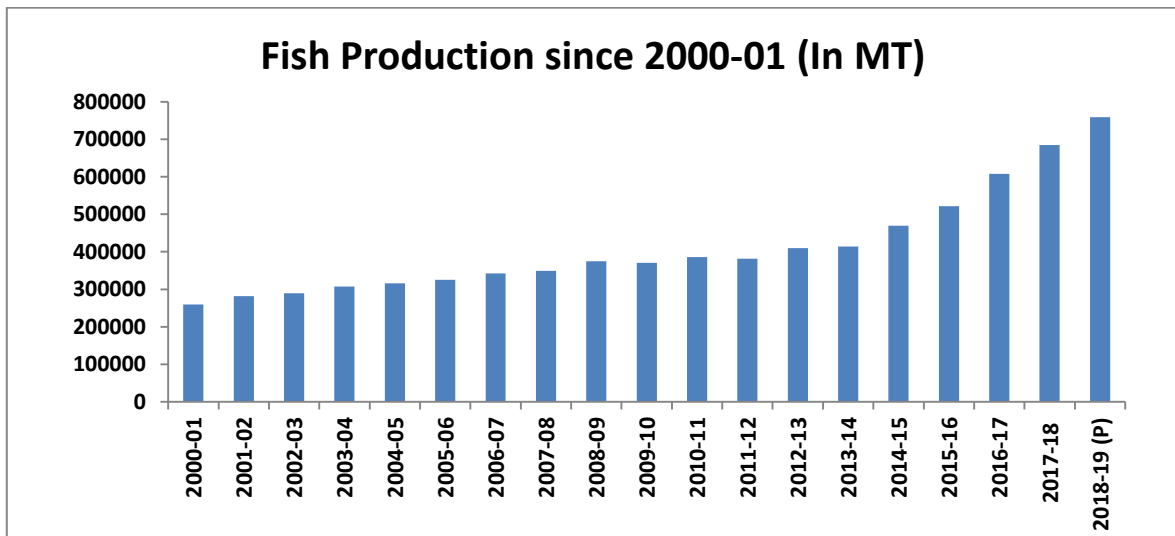
Year	Fish Production
2014-15	469548
2015-16	521278
2016-17	608100
2017-18	684963
2018-19 (P)	758962



YEAR-WISE FISH PRODUCTION IN ODISHA
SINCE 2000-01 (In MT)

Year	Fish Production
2000-01	259642
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

Year	Fish Production
2010-11	386185
2011-12	381828
2012-13	410144
2013-14	413889
2014-15	469548
2015-16	521278
2016-17	608100
2017-18	684963
2018-19 (P)	758962



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 388.76 crores and 89.62 crores Spawn & Fry respectively during 2018-19. 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 672.82 Ha. under Matsya Pokhari Yojana and 56.00 Ha under MGNREGS Schemes totalling to 738.82 ha, has been developed during 2017-18. During 2018-19, 864.13 ha has been developed under Matsya Pokhari Yojana.

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. 1,50,839 M.T. Marine Fish has been produced against the target of 1,45,000 M.T. during 2017-18 and 1,58,321 M.T Marine Fish has been produced during the year 2018-19 against the target 1,55,000 MT .

Brackish water 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. During the year 2018-19 against the target of 498.00 ha, fund was received for 273.00 ha and 290.93 ha Brackish water area has been developed under Brackish water Fisheries.

Department has introduced a scheme namely Organisation of Skill up gradation Training and Awareness Meet (State Sector) 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. The aims of the Scheme are awareness meet and wide publicity about the implementation of different schemes among the stake holders. During the year 2017-18 - 935 nos & during 2018-19 - 1035 nos of Fish Farmers have been imparted skill upgradation training .It has been planned to train 750 nos. fish farmers during 2019-20. 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 – 2019-20.

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 2019-20

A. CENTRALLY SPONSORED 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. Matsyajibi Unnayan Yojana
3. Contribution towards NFDB assistance
4. Organization of skill up-gradation training & awareness meet
5. Information Education and Communication(New)
6. Survey & Investigation of Fishing Harbour & Fish Landing Center
7. Reactivation of Fisheries Co-operatives

8. Preparation of DPRs for Comprehensive and Development Plan
9. Livelihood Support to Marine Fishermen during Fishing ban period
10. Infrastructure for Cage culture
11. Promotion of Reservoir Fishery Production.
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 Brackish water Fisheries
20. Welfare of Fishermen.
21. Development of Inland Fisheries
22. Rural Infrastructure Development Fund(RIDF)

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. Promotion of shrimp farming in coastal Districts of Odisha.
2. Development of Tanks and Ponds for intensive aquaculture in Brackish Water Sector
3. Assistance to the Fishermen for Livelihood Development (50:50)
4. Promotion of pisciculture in GP tanks through Women SHGs with input assistance

E. MUY (Mastyajibi Unnayan Yojana)

1. Award to meritorious children of fishermen community (100% State Plan)
2. Financial assistance to fisher women SHGs (100% State Plan)

New Schemes & Initiatives:

Training and Capacity Building

1. **Information, Education and Communication:** The new scheme envisages for publicity and awareness of different developmental programme of Fisheries Sector through awareness camp, leaflet, exposure visit ,wall painting and advertisement through electronic media.

Ongoing Scheme

Development of Marine Fisheries

- 2. Livelihood Support to Marine Fishermen during fishing ban period:** The scheme envisages for financial assistance to 8,000 marine fishermen families during fishing ban periods.

Intensive Aquaculture & Inland Fisheries Development

Reservoir Fisheries Development

- 3. 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 24 nos selected reservoirs.
- 4. Infrastructure for Cage Culture:** The scheme envisages for installation of 12 nos of Circular cages in reservoirs along with training & mobility with State assistance of Rs.230.00 lakh and taking up fish production in cages.
- 5. 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 “Mastyapokhari 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 672.82 Ha has been developed by 1811 nos of beneficiaries and 864.13 ha water areas have created during 2018-19 by 1779 nos of beneficiaries. Similarly, during 2019-20 160.32 ha new pond has been developed by 323 nos beneficiaries. The district wise target and achievement, funds allotted and beneficiaries benefitted for the year 2017-18, 2018-19 & 2019-20 are given below.

Pond Development under Matsya Pokhari Yojana during 2017-18,2018-19 & 2019-20													
Sl No.	Name of the District	Target Area (in Ha)				Achievement 2017-18			Achievement 2018-19			Achievement 2019-20	
		2017-18	2018-19	2019-20	TOTAL	No.	Area (in Ha.)	Subsidy Amt. Released (in Lakh)	No.	Area (in Ha.)	Subsidy Amt Released (in Lakh)	No.	Area (in Ha.)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Cuttack	40.00	52.00	40.00	132.00	45	19.35	52.45	114	46.62	35.75	11	5.40
2	Jajpur	24.00	24.00	20.00	68.00	35	12.88	28.42	50	17.81	36.60	0	0.00
3	Jagatsinghpur	40.00	54.00	40.00	134.00	39	13.87	33.42	137	52.01	97.66	0	0.00
4	Kendrapara	54.00	54.00	54.00	162.00	70	30.02	87.05	40	20.34	9.49	19	14.70
5	Puri	70.00	70.00	70.00	210.00	109	40.00	91.78	119	51.65	88.40	25	8.00
6	Khurdha	40.00	40.00	40.00	120.00	40	17.47	24.61	68	34.10	51.17	11	5.00
7	Nayagarh	30.00	30.00	30.00	90.00	22	14.90	44.24	27	19.50	39.00	6	3.00
8	Balasore	132.00	107.58	132.00	371.58	270	111.75	375.29	317	120.68	300.69	60	31.00
9	Bhadrak	52.00	56.00	52.00	160.00	73	27.33	112.83	145	55.55	145.39	0	0.00
10	Mayurbhanj	100.00	70.00	100.00	270.00	131	64.16	253.58	107	53.86	54.74	35	16.00
11	Ganjam	40.00	56.00	40.00	136.00	43	30.07	76.11	31	19.99	27.95	20	12.59
12	Gajapati	20.00	20.00	20.00	60.00	10	8.42	18.24	28	22.92	62.83	21	9.43
13	Kandhamal	5.00	10.00	5.00	20.00	5	1.10	2.75	6	1.20	2.00	0	0.00
14	Kalahandi	50.00	50.00	50.00	150.00	47	33.12	88.55	49	28.06	70.15	6	2.20
15	Nuapada	20.00	20.00	20.00	60.00	16	9.92	27.90	20	15.04	20.50	0	0.00
16	Rayagada	50.00	50.00	50.00	150.00	26	26.86	62.46	28	22.92	47.30	5	1.92
17	Koraput	20.00	20.00	20.00	60.00	20	18.00	46.10	17	19.60	24.22	0	0.00
18	Nawarangpur	30.00	30.00	25.00	85.00	19	14.50	50.75	37	18.00	54.00	0	0.00
19	Malkanagiri	25.00	30.00	25.00	80.00	27	20.93	53.30	59	39.40	98.50	34	15.00
20	Sambalpur	20.00	20.00	20.00	60.00	37	22.70	0.00	34	19.80	58.03	9	4.00
21	Jharsuguda	15.00	20.00	15.00	50.00	13	6.41	25.88	10	4.10	4.15	6	2.50
22	Deogarh	20.00	20.00	20.00	60.00	27	17.00	25.81	46	16.70	70.98	2	1.42
23	Bargarh	20.00	20.00	20.00	60.00	26	20.50	85.00	41	20.64	70.32	8	5.00
24	Bolangir	22.00	22.00	22.00	66.00	29	21.04	88.23	44	35.31	51.26	7	3.00
25	Boudh	10.00	15.00	10.00	35.00	9	6.22	18.23	21	14.00	28.48	5	2.20
26	Sonepur	20.00	20.00	20.00	60.00	11	7.90	20.54	27	18.20	32.10	6	1.50
27	Keonjhar	20.00	20.00	20.00	60.00	29	8.26	21.71	63	19.70	30.68	5	1.94
28	Sundargarh	24.00	24.00	24.00	72.00	31	21.76	15.00	21	17.46	55.05	4	4.00
29	Dhenkanal	20.00	20.00	20.00	60.00	18	9.80	24.39	36	22.11	11.77	4	3.42
30	Angul	26.00	26.00	26.00	78.00	34	16.58	27.48	37	16.86	23.53	14	7.10
Total		1059.00	1070.58	1050.00	3179.58	1311	672.82	1882.10	1779	864.13	1702.69	323	160.32

6. Development of Fisheries in collaboration with International Institution

World fish is an international organization and one of 15 CGIAR Research Centre with head quarter in Penang, Malaysia. As per MoA signed between Govt.of Odisha & World Fish Malaysia on 28.06.2016, the project commenced on 1st July 2016 and will continue till 31st March 2022.The Budget amount shall be provided to World Fish towards consultancy support. The planned activities are:-

With the consultancy support of World fish 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. During 2018-19, 1703 nos of WSHGs have been tagged with 1729 nos of GP tanks for pisciculture in 1472.17 ha water area.Gift Tilapia have been provided to 130 farmers across 17 Districts covering 40 ha with farm-gate technical and marketing support.2 ha of pen nurseries have been installed in Balimela Reservoir Malkangiri District.2 nos Circular HDPE Cages have been installed in Hirakud Reservoir having 16 mtr dia and 5 mtr depth for culturing IMC. To uplift the socio-economic status of small and marginal farmers, several orientations, awareness & training programmes were held.

7. Implementation of Fisheries Policy

- i. **Development of Marine Fisheries:** The scheme envisages for repair and renovation of FLCs at Bahabalpur, Talsari, Kirtania, Talchua & Chilika periphery under Marine Fisheries as per Odisha Fisheries Policy, 2015.
- ii. **Development of Brackish water Fisheries:** The scheme envisages for development of 10 ha Brackish water area along with input subsidy under Brackish water Fisheries as per Fisheries Policy.
- iii. **Welfare of Fishermen:** The scheme envisages to provide Safety kits to marine fishermen consisting of 2 lifebouy,3 life jacket and 1 solar lantern under Welfare of Fishermen as per Fisheries Policy.
- iv. **Development of Inland Fisheries:** The Scheme envisages for taking of pisciculture in GP tank by WSHG, GIFT tilapia farming, GIS(Training & Software) & water pump to Women SHGs under technical support of World fish

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 in each block to provide veterinary health services and plays a major role in increasing the production potentialities of the livestock and poultry.

As per Basic Animal Husbandry and Fishery Statistics, AHS series - 18, Odisha ranks 11th among Indian States in egg production, 13th in meat production and 16th in terms of milk production (2017-18). 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:

- Create employment opportunity for 5 lakh farmers in ARD Sector within 10 years.
- Increase milk production from 2.09 million MT to 3 million MT per annum by 2023-24.
- Increase animal Meat production from 104 TMT to 120 TMT per annum by 2023-24.
- Increase egg production from 64 lakh eggs per day to 100 lakhs eggs per day by 2023-24.
- Increase poultry meat production from 99 TMT to 110 TMT per annum by 2023-24.

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 2018-19		Annual Plan 2019-20 Target
			Target	Achievement	
1	2	3	4	5	6
1.	Production of Milk	In TMT	2408	2310.9	2614.60
2.	Production of Egg	In Million No.	2700	2345.27	2700
3.	Production of Poultry meat	In TMT	100	99.00	105
4.	Production of Meat (Animal Meat)	In TMT	103	104.25	113.3
5.	Conduction of FSAI	In Lakh No.	26.024	14.396	18.5
6.	Progenies to be born from AI	In Lakh No.	6.5	5.63	6.01
7.	Vaccination of livestock & Poultry	In Lakh No.	487.1	373.34	520.48
8.	Production of Vaccines	In Lakh No.	243.3	239.77	243.30

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 artificial insemination services. Besides this there are 314 Mobile Veterinary Units in each block of the State and five Veterinary Ambulance at Bhubaneswar Municipal Corporation Area, Cuttack, Berhampur, Sambalpur and Puri are providing health care services to injured, ill stray animals at present.

The State has three Clinical Investigation Laboratories, one State Veterinary Laboratory, 26 district diagnostic Laboratories, 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, one regional training centre at Remuna 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)	4966
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	5
Pig Breeding Farms	1
(*): Artificial Insemination in Cattle & Buffalo is carried out through (Dept - 3086 + Gomitra- 597 + OMFED- 998 + BAIF- 285) in the State.	

Important Schemes

The Annual Programme Expenditure Outlay for 2019-20 under ARD Sector has been estimated for Rs. 282.55 Crores. The Annual Plan covers schemes for dairy development, poultry development, small animal development and fodder development in State Plan schemes with an outlay of Rs. 140.01 Crores. Similarly, an outlay of Rs. 71.27 Crores has been proposed under Central Sector Schemes “White Revolution – Rashtriya 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. 71.27 Crores has been proposed. Similarly, under Administrative expenditure Rs. 344.05 Crores has been proposed

It is also proposed to earmark at least 30% of total beneficiaries for women farmers under different livelihood programmes. The brief description of activities proposed to take up during 2019-20 in ARD Sector is as follows. The brief description of activities proposed to take up during 2019-20 in ARD Sector has been detailed below.

Ongoing Schemes of Department

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. 10500 Farmers will be supported for rearing 50 poultry birds worth Rs. 3250/- per beneficiary under scavenging system and another Rs 500 for night shelter. An amount of Rs 400 lakh has been proposed in the BE for the year 2019-20 under the scheme including administrative & monitoring expenses.

2. Support to farmers for Layer Farming in deep litter system: During 2019-20, it has been planned to establish 22 units of semi commercial layer through women SHG in two districts i.e. Nayagarh and Mayurbhanj in convergence with Mission Shakti. For setting up of 200 bird capacity layer farm in deep litter system with 60% capital subsidy of unit cost of Rs. 0.90 lakh. Each unit will be assisted with Rs 54,000/- under the scheme. An amount of **Rs. 11.99** lakh has been provisioned for the Year 2019-20 under the scheme including administrative & monitoring expenses.

3. Under National Livestock Mission: During 2019-20, 845 farmers will be covered under Innovative Poultry Productivity Project – broiler farming in **FANI affected districts of Puri, Cuttack and Khordha**. Each farmer will be given assistance of Rs. 1.125 lakh (Capital Cost – Rs. 31,500, Recurring Cost – 81,000/-). Budgetary Provision of **Rs 950.625** lakh has been proposed.

Moreover, it has been proposed to cover 80000 livestock under insurance for provision of a safety net to the farmers on eventual loss of their livestock. An amount of **Rs. 332.705 lakh** has been proposed under NLM during the year 2019-20. Hence a total budget of **Rs. 1283.33 lakh** is proposed under the programme during the financial year.

B. DAIRY DEVELOPMENT

1. Establishment of 5 lakh 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 7024.00** lakh has been provisioned under RIDF to facilitate the establishment of 5 lakh LLPD Dairy plant by OMFED.

2. Strengthening of Dairy Organization: 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 22 lakh breedable bovine during 2019-20. Fund provision of **Rs. 1500.00 lakh** has been made.

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. 2.00/Litre** of milk will be provided. An amount of **Rs 1273.83 lakh** has been proposed in the BE for the year 2019-20.

4. Integrated Livestock Development Programme for 285 Cattle Development Centers in Western & Coastal Districts of the State through BAIF: Cattle breeding program is being implemented through a network of Cattle Development Centres. The program is being implemented in 285 A.I. centres in Angul, Balangir, Bargarh, Boudh, Kalahandi, Koraput, Nabrangpur, Nuapada, Sambalpur, Sonapur Ganjam, Puri, Cuttack, Kendrapara,

Jagatsinghpur & Jajpur. Project period is up to 2020-21. 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 745.73 lakh** has been proposed in the BE for the year 2019-20.

- 5. 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. 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 100.00 lakh** has been proposed in the BE for the year 2019-20. About 5140 farmers will be benefitted.

C. DISEASE CONTROL PROGRAMME

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 2019-20.

- 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. 1200.00 lakh** has been proposed for all 314 MVUs under State Plan for 2019-20.
- 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 Goshalas 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 41 registered Goushals 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 2019-20.
- 3. 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 3700.00 lakh** has been provisioned for 2019-20 under "Up-gradation of Livestock Health Care service".
- 4. 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 centres for provision of quality livestock health care services through supply of Modular OT., Portable Ultrasound machine, X-ray Machine, Vaccination Kit, Mastitis Detector, Medicine Cabinet, Metal Detector, Surgical pack, Post-mortem Kit etc. An amount of Rs 2722.54 lakh has been proposed for 2019-20.

5. **FMD Control Programme-** An amount of Rs 1802.10 lakh has been proposed for FMD-CP under CSS for vaccination of all eligible bovines (around 80 lakh) twice a year during 2019-20.
6. **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 2019-20 under RIDF. A DPR for the same amounting Rs. 30.30 Crore has been submitted to Govt. for necessary approval under RIDF. This will help to control and contain Anthrax in animals in the State.

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 630.00 lakh has been proposed under the scheme during 2019-20. Under the scheme 60 fodder nurseries will be established. 30 fodder cooperative societies, 10,800 farmers will be supported for cultivation of fodder in their land coming about 1000 Ha.

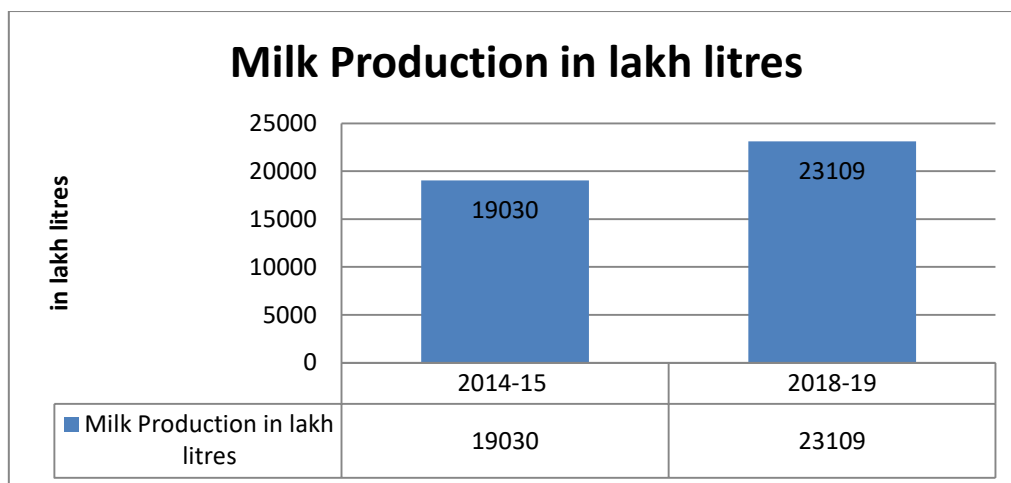
E. HUMAN RESOURCES DEVELOPMENT

- **Upgradation of Skill of Farmers:** During 2019-20, it is proposed to organize entrepreneurship development programme on dairy, small animal & Backyard poultry rearing. An amount of Rs.150.00 lakh has been proposed.

Programme Achievements

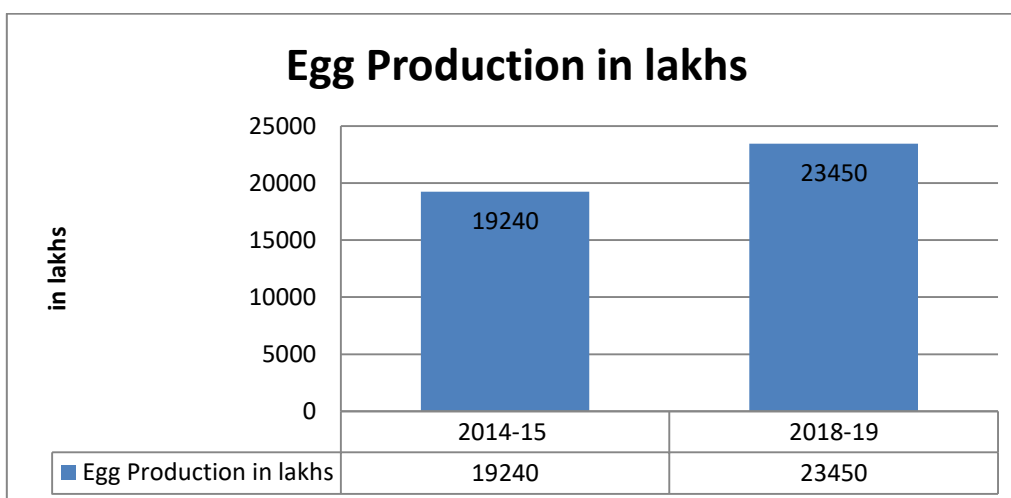
The Annual plan was prepared with an aim to increase the production of different livestock products through various interventions like organized bovine breeding, effective delivery of veterinary services, small animal development, poultry development, fodder development and capacity building of stake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

- During the year 2014-15 the milk production was 1903.0 TMT (52 lakh litres/ day) which has increased to 2310.9 TMT (63 lakh litre/ day) during 2018-19.

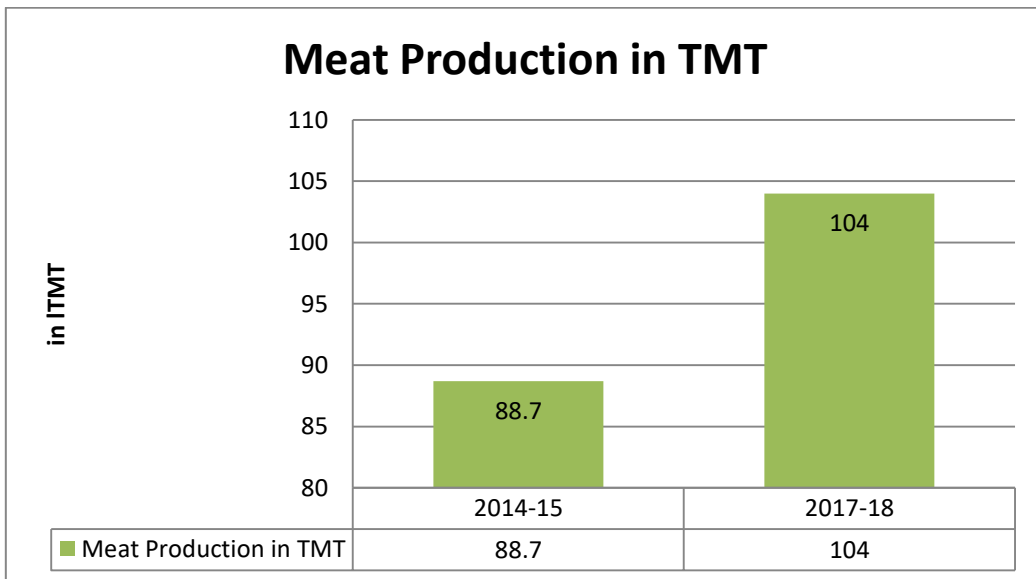


Source: Integrated Sample Survey Data

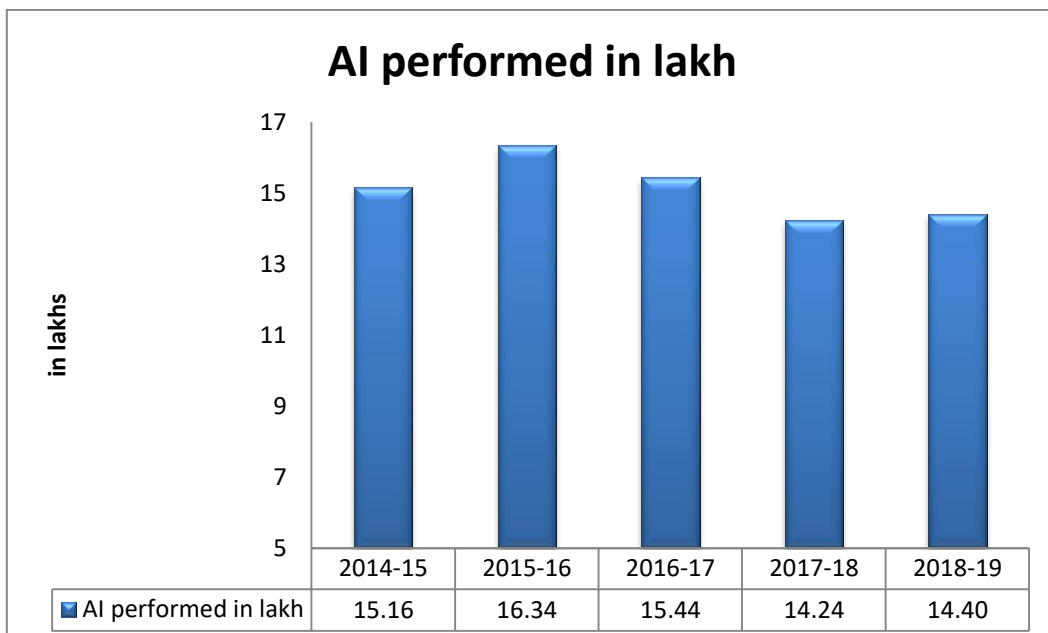
- During the year 2014-15, the egg production was 1924 million nos. (53 lakh/ day) which has increased to 2345 million nos. (64 lakh/ day) during 2018-19. Under Commercial Agri-Enterprise, 73 new layer farms have been set up in the State during last 5 years with additional capacity of nearly 40 lakh layer birds. Currently, 138 poultry layer farms with bird capacity of 80 lakh bird capacity are available in the State.



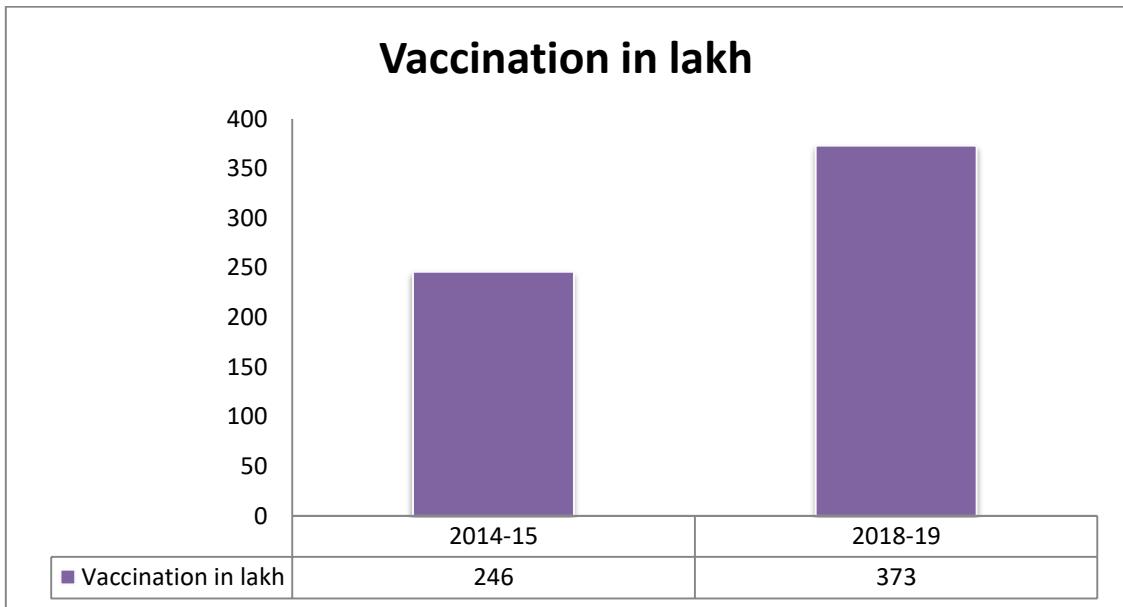
- During the year 2014-15 the animal meat production was 88.7 TMT which has increased to 104 TMT during 2017-18.



- 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.

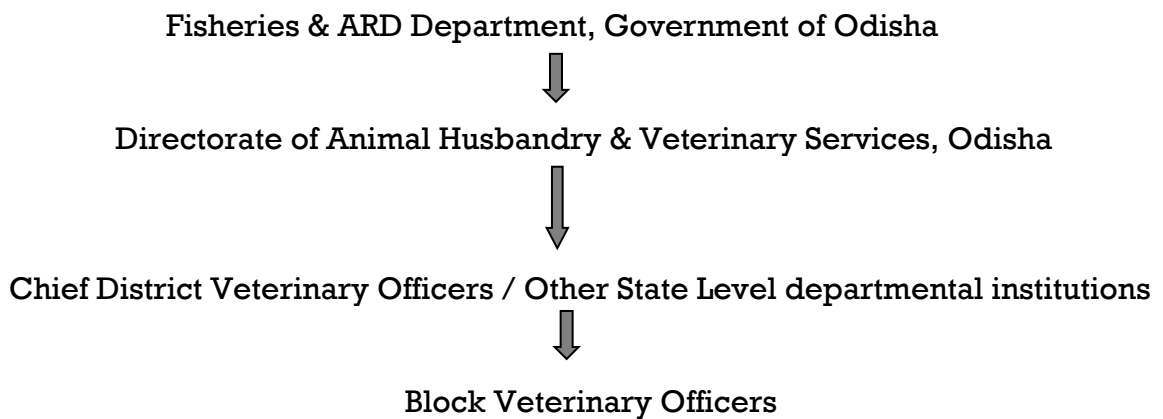


- The vaccination coverage of animals and poultry birds against different contagious diseases was 373 lakhs during 2018-19, which was 246 lakh during 2014-15.



Fund Flow Mechanism

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



OUTCOME BUDGET OF OMFED (2019-20)

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 , Sundargarh & Mayurbhanja). OMFED has its own Eleven Dairies (Bhubaneswar, Balasore, Sambalpur, Keonjhar, Rourkela, Jeypore, Berhampur, Bhawanipatana, Dhenkanal, Slapada and Anugul) and other two Dairies i.e at Tirtol 20,000 LPD & Tangi 10,000 LPD maintained by Cuttack & Puri Milk Union respectively. Three new Dairies are coming up, One 5 Lakh LPD at Govindpur-Arilo near Baranga, 50,000 LPD at Sonapur and 20,000 LPD at Kendupatna, Cuttack. 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 2018-19, Omfed has budgeted turnover of Rs. 913.32 Crore and achieved Rs. 718.42 Crore with the following outcomes in different fields such as Milk Procurement & Marketing therewith in comparison to previous year

Outcomes 2018-19:

Particulars	Budgetary Provision	Achievement 2018-19	Achievement (%)	Achievement 2017-18
Turn Over (Rs. In Lakhs)	91331.89	71841.77	79	75309.87
Budgeted Gross Profit (Rs. In Lakhs)	8129.30	5840.84	72	5877.56
Budgeted Net Profit (Rs. In Lakhs)	1800.63	1190.38	66	1587.65
Total Milk Procurement (in Liter)	214445655	179428525	84	187951275
Total Milk Marketing (in Liter)	170882050	140826125	82	138809135
Total Milk Used for Milk Product (in Liter)	27629405	27022410	98	26195320

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 Federation 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 2018-19 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 Rs25 Crs. 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 5 lakhs 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.

As OMFED has inadequate expertise in setting up such a large fully automated dairy plant, OMFED requested NDDDB to provide Technical Consultancy. The NDDDB is a Govt. of India organization agreed to undertake the work on turnkey basis. The project is likely to be completed within 33 months including pre-project investigation and survey.

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 rewarded to NDDDB for Tender execution of the project work within 33 months.

2. DIFFERENT SCHEMES IMPLEMENTED BY OMFED :

OMFED is 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), Rastriya Krishi Viaksh 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, Bahdrak, Cuttack, Jajpur & Dhenkanal)

in the year 2014-15. The duration of the Project is for two to three years. Out of which NPDD-Koenjhar 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 2018-19, OMFED has distributed 21950 no of stainless steel milk can to 21171 nos of farmers under the Scheme NPDD in different 8 nos of districts such as Keonjhar, Puri, Khurda, Balasore, Bhadrak, Cuttack, Jajpur & Dhenkanal.

B. Rastriya Krishi Vikash Yojana (RKVY) :

The Rastriya Krishi Vikash Yojana (RKVY) is being implemented by Omfed since the year 2007-08. Presently 13 nos of RKVY Projects are ongoing projects. The projects are sanctioned under RKVY are 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 50 nos of e-cart is 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, Jagatsingpur, Kendrapara 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 261 nos of Tribal Women Dairy Society and enrolled 8718 nos of farmer members and collecting 8936 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.

Realizing the ensuing growing trend of milk procurement in the State, OMFED felt it necessary to enhance the budget during the financial year 2019-20 and accordingly has made the budget estimate with a target turnover of Rs.930.67 Crore, with an approximate procurement of 21,02,79,055 liter of milk and marketing of 19,93,02,410 liter of milk.

Budgetary Provision & Outcomes of Omfed during 2019-20:

Particulars	Budgetary Provision	Outcome
Turn Over (Rs. In Lakhs)	93067.00	-
Budgeted Gross Profit (Rs. In Lakhs)	9191.22	-
Budgeted Net Profit (Rs. In Lakhs)	1932.45	-
Average Milk Procurement (LPD)	576107	210279055(LPA)
Average Milk Marketing (LPD)	469790	171473350(LPA)
Average Milk Used for Milk Product (LPD)	76244	27829060(LPA)

“INCENTIVE TO THE DAIRY FARMERS” UNDER STATE PLAN NUTRITIONAL SUPPORT TO DAIRY FARMERS

Since last few years, the cost of raw materials & agricultural byproducts used for feeding cattle is in increasing trend. This has also increased the cost of balanced cattle feed available in market. 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 with approved project cost of Rs.2481.27 Lakhs for a period of two years i.e 2018-19(Rs.927.27Lakh) & 2019-20(Rs.1554.00Lakh).**

The main objective of this project is to derive optimum milk production as per the genetic potentially 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 will be operated directly by Omfed and release the incentive Support amount to Bank Account of Dairy farmers of DCS. The Incentive support shall be given for lean season from August to March only. Only register pouring members shall be eligible who have entered into agreement with DCS. The farmers who are supplying milk having a minimum 4.0% Fat & 8.2% SNF will only be considered for incentive. And the members supplying adulterated / substandard milk shall not be 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.858.47 Lakhs released and Rs.1554.00 Lakhs shall be released during the year 2019-20.

PROJECT COST - 2018-19 (actual)			
Month	Projected Milk procurement in Lakh ltrs.	Requirement of milch ration @400gms/ liters of milk production (in MT)	Incentive Released (Rs. In Lakhs)
Sept'18	148.67	5946.80	95.16
Oct'18	152.94	6117.60	107.63
Nov'18	145.50	5820.00	99.98
Dec'18	151.50	6060.00	103.42
Jan'19	149.28	5970.40	107.23
Feb'19	136.57	5462.80	103.55
March'19	163.26	6530.40	241.50
Total			858.47

Note- 1) Incentive @ Rs1.00/liter released from September 2018 to February 2019.
2) Incentive @ Rs.2.00/liter released in the month of March-2019

PROJECT COST (2019-20)

Month	Projected Milk procurement in Lakh ltrs.	Requirement of milch ration @400gms/ liters of milk production (in MT)	Incentive to be Released. (Rs. In Lakhs)
Sept'19	156.11	6244.40	220.00
Oct'19	160.59	6423.60	220.00
Nov'19	152.78	6111.20	210.00
Dec'19	159.08	6363.20	210.00
Jan'20	156.72	6268.80	210.00
Feb'20	148.52	5940.80	220.00
March'20	171.43	6857.20	264.00
Total			1554.00

[Note: Incentive @ Rs.2.00/litre will be released from Sept.-2019 to March-2020]

Purchase of Maize from Nabarangpur Farmers :

In order to maintain the production consistency both the cattle feed plants at Radhadamodarpur Khuntuni & Jagannathpur at OMTDC, Omfed has purchased 3 nos of NGOS i.e from Umerkote Kissan Udyog Producers Company Ltd, M/s Anchaklika Mahila Vikash Cooperative Society Ltd. & M/s Danteswari Women Producers Company Ltd. @ Rs.16500/- (on an average). Till date 8923.85 MT Maize has been supplied by these societies and Omfed has released Rs.14.72 Crore to maize cultivators of Nawarangpur District through above societies in the year 2017-18 & 2018-19.

Other Achievement of OMFED are as follows:

- Awareness increased among farmers and interest generated towards acceptance of Dairy farming.
- Farmers are inclined towards Modern Dairy Farming and Technology.
- Per capita milk production and consumption has increased remarkably.

- The existing DCS strengthened by giving assistance under various dairy development programme.
- Transparency maintained in milk reception from farmer, quality testing & pricing of milk and cash flow.
- OMFED is paying Rs.530.00 Crore (apporx) daily to dairy farmers towards cost of their milk.

Involvement of OMFED in different activities During 2018-19 & 2019-20:

- Supply Of Omfed Ghee only to Lord Jagannath 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 of 2019 (June to September).
- 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 parlour.
- Omfed has setup exclusive milk parlours and Ice-Cream parlours 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 Centurian 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 30000-35000 ltrs of milk to Milk Powder at Bhubaneswar Dairy daily.
- 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 numerous on 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	FY 2017-18	FY 2018-19
1	Profit(RS.In Crore)	15.88	11.9
2	Staff Strength(Nos)	Permanent-560	Permanent-571
		Contractual-04	Contractual-04
		Temporary-12	Temporary-12
	Total	576	587

CHAPTER – II: OUTCOME BUDGET FOR 2019-20

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 2019-20, wherever necessary, are indicated in the attached statement.

FISHERIES SECTOR

OUTCOME BUDGET, 2019-20
TABLE-1
PROGRAMME EXPENDITURE

(In Trs.)

Sl. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
1	Infrastructure Development in Fisheries Sector	Construction of FLCs at Kalupadaghat, Sorana, Panidhar, Chilika and Construction and Extension of Office Buildings, training centre.	50001	Improvements of infrastructure like Construction of 3 nos of FLCs at Kalupadaghat, Sorana, Panidhar of Chilika and Construction and Extension of Office Buildings, training centre.	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.	40000	Scholarship to 7000 meritorious children of Fisher Community & Revolving funds to 800 nos Women SHGs..	Encouragement to the Fishermen children for higher education and empowering women for income generation through pisciculture.	continuing	-
3	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	Survey Investigation and preparation of project reports for Construction of new projects	10000	This is a demand driven scheme. Therefore it cannot be quantified	To make Fishing Harbour & Fish landing Centres technically feasible and economically viable	Continuing	This is a demand driven scheme. It cannot be quantified
4	Preparation of DPRs for comprehensive and perspective development plan	To prepare detail project report and estimation towards construction of FH/FLCs at different places under Marine and Inland sector.	10001	Preparation of DPRs for comprehensive and perspective development of new and existing FH/FLCs through engagement of consultants and experts	Construction & upgradation existing Fishing Harbour & Fish Landing Centres for safe berthing and hygienic handling of the catch	Continuing	This is a demand driven scheme. It cannot be quantified
5	Promotion of Aquaculture & Shrimp export cell	To engage an expert or specialist as consultant for promotion of best Aquaculture	10000	Consultation with NITE university and ORSAC for preparation of road map,	Through adoption of best management practices for	Continuing	

Sl. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
		practices and to increase export of fisheries products of Odisha		action plan and GIS based coastal area mapping for Sea food export to 20,000 crores and Brackish water Aquaculture.	enhance of Brackish water fish/shrimp production to 8 MT/Ha with export enhancement		
6	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	
7	Information Education and Communication(New)	For publicity & awareness of different developmental programme	10000	Awareness of different developmental programme through awareness camp,leaflet,exposer visit, wall painting & advertisement through electronic media	Information & awareness to the un-employed youths /fish farmers/fishermen to enhance fish production in the State.	New	
8	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	
9	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.	5000	750 un-employed youths to be given training in 2019-20	Skill up gradation Training to new farmers in Fisheries sector & awareness meets to increase fish production	Continuing	
10	Livelihood Support to Marine Fishermen during Fishing Ban periods	Financial subsistence allowance to affected fishers during fishing ban periods for olive ridely turtle conservation	60000	To cover 8000 nos. of beneficiaries families @Rs.7500/- per family.	Livelihood support to fishermen during the ban period of fishing	Continuing	
11	Machha Chasa Pai	The Scheme aims at giving	448694	Development of 1025 ha new	Increasing of Inland	Continuing	

Sl. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
	Nua Pokhari Khola Yojana	50% subsidy to fish farmers for pisciculture in new water area.		water area for fresh water pisciculture with input subsidy	fish production and productivity due to intensive Pisciculture in the State		
12	Infrastructure for Cage culture	Installation of circular cages in Reservoir for augmenting fish production in the open water bodies. .	23000	Construction of 12 nos of Circular cages @18.50 lakh in reservoir	In order to enhance the fish production in the Reservoir	Continuing	
13	Promotion of Reservoir Fishery production	To increase fish production in reservoirs and to increase income of the reservoirs fishermen	7000	Installation of HDPE Pen Nurseries & Stocking of fingerlings in 24 nos of Reservoirs	In order to enhance the fish production in the Reservoir	Continuing	
14	Development of Marine Fisheries	Development of Marine Fisheries as per Fishery policy	10000	Repair and renovation of FICs at Bahabalpur, Talsari, Kirtania, Talchua & Chilika periphery	Improvement in the post-harvest operations minimizing the spoilage and improving hygienic handling	Continuing	
15	Welfare of Fishermen	Welfare of Fishermen as per Fishery policy	20000	Providing, 1333 nos Safety kits consisting of 2 Life buoy and 3 Life jackets and 1 Solar lantern to Marine Fishermen	Ensuring life of crew in side sea from disasters	Continuing	
16	Development of Brackish water Fisheries	Development of Brackish water Fisheries as per Fishery policy	5000	Development of 10 ha Brackish water area along with input subsidy	In order to increase additional shrimp production in the State	Continuing	
17	Development of Inland Fisheries	Development of Inland Fisheries as per Fishery policy	15000	Taking of pisciculture in GP tank by WSHG,, GIFT tilapia farming under technical support of World fish Odisha	In order to enhance the fish production in the State and income generation.	Continuing	
18	Development of Fisheries Collaboration with International Institution	To meet the Consultancy Charges for M/S World fish	75000	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
19	Rural Infrastructure Development	The scheme envisages for construction of CC road	20000	For construction of internal road and gate to 5 nos OPDC	Easy access and infrastructure	Continuing	

Sl. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
	Fund(RIDF)	Development of approach road and gate through NABARD under RIDF on reimbursement basis		fish seed hatcheries and CC road to Gudpahi cluster	development for improving fisheries activities		
CENTRALLY SPONSERED SCHEME							
1	Blue Revolution-Integrated Development and Management of Fisheries	To increase fish production in the State and double income of fishers.	327952	To cover 1150000 fishermen under the Accidental Insurance Scheme. Establishment of 25 nos of Fish Landing sheds to provide packing yard for sell of fish. Supply of 500 units of Craft & Gear to fishermen for livelihood and fish production. Empowering 30,000 women for income and employment through pisciculture in GP tanks.100 ha Brackish water areas, Training to 3800 nos fisher.To cover 10000 nos. of beneficiaries under Saving-cum-Relief. Supply of 2000 nos of safety kits Marine Boats under Safety of Fishermen , Motorization of 1000 Country Crafts, Supply 1500 nos of FRP boats with efficient gears to fishermen in place of old wooden crafts .	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	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 Factors
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
1	Infrastructure Development in Fisheries Sector	Construction of FLCs at Chamukha, Baleswar/Panidwar, Chilika and additional jetty at Paradeep & Other retail & wholesale Market in Selected areas.	52900	58600	Construction of FLCs & Other retail and 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 Govt.
2	Matsyajibi Unnayan Yojana	Award of Scholarships to children of active fishermen & Financial assistance to Fisherwomen SHGs	42300	46900	Scholarship to 14000 meritorious children & Financial assistance to 2000 nos Fisher-women 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	Survey Investigation and preparation of project reports for Construction of new projects	10600	11700	This is a demand driven scheme. Therefore it cannot be quantified	To make the Fishing Harbour & Fish Landing Centres feasible and viable	Continuing	It's a demand driven scheme & cannot be quantified
4	Preparation of DPRs for comprehensive and perspective development plan	To prepare project report and estimation towards construction of Fishing Harbour & Fish Landing Center at different places under Marine and Inland sector.	10600	11700	This is a demand driven scheme. Therefore it cannot be quantified	Consultancy and Exports will be engaged for preparation of DPRs.	Continuing	This is a demand driven scheme. It cannot be quantified
5	Promotion of Aquaculture & Shrimp export cell	To engage an expert or specialist as consultant for promotion of best Aquaculture practices and to increase export of fisheries products of Odisha	10600	11700	Production enhancement and increase in export of fisheries products	Through adoption of best management practices for enhance of Brackish water fish/shrimp production to 8 MT/Ha with export enhancement	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 & organization of awareness meets at District & Block level	5300	5900	1500 new fish farmers to be imparted training & Stake holders are to be made aware	Skill up gradation Training to new farmers & awareness meets	Continuing	

Sl. No.	Name of Schemes / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables / Physical Outputs	Projected Outcome	Process / Timelines	Remarks / Risk Factors
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
7	Reactivation of Fisheries operatives Co Societies.	Financial assistance to Primary Fishermen Co-Operative Societies & Apex Societies	42300	46900	Reactivation of 435 nos PFCS	Revival of fisheries Co-operative Societies to make them economically viable	Continuing	
8	Information, Education and Communication	For publicity & awareness of different developmental programme	10600	11700	Awareness of different developmental programme through awareness camp, leaflet, exposé visit, wall painting & advertisement through electronic media	Information & awareness to the unemployed youths /fish farmers/fishermen to enhance fish production in the State.	Continuing	
9	Infrastructure for Cage culture	For construction of circular cages in Reservoir along with training & mobility.	24300	27000	Construction of 26 nos of Circular cages @18.50 lakh in reservoir	In order to enhance the fish production in the Reservoir	Continuing	
10	Promotion of Reservoir Fishery production	Reservoir development programme like fingerling stocking and other activities	7400	8200	Stocking of Carp fingerling in captive pen nurseries of 15 ha water area.	In order to enhance the fish production in the Reservoir	Continuing	
11	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.	3200	3500	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	
12	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	63400	70300	To cover 8000 nos. of beneficiaries families @ Rs 7500/ per family + Admin.expenses	Livelihood support to fishermen during the ban period of fishing	Continuing	

Sl. No.	Name of Schemes / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcome	Process / Timelines	Remarks / Risk Factors
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
13	Machha Chasa Pai Nua Pokhari Khola Yojana	The Scheme aims at giving 50% subsidy to fish farmers for pisciculture in new water area.	471100	494700	Development of 2200 ha new water area for fresh water pisciculture with input subsidy	In order to enhance the fresh fish production in the State	Continuing	
14	Development of Marine Fisheries	Development of Marine Fisheries as per Fishery policy	10600	11700	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	21200	23400	Providing Life buoy and Life jackets(Safety kits) to Marine Fishermen	Ensuring life of crew in side sea from disasters	Continuing	
16	Development of Brackish water Fisheries	Development of Brackish water Fisheries as per Fishery policy	5300	5900	Development of 22.40 ha Brackish water areas along with input subsidy	In order to increase additional shrimp production in the State	Continuing	
17	Development of Inland Fisheries	Development of Inland Fisheries as per Fishery policy	15800	17600	Taking of pisciculture in GP tank by WSHG,, GIFT tilapia farming under technical support of World fish Odisha	In order to enhance the fish production in the State and income generation.	Continuing	
18	Development of Fisheries Collaboration with International Institution	To meet the Consultancy Charges for M/S World fish	79300	87900	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)	The scheme envisages for construction of CC road/ Development of approach road to fishing Harbour/Fish landing centres/Jetties/Reservoir site	21100	23400	For construction of internal roads & gates to OPDC fish seed hatcheries and CC road to Gudpahi cluster etc subject to approval of HPC.	Easy access and infrastructure development for improving fisheries activities	Continuing	

Sl. No.	Name of Schemes / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables / Physical Outputs	Projected Outcome	Process / Timelines	Remarks / Risk Factors
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
CENTRALLY SPONSERED SCHEME								
1	Blue Revolution-Integrated Development and Management of Fisheries	To increase fish production in the State and double income of fishers.	340500	378000	To cover 1150000 fishermen under the Accidental Insurance Scheme. Establishment of 50 nos of Fish Landing sheds to provide packing yard for sell of fish. Supply of 1000 units of Craft & Gear to fishermen for livelihood and fish production. Empowering 30,000 women for income and employment through pisciculture in GP tanks. Development of 305.00 ha Brackish water areas, Training to 7500 fishers, To cover 10000 nos. of beneficiaries under Saving-cum-Relief. Supply of 4000 nos of safety kits to Marine Boats under Safety of Fishermen & Motorization of 2000 Country Crafts, Supply of FRP boats with efficient gears to fishermen in place of old wooden crafts in phase manner.	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.I)	Development of Fishing Harbour and Fish landing centers	226400	256300	Construction of Fishing Harbour at Chandipur and alternate Fishing Harbours	In order to make the Fishing Harbour to international standard	Continuing	

Abstract showing Schemes, Outlay and Quantifiable Deliverables/ Physical Outputs 2019-20

Sl.	Name of Scheme	Financial Outlay	Quantifiable Deliverables/ Physical Outputs
1	2	3	4
<u>STATE SECTOR SCHEME</u>			
1	Infrastructure Development	50001	Construction of 3 nos of FLCs at Kalupadaghat, Sorana, Panidhar, Chilika and Construction and Extension of Office Buildings ,training centre.
2	Matsyajibi Unnayan Yojana	40000	Scholarship to 7000 children of fishermen communities.& Revolving funds to 800 nos of WSHG.
3	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	10000	To prepare project report and estimation towards construction of FH/FLCs at different places under Marine and Inland sector.
4	Preparation of DPRs for comprehensive and perspective Dev. plan	10001	Preparation of DPRs for comprehensive and perspective development of new and existing FH/FLCs through engagement of consultants and experts
5	Promotion of Aquaculture & Shrimp export cell	10000	Facilitate Seafood export to Rs.20000 Crore and training to shrimp farmers
6	Reactivation of Fisheries Co operatives Societies.	40000	Reactivation of 200 PFCS @2.00 lakh each as revolving fund
7	Empowering Fishermen through mobile advisory services Establishment of toll free centers for fisheries extension service	3000	Provide maintenance cost to 'IKSL '
8	Livelihood Support to Marine Fishermen during Fishing Ban periods	60000	To provide Livelihood Support to 8000 nos families of Marine Fishermen during Fishing Ban periods @Rs.7,500/- each.
9	Organization of Skill up gradation Training & Awareness meet in Fisheries Sector	5000	740 nos youth be given training in 2019-20.
10	Infrastructure for cage culture	23000	Construction of 12 nos of Circular cages @18.50 lakh in reservoir for enhance fish production
11	Promotion of Reservoir Fishery Production	7000	Stocking of fingerling in 24 nos of Reservoir
12	Information education and Communication (New)	10000	Awareness of different developmental programme through awareness camp, leaflet, exposé visit, wall painting & advertisement through electronic media
13	Machha Chasa Pai Nua Pokhari Khola Yojana	448694	Development of 1025 ha new water area for fresh water pisciculture with input subsidy
14	Development of Marine Fisheries	10000	Repair and renovation of FLCs at Bahabalpur, Talsari, Kirtania, Talchua & Chilika periphery
15	Development of Brackishwater Fisheries	5000	Token
16	Welfare of Fishermen	20000	Procurement of life jackets , life buoy and Solar lantern to Fishermen.

Sl.	Name of Scheme	Financial Outlay	Quantifiable Deliverables/ Physical Outputs
1	2	3	4
17	Development of Inland Fisheries	15000	In order to enhance the fish production in the State
18	Development of Fisheries in Collaboration with International Institution	75000	Consultation charges to World fish
19	Rural Infrastructure Development Fund(RIDF)	20000	Construction of internal road and gate to 5 nos OPDC fish seed hatcheries and CC road to Gudpahi cluster
	TOTAL	861708	
CENTRALLY SPONSORED SCHEME			
1	Blue Revolution-Integrated Development and Management of Fisheries	327952	To cover 1150000 fishermen under the Accidental Insurance Scheme. Establishment of 25 nos of Fish Landing sheds to provide packing yard for sell of fish. Supply of 500 units of Craft & Gear to fishermen for livelihood and fish production. Empowering 30,000 women for income and employment through pisciculture in GP tanks. To cover 12000 nos. of beneficiaries under Saving-cum-Relief. Supply of 2000 nos of safety kits Marine Boats under Safety of Fishermen at sea. Motorization of 1000 Country Crafts, Supply of FRP boats with efficient gears to fishermen in place of old wooden crafts .
2	Blue Revolution-Integrated Development and Management of Fisheries(C.O.L)	500000	Upgradation & Modernization of FH & FLCs
	TOTAL-CSS	827952	
	GRAND TOTAL	1689660	

TABLE-3**(ADMINISTRATIVE & EOM EXPENDITURE)****(In Trs.)**

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2019-20 Non-Salary Deliverable Output	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
1	Demonstration and Development of Inland Fisheries	This component Other charges of the scheme is utilized towards cost of inputs for Fish Seed / Spawn, Fry and Fingerlings production.	400	This is research oriented scheme under which it is proposed for Brood Stock Development in 5 Departmental Hatcheries for production of Spawn.	Brood Stock Development in 5 Departmental Hatcheries	continuing	-.
2	Off Shore Fisheries	This component Other contingencies of the scheme is utilized for 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. Coastal patrolling is being operated under this scheme.	5000	For maintenance of 2 patrol Boat as well as implementation of IMFRA & conservation of marine fisheries. ..	Protection of illegal fishing in sea .	continuing	-
3	Training	This component Other contingencies of the scheme is utilized for expenses and maintenance of the Principal Fishery Training Institute, Balugaon and Asst. Director of Fisheries (BT), Balugaon. These training centres are also imparted training for development of Fisheries in the State.	398	For skill development. Training and capacity building of Fishermen/Fish farmers.	Motivation of Fishermen/Fish farmers and public for better performance in fisheries activities.	Continuing	-

TABLE-4**(ADMINISTRATIVE & EOM EXPENDITURE)****(In Trs.)**

Sl. No.	Name of Schemes / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcome	Process / Timelines	Remarks / Risk Factors
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
1	Demonstration and Development of Inland Fisheries	This component Other charges of the scheme is utilized towards cost of inputs for Fish Seed / Spawn, Fry and Fingerlings production.	416	457	This is research 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	-
2	Off Shore Fisheries	This component Other contingencies of the scheme is utilized for 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. Coastal patrolling is being operated under this scheme	5200	5720	For maintenance of 2 patrol Boat as well as implementation of IMFRA & conservation of marine fisheries. ..	Protection of illegal fishing in sea	continuing	-
3	Training	This component is utilized for expenses and maintenance of the Principal Fishery Training Institute, Balugaon and Asst. Director of Fisheries (BT), Balugaon. These training centres are also imparted training for development of Fisheries in the State.	57	63	For skill development. Training and capacity building of Fishermen/Fish farmers.	Motivation of Fishermen/Fish farmers and public for better performance in fisheries activities.	Continuing	-

ARD SECTOR

OUTCOME BUDGET 2019-20

Table-1

(Programme Expenditure)

S1. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
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	20000	250 Lakh 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.	370000	Provision of essential medicines, feed supplement for curative treatment of livestock at 541 VD/VHs and 3239 LACs /314 MVUs/ Organization of infertility Camp- 4500 / Organization of Deworming camp - 17600 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	15000	Training of 9420 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	
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 41 Private Goshalas those involved in rehabilitation of old, sick & abandoned animals.	To help various Goshala to become self sustainable by way of providing financial/technical guidance.	Continuing	
05	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	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	
06	Feed & Fodder	To take up nutritional management	63000	• 15500 no of farmers are involved	District level fodder resources	Continuing	

Sl. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
	Production in different Agro-Climatic Zone of Odisha for utilization by livestock	programme based on agro-climatic zones for realizing the potential yield of dairy animals in the State.		<p>in the programme</p> <ul style="list-style-type: none"> • 30 fodder cooperatives shall be formed across the state • Production of quality fodder seeds / planting materials at departmental farms in 10 departmental fodder farms • 30 nos of Convergence meeting cum workshop at district level with OUAT, KVK, Forest dept. OMFED, watershed shall be conducted • 239 Sensitization training of farmers at block level on fodder cultivation, chopping technique, post harvest management of crop residue, bailing and new feeding technology • 45 Exclusive training for women farmers at village level for empowering them through the livestock intervention • 4 nos of Training to fodder farm managers / District fodder officers . • 40 demonstration of low cost silage sprout at farmer's field 	<p>are created through lead farmers</p> <p>New initiative to establish fodder cooperative shall be institutionalized</p> <p>District level convergence shall be possible</p> <p>Trained manpower on fodder shall be expanded in the state</p>		
07	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	<p>To encourage commercial poultry farming through reimbursement of VAT on poultry feed ingredients and entry tax on birds and hatching eggs. Further, the scheme envisages provision of funds required for recurring expenditure of the departmental poultry breeding farms.</p> <p>To encourage backyard poultry rearing & creation of additional income</p>	41199	<p>10500 Farmers will be supported for rearing 50 Low Input Technology (LIT) poultry birds each under scavenging system.</p> <p>22 WSHG will be supported for</p>	<p>i) Enhancement of egg production of the State.</p> <p>ii) Boosting up employment opportunities in the poultry sector.</p> <p>iii) Productivity enhancement in Backyard Poultry through Cooperatives</p> <p>i)Enhancement of egg production of the State from</p>	Continuing	

Sl. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
		<p>opportunity for small and marginal farmers. (Rs.400.00 lakh)</p> <p>To encourage small scale commercial layer farming in deep litter system. (Rs.11.99 lakh)</p>		rearing Layer birds in deep litter system. Each unit will be provided with 200 un-sexed chicks of Kalinga Brown breed.	<p>backyard poultry.</p> <p>ii) Boosting up employment opportunities in the poultry sector</p> <p>i)Enhancement of egg production of the State. ii) Boosting up employment opportunities in the poultry sector</p>		
08	Organization of Exhibition for Buyer & Seller Meet	Establishing direct contact between producer, buying agents, processor and users associated in livestock activities	4800	<p>i)Organization of KrushiMohatsav, otherMohastav, other Exhibition/Utsav along with farmers Training/Awareness camp & preparation of printed materials etc.in 30 districts .</p> <p>ii) Organization of exhibition cum observing Gosambardhana week at State level - 1</p> <p>iii)Organization of Annual Exhibition in Adivasi Mela- 1</p> <p>iv) Organization of Gosambardhana Week at District level - 30</p> <p>v) State level Gamhapurnima Utsav-1</p>	Acquaint farmers with improved rearing practices for their economic benefit by establishing direct contact with buying agents, processor and users.	Continuing	
09	Information, Education & Communication Programme	To aware and improve the skills and competence of the primary stake holders involved under this sector.	10000	Organization of farmers awareness through Print & Electronic media, Social media(4), publication of quarterly news letter, printing of leaflet(15000), booklet(1000), flip chart(500), wall painting(300), ZKSS(90), Krishi Odisha(1), state level workshop(2), training, workshop for farmers and entrepreneurs.	Enabling the livestock farmers for taking up animal husbandry with confidence	Continuing	
10	Establishment of Animal Help Line facility with Ambulance Service	To attend emergency cases particularly accidents ofStray animals and abandoned animals in Cuttack, Berhampur, Puri,Sambalapur,Bhubaneswar urban areas.	4578	Recurring expenses for Animal Help Line facility with Ambulance Service-5Nos.	Stray animals and abandoned animals can get veterinary assistance at the time of need.	Continuing	

S1. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
11	Preparation of DPR	To offer decision support services that cover the components of Scheme implementation, Scheme monitoring and evaluation, supervision and advisory services including capacity building. By establishment of SPMU and Consultant	5000	Consultant services and remuneration to SPMU officials	Collection and centralization of field-level data and the communication of data to relevant quarter, Gradual Replacement of paper based data collection and monitoring system to digitalized system. Instant availability of data on important Schemes implemented by Department		
12	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	3555	<ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> FMD-31500 (serum samples) PPR-3000 (serum samples) Brucella-1800 (-do) Anthrax-Tissue / blood / blood soaked soil as much as available from cases of outbreak. Avian Influenza-25920 (T/S, C/S, E/S & S/S) Nos. of different kinds of samples to be examined in all Labs. i.e. ADRI, all DDLs, CILs & SVL – 90,000 	<ol style="list-style-type: none"> Reduction in occurrences of diseases & limiting the spread of disease by timely detection free zone through routine surveillance Surveillance & monitoring of the economically important diseases. Assessment of the disease status in the State. Early diagnosis for control and containment of diseases. Preventing the spread of zoonotic disease transmission to human being. Disease forecasting as well as reporting of diseases to all concerned. 	Continuing	

S1. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
13	Mobile Veterinary Units	Extending the Veterinary service delivery mechanism to the farmer's doorstep.	120000	Operationalisation of 314 Mobile Veterinary Units in the State through which 37.68 lakh livestock will be covered under treatment,75.36 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	
14	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	Operational cost for Management of Livestock Breeding Dairy Farms- 8/ Running Cost for FSB- 1/ Semen Straw Production- 22 Lakh/ High Pedigree Semen Procurement- 6.50 Lakh/ Liquid Nitrogen Cost and Intra District Transportation- 30 Districts	Augmentation of milk production through production of female calves of improved variety	Continuing	
15	Interest Subvention on long term Credit support to livestock farmers	To facilitate long term credit flow towards asset creation in dairy ,poultry, and small animal farming	10000	Assistance to 5140 livestock Farmers through Interest subvention on long term loan.	Providing support to farmers to take up dairy, poultry and small animal farming to augmentmilk, egg and meat production in the State.	Continuing	
16	Integrated Livestock Development Programme - Cattle Development Centers	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.	74573	Operational of 285 CDC s in 16 districts of the State. No of AI to be done 192600 17,334 nos. of graded caves 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.		

S1. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
17	Support to OMFED-Incentive to Dairy Farmers of DCS	Incentive for supporting the dairy farmers through OMFED	127383	Incentive of Rs. 2.00/ltr. of milk	To support & encourage dairy farmers to enhance milk production and for marketing of milk in organized cooperative structure.		
	Sub Total		1042088				
CAPITAL OUTLAY (RIDF)							
18	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	Converting OBPI , Behampur to a GMP compatible Vaccine Production unit for Anthrax &Enterotoxaemia vaccine-1	Production of quality livestock vaccine for prevention of contagious livestock disease of zoonotic importance..	New	
19	Installation of 5 Lakh LPD Dairy Plant	To establish a 5LLPD automatic composite dairy plant by OMFED.	702440	Establishment of 5LLPD automated Dairy Plant-1	Increased marketing capability of processed milk by OMFED by 5 LLLPD.	Continuing	
	Sub Total		712440				
CAPITAL OUTLAY (Other)							
20	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	Creating basic infrastructure for providing referral veterinary diagnostic services	358254	Construction of DAH&VS, OLRDS building Electrification of cold box/ Equipments/Instruments for VH/VD/LAC/OBPI	Enhancement in livestock productivity through improved veterinary service delivery.	Continuing	
	Sub Total		358254				
CENTRALLY SPONSORED SCHEMES							
ANIMAL RESOURCES DEVELOPMENT SECTOR							
WHITE REVOLUTION – RASTHRIYA PASUDHAN VIKASYOJANA (RPVY)							
21	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	123743	Vaccine and vaccination cost- 266 lakh doses/ Strengthening / modernization of Biological production unit-1/ Strengthening 26	Reduction of mortality due to contagious diseases/ Health coverage through organization of animal health camps/	Continuing	

S1. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
		and diagnosis of diseases in the newly established DDLS for ensuring dispensation of causalities and loss to the farmers		DDL , 3 CIL , 1 SVL & ADRI / 20 batches Training prog. for Vets & Para-vets each/Work shop-2/ Awareness-cum-Animal Health Camp- 314 (Block level) and 30 (District level)	Enhancement of Milk, meat & egg production		
22	Establishment and Strengthening of Veterinary Hospital & Dispensary	To strengthen infrastructure of the veterinary hospital and dispensaries for bringing parity among all these institutions.	101254	Renovation of dispensaries-23/ Construction of dispensary- 28/ Construction of Hospital-2 Renovation of Hospital-5	Enhancement in livestock productivity through improved veterinary service delivery	Continuing	
23	Grants to OVC for Professional Efficiency Development	To develop the professional efficiency of the Veterinary Doctors	3110	Training of Veterinary Doctors-9batches/ 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	
24	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	1312	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	
25	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-346	Disease control will be done quickly to reduce the spread of disease	Continuing	
26	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	Vaccination against Brucellosis - 47500 Surveillance in 30 districts , Strengthening of Laboratory-1	Control and containment of Brucellosis will reduce morbidity and mortality	Continuing	
27	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	
28	Foot & Mouth Disease(FMD-CP) control	To reduce occurrence of FMD in dairy cattle & buffaloes of the State	180210	Procurement of FMD Vaccine & other supportive -160 lakh,	Control and containment of FMD will reduce morbidity and mortality in in dairy cattle		

Sl. No.	Name of Schemes / Programme	Objective	Outlay 2019-20	Quantifiable / Deliverables Physical Outputs	Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
	programme				& buffaloes of the State		
29	National Livestock Mission	For Creation of livelihood/employment generation and fodder cultivation & skill development.	151615	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 ¶vets.	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	
30	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.	1086	To provide UID to 17.43 lakh bovines & procurement of 1485 tablet PCs & applicator establishment of sex sorted laboratory, activities of e pashudhanhaat.	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	
31	Sample Survey on Estimation of Production of Milk, Meat , Egg & Wool (ISS)	To estimate of Livestock products such as milk, meat, egg and wool	31836	Sample Survey in 900 villages	Strategic planning for achieving growth under the sector.	Continuing	
32	Livestock Census	To conduct 20 th quinqueneal livestock census	83835	House hold survey for livestock census	To facilitate judicious future planning in ARD sector.		
	Sub Total		712747				
	Grand Total		2825529				

OUTCOME BUDGET 2019-20

Table-2 (Programme Expenditure)

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks
			2020-21	2021-22				
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	21100	23400	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	.
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.	39110	43370	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- 20000	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 youths for taking up animal husbandry activities for self employment	15900	17600	Training of 8000 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	
4.	Support to Private Goshala	To support the Private Gaushals of State to increase their activities towards rehabilitation of old, sick & abandoned animals.	21100	23400	Support to Privet Gaushalas 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.	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.	3200	3500	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	
6.	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.	66600	73800	--	--	Continuing	The scheme was approved for 2017-18 & 2018-

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
								19.
7.	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production Promotion of Backyard Poultry Rearing Support to Farmers in Deep Litter System	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. To encourage backyard poultry rearing & creation of additional income opportunity for small and marginal farmers. To encourage small scale commercial layer farming in deep litter system	43500	48300	Recurring expenses for 10 poultry breeding farms / Grant to OPOLFED Recurring expenses for 48 hatcheries, Establishment of Chick Rearing Unit 29,000 Farmers will be supported for rearing 50 Low Input Technology (LIT) poultry birds each under scavenging system. 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. iii) Productivity enhancement in Backyard Poultry through Cooperatives i) Enhancement of egg production of the State from backyard poultry. ii) Boosting up employment opportunities in the poultry sector i) Enhancement of egg production of the State. ii) Boosting up employment opportunities in the poultry sector	Continuing	
8.	Organization of Exhibition for Buyer & Seller Meet	Establishing direct contact between producer, buying agents, processor and users associated in livestock activities	5100	5600	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	
9.	Information, Education & Communication Programme	To aware and improve the skills and competence of the primary stake holders involved under this sector.	10600	11700	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, Website Maintenance & other IEC related activities.	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
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
10.	Establishment of Animal Help Line facility with Ambulance Service	To attend emergency cases particularly accidents during odd hours in urban areas.	4800	5400	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	
11.	Preparation of DPR		5300	5600				
12.	Integrated Livestock Development Programme - Cattle Development Centers		78800	874000	Operational of 285 CDC s in 16 districts of the State. No of AI to be done 192600 17,334 nos. of graded caves 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.		
13.	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>	3800	4200	<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 - 2019-20 2020-21 95000 100000</p> <p>3. Depending open the number of outbreak cases reported in the State in both the year.</p> <p>4. 26 DDLs, 3 CILs, one SVL and ADRI will be strengthened having equipped with modern</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 also the state and country.</p> <p>9. Procurement of Lab. equipment, daily Lab. consumables and Strengthening of Lab.</p> <p>10. Provision of facilities for</p>	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
		4. Strengthening of DDLs/CILs/SVL for Diagnosis of diseases at field level.			lab. facilities. 5. Lab. facilities for toxicological analysis of viscera.	diagnosis of the livestock diseases using modern technology.		
14.	Mobile Veterinary Units	Extending the Veterinary service delivery mechanism to the interior and remote areas of the State.	126800	140700	Operationalisation of 314 Mobile Veterinary Units in the State.	Ensuing accessibility of Veterinary Services provided by the Govt. machineries.	Continuing	
15.	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.	158600	175800	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	
16.	Interest Subvention on long term Credit support to livestock farmers	To facilitate long term credit flow towards asset creation in dairy farming	10600	11700	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	
17.	Support to OMFED-Incentive to Dairy Farmers of DCS	Incentive for supporting the dairy farmers through OMFED	134600	149300	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)								
18.	Establishment of GMP compatible Viral Vaccine Production Unit	To strengthening & modernization of OBPI for converting it to a GMP compatible Viral Vaccine Production unit.	400000000	276100000	Converting OBPI to a GMP compatible Viral Vaccine Production unit-1	Production of quality livestock vaccine for prevention of contagious livestock disease.	Continuing	
19.	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	200000000	113000000	Converting OBPI , Behampur to a GMP compatible Vaccine Production unit for Anthrax &Enterotoximea vaccine-1	Production of quality livestock vaccine for prevention of contagious livestock disease.	New	
20.	Installation of 5 Lakh LPD Dairy Plant	To establish a 5LLPD automatic composite dairy plant by OMFED.	999100000	0	Establishment of 5LLPD automated Dairy Plant-1	Increased marketing capability of processed milk by OMFED.	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
CENTRALLY SPONSORED SCHEMES								
ANIMAL RESOURCES DEVELOPMENT SECTOR								
WHITE REVOLUTION – RASTHRIYAPASUDHANVIKASYOJANA (RPVY)								
21.	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	123700	1300000	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	
22.	Establishment and Strengthening of Veterinary Hospital & Dispensary	To strengthen infrastructure of the veterinary hospital and dispensaries for bringing parity among all these institutions.	120000	1200000	Renovation of dispensaries-39 / Construction of dispensary- 24/ Construction of Hospital-2	Enhancement in livestock productivity through improved veterinary service delivery	Continuing	
23.	Grants to OVC for Professional Efficiency Development	To develop the professional efficiency of the Veterinary Doctors	3100	3200	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	
24.	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	1400	1500	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	
25.	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.	1500	2000	Surveillance Report – 12/ Maintenance of Computer & Peripherals-345	Disease control will be done quickly to reduce the spread of disease	Continuing	
26.	Peste des Petits	To undertake preventive	33300	36900	PPR vaccination – 60 lakh goat	Control and containment of PPR	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
	Ruminants Control Programme	vaccination against PPR in a more systematic manner to reduce the frequency of disease			& Sheep Strengthening of ELISA Lab – 1, Sero-surveillance in 30 district	will reduce morbidity and mortality		
27.	National Livestock Mission	For Creation of livelihood/employment generation and fodder cultivation & skill development.	151600	151600	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 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.	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 knowledge of the farmers	Continuing	
28.	National Mission on Bovine Productivity (NMBP)	To ensure identification of breedable bovines for proper follow up & monitoring.	1100	1100	To provide UID to 28 lakh bovines & procurement of 6437 tablet PCs, establishment of sex sorted laboratory, activities of e pashudhanhaat.	To ensure identification of breedable bovines for proper follow up & monitoring for genetic up gradation.		
29.	Sample Survey on Estimation of Production of Milk, Meat, Egg & Wool (ISS)	To estimate of Livestock products such as milk, meat, egg and wool	33100	36400	Sample Survey in 1000 villages	Strategic planning for achieving growth under the sector.	Continuing	

OUTCOME BUDGET 2019-20
TABLE-3
(ADMINISTRATIVE & EOM EXPENDITURE)

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2019-20 Non-Salary Deliverable Output	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks
1	2	3	4	5	6	7	8
NON – PLAN (NON – SALARY)							
ANIMAL RESOURCES DEVELOPMENT SECTOR							
01	Veterinary Services & Animal Health	To provide curative treatment and other support services for quality health care services for livestock.	92584	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	
02	Cattle & Buffalo Development	Operationalisation of Dairy Breeding Farms and Bull maintenance at Frozen Semen Bank for genetic Up-gradation of local cattle & buffalo.	18782	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	
03	Poultry Development	To maintain parent stock and Govt. poultry farms for production of hatching eggs and day old chicks.	716	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	
04	Fodder & Feed Development	To enhance seed and planting material production at Government fodder farms.	1621	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	
05	Extension & Training	To educate the farmer regarding modern animal husbandry practices.	417	Publicity Campaign, Exhibition, extension aids	Increase in awareness level & dissemination of technical knowhow to livestock farmers for profitable Animal Husbandry activities	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2019-20 Non-Salary Deliverable Output	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks
1	2	3	4	5	6	7	8
06	Sample Survey	To estimate livestock (Egg, Meat & Milk) through field investigation.	2094	To support office expenses during survey work.	Proper planning for animal husbandry activities at field level	Continuing	
07	Dairy Development	To support the Dairy Development activities	536	To provide mobility & Computer with connectivity	Employees will encouraged and dissemination of information will be facilitated quickly to field level	Continuing	
08	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.	1706	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	
09	Veterinary Services & Animal Health	To provide curative treatment and other support services for quality health care services for livestock.	92584	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	
10	Cattle & Buffalo Development	Operationalisation of Dairy Breeding Farms and Bull maintenance at Frozen Semen Bank for genetic Up-gradation of local cattle & buffalo.	18782	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	

OUTCOME BUDGET 2019-20
Table-4
(Administrative & EOM Expenditure)

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
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
NON - PLAN (NON - SALARY)								
ANIMAL RESOURCES DEVELOPMENT SECTOR								
1.	Veterinary Services & Animal Health	To provide curative treatment and other support services for quality health care services for livestock.	101842	112026	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	
2.	Cattle & Buffalo Development	Operationalisation of Dairy Breeding Farms and Bull maintenance at Frozen Semen Bank for genetic Up-gradation of local cattle & buffalo.	20660	22726	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	
3.	Poultry Development	To maintain parent stock and Govt. poultry farms for production of hatching eggs and day old chicks.	788	867	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	
4.	Fodder & Feed Development	To enhance seed and planting material production at Government fodder farms.	1783	1961	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	
5.	Extension & Training	To educate the farmer regarding modern animal husbandry practices.	459	505	Publicity Campaign, Exhibition, extension aids	Increase in awareness level & dissemination of technical knowhow to livestock farmers for profitable Animal Husbandry activities	Continuing	
6.	Sample Survey	To estimate livestock (Egg, Meat	2303	2533	To support office expenses	Proper planning for animal	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
			2020-21	2021-22				
1	2	3	4	5	6	7	8	9
		& Milk) through field investigation.			during survey work.	husbandry activities at field level		
7.	Dairy Development	To support the Dairy Development activities	590	649	To provide mobility & Computer with connectivity	Employees will encouraged and dissemination of information will be facilitated quickly to field level	Continuing	
8.	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.	1877	2065	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 –2019–20
(PROGRAMME EXPENDITURE)**

Sl. No.	Name of Scheme	Financial Outlay (inTRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	4
STATE PLAN SCHEME			
ANIMAL RESOURCES DEVELOPMENT SECTOR			
01	Strengthening of Orissa Biological Product Institute (OBPI)	20000	250.00 lakh doses of vaccine production
02	Upgradation of Livestock Health Care Services	370000	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	15000	Training of 6280 farmers
04	Support to Private Goshala	20000	Support to Gaushalas those involved in rehabilitation of old, sick & abandoned animals.
05	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	3000	In service training for Vet – 4batches , Strengthening of SMILE& dist, training units-1, Examination & endowment fee for OUAT for LI trainees.
06	Feed & Fodder Production in different Agro-Climatic Zone of Odisha for utilization by livestock	63000	Assessment of production, availability & effective demand of feed & fodder (Green & Dry) in different Agro-Climatic Zone of Odisha
07	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	41199	10,500 Farmers will be supported for rearing 50 Low Input Technology (LIT) poultry birds each under scavenging system. 22 WSHG will be supported for rearing Layer birds in deep litter system. Each unit will be provided with 200 un-sexed chicks of Kalinga Brown breed.
08	Organization of Exhibition for Buyer & Seller Meet	4800	i)Organization of KrushiMohatsav ,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 GamhapurnimaUtsav-1
09	Information, Education & Communication Programme	10000	Organization of farmers awareness through Print & Electronic media, Social media(4), publication of quarterly news letter, printing of leaflet(15000), booklet(1000), flip chart(500), wall painting(300), ZKSS(90), Krishi Odisha(1), state level workshop(2), training, workshop for farmers and entrepreneurs.
10	Establishment of Animal Help Line facility with Ambulance Service	4578	Establishment of Animal Help Line facility with Ambulance Service-5 nos, recurring expenses for 5 Ambulances.
11	Preparation of DPR	5000	
12	Strengthening of Disease Surveillance by Animal Disease Research Institute	3555	Functioning of Surveillance unit-1(ADRI)/ Mobility support & contingency to ADRI, DDLs & RDILs – 31, Contingencies for CIL, SVL, DDI-30.
13	Mobile Veterinary Units	120000	Operationalisation of 314 Mobile Veterinary Units in the State.
14	Strengthening of Dairy Organization	150000	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
15	Interest Subvention on long term Credit support to livestock farmers	10000	Assistance to Dairy Farmers through Interest subvention on long term loan.
16	Integrated Livestock	74573	Operational of 285 CDC s in 16 districts of the State.

Sl. No.	Name of Scheme	Financial Outlay (in TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	4
	Development Programme - Cattle Development Centers		No of AI to be done 192600, 17,334 nos. of graded caves will be born.
17	Support to OMFED-Incentive to Dairy Farmers of DCS	127383	Incentive of Rs. 1.00/Kg. of milk for procurement of 1208.29 lakh kg of milk.
	Sub Total	1042088	
CAPITAL OUTLAY (RIDF)			
18	Establishment of GMP compatible vaccine production unit for Anthrax & Enterotoxigenic vaccine	10000	Converting OBPI, Berhampur to a GMP compatible Anthrax & Enterotoxaemia vaccine Vaccine Production unit-1
19	Installation of 5 Lakh LPD Dairy Plant	702440	Establishment of 5LLPD automated Dairy Plant-1
	Sub Total	172440	
CAPITAL OUTLAY (Other)			
20	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	358254	Repair of LAC&VD building / Cold Chain Equipments & Cold Box at Dist. HQ-21/ Equipments for LAC-1000/ Equipments for VD.
	Sub Total	358254	
CENTRALLY SPONSORED SCHEMES			
ANIMAL RESOURCES DEVELOPMENT SECTOR			
WHITE REVOLUTION – RASTHRIYA PASUDHAN VIKAS YOJANA (RPVY)			
21	Assistance to State for Control of Livestock Disease (ASCAD)	123743	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)
22	Establishment and Strengthening of Veterinary Hospital & Dispensary	101254	Renovation of hospital & dispensaries-100 / Furnishing of Vety. institutions- 200/ Construction of dispensary- 20
23	Grants to OVC for Professional Efficiency Development	3110	Conduct of Workshop-1/ Infrastructure Development- 1
24	National Programme on Rinderpest Surveillance and Monitoring	1312	Strengthening of BSL II Lab – 1 Surveillance for Avian influenza in 30 districts & collection of brain samples for BSE -16
25	National Animal Disease Reporting System (NADRS)	1235	Surveillance Report – 12/ Maintenance of Computer & Peripherals-345
26	Brucellosis Control Programme	2011	Brucellosis –1, 50,000 doses Creation of Laboratory facility for Brucella Test - 1
27	Peste des Petits Ruminants Control Programme	31500	PPR vaccination – 70 lakh goat & Sheep Strengthening of ELISA Lab – 1, Publication of bulletin for awareness-1000
28	Foot & Mouth Disease (FMD-CP) control programme	180210	Procurement of FMD Vaccine & other supportive -100 lakh, Health card-20.00 lakh
29	National Livestock Mission	151615	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
30	National Mission on Bovine Productivity (NMBP)	1086	To provide UID to 28 lakh bovines & procurement of 6437 tablet PCs, establishment of sex sorted laboratory, activities of e pashudhanhaat.
31	Sampal Survey on Estimation of Production of Milk, Meat, Egg & Wool (ISS)	31836	Sample Survey in 900 villages

Sl. No.	Name of Scheme	Financial Outlay (in TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	4
32	Livestock Census	83835	House hold survey for livestock census
	Sub Total	712747	
	Grand Total	2825529	

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 –2019-20 (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	65556	Computer with connectivity, electricity charge for the institution.
02	Veterinary Services & Animal Health	92583	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	18782	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	716	To provide medicine, equipments and feed for 10 Government poultry farms with 2000 layer each.
05	Fodder & Feed Development	1621	Supply of fertilizers, Pesticides and other inputs at 8 Seed Farms
06	Extension & Training	417	Publicity Campaign, Exhibition, extension aids
07	Administrative Investigation and Statistics	2094	To support office expenses during survey work.
08	Other Expenditure	11630	To support Odisha Veterinary Council, State SPCA, UGS& Animal welfare Board through grant in aid.
09	Dairy Development	536	To provide mobility & Computer with connectivity
10	Small Animal Breeding farm	1706	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	195641	

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: Reform Measure & Policy Initiatives

FISHERIES SECTOR

1. Change in design and delivery mechanism of existing schemes:-

- The Department of Fisheries have introduced online services for license/registration of fishing boats through Real Craft portal of NIC and beneficiary oriented schemes viz; Matsya Pokhori Yojana, Pond development (Fresh water & Brackish water) and Motorization of traditional craft under Blue Revolution programme of Government of India. Besides this the Department is also using AGRISNET Portal of Agriculture & FE Department for promoting farm machinery under the State Sector scheme Popularization of Fishery Machinery/ implements.

2. New Scheme introduced, if any:-

- One new scheme namely 'Information education and Communication' has been introduced during the year 2019-20. The Schemes aims to create publicity and awareness of different developmental programme of Fisheries Sector through organization of awareness camp, distribution of leaflet, exposure visit, wall painting and advertisement through electronic and print media.

3. Policy reform, if any:-

- The Odisha Fishery Policy, 2015 has been approved and published in Odisha Gazette No-1282 dt.31.08.2015.
- 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.

4. Change in composition of beneficiaries, if any:-

- Previously the Department was providing assistance to the fish farmers and fishermen under different schemes/programmes for increasing fish production in the State. Presently focus has been given for Women Empowerment through pisciculture in GP tanks by WSHGs. Further, highly educated unemployed youth are now motivated to take up scientific pisciculture (Fresh water/Brackish water), establishment of fish/shrimp seed hatchery, ornamental fish seed production, cage culture in reservoirs, GIFT Tilapia culture & intensive aquaculture through Re-circulatory Aquaculture System (RAS) etc.

5. 5T initiative for schemes:

- Self-sufficiency in fingerling production. The feasible Government fish farm will be upgraded for round the year seed production. Biofloc would be used for growing fry to fingerling in Government as well as private hatchery.
- Introduction of deep sea fishing vessel in Odisha coast to harness off-shore marine resources
- Modernization of Fishing harbor at Paradeep and Dhamara and construction of Fish landing Centers.
- GIS based MIS system to be set up in the PMU of Directorate of Fisheries for real time monitoring of programmes
- To increase fish production, stress would be given on maintaining quality brood stock IMC, diversification of species will be made through minor carps, barbs, GIFT Tilapia and Amur carp etc.
- Fish farmers information system will be developed with technical support from CIFA for providing technical advisory through mobile app, departmental website and toll free call centre
- Creation of self employed opportunities for 5000 unemployed youth in different activities

ANIMAL RESOURCES DEVELOPMENT SECTOR

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, small 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.

1. 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 2019-20 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 5 cities i.e., Bhubaneswar, Cuttack, Berhampur, Sambalpur and Puri to treat the livestock/stray animals 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, backyard poultry rearing 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, 2018-19 (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)	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 14.40 lakh breedable bovine.	5.63 Lakh Calf born	2310.9 TMT

Sl. No.	Name of the Service (Cost/activity centre-wise)	Enhanced financial and non-financial resource inputs for projection year 2019-20 & 2020-21				Enhanced service level in the projection year, 2019-20 & 2020-21			Remarks
		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)	150000	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 18 lakh breedable bovine during 2018-19 TMT	6.00 Lakh Calf born in 2018-19	2614 TMT during 2019-20 TMT	Awareness level of farmers & cooperation of farmers towards Artificial insemination is a risk.

2. New Schemes Introduced if Any

During the year 2019-20, a new scheme has been introduced under State Plan for assisting in preparation of DPR. Under this component it has been planned to engage Expert Consultants for preparation of Detailed Project Report for establishment of GMP Compatible Bacterial vaccine production facility in our State. The State Project Monitoring Unit has been functioning under the Directorate to plan, follow, monitor and maintenance of database on various departmental activities. Under the scheme, it has been also proposed to provide monthly remuneration to the experts engaged in the unit for 6 months.

3. 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.

a) 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).

b) 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.

4. 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.

5.5T initiative for Schemes (Newly Introduced by Govt. of Odisha)

- **“Ama Krushi”** service will be expanded to have live call centre and to include Livestock and fisheries sector for a) **advisory, counselling and resolving queries b) messaging c) redressal of grievances d) Farmer feedback through IVRS/ mobile App** will be enabled for important schemes and services.
- The subsidy ceiling of Rs. 50.00 lakh under Capital Investment Subsidy in (Mukhya Mantri Krushi Udyog Yozana) need to be increased for at least 3 years to attract investments in this sector by agri-entrepreneurs.
- 4200 Women SHGs will be trained on semi-commercial layer farming by Sept, 2019 for egg production.
- Fodder co-operatives and Fodder banks will be developed along the milk route to ensure availability of fodder crop planting material, handholding support, marketing of fodder
- Preventive vaccination in livestock & birds and veterinary health care services to be provided free of cost for all livestock farmers for ensuring easy access by farmers.
- Convergence with W & CD Deptt/ PR & DW Deptt./ Water Resources Deptt./ other line deptt. at all levels (State/ District/ Block) for overall scaling and implementation of Schemes in F & ARD Sector.
- Fodder cultivation/ pisciculture/ semi-commercial layer farming by SHGs in community land in convergence with PR Deptt. to be promoted.

- Rural Backyard Poultry and small-scale Goat farming to be promoted in convergence with OLM
- Skill up-gradation training of farmers in collaboration with OLM/ Mission Shakti/ ORMAS to be taken up.
- To utilize social media platform like Facebook, Twitter, YouTube both Department and Directorate level for posting video content for awareness generation regarding ongoing Schemes/ Program and best practices/ success stories
- The database regarding farmers covered under various schemes and along with their Aadhar number and Mobile No. and address will be maintained.

CHAPTER-IV: Past Performance

FISHERIES SECTOR

TABLE-1
FINANCIAL AND PHYSICAL PERFORMANCE FOR YEAR, 2017-18
(Programme Expenditure)

(In TRs)

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	Construction of FH/FLC, Auction hall, Fish Drying yard, Market complex etc (9 nos projects)	3 nos project completed and other construction works under progress	Not quantifiable
2	Matsyajibi Unnayan Yojana	36999	36999	7560 (scholarship) 40 (SHG)	6389(scholarship) 40(SHG)	-
3	Survey & Investigation of FH & FLC Projects	5000	5000	0	0	Not quantifiable
4	Organization of Skill Upgradation Training & Awareness Meet	7000	7000	1035 fisher to be trained	1035 nos.	-
5	Reactivation of Fisheries Cooperative Societies	12000	12000	Revolving funds to 30 PFCS & 1 Apex Society	Revolving funds to 30 PFCS & 1 Apex sociality	-
6	Empowering Fishermen through Mobile Advisory Services and Establishment of Toll free Call Center for Fishermen Extension Services	3000	3000	0	0	Administrative cost
7	Preparation of DPRs for comprehensive & perspective dev. plan	10000	10000	0	0	Not quantifiable
8	Promotion of Aquaculture & Shrimp export cell	10000	10000	0	0	Not quantifiable
9	Promotion of L.vannamei Aquaculture & Export in BW Area	40000	40000	1000 ha	920.33 ha	-

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
10	Popularization of Fisheries Machineries/Equipments	20000	20000	2000 nos	688 nos	Work is under progress
11	Machha Chasa Pai Nua Pokhari Khola Yojana	479996	479996	1059 ha	672.82 ha	Work under progress, Cases pending in Banks
12	Infrastructure for Cage Culture	5000	5000	40 cages	0	Work is under progress
13	Livelihood Support to Marine Fishermen during Fishing Ban Period	10000	10000	2000 nos	2000 nos	-
14	Assistance to Fishermen for Development of Livelihood(B&N)	25300	25300	1000nos	0	Work is under progress
15	Promotion of Reservoir Fishery Production	20000	20000	50 lakh fingerling	46 ton fingerlings stocked	Work in progress
16	Development of Marine Fisheries as per Fisheries Policy	10000	10000	1 FLC	0	Work under progress
17	Development of Brackishwater Fisheries as per Fisheries Policy	10000	10000	25 ha Sea bass culture	17.74 ha	Guideline of Sea bass culture approved by Government on 14.03.2018
18	Welfare of Fishermen as per Fisheries Policy	10000	10000	588 nos	500nos	Work under progress
19	Development of Inland Fisheries as per Fisheries Policy	20000	20000	370 ha	370 ha	-
20	Fisheries Development	19700	19700			
21	Development of Fisheries in Collaboration with International Institution	40000	40000	0	0	Payment made towards consultancy charges to World fish.
22	Rural Infrastructure Development fund (RIDF)	100000	0	0	0	Funds not sanctioned
	TOTAL STATE PLAN (100%)	1034001	893995			
CENTRALLY SPONSORED SCHEME						
1	Blue Revolution-Integrated Development and Management of	45002	33519	11,50,000- insured 10000-Saving-cum-Relief	11,50,000- insured 10000-Benifited	-

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
	Fisheries(State Sector)					
2	Blue Revolution-Integrated Development and Management of Fisheries(District Sector)	159298	146624	12nos-Fish seed hatchery.4nos-RAS,12 nos cages, 10 ha renovation of ponds, 900-Motorization of Country Crafts,26 nos of FRP Boats,16 nos Ornamental hatchery, Devt. Of B.W Area-100 ha, Training to 75 fishers,Auto Rickshaw, Motor cycle with Icebox-387 nos etc	12 Nos-Fish seed hatchery,3 nos-RAS, 9 nos cages,10 ha renovation of ponds, Motorization of 628 nos Crafts, 16 nos Ornamental hatchery, Devt. of B.W Area-69.79 ha,Training to 75 fishers.	Works under progress.
	TOTAL -CSP	224300	180143			
	GRAND TOTAL	1258301	1074138			

TABLE-2
FINANCIAL AND PHYSICAL PERFORMANCE FOR YEAR,2017-18
(ADMINISTRATIVE & EOM EXPENDITURE)

(In TRs)

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
1	Directorate	96870	86906	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	-
2	Zonal Administration	32989	30202	This is a salary oriented scheme. Hence , it cannot be quantified	Supervision of Fisheries activities by the Zonal Administration.	-
3	District Establishment	354412	322530	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance at district level	-
4	Fisheries Engineering Division	19769	17496	This is a salary oriented scheme. Hence , it cannot be quantified	Infrastructure development of the Deptt.	-
5	Demonstration and Development of Inland Fisheries	97580	84349	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	-
6	Grants & Assistance(FFDA)	46000	46000	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	-
7	Off Shore Fishries	51765	44419	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	-
8	Training	12851	10708	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	-

TABLE-3
FINANCIAL AND PHYSICAL PERFORMANCE FOR YEAR,2018-19
(Programme Expenditure)

(In TRs)

S1. No.	Name of the Schemes/ Programme	Financial target for the year, 2018-19	Financial achievement for the year,2018-19	Physical target for the year,2018-19	Physical achievement for the year,2018-19	Remarks/Reasons for shortfall
1	2	3	4	5	6	7
STATE SECTOR SCHEME						
1	Infrastructure Development	270000	270000	Construction of 100 nos AFO Buildings, Auction hall,Fish Drying yard, Market complex etc	Construction work under progress	Not quantifiable
2	Matsyajibi Unnayan Yojana	30000	30000	4840 (scholarship) 1000 (SHG)	4066(scholarship) 1000(SHG)	—
3	Survey & Investigation of FH & FLC Projects	5000	5000	0	0	Not quantifiable
4	Organization of Skill Upgradation Training & Awareness Meet	7001	7000	1035 fisher to be trained	1035 nos.	—
5	Reactivation of Fisheries Cooperative Societies	40000	40000	Revolving funds to 200 PFCS	Revolving funds to 190 PFCS	—
6	Empowering Fishermen through Mobile Advisory Services and Establishment of Toll free Call Center for Fishermen Extension Services	3000	3000	0	0	Administrative cost
7	Preparation of DPRs for comprehensive & perspective dev. plan	10000	10000	0	0	Not quantifiable
8	Promotion of Aquaculture & Shrimp export cell	10000	10000	0	0	Not quantifiable
9	Popularization of Fisheries Machineries/Equipments	37000	37000	2000 nos	0	Revised SFC to be approved for implementation
10	Machha Chasa Pai Nua Pokhari Khola Yojana	459994	459994	1050 ha	738.69 ha	Applications invited through EOI.Balance funds

Sl. No.	Name of the Schemes/ Programme	Financial target for the year, 2018-19	Financial achievement for the year, 2018-19	Physical target for the year, 2018-19	Physical achievement for the year, 2018-19	Remarks/Reasons for shortfall
1	2	3	4	5	6	7
						will be utilised during 2019-20
11	Livelihood Support to Marine Fishermen during Fishing Ban Period	37500	37500	5000 nos	5000 nos	-
12	Development of Marine Fisheries as per Fisheries Policy	33000	33000	Upgradation of 5 nos of FLC	0	Work under progress
13	Welfare of Fishermen as per Fisheries Policy	10000	10000	Supply of safety kits to Marine fishermen	0	Work under progress
14	Development of Inland Fisheries as per Fisheries Policy	45240	45240	390 ha	390 ha	-
15	Development of Fisheries in Collaboration with International Institution	25000	25000	0	0	Towards consultancy charges to World fish.
	TOTAL STATE PLAN (100%)	1054348	1022734			
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 5352-Benifited	-
2	Blue Revolution-Integrated Development and Management of Fisheries(District Sector)	159298	146624	500units Craft & Gear,2 nos-RAS,15 nos FLS 690-Life Jacket Life bouys,500-Motorization of Country Crafts,Devt. Of B.W Area-130 ha,Sea bass culture-48 ha, 192nos -Fish transport infra.	9 units Craft & Gear, 1 no-RAS, Devt. of B.W Area-67.85 ha, Sea bass culture-2 ha, 343-Motorization of Country Crafts,18 nos Fish transport infrastructure	Beneficiary selection has been made. Work is under progress.
3	Blue Revolution-Integrated Development and Management of Fisheries(District Sector)-Capital Outlay	20000	199780	Esst. of FH/FLC	1 Fishing Harbour	Work is under progress -.
	TOTAL -CSP	506754	334548			
	GRAND TOTAL	1561102	1357282			

TABLE-4
FINANCIAL AND PHYSICAL PERFORMANCE FOR YEAR,2018-19
(ADMINISTRATIVE & EOM EXPENDITURE)

(In TRs)

Sl. No.	Name of the Schemes/ Programme	Financial target for the year, 2018-19	Financial achievement for the year,2018-19	Physical target for the year,2018-19	Physical achievement for the year,2018-19	Remarks/Reasons for shortfall
1	2	3	4	5	6	7
STATE SECTOR SCHEME						
1	Directorate	99059	85310	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	-
2	Zonal Administration	33143	28672	This is a salary oriented scheme. Hence , it cannot be quantified	Supervision of Fisheries activities by the Zonal Administration.	-
3	District Establishment	367600	328773	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance at district level	-
4	Fisheries Engineering Division	21249	18837	This is a salary oriented scheme. Hence , it cannot be quantified	Infrastructure development of the Deptt.	-
5	Demonstration and Development of Inland Fisheries	103263	89938	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	-
6	Grants & Assistance(FFDA)	46759	46759	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	-
7	Off Shore Fishries	56076	47173	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	-
8	Training	12686	11624	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	-

ARD SECTOR

PAST PERFORMANCE

(PROGRAMMES & SCHEMES IMPLEMENTED DURING THE YEAR 2017-18 & 2018-19)

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.

During 2018-19, livelihood schemes such as Backyard poultry rearing was implemented covering 55758 farmers. Support has been provided to raise perennial fodder plots in 1966 acres of land.

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							
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, Goatery & 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 Goushalashave 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	Infrastructure development of 5 nos. of training centre have been undertaken, 5batches of inservice 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	-

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
					Trainees)/ Support to Training institutes for LI training-6 nos.	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	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.	-
8	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 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.	-
9	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.	-
10	Organization of Exhibition for Buyer & Seller Meet	4800	4800	4710	Organization of exhibition/ KrishiMohatsav at District level – 30 Org. of exhibition at State level – 1 (iii) 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.	-
11	Information, Education & Communication Programme	10500	10500	10468	Organization of cultural programme -30 at District level, 314 at Block level Annual Exhibition in Krushi	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	-

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
					Mahotsav-1 Awareness campaign 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.	
12	Establishment of Animal Help Line facility with Ambulance Service	10000	10000	4768	Establishment of Animal Help Line facility with Ambulance Service-5 nos.	3nos. of Animal Ambulance have been functionalized.	Due to non qualifying of participants in technical bids, purchase of 2 ambulances not finalized
13	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.	-
14	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	-
15	Mobile Veterinary Units	133100	133100	133100	Through MVUs, in 75360Numbers 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, 52685numbers 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
16	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	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 Binjharपुरi	-

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
					Intra District Transportation- 30 Districts	Cow have been inducted to LBDF, Cuttack respectively.	
	Sub Total	884344	884343	878587			
CAPITAL OUTLAY (OTHERS)							
17	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	266245	266245	266245	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.	-
18	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	396245	394984	394984			
RESTRUCTURED CENTRALLY SPONSORED SCHEME							
WHITE REVOLUTION – RASTHRIYA PASUDHAN VIKAS YOJANA (RPVY)							
19	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.
20	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	--
21	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.	---

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
22	Foot & Mouth Disease Control Programme	118500	118500	118500	Procurement of 90 lakh doses of FMD vaccine.....	90 lakh doses of FMD vaccine procured	--
23	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.
24	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
25	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 for release of fund under CS.
	Sub Total	783830	259692	258189			
CENTRALLY SPONSORED PLAN SCHEME							
26	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	2095811	1563972	1554750			

PAST PERFORMANCE OF PROGRAMMES & SCHEMES DURING THE YEAR 2018-19

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							
1	Strengthening of Orissa Biological Product Institute (OBPI)	5100	5100	5100	253.30 lakh doses of vaccine production	237.00 lakh doses of vaccine production	94.00 % 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	291100	291100	291100	Upgradation of veterinary services for curative treatment at 541 VDs and 3239 LACs / Organization of infertility Camp- 5000/ Deworming of Animals- 15 lakhs	108.67lakh livestock have been treated, 6.14 lakh livestock have been castrated, 28.37 lakh livestock dewormed, 4391 nos. of Infertility Camp conducted through 541 VDs & 3239 LACs.	-
3	Upgradation of Skill in Self Employment under ARD Sector	10391	10391	10391	-	6280 farmers have been trained on Dairy, Goatery & Poultry farming.	-
4	Support to Private Goshala	20000	20000	20000	-	24 nos. of Private Goushalas have been supported for rehabilitation of old, sick & abandoned animals.	-
5	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	3000	3000	2988	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	Infrastructure development of 5 nos. of training centre have been undertaken, 7 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	-

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
					Trainees)/ Support to Training institutes for LI training-6 nos.	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.	
6	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.	-
7	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	239011	239011	239011	Establishment of 29000 Back Yard poultry units in Rural areas for livelihoods, Semi- commercial layer farming involving the 1600 WSHG members in convergence with Mission Shakti for women empowerment and enhance in gross egg production.	29000 units of Back Yard Poultry units have been established for assisting the poor farmers of the State. 1600 Semi- commercial layer units have been promoted involving the WSHGs for their income generation and increasing egg production.	-
8	Genetic up gradation of Small Animals	76850	76850	76850	4161 units of 10+1 Goatery	4077units established	-
9	Organization of Exhibition for Buyer & Seller Meet	4800	4800	4800	Organization of exhibition/ KrishiMohatsav 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.	-
	Information, Education & Communication	7200	7200	7200	Organization of cultural programme -30 at District level, 314 at Block level	120 nos. of wall painting on ARD activities have been undertaken. 120 nos. of cultural programme in 30 Districts have been	-

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
10	Programme				Annual Exhibition in Krushi Mahotsav-1 Awareness campaign through Print & Electronic media	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 KrushiMahotsav.	
11	Establishment of Animal Help Line facility with Ambulance Service	4482	4432	1388	Establishment of Animal Help Line facility with Ambulance Service-5 nos.	3nos. of Animal Ambulance have been functionalized.	Due to non qualifying of participants in technical bids, purchase of 2 ambulances could not be finalized
12	Strengthening of Disease Surveillance by Animal Disease Research Institute	3277	3277	3182	Functioning of Surveillance unit-1 (ADRI)/ Mobility support & contingency to ADRI, DDLs & RDILs - 31	No. of samples collected / tested for disease surveillance- 48444 No. of Pathological samples total examined by all Labs. - 77288, No. of outbreak attended and advisory and medicines supplied -84	-
13	Mobile Veterinary Units	140000	132760	118687	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 73925 Numbers of MVU days , 36.05 lakh Livestock covered under treatment ,52.31 lakh numbers of livestock covered under vaccination, 43397 numbers of awareness camp to be conducted at farmer's doorstep. 53.00 lakh doses of vaccinations have been made.	Due to shortage of human resources like Veterinary Officers,Livestock Assistant & Attendants , there was shortfall in achievement
14	Strengthening of Dairy Organization	169762	169762	169217	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	18.14 lakh semen straw have been produced. 5.85 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.	-
	Sub Total	984973	977683	959914			

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
CAPITAL OUTLAY (RIDF)							
15	Installation of 5 Lakh LPD Dairy Plant	727929	727929	727929	Establishment of 5LLPD automated Dairy Plant-1	-	The activity will be taken up during 2018-19 by OMFED.
	Sub Total	730029	727929	727929			
CAPITAL OUTLAY (OTHERS)							
16	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	294703	294703	294703	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 OLRDS building, strengthening of Tarbod farm. Directorate Building and Procurement of instruments.	-
	Sub Total	294703	294703	294703			
RESTRUCTURED CENTRALLY SPONSORED SCHEME							
WHITE REVOLUTION – RASTHRIYAPASUDHANVIKASYOJANA (RPVY)							
17	Assistance to State for Control of Livestock Disease (ASCAD)	131043	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)	20.00 lakh doses of vaccine have been procured/ produced for vaccination.	Proportionate achievement has been made against the release of fund under CS.
18	National Programme on Rinderpest Surveillance and Monitoring	860	762	762	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	--
19	National Animal Disease Reporting System (NADRS)	1235	300	300	Surveillance Report – 12/ Maintenance of Computer & Peripherals-346	-	No CS released by GoI during 2017-18
20	Brucellosis Control Programme	4200	1666	1666	Brucellosis – 50,000 doses Creation of Laboratory facility for	-	No CS released by GoI during 2017-18

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
					Brucella Test - 1		
21	Peste des Petits Ruminants Control Programme	31500	26335	26335	PPR vaccination – 70 lakh goat & Sheep Strengthening of ELISA Lab - 1	60.00 lakhs vaccine have been procured for vaccination. ELISA lab. has been strengthened.	---
22	Foot & Mouth Disease Control Programme	123500	122261	122261	Procurement of 90 lakh doses of FMD vaccine.....	100.00 lakh doses of FMD vaccine procured	--
23	Livestock Census	82857	16864	16864	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.
24	National Livestock Mission	159714	59933	59933	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-200 units in 4 districts 200 Rural Back Yard Goat Units in 4 districts. 150 Rural Back Yard Sheep in three districts. 88 Rural Back Yard Pig Units in two districts. 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
25	National Mission on Bovine Productivity-NMBP	236948	30662	30662	Procurement of ear tags:21.38 lakhs Procurement of applicators:2985 Procurement of Tablet PC:1500	Procurement of ear tags:21.841lakh Procurement of applicators:2965 Procurement of Tablet PC:2965	Proportionate achievement has been made against the release of fund under CS.
26	Sampal Survey on Estimation of Production of Milk, Meat , Egg & Wool (ISS)	38448	36999	22071	Sample Survey in 900 villages	2309.00 TMT milk, 2336 million nos. of egg, 195.00 TMT meat (104.00 TMT Animal Meat + 91.00TMT Poultry Meat) have been produced.	Proportionate achievement has been made against the release of fund under CS.
	Sub Total	810305	320782	305854			
	Grand Total	2820010	2321097	2288400			

CHAPTER – V: FINANCIAL REVIEW

FISHERIES SECTOR

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 Sector, Centrally Sponsored Scheme in respect of both Revenue & Capital Account are provided below.

(In TRs.)

Sl. No.	Name of the Scheme / Programme	2017-18			2018-19			2018-19			2019-20		
		(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	100000	100000	0	270000	270000	0	270000	270000	0	50001	50001
2	Estt. of Fishery HUB	0	-	0	0	1	1	0	1	1	0	0	0
3	Matsyajibi Unnayan Yojana	36999	-	36999	30000	-	30000	30000	-	30000	40000	-	40000
4	Organization of Skill upgradation Training & Awareness meet	7000	-	7000	7001	-	7001	7001	-	7001	5000	-	5000
5	Information ,Education and Communication (New)	0	-	0	0	-	0	0	-	0	10000	-	10000
6	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	5000	-	5000	5000	-	5000	5000	-	5000	10000	-	10000
7	Preparation of DPRs for comprehensive & perspective dev. plan	10000	-	10000	10000	-	10000	10000	-	10000	10001	-	10001
8	Dredging of River mouth, Fishing Harbour, Fish landing centre & Jetties.	0	-	0	1	-	1	1	-	1	1	-	1
9	Motorization of Traditional Craft	0	-	0	1	-	1	1	-	1	1	-	1
10	Promotion of Aquaculture & Shrimp export cell	10000	-	10000	10000	-	10000	10000	-	10000	10000	-	10000

Sl. No.	Name of the Scheme / Programme	2017-18			2018-19			2018-19			2019-20		
		(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
11	Promotion of L.vannamei Aquaculture & Export in BW Area	40000	-	40000	1	-	1	1	-	1	1	-	1
12	Contribution towards NFDB Assistance	0	-	0	2000	-	2000	2000	-	2000	1	-	1
13	Reactivation of Fisheries Co operatives Societies.	12000	-	12000	40000	-	40000	40000	-	40000	40000	-	40000
14	Interest subvention on short term credit support to Fish farmers	0	-	0	20000	-	20000	20000	-	20000	1	-	1
15	Interest subvention in long term credit support to Fish farmers	0	-	0	1	-	1	1	-	1	1	-	1
16	Empowering Fishermen through mobile advisory services Establishment of toll free centers for fisheries extension service	3000	-	3000	3000	-	3000	3000	-	3000	3000	-	3000
17	Assistance to Fishermen for Development of Livelihood(B&N)	25300	-	25300	0	-	0	0	-	0	0	-	0
18	Assistance to Fishermen for Matsyajibi Basagruha Yojana	0	-	0	1	-	1	1	-	1	1	-	1
19	Infrastructure for cage culture	5000	-	5000	1	-	1	1	-	1	23000	-	23000
20	Promotion of intensive aquaculture	0	-	0	1	-	1	1	-	1	1	-	1
21	Popularization of Fisheries Machineries/Equipments	20000	-	20000	37000	-	37000	37000	-	37000	1	-	1
22	Establishment of Commercial Fisheries Enterprises	0	-	0	1	-	1	1	-	1	1	-	1
23	Livelihood Support to Marine Fishermen during Fishing Ban periods	10000	-	10000	37500	-	37500	37500	-	37500	60000	-	60000
24	Promotion of Reservoir Fishery Production	20000	-	20000	1	-	1	1	-	1	7000	-	7000

Sl. No.	Name of the Scheme / Programme	2017-18			2018-19			2018-19			2019-20		
		(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
25	Development of Marine Fisheries	10000	-	10000	33000	-	33000	33000	-	33000	10000	-	10000
26	Development of Brackishwater Fisheries	10000	-	10000	1	-	1	1	-	1	5000	-	5000
27	Welfare of Fishermen	10000	-	10000	10000	-	10000	10000	-	10000	20000	-	20000
28	Development of Inland Fisheries	20000	-	20000	20000	-	20000	45240	-	45240	15000	-	15000
29	Dev. Of Fisheries in collaboration with international Institution	40000	-	40000	50240	-	50240	25000	-	25000	75000	-	75000
30	Mashya Sampada Bikash Utsav	0	-	0	9600	-	9600	9600	-	9600	1	-	1
31	Fisheries Development	19700	-	19700	1	-	1	1	-	1	1	-	1
32	Machha Chasa Pai Nua Pokhari Khola Yojana	479996	-	479996	459994	-	459994	459994	-	459994	448694	-	448694
33	RIDF - Development of Approach Road to FH/FLC/ Jetties/ Reservoirs	--	0	0	--	1	1	--	1	1	0	20000	20000
	Total-State Sector Scheme	793995	100000	893995	784346	270002	1054348	784346	270002	1054348	791707	70001	861708
<u>CENTRALLY SPONSORED SCHEME</u>													
34	Blue Revolution-Integrated Development and Management of Fisheries	180143	-	180143	306754	-	306754	306754	-	306754	327952	-	327952
35	Blue Revolution-Integrated Development and Management of Fisheries(C.O.L)	0	0	0	0	200000	200000	0	200000	200000	0	500000	500000
	Total-Centrally Sponsored Scheme	180143	0	180143	306754	200000	506754	306754	200000	506754	327952	500000	827952
	Grand Total	974138	100000	1074138	1091100	470002	1561102	1091100	470002	1561102	1119659	570001	1689660

FINANCIAL REVIEW

ARD SECTOR

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	2017-2018 (Actual)			2018-2019 (Budget Estimate)			2018-2019 (Revised Estimate)			2019-2020 (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													
01	Strengthening of Orissa Biological Product Institute (OBPI)	5101	-	5101	5100	-	5100	5100	-	5100	20000	-	20000
02	Up gradation of Skill in Self Employment under ARD Sector	3000	-	3000	10391	-	10391	10391	-	10391	15000	-	15000
03	Utilization of Crop Residues	0	-	0	1	-	1	1	-	1	1	-	1
04	Feed & Fodder Production in different Agro Climatic Zone of Odisha for utilization by livestock	85000	-	85000	85800	-	85800	85800	-	85800	63000	-	63000
05	Training & Demonstration in Fodder Cultivation and Pasture Development	0	-	0	1	-	1	1	-	1	1	-	1
06	Organization of Exhibition for Buyer & Seller Meet	4710	-	4710	4800	-	4800	4800	-	4800	4800	-	4800
07	Strengthening of Dairy Organization	107358	-	107358	169762	-	169762	169762	-	169762	150000	-	150000
08	Promotion to Dairy Entrepreneurship	0	-	0	20000	-	20000	20000	-	20000	1	-	1

Sl. No.	Name of the Scheme / Programme	2017-2018 (Actual)			2018-2019 (Budget Estimate)			2018-2019 (Revised Estimate)			2019-2020 (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)
09	Interest Subvention on Long Term Credit Support to Dairy Farmers	0	-	0	-	-	-	-	-	-	-	-	-
10	Interest Subvention on Short Term Credit Support to Dairy Farmers	0	-	0	-	-	-	-	-	-	-	-	-
11	Interest Subvention on Long Term Credit Support to Livestock Farmers	-	-	-	4500	-	4500	4500	-	4500	10000	-	10000
12	Interest Subvention on Short Term Credit Support to Livestock Farmers	-	-	-	40000	-	40000	40000	-	40000	1	-	1
13	Integrated Livestock Development Programme - Cattle Development Centers	-	-	-	99466	-	99466	99466	-	99466	74573	-	74573
14	Support to OMFED-Incentive to Dairy Farmers of DCS	-	-	-	120829	-	120829	120829	-	120829	127383	-	127383
15	Conservation and Improvement of Threatened Indigenous Breeds	0	-	0	1	-	1	1	-	1	1	-	1
16	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	139735	-	139735	113211	-	113211	113211	-	113211	41199	-	41199
17	Genetic Up-gradation of Small Animals	59999	-	59999	76850	-	76850	76850	-	76850	1	-	1
18	Integrated Livestock Development Programme-Small Animal Development Centre	-	-	-	17900	-	17900	17900	-	17900	1	-	1
19	Strengthening of Disease	3947	-	3947	3277	-	3277	3277	-	3277	3555	-	3555

Sl. No.	Name of the Scheme / Programme	2017-2018 (Actual)			2018-2019 (Budget Estimate)			2018-2019 (Revised Estimate)			2019-2020 (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)
	Surveillance by Animal Disease Research Institute												
20	Mobile Veterinary Unit	133100	-	133100	140000	-	140000	140000	-	140000	120000	-	120000
21	Up-gradation of Livestock Health Care Services	275857	-	275857	291100	-	291100	291100	-	291100	370000	-	370000
22	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	27864	-	27864	3000	-	3000	3000	-	3000	3000	-	3000
23	Information, Education & Communication Programme	10468	-	10468	7200	-	7200	7200	-	7200	10000	-	10000
24	Establishment of Animal Help Line Facility with Ambulance Service	4768	-	4768	4482	-	4482	4482	-	4482	4578	-	4578
25	Establishment of AH Extension service through Mobile Advisory	3740	-	3740	36840	-	36840	36840	-	36840	1	-	1
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	0	-	0	1	--	1	1	-	1	1	-	1
29	Establishment of IVF Laboratory	0	-	0	1	-	1	1	-	1	1	-	1
30	Support to Private Goshala	10000	-	10000	20000	-	20000	20000	-	20000	20000	-	20000
31	Establishment of Chicken Fresh Outlet on PPP Mode	3940	-	3940	1	-	1	1	-	1	1	-	1
32	Strengthening of Livestock Infrastructure & Modernization	-	266245	266245	-	294703	294703	-	294703	294703	-	358254	358254

Sl. No.	Name of the Scheme / Programme	2017-2018 (Actual)			2018-2019 (Budget Estimate)			2018-2019 (Revised Estimate)			2019-2020 (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)
	of Offices												
33	Preparation of DPR	-	-	-	-	-	-	-	-	-	5000	-	5000
34	Assistance to "KALYANI" Project through BAIF Development Research Foundation	-	128739	128739	-	1	1	-	1	1	-	1	1
35	Establishment of State Referral Laboratory	-	0	0	-	20000	20000	-	100	100	-	1	1
36	Establishment of GMP Compatible Viral Vaccine Production Unit	-	0	0	-	20000	20000	-	1000	1000	-	1	1
37	Installation of 5 lakh LPD Dairy Plant	-	0	0	-	525229	525229	-	727929	727929	-	702440	702440
38	Opening of New LAC	-	0	0	-	4537	4537	-	4537	4537	-	1	1
39	Construction of Experimental Animal House	-			-	-	-	-	-	-	-	1	1
40	Establishment of New Veterinary Dispensary	-	0	0	-	1	1	-	1	1	-	1	1
41	Establishment of GMP compatible vaccine production unit for Anthrax & Enterotoximea vaccine	-	-	-	-	10000	10000	-	1000	1000	-	10000	10000
RESTRUCTURED CENTRALLY SPONSORED SCHEME													
42	Assistance to State for Control of Animal Diseases	25000	-	25000	131043	-	131043	131043	-	131043	123743	-	123743
43	Integrated Sample Survey	22990	-	22990	38448	-	38448	38448	-	38448	31836	-	31836
44	Grants to OVC for Professional	0	-	0	3000	-	3000	3000	-	3000	3110	-	3110

Sl. No.	Name of the Scheme / Programme	2017-2018 (Actual)			2018-2019 (Budget Estimate)			2018-2019 (Revised Estimate)			2019-2020 (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)
	Efficiency Development												
45	Establishment and Strengthening of Veterinary Hospital & Dispensary	0	-	0	100000	-	100000	100000	-	100000	101254	-	101254
46	National Livestock Mission-Livestock Development	92898	-	92898	159714	-	159714	159714	-	159714	151615	-	151615
47	Strengthening of Infrastructure for Quality & Clean Milk Production	0	-	0	1	-	1	1	-	1	1	-	1
48	National Programme for Bovine Breeding (NPBB)	0	-	0	1	-	1	1	-	1	1	-	1
49	National Programme for Dairy Development (NPDD)	0	-	0	1	-	1	1	-	1	1	-	1
50	Dairy Development Project-Intensive Dairy Development Programme	0	-	0	1	-	1	1	-	1	1	-	1
51	National Project on Rinderpest Surveillance & Monitoring	1012	-	1012	860	-	860	860	-	860	1312	-	1312
52	National Animal Disease Reporting System (NADRS)	0	-	0	1235	-	1235	1235	-	1235	1235	-	1235
53	Brucellosis Control Programme	0	-	0	4200	-	4200	4200	-	4200	2011	-	2011
54	Peste Des Pettis Ruminants Control Programme (PPR-CP)	3952	-	3952	31500	-	31500	31500	-	31500	31500	-	31500
55	Foot & Mouth Disease (FMD-CP) control programme	118500	-	118500	123500	-	123500	123500	-	123500	180210	--	180210
56	NMBP	15330	-	15330	236948	-	236948	236948	-	236948	1086	-	1086
57	Dairy Entrepreneurship	0	-	0	1	-	1	1	-	1	1	-	1

Sl. No.	Name of the Scheme / Programme	2017-2018 (Actual)			2018-2019 (Budget Estimate)			2018-2019 (Revised Estimate)			2019-2020 (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)
	Development Scheme												
58	Rashtriya Gokul Mission	0	-	0	1	-	1	1	-	1	1	-	1
59	Livestock Census	1497	-	1497	82857	-	82857	82857	-	82857	83835	-	83835
NON – PLAN (NON – SALARY)													
60	Direction & Administration	36994	-	36994	42755	-	42755	66787	-	66787	65556	-	65556
61	Veterinary Services & Animal Health	134628	-	134628	151034	-	151034	165503	-	165503	92584	-	92584
62	Cattle & Buffalo Development	14578	-	14578	17245	-	17245	17432	-	17432	18782	-	18782
63	Poultry Development	295	-	295	1138	-	1138	1138	-	1138	716	-	716
64	Sheep & Wool Development	-	-	-	-	-	-	-	-	-	-	-	-
65	Piggery Development	-	-	-	-	-	-	-	-	-	-	-	-
66	Other Livestock Development	652	-	652	1788	-	1788	1788	-	1788	1706	-	1706
67	Fodder & Feed Development	1975	-	1975	1833	-	1833	1833	-	1833	1621	-	1621
68	Extension & Training	387	-	387	656	-	656	656	-	656	417	-	417
69	Administrative Investigation and Statistics	108	-	108	1585	-	1585	1590	-	1590	2094	-	2094
70	Other Expenditure	13059	-	13059	15830	-	15830	15830	-	15830	11630	-	11630

Sl. No.	Name of the Scheme / Programme	2017-2018 (Actual)			2018-2019 (Budget Estimate)			2018-2019 (Revised Estimate)			2019-2020 (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)
71	Dairy Development	275	-	275	399	-	399	429	-	429	536	-	536
72	Small Animal Breeding Farm	-	-	-	-	-	-	-	-	-	-	-	-

CHAPTER – VI: (ST/SC & GENDER BUDGETING)

FISHERIES SECTOR

ST/SC BUDGETING

During the year 2017-18, budgetary flow of funds for Rs. 2327.21 lakh and Rs. 992.23 lakh and for the year 2018-19 Rs. 2548.91 lakh and Rs. 906.66 lakh and for the year 2019-20 Rs.2631.62 lakh and Rs.857.03 have been made for SCSP and TSP respectively.

Statement Showing Plan Budget Flow Under TSP & SCSP For The Year 2019-20

(In TRs.)

Sl No.	Name of the Plan Scheme/ Sector	Outlay for	Flow for TSP	Flow for SCSP	Projected Outcomes
		2019-20			
1	2	3	4	5	6
	STATE PLAN				
1	Matsyajibi Unnayan Yojana	40000	0	12000	Out of 15,000,4500 nos of SC Beneficiaries will be benefitted
2	Reactivation of Fisheries Co operatives Societies.	40000	0	12000	Out of 40,000,12,000 nos of SC Beneficiaries of 200 PFCS will be benefitted
3	Empowering Fishermen through mobile advisory services Establishment of toll free centers for fisheries extension service	3000	420	750	Maintenance cost to IKSL for voice message
4	Machha Chasa Pai Nua Pokhari Kholo Yojana	448694	62817	107687	Out of 3,000,700 nos of SC and 420 nos of ST Beneficiaries will be benefitted
5	Livelihood Support to Marine Fishermen during Fishing Ban periods	60000	0	18000	Out of 8,000,2400 Nos of SC beneficiaries will be benefitted
6	Infrastructure for Cage Culture	23000	3220	5520	Out of 240,50 nos of SC and 30 nos of ST beneficiaries will be benefitted
7	Promotion of Reservoir Fishery Production	7000	980	1680	Out of 144,35 nos of SC and 20 ST beneficiaries will be benefitted
8	Development of Marine Fisheries under Fisheries Policy	10000	0	3000	Repair and renovation of FLCs for increasing the export and value addition of catch of fishers
9	Welfare of Fishermen under Fisheries Policy	20000	2800	4800	Out of 1333 kits,200 kits will be provided to SC Fishermen
10	Development of Brackish water Fisheries under Fisheries Policy	5000	0	1500	Out of 20, 6 nos of SC beneficiaries will be benefitted

Sl No.	Name of the Plan Scheme/ Sector	Outlay for	Flow for	Flow for	Projected Outcomes
		2019-20	TSP	SCSP	
1	2	3	4	5	6
11	Development of Inland Fisheries under Fisheries Policy	15000	2100	3600	Out of 1,000, 240 nos of SC and 140 nos of ST beneficiaries will be benefitted
TOTAL STATE PLAN				170537	
CENTRAL SECTOR SCHEME					
12	Blue Revolution-Integrated Development and Management of Fisheries (State Sector)	38938	966	9225	Out of 11.50 lakh,28750 SC and 17000 ST fishermen cover under Insurance.
13	Blue Revolution-Integrated Development and Management of Fisheries (District Sector)	289014	12400	83400	Training to 900 SC fishers, Saving-cum-Relief to 3500 SC families,300 motorized boat to SC fishermen,580 safety kits to SC fishermen,130 units Craft & Gear to fish farmers
TOTAL - CSS			13366	92625	
GRAND TOTAL			85703	263162	

GENDER BUDGETING

Sl No.	Name of the Plan Scheme/ Sector	Outlay for	Flow for	Flow for	Projected Outcomes
		2019-20	Men	Women	
1	2	3	4	5	6
STATE SECTOR SCHEME					
1	Matsyajibi Unnayan Yojana	40000	28000	12000	Out of 15000 , 8000 Women and 7000 Men Beneficiaries will be benefitted
CENTRALLY SPONSORED SCHEME					
2	Input Assistance to WSHG for pisciculture in GP tanks	141750	0	141750	30,000 Women of 1500 WSHG groups will be benefitted.

No specific State Sector scheme has been implemented in Fisheries Sector to provide assistance to women fish farmers/ fishermen.

ARD SECTOR

ST/SC 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 2019-20

(Amount in TRs)

Sl. No.	Name of the Scheme	Flow for TASP	Flow for SCSP	Outlay for 2019-20
	AGRICULTURE & ALLIED ACTIVITIES			
	0105-Animal Husbandry			
	Livestock Health & Disease Control Programme (LHDC)			
1	33-2403-00-101-1389-Strengthening of OBPI	4600	3400	20000
2	33-2403-00-101-2488-25002-Up gradation of Livestock Health Care Services	85100	62900	370000
3	4059-01-051-2323-78194-Capital Outlay on Public Works-Strengthening of livestock service infrastructure & modernisation of Offices	0	0	86000
4	4403-00-101-2323-78194-Capital Outlay - Strengthening of livestock service infrastructure & modernisation of Offices	62618	46283	272254
5	4403-00-101-2323-78195-Opening of New LAC	0	0	1
6	4403-00-101-2323-18081-Establishment of New Veterinary Dispensary	0	0	1
7	2403-00-101-3263-20002-Establishment of IVF Laboratory	0	0	1
8	33-2403-00-101-3157-20002-Support to Private Goshala	4600	3400	20000
9	33-2403-00-101-2489-20002-Strengthening of Disease Surveillance by Animal Disease Research Institute (ADRI)	818	604	3555
10	33-2403-00-101-2839-20002-Mobile Veterinary Unit	27600	20400	120000
11	33-2403-00-101-3076-20002-Establishment of AH Extension Service through Mobile Advisory	0	0	1
12	33-2403-00-101-3153-20002-Establishment of Animal Help Line facility with Ambulance Service	1053	778	4578
13	33-2403-00-101-0000-20002-Preparation of DPR (New)	0	0	5000
	Total-Animal Health Care	186389	137765	901391
	Training and Capacity Building			
14	33-2403-00-101-1307-20002-Establishment of Odisha University of Veterinary & Animal Science	0	0	1
15	33-2403-00-101-1339-20002-Establishment of College of Veterinary & Animal Science	0	0	1
16	33-2403-101-3264-20002-Establishment of New Dairy Science College	0	0	1
17	33-2403-00-109-2494-20002-Capacity Building and strengthening of Training Infrastructure under ARD Sector	690	510	3000

Sl. No.	Name of the Scheme	Flow for TASP	Flow for SCSP	Outlay for 2019-20
18	33-2403-00-800-1640-20002-Up-gradation of skill for self employment under ARD Sector	3450	2550	15000
19	33-2403-00-800-2324-78196-Organization of Exhibition for Buyer-Seller meets and transfers of technical know-how to the farmers	1104	816	4800
	Total-Training and Capacity Building	5244	3876	22803
	010501-AH IEC Activities			
20	33-2403-00-109-2495-20002-Information, Education & Communication Programme	2300	1700	10000
	Total-AH IEC Activities	2300	1700	10000
	Assistance to "Kalyani" Project through BAIF Research and Foundation			
21	33-4403-00-101-2627-20002-Assistance to "KALYANI" project through BAIF Research and Foundation	0	0	1
	Total-Assistance to "Kalyani" Project through BAIF Research and Foundation	0	0	1
	Conservation and Improvement of threatened indigenous breeds			
22	33-2403-00-104-2493-20002-Conservation and Improvement of Threatened Indigenous Breeds	0	0	1
23	33-2403-00-104-2492-20002-Genetic up-gradation of small animals	0	0	1
24	33-2403-104-3337-20002-Integrated Livestock Development Programme-78694-Small Animal Development Center	0	0	1
	Total-Conservation and Improvement of threatened indigenous breeds	0	0	3
	Fodder Development			
25	33-2403-00-107-2010-20002-Utilization of Crop Residues	0	0	1
26	33-2403-00-107-3077-20002-Feed & Fodder Production in different Agro-Climatic Zone of Odisha for utilization by livestock	14490	10710	63000
27	33-2403-00-107-2011-20002-Training, Demonstration in Fodder Cultivation and Pasture Development and strengthening of Departmental Fodder Farms	0	0	1
	Total-Fodder Development	14490	10710	63002
	Poultry Development			
28	33-2403-00-103-2490-Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production			
	78695-Backyard Poultry Rearing	9200	6800	40000
	78696-Layer Farming in Deep Litter	275	204	1199
29	33-2403-00-103-3158-20002-Establishment of Chicken Fresh Outlet on PPP Mode	0	0	1
	Total-Poultry Development	9475	7004	41200
	Total-AH	217898	161055	1038400
	0106-Dairy Development			
30	33-2404-00-001-2836-2002-Promotion to Dairy Entrepreneurship	0	0	1

Sl. No.	Name of the Scheme	Flow for TASP	Flow for SCSP	Outlay for 2019-20
31	33-2404-00-001-1383-20002-Strengthening of Dairy Organization	34500	25500	150000
32	33-2404-00-001-3335-20002-Interest Subvention on Long Term Credit Support to Livestock Farmers	2300	1700	10000
33	33-2404-00-001-3336-20002-Interest Subvention on Short Term Credit Support to Livestock Farmers	0	0	1
34	3337-Integrated Livestock Development Programme-78693-Cattle Development Centers	17152	12677	74573
35	3338-Support to OMFED - Incentive to Dairy Farmers of DCS	29298	21655	127383
	Total-Dairy Development	83250	61532	361958
	Total-DD	83250	61532	361958
	Grand Total (Restructured States Own Plan Schemes)	301148	222587	1400358
	RIDF (LHDC)			
36	4403-00-101-2161-78370-Establishment of State Referral Laboratory	0	0	1
37	4403-00-101-2161-25018-Establishment of GMP compatible Viral Vaccine Production Unit	0	0	1
38	Construction of Experimental Animal House (New)	0	0	1
39	2161-78697-Establishment of GMP Compatible Vaccine Production Unit for Anthrax & Entero toximea vaccine	2300	1700	10000
	Total-(RIDF)	2300	1700	10003
40	RIDF (DD) 4404-00-102-2161-78638-Installation of 5 Lakh LPD Dairy Plant			702440
	Total-Dairy Development - (RIDF)	0	0	702440
	Grand Total (RIDF)	2300	1700	712443
	CSS			
	White Revolution-Rastriya Pasudhana Vikas Yojana			
41	33-2403-00-101-3159-78543-Assistance to States for Control of Animal Disease (CS-60 : SS-40)	28461	21036	123743
42	33-2403-00-101-3159-25017-Establishment and Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD) (CS-60 : SS-40)	23288	17213	101254
43	33-2403-00-101-3159-41421-Grant-in-Aid to Odisha Veterinary Council for Professional Efficiency Development (CS-50 : SS-50)-General	715	529	3110
44	33-2403-00-101-3159-78555-National Programme for Rinderpest Surveillance & Monitoring (NPRSM) (CS-100 : SS-00)	302	223	1312
45	33-2403-00-101-3159-78556-National Animal Disease Reporting System (NADRS) (CS-100 : SS-00)	284	210	1235
46	33-2403-00-101-2966-78557-Peste des Petits Ruminants Control Programme (PPR-CP) (CS-60 : SS-40)	7245	5355	31500
47	33-2403-00-101-3159-78558-Brucellosis Control Programme - (Brucellosis CP) (CS-60 : SS-40)	463	342	2011
48	18083-Rashtriya Gokul Mission (CS-100%)	0	0	1
49	78675-Foot & Mouth Disease Control Programme	41448	30636	180210
50	18082-Dairy Entrepreneurship Development (CS-100%)	0	0	1

Sl. No.	Name of the Scheme	Flow for TASP	Flow for SCSP	Outlay for 2019-20
51	33-2403-00-101-3159-78559-Livestock Census	19282	14252	83835
	Total-NLHDCP	121488	89796	528212
52	33-2403-00-101-3159-78554-National Livestock Mission (CS-60 : SS-40)	34871	25774	151615
	Total-NLMP	34871	25774	151615
53	33-2403-00-101-3159-78562-N.P.B.B. (100%)	0	0	1
54	33-2403-00-101-3159-78561-Strengthening of Infrastructure for Quality & Clean Milk Production Programme (CMP) (CS-60 : SS-40)	0	0	1
55	33-2403-00-101-3159-78563-National Programme for Dairy Development (100%)	0	0	1
56	33-2403-00-101-3159-78564-Intensive Dairy Development Programme (IDDP) (100%)	0	0	1
57	33-2403-00-101-3159-18079-National Mission on Bovine Productivity (NMBP) (CS-60 : SS-40)	250	185	1086
	Sub-Total	250	185	1090
	Total-White Revolution-RPVY (CSS)	156609	115755	680917
	Training and Capacity Building-CSS			
58	33-2403-00-113-1249-Sample survey on estimation of production of milk, egg, wool and meat (SS of CSP)	7298	5396	31836
	Total-Training and Capacity Building (CSS)	7298	5396	31836
	Grand Total	467355	345438	2825554

GENDER BUDGETING

Sl No.	Name of the Plan Scheme/ Sector	Outlay for	Flow for	Flow for	Projected Outcomes
		2019-20	Men	Women	
1	2	3	4	5	6
	STATE SECTOR SCHEME				
1	Up-Gradation Of Skill In Self-Employment Under Ard Sector	15000	10224	4776	Out of 9420 , 3000 Women and 7224 Men Beneficiaries Trained for their skill upgradation on livestock Management
2	Support For Establish-ment Of Goat Units (carried over from 2018-19) (Under the Scheme-Genetic Up-Gradation of Small Animals)	-	-	-	1674 units of small goat units to be established in 11 districts, out of which 670 women and 1004 men beneficiaries will be benefited
3	Feed and Fodder Production in Agro-climatic Zones	63000	37800	25200	2250 farmers will be benefited through training on green fodder production out of which 900 women and 1350 men will be benefited
4	Back Yard Poultry farming	40000	4000	36000	10500 beneficiaries will be supported under back Yard poultry farming for their livelihoods. Out of this 1050 men and 9450 women beneficiaries will be benefited.
5	Layer farming in Deep litter System through Women SHGs	1199	00	1199	22 WSHGs will be covered in Nayagarh & Mayurbhanj district benefiting around 250 Women farmers

No specific State Sector scheme has been implemented in ARD Sector to provide assistance to women farmers except Layer farming in Deep litter System through Women SHGs.

PHOTO GALLERY



'Ganhapurnima Ustav-2019-20' on 15.08.2019 at Bargarh, Bhubaneswar inaugurated by Honble Minister, AG& FE, ARD & HE, for observing the festival to encourage farmers for Dairy Farming'



Deep Litter System Poultry Farming (Broiler Farming) Under Innovative Poultry Productivity Project (IPPP) in Ranapur Block of Nayagarh District under NLM



Providing Livestock Health Services through Mobile Veterinary Unit in Sundargarh



Providing Livestock Health Services through Mobile Veterinary Unit in Sundargarh



District- Rayagada Block- Padmapur, Dt-21.09.2019 Under "RKVY" Scheme



Women Farmers of Kandhmal District are being supplied with Chicks for Back Yard Poultry Farming



**District- Sambalpur, Dt-17th Mar, 2019
Circular Cage installed successfully in
Hirkud Reservoir Under the scheme
“Development of Inland Fisheries-2018-
19”**



**District- Koraput, Dt. 20th August, 2019
Harvesting of Fish by WSHG under the
“RKVY” Scheme**



**District- Dhenkanal, Dt-22.10.2019
Stocking of Yearlings by WSHG under
the “RKVY” Scheme**



**District- Ganjam, Dt. 17.10.2019
Beneficiary Fish Farming Under the
“Matsya Pokhari Yojana, 2018-19”**



**District- Balasore, Dt-21.09.2019
Distribute Moped Ice Box under “Blue
Revolution Scheme, (Fish Transport &
Infrastructure)-2018-19”,**



**District- Balasore, Dt-26.9.2019 Block
Level Training of WSHGs Under the
scheme “RKVY”**
