

REVISED ANNUAL PLAN

on

Animal Husbandry & Dairy Development Sector

2014 - 15

ANNUAL PLAN ON ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT SECTORS-2014-15

Keeping in view the objective of the Perspective Plan on ARD Sector (2010-20) in the backdrop, the Annual Plan 2014-15 has emphasized on bridging 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 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 over a period of 10 years, 2010-11 as the commencement year of implementing the Long Term Perspective Plan (2010-20).

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

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

Sl No.	Item	Unit	Eleventh Plan Target	Achievement (2007-08 to 2011-12) Actual Achievement	Twelfth five year Plan Target	Annual Plan - 2014-15		Annual Plan 2014-15 Tentative Target
						Target	Achievement 2013-14	
1	2	3	4	5	6	7	8	9
1	Production of Milk	In TMT	8283	8257.86	11051	2000	1861.00	2000
2	Production of Egg	In Million No.	11534	10520.09	14368	2600	2361.00	2600
3	Production of Meat (Animal Meat)	In TMT	339	339.27	425	78	81.04	80
4	Conduction of FSAI	In Lakhs No.	70.64	55.03	100	17.5	14.35	18
5	Progenies to be born from AI programme	In Lakhs No.		22.06		6.00	4.2	6.5
6	Vaccination of livestock & Poultry	In Lakhs No.	1784.73	1301.16	1990	372.44	237.32	380.00
7	Production of Vaccines	In Lakhs No.	1436.24	1016.44	1304	293.96	209.67	264.00

**OUTLAY FOR THE ANNUAL PLAN 2014-15
(HEAD OF DEVELOPMENT WISE)**

The Annual Plan Outlay for the ARD Sector has been estimated for ` 18496.78 lakh. Similarly plan expenditure for ` 6487.39 lakh pertaining to Capital Outlay on AH for Annual Plan 2014-15 has been approved. The detailed Head of Development wise provision relating to Animal Husbandry and Dairy Development Sector for the Annual Plan 2014-15 is given as under.

(In lakh)

Sl. No.	Major Head / Minor Head of Development	2014-15
1	2403-Animal Husbandry	6195.92
2	2404-Dairy Development	5813.47
3	4403-Capital Outlay	6487.39
	Total:	18496.78

BRIEF OF THE SCHEMES:

In consonance with the Perspective Plan on ARD Sector 2010-20, Animal Husbandry and Dairy Development Plan Schemes are being implemented in the State of Odisha. As many as 12 nos. of Plan Schemes (State Plan-8 nos., Centrally Sponsored Plan-2 nos. and Central Plan-2 nos.) have been introduced during 2010-11 during the 11th Five Year Plan Period which are to be continued during the 12th Five Year Plan Period. Each of the Scheme has been identified with physical planned activities along with financial outlay thereof. During 2013-14, 5 new schemes have been introduced under State Plan. The major schemes delivering visible impact for the benefit of the Livestock owners is given as under:

A. STATE SECTOR

STRENGTHENING OF ORISSA BIOLOGICAL PRODUCTS INSTITUTE (OBPI)

12th Plan Out lay	Annual Plan Out lay for 2014-15
₹ 210.00 Lakh	41.00 Lakh

The two State Government owned Veterinary Biological Products Institutes at Bhubaneswar and Berhampur are engaged in production of vaccines against various contagious diseases of Livestock and Poultry along with transportation of the same to field offices. The State Plan Assistance will continue during this financial year for meeting the expenditure on purchase of chemicals, vaccine bottles etc. and repair and maintenance of heavy equipments. The Annual Plan outlay 2014-15 has been proposed for ₹ 41.00 lakh under this scheme.

Details of Physical and financial target 2014-15 is given below.

Planned Activities	Phy	Fin (` in Lakh)
Recurring cost for Vaccine production	2	35.00
Mobility support for vaccine transportation	L.S.	6.00
	Total	41.00

UPGRADATION OF LIVESTOCK HEALTH CARE SERVICES:

12th Plan Out lay	Annual Plan Out lay for 2014-15
1750.80 Lakh	1565.75 Lakh

The scheme envisages availability of essential lifesaving medicines at the level of veterinary service institutions functioning in the state for providing curative treatment of livestock. Further animal health camps in the dairy intensive blocks and deworming camps of small animals will be organised. At present there are 540 nos. of Veterinary Dispensaries (VD) and 3040 nos. of Livestock Aid Centres (LAC) existing in the State. Out of 540 VDs, 30 Veterinary Hospitals are located at District Hqrs. 284 Veterinary Dispensaries are located at Block Hqrs. and the rest 226 VDs are either 2nd or 3rd Veterinary Dispensaries as per the above status of the Veterinary Institutions. The funds requirement for purchase of essential Medicines, Chemicals, Equipments & Instruments are planed @ ` 40,000/-, 30,000/- and 25,000/- respectively per Institution. However, the funds for purchase of essential Medicines, Chemicals, Equipments & Instruments for 3040 Livestock Aid Centers is planned @ ` 15,000/- per LAC under the scheme. In order to reach the livestock owners in the far flung areas of the State, Animal Health Camps will be organised in each block & an additional camp in each 149 Dairy Intensive blocks blocks of the State incurring expenditure @ ` 25,000/- per camp. Similarly 15,000 deworming camps involving both Small and Large Animals (100 animals per camp) will be organized with an estimated cost of @ 5,000/- per camp. As 22 Nos. of districts of the State are prone to Natural calamities in the form of heat wave/ flood/ drought etc. token provision has been made to meet the exigencies if any in future for providing first hand health care support in affected areas. Besides, to meet the emergent requirement i.e. transportation of medicines, vaccines and carcass disposal, deployment of staffs, other contingent expenditure during natural calamity, a lump sum ` 90.29 Lakhs is required.

Details of Physical and financial target for the Year 2014-15 is given below.

Planned Activities	Physical	Financial (in Lakh)
Upgradation of veterinary services for curative treatment at VH/VDs		
i. Veterinary Hospital (Dist. Hqr.)	30	12.00
ii. Veterinary Dispensaries (Block Hqr.)	284	85.20
iii. Veterinary Dispensaries (2 nd or 3 rd VD)	226	56.50
Up gradation of veterinary services for curative Treatment at LACs @ ` 15000/- per LAC	3040	456.00
Block level General Health Camps (One camp in each Block & one additional camp in 149 dairy Intensive Blocks)	463	115.75
Deworming Camps (In nos.)	15000	750.00
Providing health care support to the affected animals during natural calamity like heat wave, Flood/ drought etc.	22 district	0.01
To meet the emergent requirement like transportation of medicines and Carcass disposal, vaccination cost at door step & contingent expenditure etc. during Natural calamity i.e. heat wave, flood/Cyclone etc.		90.29
Total :		1565.75

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

12th Plan Out lay	Annual Plan Out lay for 2014-15
139.20 Lakh	62.80 Lakh

The scheme has the objective of updating the skill of the livestock owners and the educated unemployed youth for taking up the animal husbandry activity as means of self employment. This is a continuing scheme and is implemented in all the districts of the State with organization of the training programme at GP level. Each training batch includes 20 farmers having interest for adopting Animal Husbandry as the occupation for self-employment. Animal Husbandry based enterprise has been considered as viable way of economic development in rural area. It is well recognized now that the farmers can be nurtured better through appropriate interventions.

During 2014-15, it is proposed to organize 314 batches (each comprising of 20 nos. farmers) training programme involving expenditure of `62.80 lakh covering 6280 farmers in all the districts of the State.

Details of Physical and financial target 2014-15 is given below.

Planned Activities	Phy.	Fin (in Lakh)
Farmers Training in batches of 20	314	62.80
Total		62.80

ESTABLISHMENT OF ODISHA UNIVERSITY OF VETERINARY & ANIMAL SCIENCE (NEW):

12th Plan Out lay	Annual Plan Out lay for 2014-15
4960.00 Lakh	0.01 Lakh

This is new scheme. There is a need to focus on Livestock sector to streamline Veterinary education and research activities to deliver long term benefits to the farmers of the State. The University will be located at Instructional Livestock farm, Khandagiri, Bhubaneswar.

ESTABLISHMENT OF VETERINARY COLLEGE AT CHIPILIMA (NEW):

12th Plan Out lay	Annual Plan Out lay for 2014-15
15146.00 Lakh	0.01 Lakh

This is a new scheme. It is proposed to open one new Veterinary College at Gosala, Chipilima, Sambalpur. To remain relevant to shifting new social needs for livestock based livelihood, veterinary medical education must prepare veterinarians for what might come in the future, not just for what can be seen now. The new college will create a pool of qualified Veterinary Doctors in the State to meet the requirement of public and private sector in the coming years.

Details of Physical and financial target 2014-15 is given below.

Planned Activities	Phy.	Fin (in Lakh)
Construction of Office building		-
Vehicle & Furniture		-
Staff salary		-
Total		0.01

B. DISTRICT SECTOR

Capacity Building and strengthening of Training infrastructure under ARD Sector:

12th Plan Out lay	Annual Plan Out lay for 2014-15
345.00 Lakh	208.56 lakhs

As measure of Human resources development in ARD Sector, the SMILE being the apex organization in the field of HRD and extension services in the ARD sector of Odisha is required to be strengthened through Plan provision each year during the 12th 5yr plan period in order to organize various training programme at field level. The existing training infrastructure at Livestock Inspector Training Centers (3), Veterinary Officers' Training Institute, Animal Disease Research Institute, hostels will be renovated for conducting regular in service training of field functionaries. The ADRI is not having a full fledged training hostel for in service Livestock Inspectors. It is proposed to construct a 30 bedded training Hostel with detail furnishing/ furniture for hostel & dinning etc. at ADRI. In service training of Veterinarians and Paravets will be conducted. It is also targeted to send 60 AHD staff (2 from each district) for exposure visits to premier institutions outside the state to update their knowledge. One office building for functioning of SMILE office will be constructed. Four dormitories at DTC building will be constructed for imparting residential entrepreneurship training in collaboration with State Employment Mission & other agencies at district level. In order to support district training and extension unit, `28,000/- per each district will be provided to meet expenses like telephone, internet, office stationeries, audio-visual aids like TV with DTH connection, digital camera etc. In order to support extension activities at the field level, extension materials like leaflets, posters, banners etc. will be provided @ `8700/- for each Sub-Division.

Details of Physical and financial target for the Year 2014-15 is given below.

Planned Activities	Physical	Financial (in Lakhs)
Infrastructure Development at 3 LITCs and ADRI	4	4.00
Establishment of Training Hostel for in service Livestock Inspectors at ADRI with furnishing	1	60.00
Infrastructure development at VOTI (Minor repair, maintenance, AMC of DG Set, computer, ACs etc.)	1	4.00
SMILE Office with required furnishing	1	30.00
Dormitory at DTC for in-house training for farmers	4	60.00
In-service Training for Vets (batches of 20)	5	5.00
In-service Training for Paravets vets (batches of 20)	9	5.40
Exposure visits for AHD staff	60	7.20

Planned Activities	Physical	Financial (in Lakhs)
Strengthening of SMILE		
i. Support to SMILE Office	1	2.00
ii. Orientation of AHD Staffs for 1 day at district level (2 per district)	60	3.00
iii. Farmers' Training (20 farmers,3 days)	58	14.50
iv. Support to district training and extension unit	30	8.40
v. Extension material	58	5.05
Total		208.55

TRAINING AND DEMONSTRATION IN FODDER CULTIVATION AND PASTURE DEVELOPMENT AND STRENGTHENING OF DEPARTMENTAL FODDER FARMS:

12th Plan Out lay	Annual Plan Out lay for 2014-15
1185.00 lakh	403.00 Lakh

The fodder resources development is the major challenge likely to be encountered by the ARD sector during 12th Five Year Plan. The Departmental fodder farms play a key role in production of inputs towards enhancement of fodder resources of the state. The infrastructural development of these fodder seed production farms & fodder demonstration farm is the immediate requirement to address the fodder need of the livestock owners of the state through production of perennial root slips, certified seeds both at the level of farms and farmers' field along with training of farmers to adopt modern practices in fodder cultivation for higher yield in association with BAIF as per the TKSP agreement. Further the fodder seeds produced at farmers end need to be procured (on buy back basis) for certification. The cost of the seed thereof needs to be paid to the farmers. Provision has been made for procurement of seed produced under different State & Central programmes under fodder seed procurement and distribution.

Details of Physical and financial target for the Year 2014-15 is given below.

Planned Activities	Physical	Financial (In Lakhs)
Development of infrastructure at Seed production farm (Tarbod, Salapada, Barimul & Pipili)	4	220.00
Development of fodder demonstration farms	1	50.00
Production of Root slips in lakh nos	40	10.00
Production of Certified fodder seeds in Qtl.	250	10.00
Procurement of fodder seed for certification & distribution in fodder minikit programme including transportation	3000 Qtl.	100.00
Training of farmers	3000	3.00
Logistic support for minikit distribution	40000	10.00
		403.00

UTILIZATION OF CROP RESIDUES:

12 th Plan Out lay	Annual Plan Out lay for 2014-15
150.00 lakh	30.00 lakh

The aim of the scheme is to assist the farmers in the intensive and potential dairy zone to enrich crop residue for its quality maintenance towards optimum utilisation and preservation of seasonal excess fodder for the lean period.

Details of Physical and financial target 2014-15 is given below.

Planned Activities	Phy.	Fin. (` in Lakh)
Enrichment of crop residues (in MT)	600	30.00
	Total	30.00

ENCOURAGEMENT OF COMMERCIAL POULTRY ENTREPRENEURS AND BACKYARD POULTRY PRODUCTION:

12 th Plan Out lay	Annual Plan Out lay for 2014-15
` 429.72 Lakh	` 150.00 Lakh

The aim of the Scheme is to encourage commercial poultry farms by "Reimbursement of VAT on Maize & Broken Rice used for poultry feed & Entry Tax paid on Commercial Layer Chicks, Broiler Chicks, Broiler Birds and Eggs produced inside the State" It is also targeted to provide good quality day-old chicks from the nearby Govt. hatchery. The departmental poultry & duck breeding farms have been strengthened to rear parent stock layer birds for production of hatching eggs of low input technology birds. The hatching eggs will be supplied to the Hatcheries for production of day old chicks.

OPOLFED will strengthen the PPCS for development of backyard poultry farming, support for implementation of State Poultry Policy involving all stake holders & marketing of poultry products in the State. Support will be provided for revival of the societies and opening of scientific hygienic chicken meat sell counter on pilot basis in cities and towns.

Details of Physical and financial target for the Year 2014-15 is given below.

Planned Activities	Physical	Financial (In Lakhs)
Reimbursement of VAT Maize & broken rice	LS	40.00
Entry Tax on egg, chicks and poultry birds	LS	12.00
Recurring expenses for 10 Farms	10	38.00
Strengthening of OPOLFED as State Apex Poultry Federation		0
a) Support to OPOLFED	1	60.00
		150.00

GENETIC UP-GRADATION OF SMALL ANIMALS:

12 th Plan Out lay	Annual Plan Out lay for 2014-15
125.00 Lakh	21.00 Lakh

The aim of the Scheme is to upgrade the indigenous Sheep, Goat & Pig to enhance the productivity. It is proposed to expand four Goat Breeding Farm, one Pig breeding Farm & one Sheep Breeding Farm of the State in phased manner during 12th five year plan to produce graded males by maintaining pure stock of locally suitable breeds like Black Bengal & Ganjam under Goat Development and any suitable breed recommended by the District Technical Committee in the state farms. Selective breeding of indigenous stock with improved stock for genetic up gradation will be taken up to upgrade the existing stock. The critical intervention in small ruminant & pig farming is availability of quality breeding male, which will be ensured by strengthening these Departmental small animal farms at different places to produce and meet the demand of the breeding male.

Details of Physical and financial target for the Year 2014-15 is given below.

Sl No	Planned Activity	Physical	Financial (In Lakhs)
1	Expansion of Goat Farm, Dadapaju, Kandhamal	1	6.00
2	Recurring Expenses for 06 Nos. of farm Management	06	15.00
			21.00

ORGANIZATION OF EXHIBITION FOR BUYER-SELLER MEET AND TRANSFER OF TECHNICAL KNOW-HOW TO THE FARMERS:

12 th Plan Out lay	Annual Plan Out lay for 2014-15
75.00 Lakh	15.50 Lakh

The Buyer-Seller Meet will be organized to acquaint the farmers with the different breeds of Livestock & Poultry and its rearing practices for their economic benefits. This will establish direct contact between producer, buying agents, processor and users. Cattle exhibition will be organized in the districts and state level during Gosambardhana Week to make the people aware on Livestock production management and Scientific interaction between the farmers and the scientists for transfer of technical knowhow on milk meat and egg production and organized marketing. Annual exhibition will be organized during Adivasi Mela at Unit-I, Bhubaneswar where there will be display of various activities under ARD sector and interaction will take place between the scientists with the tribal folk of our state to popularize AH activities among them.

Details of Physical and financial target 2014-15 is given below.

Planned Activities	Phy.	Fin. (in Lakh)
Flex Banner 2 nos. per district (Gate & Stage) @ ` 1000/- per piece	60	0.60
Exhibition (both live & models) @ ` 10,000/-	30	3.00
Skill up-gradation training of farmers on milk & milk products, poultry & poultry products @ ` 5,000/-	30	1.50
Arrangement of Meetings (stage, light, ground rent, flower, sound, badges etc.) @ ` 15,000/- per district	30	4.50
Honorarium to the farmers @ ` 500/- per prize (Avg) for 10 prizes	300	1.50
Annual State level exhibition-cum-Meeting with special prize awards for observing Gosambardhana Week	1	2.00
Annual Exhibition in Adivasi Mela-2014	1	2.40
Total		15.50

INFORMATION, EDUCATION & COMMUNICATION PROGRAMME:

12th Plan Out lay	Annual Plan Out lay for 2014-15
233.60 lakh	49.01 Lakh

The scheme envisages organization of film shows, exhibition, District Mahostav, Cultural programme like Folk Dance/ music/ Pala/ Daskathia/ Pathapranta Natak through Zilla Kala Sanshkruti Sangha (ZKSS) & Block Kala Sanshkruti Sangha (BKSS), Production of documentary film/ DVDs and telecasting, publication of booklets, Gramsat Programme. The gramsat programme will be conducted bimonthly to make more effective interaction between farmers and scientists to exchange their ideas and views for adoption of new technologies in ARD sector. Similarly, exhibition in the State level Krushi Mahotshav is being organized at Bhubaneswar every year where a number of farmers, agricultural scientists and researchers participate to experience the new technologies adopted for development of Agriculture and allied sectors. The livestock extension programme is intended to educate the farmers to practice modern and scientific methods for enhancing the productivity. Besides, different events like Akshaya Tritiya, Gamha Purnima are observed by the department by organizing exhibitions.

Details of Physical and financial target for the Year 2014-15 is given below.

(In Lakhs)			
Sl. No.	Planned Activities	Phy.	Fin.
1	Bimonthly Farmer's training in Gramsat @ ` 1000/- per district & ` 2500/- per State	180- district 6-State	1.95
2	Extension materials like CD @ ` 150/- per CD for 30 districts	1600	2.40
3	Mobility (hired vehicle) for extension @ ` 10,000/- per district	30	3.00
5	Wall Painting @ ` 1200/- per VD/LAC	210	2.51
6	Advertisement in Electronic Media	30	6.00
7	Advertisement in Print Media	20	4.00
8	State level 'Krishi Mohotshav'	1	15.00
9	Cultural programme like Folk Dance/ Music/ Pala/ Daskathia/ Pathapranta Natak through Zilla Kala Sanshkruti Sangha (ZKSS) & Block Kala Sanshkruti Sangha (BKSS)	District - 30 Block-314	14.15
			49.01

CONSERVATION AND IMPROVEMENT OF THREATENED INDIGENOUS BREEDS:

12th Plan Out lay	Annual Plan Out lay for 2014-15
312.00 lakh	24.00 lakh

The scheme aims at conservation and improvement of the native buffalo breeds of Odisha i.e. Manda during 2014-15 which will support the Manda cattle rearers of Rayagada district. Previously, steps have been taken for improvement of the Binjarpuri, Motu, Khariar and Ghumusari (Cattle Breed), Chilika and Kalahandi (Buffalo Breed) breeds. Now, some elite she-buffaloes of Manda breed will be identified from the farmers herd and these buffaloes will be selectively bred for production of quality progenies. The male progenies so born will be selected on their dam performance for further improvement of breed. The project will be implemented through OLRDS.

Details of Physical and Financial target for the Year 2014-15 is given below.

Planned Activities	Physical	Financial (In Lakhs)
Conservation and selective breeding of Buffalo breed	1	24.00
		24.00

STRENGTHENING OF DISEASE SURVEILLANCE BY ANIMAL DISEASE RESEARCH INSTITUTE (ADRI):

12th Plan Out lay	Annual Plan Out lay for 2014-15
209.50 lakh	39.18 lakhs

The scheme intends to control/ eradicate the contagious disease of livestock and poultry having economic and zoonotic importance. This scheme will pave the way by providing support for attending out breaks and natural disasters for disease investigation, routine surveillance and monitoring activities for control and containment of diseases in the state. Sensitization of lead farmers will be taken up at district level for control of diseases. Laboratory chemicals, reagents, instruments and equipments will be procured for Animal Disease Surveillance work. Emergency medicines will be procured for use by the Expert team of ADRI during disease outbreak, disasters, sample collection & animal health camps. For preparation and maintenance of disease epidemiological data, analysis of data compilation of OB reports, computerization of disease surveillance bulletins, manuals, newsletters, schemes, projects and disease control training activities, two data entry operators will be engaged. Further, for helping in disease surveillance works, both in lab. and field one attendant will be engaged.

Details of Physical and financial target for the Year 2014-15 is given below.

Sl. No.	Planned Activities	Physical	Financial (In Lakhs)
1	Mobility support for 1 SVLs, 3 CILS & 26 DDLs through hired vehicles for attending surveillance and OBs	30	10.50
2	Mobility support through hired vehicle for ADRI	1	2.51
3	Engagement of Data Entry Operators	2	1.51
4	Engagement of one attendant for helping in disease surveillance work	1	0.66
5	Emergency medicine for ADRI Expert team		6.00
6	Chemicals, instruments and equipments for ADRI		7.50
7	Sensitization of 25 numbers of lead farmers on disease control in each district	30	3.00
8	Contingency for DDL, CIL & SVL for procurement of need based items, maintenance of computers and expenses towards despatch of morbid materials/ samples	30	7.50
		Total	39.18

LIVESTOCK INSURANCE SCHEME

12th Plan Out lay	Annual Plan Out lay for 2014-15
	0.01 Lakh

The scheme intends to take up the Insurance of Livestock in 30 districts of the State. The scheme has the primary objective of ensuring safety net to farmers for getting away with the unprecedented eventualities. 50% of the premium cost will be borne by the interested beneficiaries and 50 % will be borne under the scheme. Dairy animals (between 1st – 7th calver) within 3-10 yrs will be covered. The Insurance Agency for coverage of animals will be selected as per the process and guidelines adopted in Centrally Sponsored Livestock Insurance Scheme.

The details of Physical and financial target 2014-15 is given below.

Planned Activities	Phy.	Fin. (in lakh)
Total subsidy premium avg. @Rs 300.00/- per animal to be insured.(basing on past experience)	50000	--
Publicity including State level workshop and other related activities at district level	31	--
Contingency @ 7.5% of the total Cost(Lump sum)		--
	Total:	0.01

MOBILE VETERINARY UNIT-MVU

12 th Plan Out lay	Annual Plan Out lay for 2014-15
	364.01 Lakh

The aim of the programme is to establish 53 nos. of “**Mobile Veterinary Units**” in tribal dominated districts of the state like Sundergarh, Keonjhar, Mayurbhanj and other interior Blocks such as Badamba, Narsinghpur block in Cuttack district and Nilagiri block in Balasore district to strengthen the service delivery mechanism so as to ensure better accessibility of services provided by the department in the field and thereby improve productivity at the farmer’s farm. It is proposed to organize Animal Health Camps at remote inaccessible areas/ villages to treat the livestock at their doorstep. Each MVU will operate for 20 days in a month and conduct one camp covering at least two villages per day from Monday to Saturday as per the monthly health camp schedule chalked out in advance. Each MVU will have one Veterinary Officer, One Livestock Assistant and one Attendant.

Details of Physical and financial target 2014-15 is given below (53 MVUs)

Sl No	Planned activities	Physical	Financial (` in lakh)
1	Personnel cost		
	Veterinary Surgeon (Honorarium @ ` 14,000.00 per month)	53	89.04
	Livestock Inspector (Honorarium @ ` 5,000.00 per month)	53	31.80
	Attendant (consolidated ` 3000/- per month)	53	19.08
2	Transportation Cost		0.00
	Hiring of Vehicle @ Rs14000/- per month DOL @ Rs 5100/- per month (average 1000 km/month)	53	121.48
3	Medicine		79.50
4	Miscellaneous expenditure	LS	1.91
5.	Equipment to MVU (One Time)	53	21.20
	Total :		364.01

ABSTRACT

(Rs in Lakh)

Sl. No.	2403 – Animal Husbandry- State Plan Schemes	Outlay for Annual Plan 2014-15	Outlay for 12 th Five Year Plan
	State Sector		
1.	Strengthening of OBPI.	41.00	210.00
2.	Up gradation of Livestock Health Care Services	1565.75	1750.80
3.	Up-gradation of skill in self employment under ARD Sector.	62.80	139.20
4.	Establishment of Odisha University of Veterinary & Animal Science	0.01	4960.00
5.	Establishment of College of Veterinary & Animal Science	0.01	15146.00
	Total State Sector	1669.57	22206.00
	District Sector		
9.	Capacity Building and strengthening of Training infrastructure under ARD Sector	208.55	345.00
10.	Training and Demonstration in Fodder Cultivation and Pasture Development and strengthening of Departmental Fodder Farms	403.00	1185.00
11.	Utilization of Crop Residues	30.00	150.00
12.	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	150.00	429.72
13.	Genetic up-gradation of small animals	21.00	125.00
14.	Organization of Exhibition for Buyer-Seller meets and transfers of technical know-how to the farmers.	15.50	75.00
15.	Information, Education & Communication Programme	49.01	233.60
16.	Conservation and Improvement of threatened indigenous breeds	24.00	312.00
17.	Strengthening of Disease Surveillance by Animal Disease Research Institute (ADRI)	39.18	209.50
18.	Livestock Insurance Scheme for 21 Dist.	0.01	0.00
19.	Mobile Veterinary Unit in Mayurbhanj, Sundergarh, Keonjhar and other blocks like Badamba, Narasinghpur block of Cuttack district and Nilagiri block of Balasore district	364.01	0.00
	Total District Sector	1304.26	3064.82
	Total 2403-AH – State Plan :	2973.83	25270.82

RESTRUCTURED CENTRALLY SPONSORED SCHEME 2014-15 (2403-AH)

A. NATIONAL LIVESTOCK HEALTH & DISEASE CONTROL PROGRAMME (LH & DC)

(i) ASSISTANCE TO STATES FOR CONTROL OF ANIMAL DISEASE (C.S.S.)

12 th Plan Out lay	Annual Plan Out lay for 2014-15
C.S. – ` 4764.00 Lakh	1430.14 Lakh
S.S. – ` 1538.00 Lakh	CS – 1080.42 lakh, SS – 349.72 lakh

This is a continuing CSP scheme with funding pattern of 75:25 as CS: SS. The scheme is implemented to control livestock diseases through conducting mass vaccination and diagnosis of diseases in the newly established DDLs in order to ensure dispensation of casualties and loss to the farmers. It is proposed to conduct preventive vaccination to livestock & poultry. The logistics required for carrying out routine vaccination in shape of vaccine carrier, needle, syringe, diagnostic kits, cotton etc. will be provided. Awareness-cum-Health camps will be organized both at block level and district level. Training Programme of Vets & Paravets for disease control will also be conducted. It is also proposed to carry out programme for control of emergent and exotic diseases.

Details of Physical target 2014-15 is given below.

Sl. No.	Planned Activities	Physical	Financial (` In Lakh)
1	Vaccine and Vaccination Cost (in Lakh)	282 L + 32 P	1263.10
2	Strengthening / modernization of Biological Production Unit Disease diagnostics Laboratories (26 DDLs, 3 CILs & 1 SVL)	1 30	20.00 30.00
3	Training Programme 1) Vets 2) Para-vets	300 300	15.00 11.25
4	Surveillance, monitoring and forecasting i)Publication of bulletin at district level ii)Publication of bulletin at state level. iii)Cost of Computer, Photocopier, fax machine etc for State Epidemiological Unit	-- -- --	-- -- 2.00
5	Information and Communication campaign (i) Block level awareness camps (ii) District level awareness camps. (iii)Printing of posters, pamphlets, literature, publicity through print & electronic media.	628 60 --	62.80 9.00 11.99
6	Control of emergent & exotic diseases	--	5.00
		TOTAL	1430.14

II. ESTABLISHMENT AND STRENGTHENING OF EXISTING VETERINARY HOSPITALS AND DISPENSARIES (ESVHD): (C.S.P.)

12 th Plan Out lay	Annual Plan Out lay for 2014-15
C.S -1368.81 Lakh	346.19 Lakh
S.S-456.27 Lakh	SS - 86.61 Lakh CS - 259.58 Lakh

This CSP Scheme with funding pattern of 75:25 as CS: SS introduced during 2011-12. At present, there are no uniform criteria/ norms for setting up Veterinary Institutions (Veterinary Hospitals & Dispensaries) in the State. As a result of which, there is wide variation in the infrastructure/ equipments available with these institutions. It is proposed to strengthen/ equip the existing ones in order to bring parity among all these institutions. The requirement under the scheme is `346.19 Lakh (SS - `86.55 Lakh and CS - `259.64 Lakh) during the year 2014-15. Similarly, an amount of Rs 1825.08 lakh including central share of `1368.81 lakh and state share of `456.27 lakh is proposed to be provided during the 12th plan period.

Details of Physical and financial target for the Year 2014-15 is given below.

Planned Activities	Physical		Financial ` in lakh)	
	VH	VD	VH	VD
Renovation of Hospital/ Dispensary	2	27	17.00	135.00
Construction of new hospital/Dispensary	0	14	--	148.40
Furniture sets	0	19	--	8.17
Machinery & Equipment	3	73	1.65	33.58
Cold Chain facility (one refrigerator with stabilizer, including installation charges)	0	12	--	2.39
Total:			18.65	327.54
Grand Total			346.19	

ABSTRACT

National Livestock Health and Disease Control Programme (C.S.S.)

Sl. No.	2403 – AH	in lakh		
		CS	SS	Total
A	National Livestock Health and Disease Control Programme			
i.	Assistance to States for Control of animal disease	1080.42	349.72	1430.14
ii.	Establishment and Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD)	259.58	86.61	346.19
	Sub Total : C.S.S.	1340.00	436.33	1776.33

B. NATIONAL LIVESTOCK MANAGEMENT PROGRAMME

1. LIVESTOCK EXTENSION & DELIVERY SERVICES

I. SAMPLE SURVEY ON ESTIMATION OF PRODUCTION OF MILK, MEAT, EGG AND WOOL (ISS):

12 th Plan Out lay	Annual Plan Out lay for 2014-15
C.S. – 439.73 Lakh	247.11
S.S. – 439.73 Lakh	CS – 126.94, SS – 120.17

This was a CSP scheme with funding pattern of 50:50 as CS: SS. This scheme has been mapped under Livestock Extension & Delivery Services, as estimation of milk, meat, egg and wool is conducted to measure the performance of service delivery. It is a salary oriented scheme meant for payment of salary of staff engaged in the enumeration of the livestock products. The requirement for the Annual Plan-2014-15 is estimated to be `247.11 lakh including State Share of `120.17 lakh.

Details of Physical and financial target for 2014-15 is given below.

Sl. No	Planned Activities	Physical	Financial (in lakh)
1	Salary of staff engaged in the enumeration of the livestock products	--	247.11
Central share			126.94
State Share			120.17

II. GRANT-IN-AID TO ODISHA VETERINARY COUNCIL FOR PROFESSIONAL EFFICIENCY DEVELOPMENT

12 th Plan Out lay	Annual Plan Out lay for 2014-15
C.S. – 126.00 Lakh	49.67 Lakh
S.S. – 126.00 Lakh	CS – 22.67 lakh, SS – 27.00 lakh

This is a continuing CSP Scheme with the funding pattern of 50:50 as CS: SS. The scheme has the aim to ensure the professional efficiency by implementing the norms of Veterinary Council of India. The training programme of Vets is to be given emphasis under the programme. The construction of Orissa Veterinary Council building will be completed. The requirement under the Scheme is `99.67 Lakh.

Details of Physical and financial target for the year 2014-15 is given below.

Sl. No.	Planned Activities	Physical	Financial (in lakh)
1	Infrastructure Development	1	25.00
2	State Level Workshop (CVE)	1	9.67
3	CVE for Vets	2	8.00
4	Publication of Newsletter(quarterly)	4	1.50
5	Internet / Book / journals / text materials	LS	5.50
Total			49.67

Abstract Livestock Extension and Delivery Service:

Sl. No.	2403 – AH		in lakh		
			CS	SS	Total
Sl. No.	Planned Activities	Physical	Financial		
A	ISS		126.94	120.17	247.11
B	GRANT-IN-AID TO ODISHA VETERINARY COUNCIL FOR PROFESSIONAL EFFICIENCY DEVELOPMENT		22.67	27.00	49.67
	Total		149.61	147.17	296.78

2. NATIONAL LIVESTOCK MISSION**A. SUB- MISSION – LIVESTOCK DEVELOPMENT**

12 th Plan Out lay (2014-15 to 2016-17)	Annual Plan Out lay for 2014-15
3405.15 Lakh	CS –
	SS – 228.03 lakh
	Total 228.03 lakh

National Livestock Mission have been formulated during the current Year to achieve sustainable growth and development of livestock sector. Three sub-mission pertaining to State perspective have been proposed germane to improvement of livestock productivity and initiatives under various Centrally Sponsored and Central Scheme.

Under this Sub-mission, it is proposed to address the concerns pertaining to Poultry, Sheep & Goat development in the State. So far as infusion of technology is concerned, there is a huge gap in between commercial breeding farms in the private sector and the breeding farms in the public sector particularly in case of poultry, sheep & goat. In order to bridge this gap, it is proposed to take one State Govt. poultry & one sheep farm to develop into state-of-the-art farms (model farms) with infusion of high-end technology and automation with focus on bio security and maintenance of disease free stock. Further to cover beneficiaries from BPL families, provision for support under the Rural Backyard Poultry Development has been proposed. Only low input technology birds will be propagated under this component.

Very often the State faces natural calamities like drought, flood, cyclone, lightening etc. Insurance coverage can only provide safety net to the livestock farmers against these types of eventualities. This component aims towards management of risk and uncertainties by providing protection mechanism to the farmers against any eventual loss of their animals due to death. The indigenous / crossbred milch animals, pack animals, small ruminants can be covered under this component. It is proposed to cover 80,000 cattle & cattle heads under this Risk Management Component during 2014-15.

Odisha is native tract of few small ruminant species like Black Bengal, Ganjam, Raighar, Narayanpatana breeds of goats, Bolangir, Kuji breed of sheep etc. NBAGR has recognized 3 breeds of the State namely, Ganjam goat and Bolangir, Ganjam Sheep. It is proposed to take up conservation of all goat and sheep breed of State during coming 3 years. Further, survey and characterization other goat breeds will also be taken up. Orissa College of Veterinary Science and Animal Husbandry, OUAT will collaborate for taking up conservation activities. During the year, it is proposed to take stock of population dynamics of the existing 2 sheep breeds whose native tracts lie in the State. Annual seminars, workshops, etc., will also be organized to enhance awareness of all stakeholders. Establishment of farmers/ breeders organizations with the objective of registration of two specimens of the breed and maintenance of breed registry will also be supported under this component.

Sl. No.	2403 – AH		in lakh		
			CS	SS	Total
Sub mission: Livestock Development					
Sl. No.	Planned Activities	Physical	Financial		
A	Entrepreneurship Development and Employment Generation (EDEG)				
	i. Sub-component - Poultry Venture Capital Fund (PVCF)-EDEG (Subsidy towards establishment of poultry farms)	116			0.00
B	Modernisation and Development of Breeding Infrastructure				0.00
	i. Strengthening of State Govt. one Sheep Breeding Farm	1		5.65	5.65
C	Interventions towards productivity enhancement				0.00
	i. Rural Backyard Poultry Development	5000		41.75	41.75
	ii. Ram / Buck / Boar shows	58			0.00
	iii. Cluster based mass de-worming / health cover programmes (100% CS)	20			0.00
	iv. Training & orientation of Functionaries (Batch size of 20) 30 Batches	600			0.00
D	Risk management				
	i. Insurance coverage for Animals (Including Small Animal)	80000		180.63	180.63
E	Conservation of Breed				
	Conservation of Two native Sheep Breed	Two Breed			0.00
		Total		228.03	228.03

B. SUB-MISSION: FODDER AND FEED DEVELOPMENT:

Component I : Fodder seed Production/ procurement & distribution.

(i) Fodder seed Production/ procurement & Distribution

12 th Plan Out lay	Annual Plan Out lay for 2014-15
C.S. – 285.00 Lakh	70.34
S.S. – 95.00 Lakh	CS - 50.39, SS – 19.95

This Scheme with the funding pattern of 75:25 as CS:SS is being implemented since 2009-10. It is proposed to continue the programme during the 12th Five Year Plan period against which provision of ` 380.00 Lakh including State Share of ` 95.00 lakh has been proposed for the 12th Five Year Plan. Details of Physical and financial target for the Year 2014-15 is given below.

Sl. No.	Planned Activities	Physical	Financial (` in lakh)
1	Fodder Seed production	Ac 183	54.90
2	Transport and conveyance	LS	6.45
3	Distribution of Mini kit	Q 1000	8.99
		Total	70.34

Abstract – National Livestock Mission

Sl. No.	Budget Head	Planned Activities	Financial		Total
			CS	SS	
	2403 – AH				
i		Sub - Mission Livestock Development		228.03	228.03
ii		Sub- Mission: Fodder and Feed Development	50.39	19.95	70.34
		Total	50.39	247.98	298.37

Flexi Fund:

Govt. of India has proposed a new fund namely “Flexi Fund” to provide flexibility to meet local needs and requirements within the overall objective of each programme or scheme and to undertake some pilot innovative projects. Token provision under this scheme has been made for funds from GoI in future.

12 th Plan Out lay	Annual Plan Out lay for 2014-15
	S.S. ` 0.01

ABSTRACT – 2403-AH (CSS)

Sl. No.	Budget Head	Name of the Scheme	Financial		Total
			CS	SS	
	2403 – AH	National Health and Disease Control Programme			
i		Assistance to States for Control of animal disease	1080.42	349.72	1430.14
ii		Establishment and Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD)	259.58	86.61	346.19
		Sub Total	1340.00	436.33	1776.33
		National Livestock Management Programme			
		Extension & Delivery Service			
iii		ISS	126.94	120.17	247.11
iv		Grant in Aid to Odisha Veterinary council	22.67	27.00	49.67
		Sub Total	149.61	147.17	296.78
		National Livestock Mission			
v		Sub - Mission Livestock Development		228.03	228.03
vi		Sub- Mission: Fodder and Feed Development	50.39	19.95	70.34
		Sub - Total	50.39	247.98	298.37
	-	Flexi Fund	00	0.01	0.01
		TOTAL CSS	1540.00	831.49	2371.49

DAIRY DEVELOPMENT

STATE PLAN STATE SECTOR

STRENGTHENING OF DAIRY ORGANIZATION:

12th Plan Out lay	Annual Plan Out lay for 2014-15
2760.00 Lakh	429.00 Lakh

This is a continuing Scheme. The scheme envisages supply of breeding inputs to field FSAI centres of the department as well as Gomitra centers for conducting FSAI and production of CB females towards augmentation of milk production in the state. The bull calves for semen station will be procured. The logistics like cryocontainers, AI gun, equipments, spares, annual maintenance cost, infrastructure repair and renovation in the semen station, processing units and field institutions will be taken up for rendering uninterrupted services to the farmers. It is proposed to achieve 18 Lakh AI during 2014-15 which is expected to reach 24 lakhs by the end of 12th Five year Plan Period for which high pedigree semen straws, supply of liquid nitrogen, AI sheath will be required. The identified bull mother farms of the State are to be strengthened to rear quality bull mothers for production of donor bulls for the future. Management of Breeding Information in livestock will be strengthened. Six hundred high yielding mothers will be selected from Field and 30 bull calves will be procured for future use at sperm station.

Details of Physical and financial target 2014-15 is given below.

Planned Activities	Phy.	Fin. (in Lakh)
Operational cost for management of Livestock Breeding Dairy Farms	8	80.00
Running cost for FSB	1	7.00
Semen Straw production in Lakh	10	120.00
High pedigree semen procurement in Lakh	3	40.00
Sheath required in Lakh		0
Liquid Nitrogen cost, transportation, replacement of AI gun, cryo-containers and intra district transportation	30	150
Computerisation of Field Organisations	40	12.00
Cross Bred Bull Production Programme		0
i) Selection of Elite mothers	600	15.00
ii) Procurement and rearing of bull calves	30	5.00
Total		429.00

PROMOTION OF DAIRY ENTREPRENEURSHIP:

12 th Plan Out lay	Annual Plan Out lay for 2014-15
	1545.95 Lakh

This scheme was introduced during the year 2013-14. The scheme intends to promote dairy entrepreneurs by providing capital subsidy of 25% (33.33% for SC/ST beneficiaries) of total project outlay. In order to ensure sustainable and successful implementation of this new Scheme, the back ended subsidy will be released the beneficiaries identified under this scheme on establishment of Dairy units. It is proposed to release subsidies to 1292 nos. of beneficiaries having unit size of 4 no. of Dairy cows and 1600 no. of beneficiaries unit size of 2 no. of dairy cows under general category. Similarly, subsidy will be released to 500 nos. of beneficiaries having unit size of 2 nos. of dairy cows and 500 nos. of beneficiaries having unit size of 4 nos. of dairy cows under SC/ST categories. The target so proposed are interchangeable. Thus, an amount of ` 1545.95 lakh is proposed for implementation of the scheme during 2014-15.

Details of Physical and financial target 2014-15 is given below.

Planned Activities	Phy	Fin (in Lakh)
Release of subsidies to the Dairy Entrepreneur under SC & ST Category. (unit size of 2 dairy cows)	500	166.65
Release of subsidies to the Dairy Entrepreneur under SC & ST Category. (unit size of 4 dairy cows)	500	333.30
Release of subsidies to the Dairy Entrepreneur general category. (unit size of 2 dairy cows)	1600	400.00
Release of subsidies to the Dairy Entrepreneur general category. (unit size of 4 dairy cows)	1292	646.00
	Total	1545.95

PRICE INCENTIVE TO COOPERATIVE DAIRY FARMERS OF OMFED

12 th Plan Out lay	Annual Plan Out lay for 2014-15
	0.01 Lakh

Dairying has played an important role in strengthening India's rural economy. It has been recognized as an instrument of change to bring about socio-economic transformation. Small, Marginal and Landless farmers derive a substantial part of their livelihood from sale of milk. The producer's price for milk being paid through MPCs and cooperative setup in our state is one among the lowest in the country. The Price of polypack Toned milk in our State is lowest in the country, which is being decided by the State Govt. Govt. of other States are supporting the farmers supplying milk through Dairy Cooperative Societies by paying Price Incentives. Owing to rise in feed cost, dairy farming is becoming unviable. The dairy farmers prefer to refrain from feeding of balance cattle feed. Under feeding & poor maintenance ultimately results in low milk

production. The beneficiaries proposed under the project are mostly small & marginal farmer category. Since last few years, the cost of raw materials & agricultural commodities used for feeding & maintaining 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. The proposed price incentive to dairy farmers in Cooperative Sector as mentioned below will boost the dairy farming in our State. For this programme token provision has been made for availing fund in future.

DISTRICT SECTOR

INTEREST SUBVENTION ON SHORT TERM CREDIT SUPPORT TO DAIRY FARMERS

12th Plan Out lay	Annual Plan Out lay for 2014-15
1050.00 Lakh	350.00 Lakh

The scheme intends to facilitate credit linkage for livestock farming which would be very much useful for increasing milk production and productivity in the State. Government of Odisha is emphasizing on promoting livestock farming as a viable economic activity. The farmers are paying high interest rate of 12-14 % on bank loan availed for the purpose depending on the quantum and period of loan.

The scheme intends to facilitate credit linkage for dairy farmers to avail input loan. Under the scheme, dairy farmers will be supported for maintenance of the dairy animals like cattle and buffalo in a more scientific manner to derive maximum benefit out of dairy farming. Farmers pursuing dairy farming as an income generating activity and availing short term loan would be eligible to avail interest subvention of 5 %. Further, an interest incentive of 3% shall be given to those farmers who will make timely repayment. Therefore, a dairy farmer availing short term loan for dairy farming and regular in repayment would get interest subvention of 7 %. This measure will boost production & productivity of milk and also provide gainful employment to youth of our state. It is proposed to provide assistance (short term loan interest subsidy @ approx. `4000/- per farmer) to the tune of `350.00 lakh to provide gainful employment to 8750 dairy farmers.

Details of Physical and financial target 2014-15 is given below

Planned Activities	Phy	Fin (` in Lakh)
Assistance to Dairy farmers @ `4000/- per beneficiary	8750	350.00
	Total	350.00

INTEREST SUBVENTION ON LONG TERM CREDIT SUPPORT TO DAIRY FARMERS (NEW)

12th Plan Out lay	Annual Plan Out lay for 2014-15
1350.00 Lakh	450.00 Lakh

Term loan support livestock farming: Livestock farmers used to avail term loan from banks for equipments, machineries, shed, procurement of livestock and other activities towards asset creation in dairy farming through the ongoing schemes like DEDS, PDE, self finance etc. In order to increase the off-take of term loan in the state, it is proposed to provide interest subsidy/ subvention of 3% of the interest rate charged on term loan availed by the dairy/ poultry/ goaterly/ sheep farmers. Further, additional interest subvention of 2% will be provided to the farmers for regular/ timely repayment of their loan installment/ dues. The upper ceiling of project cost will be ` 10.00 lakh for availing the interest subvention.

Details of Physical and financial target 2014-15 is given below

Planned Activities	Phy	Fin (` in Lakh)
Interest subvention to dairy entrepreneurs @ 15,000 per farmer	3000	450.00
	Total	450.00

ABSTRACT**in Lakh**

Sl. No.	2404- Dairy Development (State Plan)	Annual Plan (2014-15)	12th Five Year Plan
1	Strengthening of Dairy Organization (State Plan)	429.00	2760.00
2	Promotion of Dairy Entrepreneurship –(State Plan)-New	1545.95	-
3	Price Incentive to Cooperative Dairy Farmers of OMFED	0.01	
4	Interest subvention on Short Term credit support to Dairy Farmers	350.00	-
5	Interest subvention on Long Term credit support to Dairy Farmers	450.00	-
	Total State Plan	2774.96	2760.00

CENTRAL PLAN SCHEME (2014-15)

2403-AH

A. NATIONAL LIVESTOCK HEALTH & DISEASE CONTROL PROGRAMME (LH & DC)

1. NATIONAL LIVESTOCK HEALTH & DISEASE CONTROL

i. National Project on Rinderpest Surveillance and Monitoring (CP)

The scheme carries the objective of strengthening veterinary services, surveillance of syndromic diseases like BSE, CBBP. Steps will be taken for strengthening BSL – II laboratory at ADRI, Phulnakhara. Awareness among the farmers will be created regarding freedom status of the State regarding syndromic diseases stated above. The programme covers all the 30 districts. It is proposed to provide `5.20 Lakh under the Scheme during 2014-15.

Details of Physical and financial target 2014-15 is given below.

Financial Year-2014-15

Sl. No	Name of the Component	Activities/ Component	Physical	Financial (In Lakh `)
1.	Surveillance on Avian Influenza	Cost of the Cryo vials , Sterile swabs, Disposable syringe, cotton, PBS, Marker pen, Sterile sample collection vial etc @ 100 samples per district annually	3000	1.20
2	Strengthening of BSL-2 Lab	Strengthening of BSL-2 Lab	One Lab	1.30
2	Mobility	Hiring cost of Vehicle	-	1.00
		TA / DA	-	0.50
		Sub-total	-	4.00
1	Surveillance on BSE	Collection of Brain sample (Sterile sample container, Formalin etc.)	16	0.10
2	Strengthening of Lab	Strengthening of Lab	One	0.50
3	Mobility	Hiring cost of Vehicle	-	0.50
		TA / DA	-	0.10
		Sub-total	-	1.20
		Grand- total	-	5.20

ii. National Animal Disease Reporting System (NADRS): (CP)

The National Animal Disease Reporting System in short NADRS is a Centrally Sponsored Scheme introduced during 11th five year plan with cent per cent Central Assistance. The scheme has the objective of dissemination of 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. Details of Physical and financial target 2014-15 is given below.

Planned Activities		Phy.	Fin. (in Lakh)
1.	Publication of disease surveillance quarterly report	4	3.6
2.	Provision for purchase of one inverter, consumables like cartridges for printer, photocopier & fax machine, paper & other office stationeries for NADRS Cell etc.	LS	0.776
3.	Monthly consolidated remuneration to Data Entry Operator for NADRS Cell at State level @ `5200/- per month for 12 months	1	0.624
		Total	5.00

iii. PESTE DES PETITS RUMINANTS CONTROL PROGRAMME (PPR-CP)

This is a new scheme proposed during the current year. PPR disease in goats is a major constraint in the State. The poor farmers sustain great loss due to the disease occurrence which not only affects the livelihood but also accounts for production loss. It is proposed to avail assistance through Central Plan Scheme – PPR control programme and undertake preventive vaccination against PPR in a more systematic manner to reduce the frequency of disease.

Financial Year-2014-15

Sl. No	Name of the Component	Activities/ Component	Physical	Financial (in Lakh)
1.	Vaccination against Peste-de-Petits Ruminant	Cost of the Vaccine@ `2/- per dose)	55,00,000	110.00
		Vaccination cost (Syringe, Needle, Cotton, Swab, medicines, Chemicals Reagent etc @ `2/ dose)	55,00,000	110.00
2.	Strengthening of ELISA Lab	Strengthening of ELISA Lab	One Lab	1.30
3.	Mobility	Hiring cost of Vehicle	-	1.00
		TA / DA	-	0.50
4.	Information, Communication and Education	Information, Communication and Education-Annual Bulletin on PPR control@ `20/- per bulletin)	1000 Nos.	0.20
		Total	-	223.00

iv. BRUCELLOSIS CONTROL PROGRAMMEE – (Brucellosis CP)

This is a new scheme proposed during the current year. Brucellosis is observed in animals both at organized and un-organised farms in our state. This disease has serious implications on animal breeding programme of the state. To rule out the possibility of Brucellosis, there should be continuous surveillance. Now, the samples suspected for Brucella infection can be successfully screened by conducting Anti Brucella Milk Ring (ABR) test, Rose Bengal Plate Test (RBPT) and ELISA test. Such facilities are available at the DDL/ CIL/ SVL/ ADRI. In order to protect the animals from the above disease, provision for procurement of 50,000 doses of Brucella vaccine may be made. The cost of vaccine and its vaccination cost come to **25.00 lakh @ 25/- per dose of vaccine and @ `25/- per animal as vaccination cost.**

FINANCIAL YEAR-2014-15

Sl. No	Name of the Component	Activities/ Component	Physical	Financial (In Lakh `)
1.	Vaccination against Brucellosis	Cost of the Vaccine@ `25/- per dose)	50,000	12.50
		Vaccination cost (Syringe, Needle, Cotton, Swab, medicines, Chemicals Reagent gloves, mask, goggles , ear tag etc @ `25/ dose)	50,000	12.50
2.	Surveillance	Rose Bengal Plate Test/ Milk Ring Test (Reagent/ Antigen, accessories etc)	1800	0.40
		Sero- Surveillance -Cost of ELISA Kits	1800	4.00
3.	Strengthening of Laboratory	Strengthening of Laboratory	One	4.00
4.	Mobility	Hiring cost of Vehicle	-	2.00
		TA / DA	-	1.00
		Total	-	36.40

Abstract - National Livestock Health and Disease Control Programme (C.P.)

National Livestock Health & Disease Control

Sl. No.	2403 – AH	in lakh	
		CS	Total
i.	National Project on Rinderpest Surveillance and Monitoring (C.P)	5.20	5.20
ii.	National Animal Disease Reporting System (C.P.)	5.00	5.00
iii.	Peste des Petits Ruminants Control Programme (C.P.)	223.00	223.00
iv.	Brucellosis Control Programme (C.P.)	36.40	36.40
	Total	269.60	269.60

B. NATIONAL LIVESTOCK MANAGEMENT PROGRAMME

1. LIVESTOCK EXTENSION & DELIVERY SERVICES

i. Livestock Census: (C.P.)

12th Plan Out lay	Annual Plan Out lay for 2014-15
1278.69 Lakh	20.00 Lakh

Livestock Census was a central plan Scheme, which has been mapped under Livestock Extension & Delivery Services as this activity enable for proper planning and delivery of services in the field. An amount of 20.00 lakh is proposed to be provided during the year 2014-15 for breed survey work under Livestock Census in our State.

Abstract – NATIONAL LIVESTOCK MANAGEMENT PROGRAMME (Central Plan)

(In lakh)					
Sl. No.	Budget Head	Planned Activities	Financial		Total
1.		Livestock Census	20.00		20.00
		Sub - Total	20.00		20.00

C. NATIONAL LIVESTOCK MISSION

SUB-MISSION: SKILL DEVELOPMENT, TECHNOLOGY TRANSFER AND EXTENSION

12th Plan Out lay (2014-15 to 2016-17)	Annual Plan Out lay for 2014-15
	C.S.- 561.00

It has been observed that in order to achieve the objectives and manage the successful outcomes of the Animal husbandry programmes, the capacity to adapt to changing technology and scientific advancement, the primary and the secondary stakeholders need to be trained appropriately and regularly to carry out the desired activities.

The effective delivery of required veterinary services basically depends upon the human capacity along with the capacity to manage appropriately such inputs and their dynamics. Capacity endowment at institutional and personal front is always regarded as vital for accelerating the process of development. In order to meet the growing challenges and opportunities that are emerging in the livestock sector, the staff of AHD needs to be competitive, motivated, and

committed. They need to understand the skills required to organize farmer groups, entrepreneurial development skills, market dynamics, consumer behavior and communication skills.

These will include subject matter areas and themes related to livestock management, livelihoods and rural development issues.

One Livestock Fair will be organized at Cuttack for eastern region to provide suitable incentive to farmers/ breeders. The Regional Livestock Fairs may be organized by the State Governments for a period of five days. The outstanding achievers in the field of milk production, egg production, purity of breed etc. would be awarded in the livestock regional livestock fairs.

One Livestock Extension Facilitator (LEF) will be posted at Directorate to assist Additional Director, HRD on contract basis. He/she will prepare the IEC plan for the State and also coordinate all the activities related to Livestock Extension like (i) project formulation which should be bankable and implementable, (ii) training to animal rearers, (iii) organizing livestock camps, (iv) vaccinations, (v) preparation of IEC material and (vi) programmes related to animal nutrition etc. He/she would be the pivotal person coordinating veterinary services, nutrition related requirements, training programmes, data dissemination etc. He/ she would continuously interact with all the agencies involved in livestock extension for successful implementation of the extension initiatives. Similarly, one Livestock Extension Facilitator will be engaged at District level to look after extension activities at district level.

Besides, Skill formation, skill up gradation and skill perfection of human capital are essential to drive the efforts towards achieving organizational goal. These will include subject matter areas and themes related to livestock management, livelihoods and rural development issues.

1. TRAINING AND CAPACITY BUILDING

Physical Target and Financial Outlay

Sl. No	Activities/ Description	Physical	Financial CS (` in lakhs)
1	Training for Progressive Farmers, Gomitras, Gopals, Community Link Workers	973	301
2	Training for Paravets	146	58.2
3	Training for Veterinary Officers	108	94
4	Training for other Stakeholders	30	6
	Total	1257	459.2

2. REGIONAL LIVESTOCK FAIR

Sl. No	Activities/ Description	Physical	Financial in lakhs CS
1	Livestock Fair at regional level	1	10.00

3. EXPOSURE VISIT OF LIVESTOCK EXTENSION FACILITATOR

Sl. No	Activities/ Description	Physical	Financial in lakhs
1	Exposure visit for Paravets (10 / batch)	30	45.00
2	Exposure visit for Vets (10 / batch)	12	24.00
	Total	42	69.00

4. STAFF COMPONENT FOR LIVESTOCK EXTENSION

Description	Physical	2014-15
One Contractual Livestock Extension Facilitator at Directorate @ `70,000/- per month	1	8.40
District level LEF. One in each District @ `40,000/- per month	30	14.40
Total	31	22.80

Abstract of the Sub-Mission: Skill Development, Technology Transfer & Extension

Sl. No.	2403 – AH			in lakh	
			CS	SS	Total
Sl. No.	Planned Activities	Physical		Financial	
1	Training and Capacity Building	1257	459.2	0	459.2
2	Regional Livestock Fair	1	10	0	10
3	Exposure Visit of Livestock Extension Facilitator	42	69	0	69
4	Staff component for Livestock Extension	31	22.8	0	22.8
			561.00	0	561.00

Abstract : Central Plan 2043-AH

Sl. No.	Budget Head	Scheme	Outlay for 2014-15	Total
1.	2403- A.H.	National Livestock Health and Disease Control Programme	269.60	269.60
2.	2403-A.H.	National Livestock Management Programme	20.00	20.00
3.	2403-A.H.	National Livestock Mission	561.00	561.00
		Total	850.60	850.60

CENTRAL PLAN SCHEME (2014-15)

2404-Dairy Development

A. National Plan for Dairy Development

1. Dairy Development Projects (Central Plan)

i. Strengthening of infrastructure for quality & clean milk production:

12th Plan Out lay	Annual Plan Out lay for 2014-15
134.16 Lakh	C.S – 40.00 Lakh

This was a central plan scheme, which has been included under Dairy Development Projects. The scheme will be implemented through OMFED with objective of strengthening of infrastructure for quality and clean milk production. The organization share is being borne by OMFED. The Project is being implemented in Ganjam, Bolangir, Kalahandi, Nuapada, Koraput, Malkangiri, Nawrangpur and Rayagada District. The Project includes Training to farmers, SS Milk cans 5 lits capacity for the farmers, Saaf kit & Disinfectant, bulk Milk Cooler and Quality Control Laboratory for clean milk production. Extra fund is required to maintain progress of the project. Details of Physical and financial target during the plan period is given below.

Sl. No	Planned Activities	Phy	Fin (in Lakh)
1	Training of farmers	6750	16.44
2	Installation of Bulk Milk Cooler		
3	Laboratory development of Dairy Plant		
4	Cleaning of Utensils and dairy containers	LS	23.56
Total			40.00

ii. National Programme on Bovine Breeding (NPBB)

12th Plan Out lay	Annual Plan Out lay for 2014-15
4100.00 Lakh	C.S – ` 1410.38 lakh

During NPCBB Phase-I (2002-07) & Phase-II (2007--12), around 1600 Private AI Workers (Gomitras) were trained and placed in different GPs with an intention to expand the field breeding network of the State and so also to provide self employment to the rural educated youths through AI & First Aids. The activities for organized livestock breeding have been included under new Centrally Sponsored Scheme to continue the efforts taken during NPCBB phase-I & phase-II

Details of Physical and financial target 2014-15 is given below.

Abstract of the Project (Phy. & Financial Outlay)			in lakhs		
Project Proposal under NPBB- 2014-15					
Sl No	Activity Components	Phy.	Unit Cost (Approx)	Fin. (CS)	Sub-Total
1.0	Extension of Field AI Network				
1.1	Equipments				
	i. Replacement of Mobile Containers and Guns	300	0.12	36.00	
	ii. Thawing Machine	500	0.05	25.00	
	iii. Crystoscope	300	0.10	30.00	
1.2	Refresher Training for Pvt. AI Workers	300	0.03	9.00	100.00
2.0	Strengthening Existing AI Centers				
2.1	Replacement of Cryocontainers				
	i. TA-55	300	0.25	75.00	
	ii. BA-35	200	0.22	44.00	
	iii. BA -3	300	0.11	33.00	
2.2	Refresher Training of Existing AI Worker	500	0.03	15.00	167.00
3.0	Monitoring of AI Programme				
3.1	Identification of Females to be covered under AI	600000		210.00	
3.2	Identification of AI Born Calves	400000		60.00	
3.3	Computerisation	200	0.50	100.00	370.00
4.0	Development & Cons. of Ind. Breeds				
4.1	Field Performance Recording(Breeds)	3	25.00	75.00	
4.2	Bull Production Programme (NS)- 50 bulls for each breed	3	10.00	30.00	
4.3	Registration of Bulls for Natural Service	150		0.08	
4.4	Reward to Best Bull Keeper	9	0.10	0.90	
4.5	Establishment of Breeders' Association	4	0.10	0.40	
4.6	Assistance to Gaushala (Best Germplasm)				106.38
5.0	Managerial Grant to SIA & Grants linked to activities				
5.1	Managerial Grant to SIA			30.00	
5.2	Concurrent evaluation				30.00
6.0	Manpower Development				
6.1	Development of Training Module & Accreditation of Training Centers			10.00	
6.2	Establishment/ Strengthening of Training Center	2		10.00	
6.3	Establishment of Regional Training Center	1	200.00	200.00	
6.4	Trainers' Training Programme	100	0.05	5.00	
6.5	Training of Professional(Outside State)	100	0.25	25.00	
6.6	Organisation of Seminar & Workshops			5.00	255.00
7.0	Strengthening of LN Transport & Distribution System				
7.1	Bulk LN Transport, Storage & Distribution System up to AI Center				
	i. LN Tanker	2	25.00	50.00	
	ii. Transport Vehicle for Intra-district Transport	10	6.00	60.00	110.00

Abstract of the Project (Phy. & Financial Outlay)				in lakhs	
Project Proposal under NPBB- 2014-15					
Sl No	Activity Components	Phy.	Unit Cost (Approx)	Fin. (CS)	Sub-Total
8.0	Procurement of Bulls for Natural Services & AI				
8.1	Procurement of AI Bulls and feeding	50	0.30	15.00	15.00
9.0	Control of Infertility among Bovines	628	0.25	157.00	157.00
10.0	Other Breeding Activities				
10.1	Strengthening of Gosadan at Babandh	1		100.00	100.00
	Total Project Cost			1410.38	

iii. National Programme for Dairy Development (NPDD)

12 th Plan Out lay	Annual Plan Out lay for 2014-15
2000.00 Lakh	C.S – 900.00 lakh

This is new Project proposed under NPBB. The Project will includes formation of new MPCs, installation of BMC, assistance to farmers, MPCs, Milk Union and expansion of Dairy Plants for dairy development. This project will be taken up in 3 clusters.

Keonjhar District, 2. Balasore, Bhadrak and Mayurbhanj 3. Khurda District
 Total Fund requirement : **900.00 Lakh**

iv. DAIRY DEVELOPMENT PROJECTS

i. INTENSIVE DAIRY DEVELOPMENT PROGRAMME

12 th Plan Out lay	Annual Plan Out lay for 2014-15
1200.00 Lakh	C.S – 688.13 lakhs

This was a central plan Scheme, which is proposed to be included under Dairy Development Projects. Project includes formation of new MPCs, installation of BMC, assistance to farmers, MPCs and Milk Union for dairy development which will be taken up during current year. Details of Physical and financial target during the plan period is given below.

Sl. No	Planned Activities	Phy	Fin (in Lakh)
1	IDDP-VII (Kendrapada, Jagatsinghpur and Nayagarh District)	3 Districts	338.13
2	IDDP-VIII (Koraput, Nawrangpur, Malkangiri and Rayagada District)	4 Districts	50.00
3	IDDP-X (Sambalpur, Jharsuguda, Bargarh & Sonapur District)	4 Districts	300.00
Total			688.13

ABSTRACT

in Lakh

Sl. No.	2404- Dairy Development (CP)	Annual Plan (2014-15)	12 th Five Year Plan
1	Strengthening of infrastructure for quality & clean milk production	40.00	134.16
2	NPBB	1410.38	4100
3	NPDD	900.00	2000
4	Dairy Development Projects	688.13	1334.16
	Total :	3038.51	7568.32

CAPITAL OUTLAY

RURAL INFRASTRUCTURE DEVELOPMENT FUND:

12 th Plan Out lay	Annual Plan Out lay for 2014-15
` 11500.00 Lakh	` 2455.76 Lakh

The aim of the scheme is to strengthen the Infrastructure of Livestock Service Institutions such as strengthening & modernization of OBPI for converting it to a GMP compatible unit. The projects mentioned below at Sl.1 to 3 have already been cleared by High Power Committee on RIDF, envisage strengthening of the production infrastructure of Fodder farms, promotion of infrastructure relating to breeding activities, creation of infrastructure towards disease diagnosis. As the Tendering process for strengthening & modernization of OBPI for converting it to a GMP compatible unit is started & the D.P.R. submitted by the Consultant for Establishment of State Referral Laboratory has been approved by the Technical Committee concerned, the work will be started during this year.

Details of Physical and financial target 2014-15 is given below.

Sl. No.	Particulars	Total Project Cost (` in Lakh)	Amount in (` in Lakh)
1.	Strengthening of Fodder Seed Production Farm, Chipilima	197.76	0.01
2.	Establishment of State Referral Laboratory	1300.00	655.75
3.	Strengthening & Modernisation of OBPI	3000.00	1800.00
	Total		2455.76

STRENGTHENING OF LIVESTOCK SERVICE INFRASTRUCTURE & MODERNISATION OF OFFICES:

12 th Plan Out lay	Annual Plan Out lay for 2014-15
` 8080.80 Lakhs	` 3059.44 Lakhs

The aim of the scheme is to provide referral diagnosis and treatment facilities to provide better animal health services to the livestock owners. Further, it is proposed to upgrade the 38 nos. of Sub-Divisional Hospitals functioning in the state during the 12th plan period. It is proposed to develop the infrastructure of the veterinary institutions through repair and furnishing along with the supply of basic equipments. The construction of the CDVO office for the newly created districts will be taken up. Scientific disposal of waste coming from Veterinary hospitals, laboratories etc. have been much emphasized from time to time by various departments in accordance to the Environment Protection Act. Every day, the waste released by the above institutions need to be disposed off in the vicinity with the help of electric operated incinerators to avoid environmental pollution thereby preventing the unwanted spread of contagious diseases to healthy animals and human beings. The very requirements of such facilities felt at times of occurrence of emerging infectious Diseases like Bird Flu, Swine Flu etc. in Sub-Divisional headquarter Veterinary Hospitals on priority basis by installation of Bio-medical waste treatment plant one in each. Further it is felt that provision of biosafety measures through compound walls around Veterinary Dispensaries & Hospitals is needed to prevent trespassing & entry of stray animals into the campus. This will prevent the spread of contagious, zoonotic diseases in the vicinity. Dist. SPCA will be revitalized to take-up animal welfare activities. In this connection two office rooms will be constructed by extending existing CDVO office in each district for functioning of District SPCA office. District SPCA will source funds locally to take-up the animal welfare activities.

Details of Physical and financial target for the Year 2014-15 is given below.

Planned Activities	Physical	Financial (In Lakhs)
Construction of C.D.V.O. Office	2	80.00
Electrification to L.A.C.s	1500	150.00
Renovation of Directorate	1	200.00
Up-gradation of Sub-Divisional Veterinary Hospital	11	440.00
Biosafety measures for Veterinary Dispensaries/ DDL by provision of compound wall , Installation of Bio-medical waste treatment plant	14	167.48
Furnishing of LAC	200	54.00
Equipments to LACs	600	300.00

Equipments for Upgraded Sub-Divisional Vety. Hospital	13	208.00
Mass Castration of Large Animals	3040	494.96
Repair of LAC	150	600.00
Refrigerator with stabilizer to LAC.	300	60.00
Bio-medical waste treatment plant one in each	100	300.00
Provision for Kine House for stray cattle & bull alongwith feed & fodder during car Festival	LS	5.00
Total :		3059.44

OPENING OF NEW LAC

12th Plan Out lay	Annual Plan Out lay for 2014-15
Rs 10038.90 lakhs	0.01 lakh

The aim of the Scheme is to provide veterinary services in the GPs having no Veterinary Institutions by establishing one LAC in each GP of the State with the minimum staff structure of one L.I. and one Attendant on contractual basis. Token amount is kept.

Details of Physical and financial target for the Year2014-15is given below.

Planned Activities	Physical	Financial (in Lakhs)
Opening of new LAC	10	0.01
		0.01

ASSISTANCE TO “KALYANI” PROJECT THROUGH BAIF RESEARCH AND FOUNDATION:

12th Plan Out lay	Annual Plan Out lay for 2014-15
3215.48 lakh	972.18 Lakh

This is a new scheme intending to take up Integrated Livestock Development programme through Dairy Development in 10 districts and Comprehensive goat development programme in 5 districts. Under the Scheme, BAIF will open 100 cattle development centers and provide artificial insemination services to the cattle and buffalo in their operational area. Government of Odisha has made an agreement with BAIF to undertake Integrated Livestock Development Programme “KALYANI” in 10 districts. Under RKVY, perennial and seasonal fodder demonstration will be taken up through BAIF

Development Research Foundation. The recurring expense to take up fodder cultivation programme through BAIF is required.

Under goat development programme, it is proposed to provide first aid, deworming, mineral mixture supplementation and supply of breeding bucks for genetic up-gradation of local goat. Periodic Weight monitoring at birth for 2500 kids will be made. 25 goat rallies will be organized. Government of Odisha has made an agreement with BAIF to undertake Integrated Livestock Development Programme – KALYANI in 5 districts viz., Mayurbhanj, Sundergarh, Keonjhar, Balangir and Deogarh. BAIF will provide required extension services to the goat keepers participating in the project.

Moreover, it has been agreed to take up activities like Development of Chipilima Farm, Field Performance Recording System (FPRS) & Embryo Transfer Technology in our State in collaboration with BAIF, Pune under Technology- Knowledge Strategic Partnership of KALYANI.

Details of Physical and financial target for the Year 2014-15 is given below.

Planned Activities	Physical	Financial (In Lakhs)
Dairy Development Programme (Cattle Development Centre)	100	388.31
Goat Development Programme (Clusters)	25	119.67
Fodder Development Programme	20	382.18
Technology/ Knowledge Partnership	---	82.02
Total		972.18

ABSTRACT

in Lakh

Sl. No.	4403- Capital Outlay	Annual Plan (2014-15)	12th Five Year Plan
1	Rural Infrastructure Development Fund	2455.76	11500.00
2	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	3059.44	8080.80
3	Opening of New LAC	0.01	10038.90
4	Assistance to “KALYANI” project through BAIF Research and Foundation	972.18	3215.48
	G. Total	6487.39	32835.18

ABSTRACT

Major Head	Annual Plan (2014-15) (in Lakh)	
2403 - ANIMAL HUSBANDRY		
STATE PLAN	2973.83	
CENTRAL SPONSORED SCHEME		
Central share	1540.00	
State share	831.49	
CENTRAL PLAN	850.60	
2403 - ANIMAL HUSBANDRY Sub Total :	6195.92	6195.92
2404 - DAIRY DEVELOPMENT		
STATE PLAN	2774.96	
CENTRAL PLAN	3038.51	
2404 - DAIRY DEVELOPMENT Sub- total :	5813.47	5813.47
4403- CAPITAL OUTLAY		
RIDF	2455.76	
Other State Plan	4031.63	
TOTAL CAPITAL OUTLAY		6487.39
Grand Total :		18496.78