OUTCOME BUDGET
2011-12

Agriculture Department
Government of Orissa
OUTCOME BUDGET
2011-12

AGRICULTURE DEPARTMENT
GOVERNMENT OF ORISSA
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Executive Summary

The “Outcome Budget” of the Department of Agriculture is an attempt to convert the “outlays” into “outcomes” by planning the expenditure, fixing appropriate monitorable targets and quantifying the deliverables. The document also embodies the status of ongoing and new schemes implemented through the Department along with the physical and financial targets set for the financial year 2011-12.

2. The Outcome Budget 2011-12 broadly consists of the following chapters:

Chapter-I: Brief introductory note on the functions of the Department, organizational setup, planning and policy framework and programmes / schemes being implemented by the Department.

Chapter-II: Contains a tabular format, indicating the details of financial outlays, projected physical outputs & projected outcomes for 2011-12 under Plan & Non-Plan Schemes.

Chapter-III: Details reform measures and policy initiatives taken by the Department.

Chapter-IV: The physical and financial achievements of 2011-12 will be reflected in the Outcome Budget of 2012-13.

Chapter-V: It contains financial review covering Actuals of 2009-10, BE and RE of 2010-11 & BE of 2011-12.

Chapter-VI: Highlights the outlays provided for the schemes benefiting Women, ST and SC groups along with the corresponding physical output.
Implementation, Monitoring & Evaluation Mechanism

The Department of Agriculture (DoA) is committed to usher in a sustainable and inclusive growth in the Agriculture Sector and emphasizes on timely and proper implementation of various developmental interventions under different programmes with the prime objective of economic wellbeing of the farmers as well as food and nutritional security for the people of Orissa. The DoA places special emphasis on monitoring and evaluation of programmes being implemented by the Department, for which, a comprehensive multilevel system of monitoring and evaluation has been evolved.

1. **Data Compilation & Transmission:** The data/ information in form of progress reports based on field reports, indicating financial and physical progress are sent by the Directorates and other Implementing Agencies to the Department on monthly/ quarterly/ annual basis. Timeline has been spelt out for submission of Statement of Expenditure, Utilisation Certificates, Audited Accounts and other requisite reports prior to release of subsequent instalments. These reports in turn are sent to the respective wings of the Ministry of Agriculture, Government of India.

2. There is an inbuilt monitoring mechanism in the guidelines of each scheme of the Department so as to ensure that the objectives of the schemes are achieved by their implementation.

3. **Review meetings:** Schemes under Plan and Non-Plan are monitored through periodical progress report received from the Directorates and Implementing Agencies, indicating financial and physical progress there of.

The State level review meetings are held regularly under the Chairmanship of Principal Secretary to assess the progress made in different fronts.

Apart from that, progress of projects/ programmes is also reviewed from time to time by Hon'ble Minister of Agriculture, Orissa and Other Senior Officers of the State and Central Government.
Special review meetings are held regularly for flagship programmes like Macro Management of Agriculture, Support to State Extension Reforms, Rastriya Krishi Vikas Yojana, National Food Security Mission, National Horticulture Mission etc.

GRAMSAT and Video Conferencing facilities are utilised on a regular basis for review and monitoring of the programmes from time to time.

4. Field Visits: Field visits are undertaken at every level to ensure timely and effective implementation of various schemes and to administer necessary corrective measures.

5. The Department of Agriculture is using Information and Communication Technology (ICT) for improving efficiency in office procedures, information delivery mechanism and transparency in the system.

6. Evaluation: Concurrent Evaluation Studies are taken up for all the Flagship programmes through reputed Research Institutions.

Public Information System

i) Creating awareness about the programmes of the Department

- Annual Activity report containing physical and financial achievements of schemes of the Department is being published every year indicating Departmental activities and programmes for information of the public and People’s representatives.

- Krishi Sambad is being published bimonthly for wide publicity of programmes, technology packages and policy initiatives among the farmers, for better involvement.

- ATMA Samachar, a bimonthly magazine on the activities is being published by each ATMA at district level and circulated widely for keeping the farming community informed.
‘Agriculture Information Wing’ of the Department caters to the information needs of all information seekers.

TV and Radio programmes aimed at development in this sector are regularly aired for information dissemination.

Two Kishan Call Centers are functioning in the O/o JDA (Information) CRRI, Cuttack and Dean, Extension (OUAT) with the Contact telephone numbers 1551 (Toll free) & 0674-2396602, 0671-2367616 and 0674-2397630 respectively.

**ii) Ensuring transparency in the implementation of the programmes at the field level**

- By organising Krushak Sampark Mela/ Farmers’ Awareness campaigns the Department ensures transparency in the implementation of the programmes.
- The Government programmes and schemes are hoisted in the Govt. website. Besides the Department facilitates e-Tendering.
- Field visits by Nodal Officers are conducted to ensure proper implementation of programmes and schemes.

**iii) Encouraging participation of the people in the development process**

- The farmers are being organised to participate starting from the planning process to the implementation of programmes in their area. *Grama Krushak Manches* are being formed to carry forward the developmental initiatives to the people. Self Help Groups/ Commodity Interest Groups etc are being formed to take advantage of the economies of scale.
- The Village Agriculture Plans are being prepared and aggregated to form the Block Agricultural Plans which are again congregated to form the District Agricultural Plans and subsequently the State Agricultural Plan. The peoples’ representatives in Panchyati Raj System actively participate in the process along with the farmers.
Agriculture Extension in its process works through peoples’ participation and employing a part of their resources; Land, labour, water, capital etc.

Promoting the concept of social audit and accountability

- Social audit and accountability is ensured by active participation of the farming community in implementing the schemes and programmes.
- Implementation of the schemes following the Guidelines ensures accountability.
- The beneficiary selection and implementation processes are all approved in the Panchayati Raj Institutions starting from Village/ GP level and thus people and their representatives are informed of the various programmes well ahead ensuring transparency and social responsibility at large.

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Hon’ble Chief Minister visiting the Mango show at Directorate of Horticulture premises at Bhubaneswar
I. Function

The Department of Agriculture has the mandate to plan, develop, utilize and manage State’s resources efficiently and effectively for fostering a developing/developed environment for the farm and the farm entrepreneur with the objective to enhance farm income and ensure food security to all. To achieve this objective, the Department formulates Agriculture Policies & Plans and undertakes implementation, monitoring of agricultural projects.

The subject assigned to the Department as per Orissa Government Rule of Business is as follows.

1. Administration of Agriculture including research institute, experimental demonstration and other farms introduction of improved method, provision for agricultural education, protection against destruction by insects and prevention of plant diseases.
2. Control of all Officers serving in Agriculture Department.
3. Administrative charge of buildings occupied by Agriculture Deptt. other than residences in the New Capital and at Puri.
4. Grant of rent-free quarters to Officers under the control of the Department.
5. Soil Conservation.
7. Orissa University of Agriculture and Technology.
9. The Orissa Agro Industries Corporation.
10. The Orissa State Seeds Corporation
11. The Orissa State Cashew Development Corporation.
12. Procurement distribution and quality control of agriculture inputs.
14. The Orissa State Oilseeds Growers’ Federation.
15. Planning and Implementation of Land and Water Management through the State Land Use Board.

II. ORGANISATION

The Department is headed by the Principal Secretary. The functions of the Department are carried out through following organizations /wings, public sector undertakings.

- Directorate of Agriculture and Food Production (DA & FP (O))
- Directorate of Horticulture (DoH)
- Directorate of Soil Conservation (DoSC)
- Orissa University of Agriculture and Technology (OUAT) (Autonomous)
- Watershed Mission
- Orissa State Seeds Corporation (OSSC),
- Orissa State Seeds and Organic Produces Certification Agency (OSSOPCA)
- Agriculture Promotion and Investment Corporation Ltd. (APICOL)
- Orissa Agro Industries Corporation (OAIC),
- Orissa State Cashew Development Corporation Ltd.(OSCDC Ltd.) and
- Institute on Management of Agricultural Extension (IMAGE)

Banana cultivation is very profitably adopted in the State
III. SCHEMES/ PROGRAMMES

Interventions targeted at are

- Implementation of State Agriculture policy, 2008
- Increasing irrigation potential by enhancing captive irrigation facilities and exploitation of ground water potential through establishment of STWs, MTWs, Dug wells and Deep bore wells.

- Increasing seed replacement rate (SRR) through massive production of quality seeds under seed village scheme and in Departmental farms.

- Popularising Farm mechanization with a view to reduce cost of production and improving productivity.
- Increasing water use efficiency through popularization of micro-irrigation systems.
- Maintenance of soil health by judicious fertilizer application based on the soil test results through creation of soil testing facilities at block level for 2.00 lakh samples per annum.

- Promotions of organic farming, especially in the districts of low fertilizer consumption.
- Treatment of degraded soil for enhancing moisture regime in uplands.
- Crop diversification from paddy to more remunerative non-paddy crops viz.: Pulses, Oilseeds, Maize, Sugarcane, Cotton, Vegetables and Horticulture crops.
- Streamlining of Agriculture extension for facilitating improved agricultural practices, use of quality inputs, adoption of improved technologies and supporting this through delivery of the range of services needed by the farmers.
- Implementation of National Horticulture Mission programme in the State for development of horticultural crops in 24 districts.
- Extension of NHM type intervention for development of horticultural crops in other six Non Mission Districts i.e., Boudh, Bhadrak, Kendrapara, Jagatsinghpur, Jajpur and Jharsuguda through State Plan.
- Establishment of at least one Model Nursery in each District and one Small nursery in each Block.
- Implementation of Integrated Watershed Development Programme (IWDP), Drought Prone Area Programme (DPAP), Watershed development programme
under Special plan for KBK districts, Integrated Watershed Management Programme (IWMP) and DFID assisted Western Orissa Rural Livelihood Project (WORLP) in Bolangir, Nuapara, Kalahandi and Bargarh Districts.

- Extension of livelihood component in 6 tribal districts of Koraput, Malkangiri, Rayagada, Nawarangpur, Kandhmal and Mayurbhanj Districts under the scheme “Jeebika” or “Orissa Rural Livelihood Project”.

**ONGOING/ NEW SCHEMES**

The proposed outlay on different schemes under State Plan, Central Plan and Centrally Sponsored Plan schemes are indicated below.

**STATE PLAN SCHEMES**

**AGRICULTURE SECTOR**

**Jala Nidhi (RIDF)**

The main hurdle to increase the productivity is lack of assured irrigation. Keeping this in view, State Government has been taking loan from NABARD under RIDF for providing subsidy to farmers for sinking shallow tube wells, dug well, bore wells and river lift/surface lift on the farmers’ field. The subsidy is up to 50% on Shallow Tube wells, Dug wells, Bore wells and River lift/Surface lift project limited to Rs.20,000, Rs.50,000, Rs.50,000 and Rs.40,000 respectively under State Agriculture Policy, 2008. During 2010-11, 19287 nos. of Private lift Irrigation points which includes 15068 no of STW, 2736 no of bore wells, 687 no. of Dug wells and 4 River lifts have been established (upto November, 2010) by utilizing subsidy under the Scheme. During 2010-11, a sum of Rs.5500.00 lakh was provided.

A sum of **Rs.6315.00 lakh** has been proposed for 2011-12 to take up 25010 nos. of irrigation projects under the scheme.

**Grant-in-aid to APICOL**

Agricultural Promotion and Investment Corporation of Orissa Limited (APICOL) has been created with a mission to bring enterprise into agriculture. An outlay of **Rs.50.00 lakh** has been proposed in the Annual Plan 2011-12 to provide Grant-in-aid to APICOL.
Input Subsidy

Seed is one of the most important inputs that plays a key role in enhancing agricultural productivity. With a view to increase Seed Replacement Rate (SRR) to desired level of 25%, State Government has been providing subsidy on quality seeds. State Government has also been providing need based subsidy on other inputs such as pesticides, biofertilizer etc. Rs.2750.00 lakh were provided in 2010-11 for this purpose. A sum of Rs.3000.00 lakh has been proposed for 2011-12 for the same.

Strengthening of Infrastructure Development of Training/Research Centre/ Laboratories/Implements factory

There are 3 Regional Institutes for Training on Extension (RITE), 11 Soil Testing Laboratories, 13 Adaptive Research Stations and one Institution of Minor Irrigation and Water Use, One seed testing laboratory, one Orissa Farm Machineries Research and Development Centre under Directorate of Agriculture & Food Production, Orissa. Besides, four more Soil Testing Laboratories at Keonjhar, Angul, Subarnapur and Nuapada are being established for enhancing the soil testing capacity to 2 lakh samples per annum. Besides, 12 more Soil Testing Laboratories, two fertilizer Testing Laboratories at Berhampur and Rayagada, one Bio-fertiliser Testing Laboratory at Bhubaneswar, One Insecticide Testing laboratory at Sambalpur are in the process of being established/ strengthened for enhancing the soil/ Fertiliser/ Bio-fertiliser/ Pesticide/ seed testing capacity in the State. During 2010-11, Rs. 99.93 lakh was provided for the purpose. A budget provision of Rs.160.00 lakh has been proposed for 2011-12 for strengthening of infrastructure of these institutions.

Subsidy under Agriculture Policy (Capital Investment Subsidy)

State provide subsidy for setting up of commercial agri-enterprises under State Agriculture Policy 2008. Rs. 500.00 lakh has been provided to be utilized during 2010-11 for the scheme. A sum of Rs. 1500.00 lakh has been proposed as outlay during 2011-12.

Popularisation of Agriculture Implement including Manual & Bullock Drawn and diesel pump sets

To popularize Agriculture Implements including Manual & Bullock Drawn Implements and diesel pump sets among farmers, subsidy is being provided to the farmers for purchase
of the above implements. The scheme will continue to be implemented in order to supplement the subsidy provided under different Centrally Sponsored Schemes & RKVY in accordance with the Pattern of Assistance provisioned under State Agriculture Policy 2008, and also to cater to some additional requirement of such implements. Rs. 5000.00 lakh was utilized during 2010-11 for the purpose. A sum of **Rs.8000.00 lakh** has been proposed during 2011-12.

**Management of Acid Soil**

More than 70% of the cultivated area in the State is acidic in nature which affects the crop production. For the management of acid soil, farmers are being supplied with paper mill sludge on subsidized rate. A sum of **Rs. 500.00 lakh** has been proposed for the year 2011-12 for continuation of the scheme.

**Capacity building of Extension Officers**

This scheme is being implemented in the state from 2007-08 with the objective of upgrading and refreshing the knowledge and skill of the Agriculture Extension Functionaries actively engaged in transfer of technology from lab to land at various levels. Till now 2450 nos. of extension personnel have been trained in modern crop husbandry and improved extension methodologies. It has been envisaged to continue the programme during the current year to train extension personnel on various pertinent subjects and a sum of **Rs.140.00 lakh** has been proposed for 2011-12.

**Promotion of SRI**

System of Rice Intensification (SRI) method of paddy cultivation requiring less seed and water has shown excellent result in increasing productivity of paddy. To popularize the above method of cultivation, Rs. 160.00 lakh were utilized during 2010-11. A budget provision of **Rs. 660.00 lakh** has been proposed during 2011-12 to promote SRI method of paddy cultivation in the farmers’ field.

**One Time Additional Central Assistance for Sustainable Harnessing of Ground Water deficit areas**

A new programme has been initiated during 2010-11 with a provision of 1500.00 lakhs for installation of 750 nos of bore wells for sustainable harnessing of ground water
resources in water deficit areas through bore wells on cluster basis in hard rock areas of the State. The objective of the scheme is to provide irrigation facilities mostly in deficit/drought/tribal blocks covering 17 KBK & Non KBK districts of the State. After completion, the bore well project is to be handed over to individual farmers on ownership basis to provide irrigation to at least one hectare of cultivable land. Priority will be given to B.P.L., small and marginal farmers to an extent of 70% and balance 30% to others, taking district as unit. A sum of **Rs. 2500.00 lakhs** has been proposed for 2011-12.

**Sustainable harnessing of Ground water in Water deficit Areas**

A new programme has been started in the State during the 2010-11 for sustainable harnessing of ground water resources in water deficit areas through installation of bore wells on cluster basis in hard rock areas. The objective of the scheme is to provide irrigation facilities mostly in deficit/drought/tribal blocks covering 17 KBK & Non KBK districts of the State. After completion, the bore well project is to be handed over to individual farmers on ownership basis to provide irrigation to at least one hectare of cultivable land. Priority will be given to B.P.L., small and marginal farmers to an extent of 70% and balance 30% to others, taking district as unit. During 2010-11, Rs. 6500.00 lakhs has been provided for installation of 3250 nos. of bore wells in farmers’ field in cluster basis. A sum of **Rs. 12500.00 lakh** has been proposed during 2011-12 for the programme.

**Development of Agriculture Farms**

There are 62 Govt. Agricultural Farms, out of which 57 nos. are actively engaged in production of foundation and certified seeds of desired varieties. The Scheme will be implemented in the state for development and strengthening the infrastructure of these Agricultural farms. The funds will be utilized for creation of irrigation potential/ construction/ renovation of threshing floor/ boundary wall/ storage godowns/ processing plants and purchase of farm machinery and equipments etc. An outlay of **Rs. 1000.00 lakh** has been proposed for 2011-12 for the purpose.

**Promotion of Integrated Farming**

A new Scheme namely Promotion of Integrated Farming will be implemented in the State to demonstrate and popularize Integrated Farming. An outlay of **Rs. 300.00 lakh** has been proposed for 2011-12 for the scheme.

**Promotion of Improved Package of Practices**

It is a new scheme and the scheme will be implemented in the state to demonstrate and promote improved agronomic packages of practices for various crops with the
objective of enhancing production and productivity. An outlay of **Rs. 1000.00 lakh** has been proposed for 2011-12 for the implementation of the scheme.

**Technology Mission on Sugarcane Development**

It is a new scheme and the scheme will be implemented in the state in Mission mode to enhance the area and production of sugarcane crops so that the crushing capacity of sugar mills will be utilized fully. New cultivars of Sugarcane will be popularized among farmers by large scale multiplication of planting material at breeder and foundation level. Under the scheme improved methods of cultivation of sugarcane will be popularized among the farmers. Besides, subsidy will be extended to improve agricultural implements used in the sugarcane cultivation. A sum of **Rs.300.00 lakh** has been proposed for 2011-12 for the scheme.

**Infrastructure Development of Sale Centers**

It is a new scheme and the Scheme will be implemented in the State for infrastructure development of Agriculture Sale Centers so that the agri-inputs could be stored well in advance to facilitate timely availability of inputs to the farmers. An outlay of **Rs. 890.00 lakh** has been proposed for the scheme.

**HORTICULTURE SECTOR**

**Horticulture Programme in Non-Mission Districts**

The National Horticulture Mission programme is being implemented in the State in 24 districts. Since, there is no other Centrally Sponsored Scheme to take up horticultural programmes in the remaining 6 districts i.e., Jharsuguda, Jagatsinghpur, Kendrapara, Jajpur, Boudh & Bhadrak, this programme envisages crop development, infrastructure development, etc in these six districts which are not covered under NHM, on the patterns of National Horticulture Mission. Rs. 150.00 lakh were provided in 2010-11 for above 6 Non Mission Districts. A sum of **Rs. 200.00 lakh** has been proposed during 2011-12.

**Development of Potato, Spices & Vegetables**

The scheme was introduced in 2007-08 to increase the production of potato, vegetables & spices in the State. The main objectives are supply of seed potatoes,
vegetable seeds and planting materials of spices to the farmers of the State at a subsidized rate. Rs. 199.98 lakh has been provided to utilize during 2010-11 for supply of 3 lakh vegetable minkits and 3641 quintals of potato seeds to the farmers at subsidized rate. A sum of **Rs.230.00 lakh** has been proposed for 2011-12 for the purpose.

**Input Subsidy**

This scheme aims at backyard plantation through women Self-Help Groups. Under the scheme, planting materials will be supplied to the women SHGs for planting in their backyards. A minimum of five plants per women SHG member will be supplied under the scheme. Rs 100.00 lakh has been provided for utilization in 2010-11. A sum of **Rs.99.98 lakh** has been proposed during 2011-12 for the scheme.

**Strengthening of School of Horticulture**

This programme envisages strengthening of infrastructure of School of Horticulture, Khurda and Kalinga which provides in-service as well as pre-service training to the field staffs under the Directorate of Horticulture and training to entrepreneurs. A sum of Rs 20.00 lakh was utilized during 2010-11. An outlay of **Rs. 22.00 lakh** has been proposed for the scheme for 2011-12.

**Establishment of Block level nursery –cum- Sale centres**

In order to provide quality planting materials to the farmers as well as utilization in Govt. programmes, it is proposed to develop one nursery in each block for production & stocking of quality planting materials and seeds of fruit, vegetable & flowers. A sum of Rs. 150.00 lakh has been provided during 2010-11 for revival of 39 no of defunct nurseries. An outlay of **Rs.150.00 lakh** has been proposed for 2011-12.

**SOIL AND WATER CONSERVATION SECTOR**

**SCA for KBK Districts- Development of 150 new micro watersheds**

150 new micro watersheds have been taken up under SCA in KBK districts. A sum of Rs. 2137.00 lakh was provided for the programme in 2010-11. It is proposed to provide a sum of **Rs. 1068.75 lakh** during 2011-12 for above 150 new micro watersheds.
Orissa Rural Livelihood Programme (JEEBIKA)

The scheme is being implemented in 6 Districts namely Koraput, Rayagada, Nawarangpur, Malkangiri, Mayurbhanj and Kandhmal to provide livelihood support to the people of the watershed area of 460 ongoing watershed projects of IWDP & DPAP under watershed plus approach. The benefits of the scheme not only flow to the landed household but also to be poorest and vulnerable section by developing alternative and diversified livelihood opportunities. Rs. 1000.00 lakh was provided during the financial year 2010-11 for the purpose. A sum of Rs.1500.00 lakh has been proposed for implementation of the scheme during 2011-12.

AGRICULTURAL EXTENSION AND RESEARCH

The State has one Agriculture University namely Orissa University of Agriculture & Technology (OUAT) with the network of Colleges and Research Stations. The University conducts degree and post graduate courses in Agriculture, Agricultural Engineering, Home Sciences, Fisheries, Animal Husbandry and Veterinary Sciences etc through its constituent colleges. The OUAT also maintains 8 Regional Research & Technology Transfer Stations, 4 Substations, 10 Commodities Centres and 13 Adaptive Research Stations to carry out State level and National level research programmes.

Grant-in-aid to OUAT

Rs. 600.00 lakh was provided as grant-in-aid to OUAT during 2010-11. A sum of Rs. 550.37 lakh has been proposed for 2011-12 as Grant-in-aid to OUAT.

Infrastructure Development of Veterinary & other Colleges

During 2010-11, Rs. 150.00 lakh was provided for the development of infrastructure facilities for Veterinary and other colleges. A sum of Rs. 200.00 lakh has been proposed during 2011-12 for the purpose.

Infrastructure development for establishment of College of Agriculture at Bhawanipatna

One new College of Agriculture at Bhawanipatna under OUAT has started functioning from academic year 2008-09. A sum of Rs. 300.00 lakh was provided during 2010-11 for infrastructure development of the College. A budget provision of Rs. 50.00...
lakh has been proposed for 2011-12 to complete the infrastructure development of the college.

Establishment of Agro Poly Technique Centre at Deogarh & Boudh

Two Agro Poly technique Centres have been established at Deogarh and Boudh with financial assistance from Western Orissa Development Council for infrastructure Development and first year recurring cost. A sum of Rs.73.63 lakh is proposed during 2011-12 for recurring expenses for second year.

AGRICULTURE AND ALLIED ACTIVITIES

RASTRIYA KRISHI VIKASH YOJANA

RKVY was launched in the country in the year 2007-08 with the objective of achieving 4% growth in agriculture. Various developmental programmes under RKVY are being implemented in project mode to suit the regional priorities for agriculture and allied sectors. During the year 2010-11, another new scheme for Bringing Second Green Revolution to Eastern India as a subcomponent of RKVY has also been started. The Projects under RKVY are being implemented as State Plan scheme with 100% Central Assistance. Rs. 27440.43 lakh was provided during 2010-11 for implementation of various projects of Agriculture and allied sectors of the State. Some of the major interventions taken up under the scheme include Acid Soil Management, Farm Mechanisation, SRI methods of paddy cultivation, Establishment of storage godowns, Renovation of Agriculture farms, E pest Surveillance, Establishment of Vermi compost & Vermi hatcheries, Establishment of FIAC, Establishment of Seed Processing Plants, Establishment/ Strengthening of Soil Testing Laboratories, Establishment of Seed Testing Laboratories, Infrastructure Development of Training Institute, Profiling of secondary & micro-nutrients, Promotion of biofertilizer, Capacity building of extension personnel under Agriculture Sector; Establishment of Onion Storage Structure, Renovation of Horticulture Farms & Nurseries, Establishment of model nurseries in Non NHM districts, Establishment of Horticulture Training Institute; Watershed Development programme, Strengthening of PDCs/SCDCs, Establishment of Resource Centres under Soil Conservation Sector; Construction of Storage godown for PACs, Infrastructure Development of Market Yards, Development of Flori market under Cooperative and Agriculture Marketing Sector; Command Area Development & Water Management activities for increasing Irrigation efficiency for Budabudhiani Salia, Pilasalki and Godahada Irrigation projects under CAD; Development
of DDL & Strengthening of Regional Disease Investigation Laboratories, Improvement of poultry farm & hatcheries, Strengthening of livestock breeding farms, Installation of Travis, Integrated Fodder Production, Genetic upgradation of cattle & Female cross bred calf rearing, Establishment of milk chilling plants, Capacity expansion of Cattle feed Plant, Value addition to Horticulture Produce under Animal Husbandry & Dairy Sector; Modernisation of Shrimp hatcheries, Establishment of Artificial reef, Upgradation and Modernisation of Fish Seed Farms, Strengthening of Training Institutes under Fishery Sector and Infrastructure Development of Research Farms, need based Research projects under Agriculture Research Sector.

A sum of Rs. 21286.00 lakh has been proposed during 2011-12 under RKVY and its subcomponent ‘Bringing Second Green Revolution to Eastern India’ for implementation of the various activities under agriculture and allied sectors which includes both ongoing and new projects.

CENTRALLY SPONSORED PLAN SCHEMES

AGRICULTURE SECTOR

Macro Management Mode of Agriculture (Work Plan)

The scheme is being implemented in the State since 2001-02. The funding pattern of the scheme is 10:90 between State & Centre. Macro Management of Agriculture includes schemes for Rice Development, Sugarcane Development, Ragi Development and Agriculture Mechanisation. The objective of the scheme is to provide assistance for Technology up-gradation through provision of adequate demonstration in farmers’ field, training to farmers on latest production technology, exposure visit of the farmers to the higher productive areas to see the impact of improved method of cultivation, increase in Seed Replacement Ratio (SRR) by providing incentive on production and distribution of certified seed, popularization of farm machanisation by providing subsidy to the farmers.

As against provision of Rs 3902.74 lakh (SS Rs.390.00 lakh + CS Rs.3512.74 lakh) during 2010-11, a provision of Rs.4455.90 lakh (SS Rs. 445.59 lakh + CS-Rs.4010.31 lakh) has been proposed for 2011-12.

Intensive Cotton Development Program (ICDP-Cotton)

Cotton is the main commercial crop grown in Western and Southern districts of the State. The scheme is being implemented with 25:75 sharing between State and Central
Government. The main emphasis is on field demonstration, farmer’s training, surveillance of pest & diseases, seed treatment, subsidy on pheromone trap, bio-agent & bio pesticides and supply of sprayers, sprinkler sets to the cotton farmers. A sum of Rs. 224.00 lakhs has been provided during 2010-11. A sum of Rs.224.00 lakh (SS Rs.40.00 lakh + CS Rs.184.00 lakh) has been proposed for the financial year 2011-12 for implementation of the scheme.

**Integrated Scheme of Oilseed, Pulses, and Maize (ISOPOM)**

The Oilseed Production Programme (OPP), National Pulses Development Programme (NPDP), Accelerated Maize Development Programme (AMDP) and Oil Palm Development Programme(OPDP) have been merged into a single scheme christened as ISOPOM (Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize) since 2004-05 with 75% assistance from the Centre and 25% from State.

The main objectives of the scheme are to provide assistance on production and use of quality seeds, demonstrations, farmers training, subsidy on PP equipments, PP chemicals, weedicides, farm implements, micro-nutrients, gypsum, PSB ,exposure visit of farmers to inside and outside the state.

Budgetary allocation of Rs 4088.57 lakh (SS Rs.1160.39 lakh +CS Rs. 2928.18 lakh) was provided in 2010-11 for pulses, oilseeds and maize development under ISOPOM scheme. A sum of Rs 2829.12 lakh (SS Rs. 706.09 lakh +CS Rs. 2122.03 lakh) has been proposed for 2011-12. This includes Rs.2659.06 lakh( SS-Rs.665.06 lakh + CS-Rs. 1994.0 lakh) for ISOPOM(Oilseeds), Rs.0.06 lakh( SS-0.03 lakh + CS- Rs. 0.03 lakh) for ISOPOM(pulses) and Rs.170.00 lakh( SS-42.00 lakh + CS- Rs. 128.00 lakh) for ISOPOM(Maize). The pulse programme will be taken under NFSM (Pulses) in all 30 districts of the State.

**Support to State Extension Programme for Extension Reforms**

The scheme is being implemented in all districts through establishment of Agricultural Technology Management Agencies (ATMA). The fund sharing between Govt. of India and Govt. of Orissa is 90:10. The main aim of the scheme is unification and intensification of extension activities in Agriculture and allied Sectors and also to minimize the productivity gap between the actual and potential yields of the various crops. ATMA provides a platform to solve the farmers’ problems at the door steps of the farmers through
farmers’ participation. The farmers are also involved in planning process of the agricultural activities of the Block through FAC. Besides, IMAGE (SAMETI) provides the training needs on HRD of ATMA districts by facilitating preparation of Strategic Research & Extension Plan (SREP), conducting Techno Managerial Training at District level and other trainings, disseminating farm information by organising District level exhibitions and distribution of printed leaflets and such other activities. A sum of Rs. 648.00 lakh has been proposed as State Share for 2011-12.

**Jute Technology Mission-Mini Mission-II**

This scheme was introduced in 2007-08 with 90:10 pattern of funding. A sum of Rs 196.30 lakh (SS Rs.12.00 lakh + CS Rs.184.30 lakh) was provided for utilization during 2010-11. A sum of Rs.126.90 lakh (SS Rs.6.30 lakh + CS Rs.120.60 lakh) has been proposed for 2011-12 for the purpose.

**National Project on Management of Soil Health and Fertility**

Based on the recommendations of the Task Force on Balanced use of Fertilizer, this new Centrally Sponsored Scheme entitled “National Project on Management of Soil Health and Fertility (NPMSF)” has been formulated with the objective of (i) promoting Integrated Nutrient Management (INM), (ii) strengthening soil testing facilities, (iii) improving soil health through green manuring, (iv) facilitating and promoting use of soil amendments for reclamation of acidic/alkaline soils for improving their fertility and crop productivity, (v) promoting use of micro nutrients for improving efficiency of fertilizer use, (vi) upgrading the skill and knowledge of STL/extension staff and farmers and their capacity building and (vii) ensuring quality control of fertilizers through strengthening of fertilizer quality control facility. Rs.150.00 lakh has been proposed to be utilized during 2010-11 as State Share.

A provision of Rs. 170.00 lakh as State Share has been proposed for 2011-12 for the scheme.

**HORTICULTURE SECTOR**

**National Horticulture Mission (NHM)**

National Horticulture Mission (NHM) is in operation in the State since 2005-06 and have been extended to 24 districts with the objectives of increasing production of
selected fruits in the state for enhancing the economic status of the farmers, promotion of export oriented agro based industries, provision of subsidy on supply of Quality Planting Materials, training and development of market infrastructure etc. The scheme was implemented under Central plan with 100% GOI funding in 2005-06 & 2006-07. From 2007-08, it has been included under CSP scheme with a funding pattern of 85:15 between GOI and the State. Rs. 1232.00 lakh was provided in 2010-11 towards State Share. A sum of **Rs.975.00 lakh** has been proposed as State Share during 2011-12.

**Establishment of Regional Coconut Nursery**

This scheme envisages production of coconut seedlings in farms & nurseries, with financial assistance from Coconut Development Board (CDB) as well as State Govt. on 50:50 basis and its distribution / supply to the farmers for area expansion of coconut in the State. Rs. 50.00 lakh was provided in 2010-11. **Rs.50.00 lakh** (SS Rs.25.00 lakh : CS Rs.25.00 lakh) has been proposed for continuation of the scheme during 2011-12.

**Production of T x D Hybrid Coconut Seedlings:**

This is an ongoing scheme which aims at production of T x D hybrid coconut seedlings in departmental farms and nurseries with financial assistance from Coconut Development Board as well as State Govt. on 50:50 basis. Rs.5.98 lakh was provided for implementation of the scheme in 2010-11. An outlay of **Rs.4.00 lakh** (SS Rs.2.00 lakh: CS Rs.2.00 lakh) has been proposed for 2011-12 for the purpose.

**ISOPOM (Oil Palm Development)**

Oil palm is an important commercial crop being promoted in the State. The scheme envisages for providing subsidies for oil palm seedlings as well as on maintenance cost on newly created plantation, micro-irrigation, etc with a financial assistance from Govt. of India and State Govt. at a ratio of 75:25 under the scheme ISOPOM. Rs. 951.07 lakh have been provided in 2010-11. A sum of **Rs.799.54 lakh** (SS Rs.199.89 lakh: CS Rs.599.65 lakh) has been proposed for implementation of various components of the scheme during 2011-12.

**Micro Irrigation Programme**

This scheme is in operation since 2006-07 in the State. The scheme envisages providing subsidy on drip irrigation and sprinkler irrigation suitable for fruit crops,
vegetables, medicinal crops & floriculture crops. The pattern of funding is 40:30:30 between Central Govt, State Government and Beneficiary contribution. The Central Share is released directly to the Implementing Agencies. Rs. 746.00 lakh has been provided as State Share during 2010-11 for the implementation of the scheme. During 2011-12, it has been proposed to take up 3955 ha.drip irrigation & 20430 ha. sprinkler irrigation with a total financial outlay of Rs.2753.10 lakhs which includes State Share of Rs. 798.00 lakh.

**Coconut Palm Insurance**

Govt. of India started a new Centrally Sponsored Plan scheme during the year 2010-11 being implemented in the State through CDB with the 50% assistance from CDB, 25% by State Government and 25% by beneficiary contribution to cover coconut farmers under Coconut palm insurance scheme. Initially 500 ha will be covered under the scheme in Puri district during the year 2010-11 with a provision of Rs.3.31 lakh. A sum of Rs. 3.31 lakh (SS:Rs1.10 lakh and CS(CDB): Rs.2.21 lakh) has been proposed during 2011-12 for implementation of the scheme.

**SOIL & WATER CONSERVATION SECTOR**

**Integrated Wastelands Development Programme (IWDP)**

The scheme is being implemented as Centrally Sponsored Programme in the funding pattern between Centre and State as 11:1. The Central Share is released to DRDAs/SLNAs directly by Government of India. The State Government releases the matching State Share to the DRDAs/SLNAs. DRDAs/SLNAs release the funds to the PIA and Watershed Committees. During 2010-11 a State Share of Rs. 249.99 lakh was released to the districts for treatment of 16000 ha. A sum of Rs.300.00 lakh has been proposed for 2011-12 for the scheme as State Share for treatment of 5000 ha.

**Drought Prone Area Programme (DPAP)**

The DPAP scheme is being implemented with the financial assistance from both Centre and State with a funding pattern of 75:25. The Central Share is released directly to DRDAs from Govt. of India. State Government releases the matching State Share to the DRDAs. The DRDA in turn releases the fund to the PIAs and Watershed Committees.
During 2010-11, Rs 1000.00 lakh has been provided as State Share for treatment of 16000 ha. A sum of Rs. 700.00 lakh has been proposed for 2011-12 for treatment of 11600 ha.

**Macro Management Mode of Agriculture NWDPRA Programme & River Valley Project (RVP)**

The National Watershed Development Project for Rainfed Areas (NWDPRA) is a Centrally Sponsored Scheme under Macro Management of Agriculture with 90:10 funding patterns between the Govt. of India and the State. This scheme aims at tackling the problem of low productivity due to lack of irrigation, receding water table and soil erosion. Rs. 1800.00 lakh (SS-Rs.180.00 lakh and CS-Rs. 1620.00 lakh) has been provided for treatment of 15000 ha in 221 ongoing watersheds in 30 districts of the State during 2010-11. A provision of Rs. 2000.00 lakh (SS-Rs.200.00 lakh and CS-Rs. 1800.00 lakh) has been proposed to take up 221 nos. of ongoing micro watershed with a treatable area of 16700 hectares during 2011-12.

The Scheme for RVP is being implemented in the catchment of four inter-state-River valley Projects i.e., Hirakud, Rengali-Mandira, Upper Kolab and Indravati to prevent soil loss from these catchments & to reduce siltation of multi purpose reservoirs under Macro Management of Agriculture (Work Plan). During 2010-11, Rs. 400.00 lakh (SS-Rs.40.00 lakh and CS-Rs.360.00 lakh) has been provided to take up 15 watersheds in above four catchments of Sundargarh, Deogarh and Koraput districts for treatment of 3400 ha. A sum of Rs 297.50 lakh (SS-Rs.29.75 lakh and CS-Rs. 267.75 lakh) is proposed for 2011-12 for the continuation of the scheme for treatment of 25 watersheds with treatable area of 2500 ha.

Thus the total funds of Rs. 2297.50 lakh with State Share of Rs.229.75 lakh and Rs.2067.75 lakh as Central Share have been proposed under Macro Management of Agriculture (Work Plan) for 2011-12 under NWDPRA & RVP.

**Integrated Watershed Management Programme (IWMP)**

This is a new programme launched by Government of India during 2009-10 as per common Guidelines of Watershed Development with centrally sponsored plan in the funding pattern of 90:10. The funds are released directly to SLNA from Government of India. Then SLNA release the funds to DRDA/PD, watersheds. Subsequently DRDA/PD, Watershed releases the funds to the PIAs and Watershed Committee. A sum of Rs. 812.78
lakh as State share has been provided in 2010-11 for implementation of the scheme. An outlay of **Rs. 854.24** lakh has been proposed for 2011-12 for the scheme.

**CENTRAL PLAN SCHEMES**

**AGRICULTURE SECTOR**

**Promotion and Strengthening of Agriculture Mechanisation through training, testing and Demonstration**

The objective of the scheme is to produce prototype of industrial design of Agril. Implements, their trials and imparting training on use and maintenance through conducting demonstrations. A sum of Rs.103.12 lakh has been proposed to be utilized during 2010-11. A provision of Rs. 103.12 lakh has been proposed during the year 2011-12.

**Strengthening/Promoting Agricultural Informatics & Communication AGRISNET Project.**

The objective of the scheme is to provide timely information to the farming community through use of ICT. The tentative outlay of the project is Rs.3.50 crore which include 100% Govt. of India assistance. Rs. 174.75 lakh have been received from GoI in Phase-I. A provision of **Rs.399.80 lakh** has been proposed during the year 2011-12.

**National Project on Promotion of Organic Farming**

This scheme has been launched in the year 2004-05 and being implemented with 100% assistance from Central Government with the objective of establishing Model organic farms, field demonstrations, training, vermi-culture hatchery, bio-gas slurry preparation etc for sustainable crop production. Under the scheme 12 model organic farms and 57 vermi hatcheries have been established. A sum of **Rs.19.60 lakh** has been proposed for 2011-12.

**Development and strengthening of infrastructure for production and distribution of quality seeds.**

This scheme has been introduced in the year 2005-06 and being implemented with 100% central assistance with the objective of increasing the seed replacement rate by producing quality seeds in the state in more areas by providing financial assistance to cultivators/seed growers towards seed cost, storage bin and training etc. A sum of
Rs.1600.63 lakh has been provided for utilization during 2010-11 for the purpose. The outlay of Rs. **663.52** lakh is proposed for 2011-12 under the scheme.

**Strengthening and Modernisation of Pest Management**

This is a restructured scheme of erstwhile Scheme “Strengthening of State Pesticide Testing Laboratory”. The objective of the scheme is to modernize 7 nos. of Bio-control field Stations for rearing and production of bioagents at Balasore, Baripada, Berhampur, Bhubaneswar, Chandpur (Khurda), Kendrapada and Sundargarh, besides upgrading the State Pesticide Testing laboratory in order to look into the quality control of pesticides in the state and make pest management more eco-friendly. No amount was received from GoI in 2010-11. A sum of **Rs. 50.00 lakh** has been proposed for 2011-12 for the programme.

**Post Harvest Technology & Management**

The Scheme is being implemented since 2007-08 with the objective of reducing post harvest losses and educating farmers on quality management and value addition of agriculture produce. Under the scheme, farm machineries used in post harvest are being popularized and demonstrations are being conducted. A sum of **Rs.179.92 lakh** is proposed to be utilized for 2010-11. During 2011-12 an outlay of **Rs.192.04 lakh** has been proposed for the scheme.

**HORTICULTURE SECTOR**

**Integrated Farming in Coconut Holdings for Productivity Improvement**

The Scheme envisages for coconut development in the State. Under the scheme, 100% assistance is provided by the Coconut Development Board (CDB). The funds will be utilized for maintenance of existing coconut orchards, wherein critical inputs will be given for development of coconut orchards. Rs.184.09 lakh was provided for implementation of the scheme during 2010-11. A sum of **Rs. 200.00 lakh** has been proposed for 2011-12 for the scheme.
CHAPTER-II

Outcome Budget : 2011-12

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

The scheme-wise details, wherever necessary, of the Outcome Budget 2011-12 are indicated in the attached statement.

Combine Harvester is in operation in Nimapara Block of Puri District
<table>
<thead>
<tr>
<th>Sl No</th>
<th>Name of Scheme / Programme</th>
<th>Outlay 2011-12 (Rs. In TRS)</th>
<th>Objective of the Scheme</th>
<th>Quantifiable/ Deliverable Physical outputs</th>
<th>Project Outcomes</th>
<th>Process / Timelines</th>
<th>Remarks / Risk Factor</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Sustainable Harnessing of Ground Water in Water Deficit Areas</td>
<td>125000</td>
<td>Sustainable harnessing of ground water resources in water deficit areas of the state in order to bring more areas under assured irrigation</td>
<td>Deep Bore Well-5000 nos.</td>
<td>Provision of assured irrigation for 10000 hectares</td>
<td>By end of March, 2012</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>One-time Additional Central Assistance for Sustainable Harnessing of Ground Water in Water Deficit Areas</td>
<td>256000</td>
<td>Agricultural Promotion and Investment Corporation of Orissa Limited (APICOL) has been created to promote agri-entrepreneurship and to function under Agriculture Policy framework</td>
<td>Deep Bore Well-1000 nos.</td>
<td>Provision of assured irrigation for 2000 hectares</td>
<td>By end of March, 2012</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Grant-in-aid to APICOL</td>
<td>5000</td>
<td>Agricultural Promotion and Investment Corporation of Orissa Limited (APICOL) has been created to promote agri-entrepreneurship and to function under Agriculture Policy framework</td>
<td>Gran in aid salary for staff engaged in APICOL</td>
<td>Economic wellbeing of farmers</td>
<td>By end of March, 2012</td>
<td>Salary component</td>
</tr>
<tr>
<td>5</td>
<td>Subsidy Under Agriculture Policy (capital investment)</td>
<td>150000</td>
<td>To provide Capital Investment, Subsidy to Agri-entrepreneurs (33% to SC/ST/Women/Unemployed graduates of Agriculture and allied sectors and 25% for others) and promote entrepreneurship in the state, there by creating employment opportunities.</td>
<td>Capital Investment subsidy for establishment of Commercial Agri-Enterprises &amp; Agro Service Centers-375 nos.</td>
<td>Promotion of agri-entrepreneurship, enhanced farm income and farmers socioeconomic development</td>
<td>By end of March, 2012</td>
<td></td>
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<tr>
<td>6</td>
<td>Strengthening of Infrastructure Development For Training/Research Centres/Laboratories/Implement Factory.</td>
<td>16000</td>
<td>Infrastructure Strengthening and devlopment of institutions.</td>
<td>Strengthening of Soil Testing Lab, Quality Control Labs, Biological Control Labs, Regional Institutes of Training on Extension, Institute of Minor Irrigation and Water use, State Farm Machinery Research and development Center etc.</td>
<td>(i) Soil Testing (ii) Quality enforcement of Agri-inputs (Seed, Fertiliser &amp; pesticides) (iii) Fertility for training programme</td>
<td>By end of March, 2012</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Popularisation of Agriculture Implements &amp; machineries</td>
<td>800000</td>
<td>To enhance farm mechanization among the resource poor farmers providing assistance in form of subsidy on purchase of agriculture implements and machineries. Also to supplement the subsidy provided under different Centrally Sector Schemes in accordance to the Pattern of Assistance provided in terms of State Agriculture Policy and to cater to other additional requirement of such implements.</td>
<td>Supplementig subsidy for 8056 Tractors, 13808 Power tillers, 1500 Paddy reaper, 150 Transplanter, 850 Power driven implemnt, 2650 power driven implement, 2965 threshers and about 10000 manually operated bullock drawn implements.</td>
<td>Reduction in cost of production</td>
<td>By end of March, 2012</td>
<td>Demand driven, not quantifiable</td>
</tr>
<tr>
<td>Sl No</td>
<td>Name of Scheme / Programme</td>
<td>Outlay 2011-12 (Rs. in TRS)</td>
<td>Objective of the Scheme</td>
<td>Quantifiable / Deliverable outputs</td>
<td>Physical Project Outcomes</td>
<td>Process / Timelines</td>
<td>Remark / Risk Factor</td>
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<tr>
<td>8</td>
<td>Promotion of SRI</td>
<td>66000</td>
<td>To promote the technology of System of Rice Intensification in more areas.</td>
<td>2000 nos Technology Demonstration, covering 10 acres each.</td>
<td>(i) Increase in rice production and productivity (ii) Economy in Water use</td>
<td>By end of March, 2012</td>
<td>(i) Occurrence of Natural Calamities (ii) Demand driven, not quantifiable</td>
</tr>
<tr>
<td>10</td>
<td>Capacity Building of Extension Officers</td>
<td>14000</td>
<td>To upgrade the knowledge and skill of the Agriculture Extension Functionaries.</td>
<td>Training of Extension Officers - 2050 nos.</td>
<td>(i) Development of technical Skill of personnel on extension (ii) Better performance (iii) Effective implementation of programmes</td>
<td>By end of March, 2012</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Input Subsidy</td>
<td>300000</td>
<td>To provide inputs at subsidised rates in the event of natural calamities or pests and disease incidence (Supply of seeds, fertilizers, pesticides and plant protection equipments).</td>
<td>Provision of subsidy in supplying 8.44 lakh qtl of paddy, 2.22 lakh qtl of non-paddy seeds, seed treatment chemicals for 14.5 lakh hact, weedicide for 1.87 lakh hact, Pesticides for 40,000 hact and Bio-pesticides for 3000 hact and sale of 7025 sprayers.</td>
<td>(i) Enhancement of Seed Replacement Rate (ii) Increase in production (iii) Enhancement of farm income</td>
<td>By end of March, 2012</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Development of Agricultural Farms</td>
<td>100000</td>
<td>Infrastructure Development of Agricultural farms (i) Construction/ renovation of boundary wall (ii) Construction/ renovation of Threshing Floor (iii) Creation of irrigation potential. etc in 40 nos of farms</td>
<td>Enhancement of farm production and productivity</td>
<td>By end of March, 2012</td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Promotion of Improved Agronomic Package of Practices</td>
<td>100000</td>
<td>To demonstrate and popularize improved agronomic packages.</td>
<td>Development of Mixed cropping in around 16300 hact.</td>
<td>(i) Efficient use of agri-inputs (ii) Increase in productivity (iii) Higher income from farm land.</td>
<td>By end of March, 2012</td>
<td>New Scheme</td>
</tr>
<tr>
<td>Sl. No</td>
<td>Name of Scheme/Programme</td>
<td>Outlay 2011-12 (Rs. in TRS)</td>
<td>Objective of the Scheme</td>
<td>Quantifiable/ Deliverable Physical Outputs</td>
<td>Project Outcomes</td>
<td>Process / Timelines</td>
<td>Remark/ Risk Factor</td>
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<tr>
<td>16</td>
<td>Infrastructure Development of Input Sale Centers</td>
<td>89600</td>
<td>Infrastructure development of input sale centers</td>
<td>Construction/ Repair/ Renovation of Agriculture Sale Centers-314 nos</td>
<td>(i) Improvement in storage facility</td>
<td>By end of March, 2012</td>
<td>New Scheme</td>
</tr>
<tr>
<td></td>
<td><strong>Horticulture Sector</strong></td>
<td></td>
<td></td>
<td></td>
<td>(ii) Ensuring Quality of agriculture</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Strengthening of School of Horticulture</td>
<td>2200</td>
<td>To facilitate in-service gardeners training as well as training of youths on horticulture to upgrade knowledge, skill and attitude</td>
<td>Training to unemployed youths-50 nos</td>
<td>Self employment of rural youths</td>
<td>Implemented through DDH, Kandhamal. By the end of 31.03.2012</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Implementation of Horticulture Proj. in Non-Hort Mission Districts</td>
<td>20000</td>
<td>To provide similar opportunities to the farmers of non-mission districts at par with the assistance given under NHM</td>
<td>Fruit plantation-1000 ha, Floriculture Demo-36 ha, Private Nursery-6 nos and District level show-6 nos</td>
<td>Additional area under fruit crops, increase production of flowers, capacity building of the farmers, increase production of QPM</td>
<td>Maintenance of Fruit plantation in farmers field will continue for another 2 years. Implemented through the field units of Directorate, back ended subsidy will be provided for private nursery in 3 years</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Input Subsidy</td>
<td>9998</td>
<td>To utilise backyard space, supplement nutritional security of the rural house holds</td>
<td>Supply of QPM worth Rs 20/- to 5 lakh nos of SHGs members</td>
<td>Availability of nutritious food for rural households</td>
<td>Selection of beneficiaries by CDPO at block level. Production and supply of QPM by Field units of Horticulture Directorate./ one year</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Devt.of Potato, Vegetable &amp; Spices</td>
<td>23000</td>
<td>To replace the old traditional varieties having low productivity with improved and high yielding varieties</td>
<td>Distribution of vegetable minikith 3 lakh and 10000 qti of certified seed potato at subsidised rate.</td>
<td>To increase area, production and productivity</td>
<td>Selection of beneficiaries by field functionaries. Time period for the scheme is one year</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Estf/Revival of Block level Nurseries</td>
<td>15000</td>
<td>To strengthen / establish new nurseries in the block level to make availability of quality planting materials to the farmers at their door step</td>
<td>To establish / revive 30 nurseries.</td>
<td>Increase availability of quality planting materials at Block levels</td>
<td>Time period for the scheme is one year for revival, 3 years for new nurseries</td>
<td></td>
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<tr>
<td></td>
<td><strong>Soil and Water Conservation Sector</strong></td>
<td></td>
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</tr>
<tr>
<td>1</td>
<td>Special Programme for KSK districts(RLTAP)</td>
<td>106875</td>
<td>To improve livelihoods of the poor and marginalised through natural resources management, livelihood promotion and income generating activities</td>
<td>Area to be treated 11200 ha and brought under cultivation, prevent soil runoff, increase in income, production and productivity, employment generation</td>
<td>Community mobilisation, participatory microplanning, formation of WC, preparation of AAP, implementation through UGs, SHGs etc.</td>
<td>Delay in release of funds/ natural calamities</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Orissa Rural Livelihoods Programme(Jeebi ka)</td>
<td>150000</td>
<td>To improve livelihoods of the poor and marginalised through natural resources management, livelihood promotion and income generating activities</td>
<td>10300 House holds will be benefited through livelihood activities in 460 MWS</td>
<td>Increase in income and assets level, employment generation</td>
<td>Community mobilisation, participatory microplanning, formation of WC, preparation of AAP, implementation through UGs, SHGs etc.</td>
<td>Delay in release of funds/ natural calamities</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Sl No</th>
<th>Name of Scheme /Programme</th>
<th>Outlay 2011-12 (Rs. In TRS)</th>
<th>Objective of the Scheme</th>
<th>Quantifiable / Deliverable Physical outputs</th>
<th>Project Outcomes</th>
<th>Process / Timelines</th>
<th>Remark/ Risk Factor</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Grant-in-aid</td>
<td>55037</td>
<td>To promote education, research and extension programmes.</td>
<td>Education, research and extension programmes</td>
<td>Education, research and extension programmes</td>
<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>College of Agriculture, Bhawanipatna</td>
<td>5000</td>
<td>Infrastructure development</td>
<td>Completion of Infrastructure Development work (Balance Requirement)</td>
<td>Providing Technical Education</td>
<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>College of Veterinary Science and other Colleges</td>
<td>20000</td>
<td>Infrastructure development</td>
<td>Repair of old College buildings and other Infrastructure of College of Veterinary Science and other Colleges for creating healthy environment for curricular transaction in Agricultural Sciences.</td>
<td>Safeguard the old college buildings from further deterioration.</td>
<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Establishment of Agropolytechnics at Deogarh &amp; Boudh</td>
<td>7363</td>
<td>To meet the recurring expenditure of second year.</td>
<td>Facilitating technical education in Agriculture. Production of minimum of 40 numbers of intermediate level Field Technicians in Agriculture and allied sector.</td>
<td>Self employment</td>
<td>Ongoing</td>
<td></td>
</tr>
</tbody>
</table>

**AGRICULTURAL EXTENSION AND RESEARCH - O.U.A.T.**

**AGRICULTURE AND ALLIED SECTORS**

<table>
<thead>
<tr>
<th>Sl No</th>
<th>Name of Scheme /Programme</th>
<th>Outlay 2011-12 (Rs. In TRS)</th>
<th>Objective of the Scheme</th>
<th>Quantifiable / Deliverable Physical outputs</th>
<th>Project Outcomes</th>
<th>Process / Timelines</th>
<th>Remark/ Risk Factor</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Rastiya Krishi Vikash Yozana</td>
<td>2128600</td>
<td>To achieve 4% annual growth by ensuring holistic development of agriculture and allied sectors, increasing public investment in these sectors and to bring about quantifiable changes in the production and productivity by addressing them in a holistic manner.</td>
<td>Seven projects under Agriculture Sector for Rs.30.00 crores and 25 nos. of projects Allied Sectors for Rs.102.00 crores (Proposed).</td>
<td>Development in Agriculture and Allied Sectors</td>
<td>By the end of 31.03.2012 and ongoing</td>
<td>Occurrence of natural calamities.</td>
</tr>
<tr>
<td></td>
<td>Total State Plan</td>
<td>6424573</td>
<td></td>
<td></td>
<td></td>
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<td>SI No</td>
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<tr>
<td>1</td>
<td>Work Plan (Macro Management of Agriculture)</td>
<td>445590 CS-401031 SS- 44559</td>
<td>All-round development in agriculture through Work Plan prepared as per the felt needs and priorities. (Macro Management mode of Work plan includes sub-schemes for Integrated Cereal Development Programme (Rice), Integrated Cereal Development Programme (Coarse Cereals), Sugarcane Based Cropping Systems (SUBACS) and Agriculture Mechanisation.)</td>
<td>CDP (Rice) Demonstration on improved packages (SRI)-1780 Acres, Certified paddy seeds-80000 Qtl. Green Manure- seeds -5000 Qtl, Farmers’ Field School on Production Technology- 178 Nos., Krishak Sampark Mela -314 No, State level pre-seasonal orientation training -2 No, April District level pre-seasonal orientation training -97 No, Celebration of Krishak Divas-97 No. CDP (Coarse Cereals) Demonstration on improved management of Ragi Cultivation- 706 Hect, Farmers’ Field School on Production Technology- 70 Nos. SUBACS Farmers Training-120 No, State Level Training of extension Officers-1 No, Technology Demonstration-1768 No, Incentive on Seed multiplication-1000 Acre, Inter cropping demonstration-2086 No, Planting material for commercial sugarcane cultivation-3000 Acre, Farmers Scientist-Extension workers Interface-3 No. FARM MECHANISATION Tractor-3440 No, Power Tiller-3000 No, Paddy Reaper-600 No., Paddy Transplanter- 190 No., Rotavator 200 No, Power operated implements -180 No., Specialised Power Operated implements-420 No., Hydraulic Trailer -360 No., Power Thresher (All type)- 1000 No., Munnual Bullock Drawn Implements -11600 No.</td>
<td>(i) Greater coverage under High yielding and Hybrids (ii) Enhancement of factor productivity (iii) Capacity building of Farmers (iv) Greater Mechanisation of farms (v) (vi) Reduction of Production cost. (v) Adoption of modern crop husbandry (vii) Higher production and productivity (ix) Increase in farm income.</td>
<td>By end of March, 2012</td>
<td>(i) Occurrence of Natural Calamities (ii) Abberant &amp; Uneven distribution of Monsoon</td>
</tr>
<tr>
<td>Sl No</td>
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<td>Physical Project Outcomes</td>
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<td>3</td>
<td>ISOPOM (Maize)</td>
<td>17000 CS-12800 SS-4200</td>
<td>To increase the production and productivity of maize.</td>
<td>Distribution of Certified Seeds-390 Qtl, IPM Demonstration (FFS)-135 No, Block Demonstration-225 Ha, Farmers Training-116 No, PP equipment-4500 No, HDPE Pipes- 430 No</td>
<td>(i) Increase in coverage, production and productivity. (ii) Enhancement of farm income and livelihood prospects.</td>
<td>By end of March, 2012</td>
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<tr>
<td>6</td>
<td>Support to State Extension Programme for Extension Reforms</td>
<td>SS-64800</td>
<td>The scheme aims at providing decentralized, demand driven and farmer-friendly extension services through active involvement of farmers, subject matter specialists, Non-government Organizations, Krishi Vigyan Kendras (KVKs), etc. with a bottom-up approach.</td>
<td>Various interventions are taken up in accordance with the respective ATMA in a participatory mode with the objective to organise farmers,</td>
<td>(i) Ensuring People’s participation (ii) Revitalising Extension process (iii) Convergence of allied sectors (iv) facilitation of group approach for production, Marketing and economic well being.</td>
<td>By end of March, 2012</td>
<td>Only state Share is provided and the Central share (‘1231.86 lakh for 2010-11) is routed outside the budget.</td>
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<td>Sl No</td>
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<tr>
<td>7</td>
<td>National Project on Management of Soil Health and Fertility</td>
<td>17001 CSS-SS 17000</td>
<td>Facilitating and promoting Integrated Nutrient Management (INM) through judicious use of chemical fertilizers, including secondary and micro nutrients, in conjunction with organic manures and bio-fertilizers, for improving soil health and its productivity; strengthening soil testing facilities and provide soil test based recommendations to farmers for improving soil fertility and economic return to farmers; improving soil health through green manuring; facilitating and promoting use of soil amendments for reclamation of acidic soils for improving their fertility and crop productivity; promoting use of micro nutrients for improving efficiency of fertilizer use; up grading the skill and knowledge of STU/extension staff and farmers and their capacity building through training and demonstration including demonstration on farmers fields regarding benefits of balanced use of fertilizers; ensuring quality control of fertilizers through strengthening of fertilizer quality control facility including training to enforcement officers of State Governments for effective implementation of &quot;Fertilizer Control Order&quot; and upgrading and setting up of STLs/ Fertilizer Testing Laboratories and various activities for promoting balanced use of fertilizers.</td>
<td>Setting up of static Soil Testing Laboratories-3 nos., New mobile Soil Testing Laboratory-8 nos., Training of Soil Testing Lab and Extension Staff-5 nos., Training of Farmers-314 nos., Field Demonstrations -314 nos., FLD by STLs-70 nos., Promton of Organic Manure-3140 nos., Distribution of Micronutrients - 5000 nos., Soil Health and Fertility management for sustainable production</td>
<td>By end of March, 2012</td>
<td>Only state share is provisioned and the Central share is routed outside the budget. (i) Timely release of funds by Govt. (ii) Availability of Mobile Soil Testing Labs by the firms. (iii) Tender Process may delay the timely execution of programmes.</td>
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**Horticulture Sector**

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<tr>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>ISOPOM (Oil Palm)</td>
<td>79954 CSS-69966 GG-19966</td>
<td>Production of edible oil, to increase of farm income through oil palm cultivation</td>
<td>New plantation-4000 ha, Drip Irrigation-4000, Distribution of Diesel pump set-250 nos., Demonstration-100 ha, Devt.of waste land-100 ha, Farmers Training-76 groups and exposure visit of farmers-250 nos</td>
<td>To increase availability of edible palm oil</td>
<td>Operated in collaboration with private companies who have signed MoU with the State Govt. Time period for the plantation and maintenance of 4 years</td>
<td>i) In adequate funds provision by Govt. of India ii) physical and financial programme may be changed as per approval of GoI</td>
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<tr>
<td>2</td>
<td>Protion. of TxD hybrid Coconut Seedlings</td>
<td>400 CSS-200 SS-200</td>
<td>To cover more area under TxD plants to increase productivity coconut orchards</td>
<td>Production of TxD seedling-16000 nos</td>
<td>Availability of hybrid seedling in the State. To cover-90 ha plantation in 3rd year</td>
<td>It is carried out of available mother plants in Govt Farms. one year for seed and one year for seedling</td>
<td>Natural calamity</td>
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<tr>
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<tbody>
<tr>
<td>3</td>
<td>Est. of Regional Coconut Nursery</td>
<td>5000 CS-2500 SS-2500</td>
<td>To cover more area under improved varieties of coconut palms to increase productivity coconut orchards</td>
<td>Production of coconut seedling-216000 nos</td>
<td>To increase production and productivity</td>
<td>One year</td>
<td>Natural calamity</td>
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<tr>
<td>4</td>
<td>Micro Irrigation *</td>
<td>79801 CS-01 SS-79800</td>
<td>To increase the productivity level by adoption of innovative modern scientific, and latest technique of water management practices.</td>
<td>Drip Irrigation-5000 ha and Sprinkler Irrigation-12000 ha</td>
<td>Increase in productivity of fruits and vegetables. 30% conservation of water than traditional methods</td>
<td>Will be implemented through system manufacturers under the guidance of Asst Agrl. Engineers</td>
<td>i) Delay in implementation by system manufacturers ii) Physical &amp; Financial programme may be changed as per approval of Gov</td>
</tr>
<tr>
<td>5</td>
<td>Coconut Palm Insurance</td>
<td>331 CS-221 SS-110</td>
<td>To meet the loss on account of natural calamities and incidence of disease and pests</td>
<td>To cover 500 ha of coconut orchards</td>
<td>To make good the loss.</td>
<td>Insurance coverage one year</td>
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<tr>
<td>6</td>
<td>National Horticulture Mission</td>
<td>97500 SS-97500</td>
<td>To provide holistic growth of the horticulture sector through area based strategies which include research, technology promotion, extension, post harvest management, processing and marketing, in consonance with comparative advantage of each region and its diverse agro-climatic features.</td>
<td>Est of Private/Public sector nurseries-13 nos, Fruit plantation-20000 ha, Floriculture Demo- 1600 ha, Spice cultivation-1000 ha, Plantation Crop-4000 ha, Mushroom Unit-2 nos, Mushroom Spawn-1 no. Mulching-200 ha, Promotion of IPM/INM-200 ha, Organic Farming-200 nos, Honey bee colony with hybes-2000 nos, Horticulture Mechanisation-135 nos, Gardner Training-2 grp. Training of farmer within the district, state and outside the state-2800 nos, Training of technical staff-100 nos, Pack House-30 nos, Refrigerated van-2 nos. Cold storage-2 nos, Cashew nut processing-2 nos, Preservation unit-40 nos. Low cost Onion storage structure-30 nos, Est of terminal market-1 no. Infra for collection sorting &amp; grading-5 nos, state level show-4 nos, district level show-24 nos.</td>
<td>Increase in fruit area, production of flower, spices, honey, mushrooms etc. To provide better infrastructures for increasing production, productivity and value addition and marketing. Increase in availability of planting material, capacity building of different stake holders of horticulture</td>
<td>Implemented through OHDS under the guidance of DMC at district level, TSG,PMC and EC at State level. Maintenance of plantation and nurseries carried for another 2 year where as other activities are completed during the financial year.</td>
<td>i) Shortage of supervising and field staffs ii) Delay in Bank Finance iii) Physical programme may be changed as per instruction of Gov iv) Only State share is provided and Central share is routed outside State budget.</td>
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### Agriculture Department

#### Outcome Budget 2011 - 12

<table>
<thead>
<tr>
<th>SI No</th>
<th>Name of Scheme (Programme)</th>
<th>Expected Outlay 2011-12 (in Rs)</th>
<th>Status Ref.</th>
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<tbody>
<tr>
<td>1</td>
<td>MGNREGA</td>
<td>20000</td>
<td>CS-2000</td>
<td>1. Increase in livelihood of the workers through wage employment, 2. Ensure that at least 75% of the national target of 140 million workers was provided work in every district, 3. Provide work within 15 days of application, 4. Ensure that work is carried out under supervision of a competent official</td>
<td>221 Watershed (Tribal Area 2500 Ha.)</td>
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<tr>
<td>2</td>
<td>MDA (W)</td>
<td>2056</td>
<td>SS-2056</td>
<td>1. Prevention of soil loss from various water bodies and forests through measures like afforestation, watershed development, micro hydro, etc., 2. Rehabilitation of degraded lands, 3. Development of rain-fed areas, 4. Increased productivity through modern technology</td>
<td>24 Sub Watershed (Tribal Area 5000 Ha.)</td>
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<tr>
<td>3</td>
<td>Integrated Watershed Model Development Programme (WMDP)</td>
<td>30000</td>
<td>SS-2677</td>
<td>1. Development of wastelands, 2. Restoration of degraded lands, 3. Increase in productivity of crops</td>
<td>Area to be treated: 11600 ha</td>
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<td>4</td>
<td>Drought Prone Area Programme (DPAP)</td>
<td>70000</td>
<td>SS-2677</td>
<td>1. Rehabilitation of wastelands, 2. Restoration of degraded lands, 3. Increase in productivity of crops</td>
<td>Area to be treated: 11600 ha</td>
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<tr>
<td>5</td>
<td>Integrated Watershed Model Development Programme (WMDP)</td>
<td>85424</td>
<td>SS-2677</td>
<td>1. Development of wastelands, 2. Restoration of degraded lands, 3. Increase in productivity of crops</td>
<td>Area to be treated: 11600 ha</td>
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</table>

**Funded by Govt. of India in the ratio of 80:10 i.e. Contractual and Cost Sharing Scheme respectively.**

**Co-ordination between line department offices & MGNREGA Office.**

**Emphasis is given for social, gender and economic equity in sharing livelihood and productivity.**

**Delay in release of funds/ natural calamities.**

**Community mobilization, participation, monitoring and evaluation.**

**AAP, implementation through UGAs, SHGs etc.**

**Prevention of soil run-off, regeneration of natural vegetation, rain water harvesting, recharging of ground water table, increase in crop production and productivity.**

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<tr>
<td>1</td>
<td>Promotion and Strengthening of Agriculture Mechanisation through training, testing and Demonstration.</td>
<td>10312</td>
<td>(i) Organize training for trainers, officials and farmers etc. in the selection, operation, maintenance/ repairs of specialized and other such equipment, energy conservation, scheduling and management of various agricultural implements and machinery; (ii) Assess suitability of machines to farming conditions, educating the clientele on comparative performance of various machines, providing data and material to extension workers for guiding farmers, helping financial institutions in more effectively financing their schemes of assistance for procurement of machinery by the farmers, entrepreneurs etc.; (iii) To demonstrate new and technologically advanced equipments at farmers’ field for induction of new technology in agricultural production system; (iv) To enlarge the scope and reach of training to farmers on region/ crop specific requirements of mechanization by availing services of identified institutions like State Agricultural Universities, Agricultural Engineering Colleges, Polytechnic etc.</td>
<td>Purchase / development of Farm equipments-75 nos., Demonstration of equipments-1600 nos., Farmers’ Training -120 nos.</td>
<td>(i) Popularisation of New and improved farm machineries and equipments (ii) efficient &amp; timely agricultural operations (iii) Capacity building of farmer’s on use and Maintenance of Agri-Machineries.</td>
<td>By end of March, 2012</td>
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<tr>
<td>2</td>
<td>AGRISNET Project</td>
<td>39980</td>
<td>The objective of the scheme is to establish e-governance in the state and provide improved service to the farming community through use of ITC.</td>
<td>Computers and Accessores (i) Software, Remuneration for Data Entry Operators, Training of Extension Functionaries, System Maintenance Staff etc for 2Years to establish connectivity upto block level. (ii) Office Automation (iii) Linking District offices are linked to State Level offices (iv) Developing information network.</td>
<td>(i) Power supply breakdowns in rural areas (ii) Other parallel networks</td>
<td>By end of March, 2012</td>
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<tr>
<td>3</td>
<td>Development and strengthening of infrastructure for production and distribution of quality seeds.</td>
<td>68352</td>
<td>Upgradation of infrastructure facilities for production and distribution of quality seeds.</td>
<td>Paddy-14000 acre, Green gram-7000 acre, Black gram-7000 acre, Ground nut-20000 acre, Farmers’ training-1080 nos.</td>
<td>(i) Capacity building for seed production (ii) Increase in Seed Replacement Rate (iii) Increase in Production &amp; Productivity</td>
<td>By end of March, 2012</td>
<td>(i) Occurrence of Natural Calamities (ii) Invasion of Hybrids and GM seeds</td>
</tr>
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<td>5</td>
<td>Strengthening and Modernisation of Pest Management</td>
<td>5000</td>
<td>(i) Development of infrastructure for production of bio-control agents and bio-pesticides as an alternative to chemical pesticides to minimize pest disease incidence and maximize production of crop yields. (ii) Training Plant Protection functionaries in the modern concept of pest management and human resource development in plant protection technology by organizing long and short duration training courses (iii) Pre and post registration verification of the properties, performance and hazards of pesticides and the proposed use as claimed by the manufacturers.</td>
<td>Purchase Lab equipments and Chemicals</td>
<td>(i) Strengthening pest management in the state.</td>
<td>By end of March, 2012</td>
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<tr>
<td>6</td>
<td>Post Harvest Technology &amp; Management</td>
<td>15204</td>
<td>(i) Establishment of units for transfer of primary processing technology, value addition, low cost scientific storage, packaging units and Technologies for by-product management in the production catchments under bilateral agreement (ii) Establishment of low cost post harvest technology units supply of post harvest technology equipments to farmers with Government assistance; (iii) To demonstrate post harvest technologies to the farmers for induction of new technology post harvest equipments for primary processing, value addition and by-product management (iv) To train farmers on use and maintenance of equipment for post harvest and by-product management, to train manufacturers of agricultural machinery to encourage them to take up the commercial production of the technologies developed through ICAR/CSIR institutions and to train scientists of AICRP, KVKS of ICAR for propagation of technologies developed by other AICRP and KVKS of ICAR.</td>
<td>Purchase of New Demon. Equipments -56 nos., Demonstration of PHT Equipments-450 nos., Subsidised sale of PHT equipments-235 nos., Establishment of PH Machinery under bipartite &amp; tripartite agreement-30 nos., Training to Farmers on PHT Machinery and Equipment-120 nos.</td>
<td>(i) Awareness on post harvest management (ii) Reduction of Post harvest loss (iii) Ensuring quality production and higher profit margin.</td>
<td>Entire year up to 31.03.2012</td>
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**Horticulture Sector**

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<td>1</td>
<td>Integrated Farming in Coconuts Holding</td>
<td>20000</td>
<td>To increase the productivity of the existing coconut orchards through improved orchard management practices.</td>
<td>Laying demonstration plot-108 ha (new), Organic manure unit-55 nos</td>
<td>Average productivity of coconut orchards will be increased</td>
<td>Implemented under the guidance of CDB and Deptt. Officers. Two year for LDP and One year for Organic manure unit</td>
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Total Central Plan 152903
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<tbody>
<tr>
<td>1</td>
<td>Certification of Seeds, Seed Testing Laboratory, Experimental Seed Farm</td>
<td>29504</td>
<td>Testing of Seed samples as per Seed Act-1966 for certification and validation/revision of foundation and certification of seeds, Testing of Seed samples as per Seed Act-1966 for certification and validation/revision of foundation and certification of seeds, Production of quality foundation and certified (paddy &amp; non paddy) seeds</td>
<td>Testing of certification seed samples - 5000 nos. Law enforcement seed samples - 4000 nos. &amp; Service samples 5000 nos &amp; Production of paddy seeds (foundation: 6500 quintal, certified: 9150 quintals) and non-paddy seeds (foundation 50 quintals. And certified / TL seeds 210 quintals.)</td>
<td>Higher Agricultural productivity through quality seeds</td>
<td>Continuing</td>
<td>Natural Calamities</td>
</tr>
<tr>
<td>2</td>
<td>Large Sized Farm, Semiliguda Mixed Farm</td>
<td>19597</td>
<td>Production of quality foundation and certified (paddy &amp; non paddy) seeds</td>
<td>Production of paddy seeds (foundation: 2500 quintals, certified: 5300 quintals) and non-paddy seeds (foundation 50 quintals. And certified / TL seeds 300 quintals.)</td>
<td>Higher Agricultural productivity through quality seeds</td>
<td>By 31/03/2012</td>
<td>Natural Calamities</td>
</tr>
<tr>
<td>3</td>
<td>Manure and Compost</td>
<td>863</td>
<td>To promote appropriate techniques among the farmers using farm residues and locally available compostable materials.</td>
<td>Production of Rural compost of 919050 MT, urban compost of 1815 MT, water hyacinth compost of 54450 MT, green manure of 143436 hectare Azzola of 38720 hectare and BGA of 14905 Kgs.</td>
<td>Higher Agricultural productivity through green manure</td>
<td>Continuing</td>
<td></td>
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<tr>
<td>5</td>
<td>M &amp; D of Oil Seeds</td>
<td>151</td>
<td>Extension support to trend farming community to extend area Vis-a-Vis quality production of Oil Seeds</td>
<td>Production of foundation seeds 4900 Quintals</td>
<td>Raising production and productivity.</td>
<td>Continuing</td>
<td>High level Flood and pest incidence</td>
</tr>
<tr>
<td>6</td>
<td>Cotton Development</td>
<td>369</td>
<td>Extension support to trend farming community to extend area Vis-a-Vis quality production of cotton</td>
<td>FLD on production Technology for 550 Acrs.</td>
<td>Raising production and productivity.</td>
<td></td>
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<tr>
<td>7</td>
<td>Sugarcane Development</td>
<td>362</td>
<td>To take up field programme for adoptability of new variety of sugarcane and multiply these varieties for seed production purpose. So that the production and productivity of Sugarcane for the state will be increased.</td>
<td>To take up 2.5 hectre of seed crops</td>
<td>Raising production and productivity.</td>
<td></td>
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<tr>
<td>8</td>
<td>Jute Development,</td>
<td>145</td>
<td>Extension support to trend farming community to extend area Vie-a-Vie quality production of Jute.</td>
<td>Training of farmers</td>
<td>Raising production and productivity of Jute.</td>
<td>Continuing</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Agril. Information service</td>
<td>1708</td>
<td>Publicity and advertisement of Agril. technology through print media, arrangements of exhibitions Agril. fairs in the different part of the State as well as outside state.</td>
<td>Publication of Books, Booklets on different crops to make awareness among the farmers and create acceptance the new methodology of Agriculture.</td>
<td>Awareness of farmers about new Technology.</td>
<td>Continuing</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Demon. Of Improved Agril. Implements.</td>
<td>573</td>
<td>For implementation of various engineering scheme like farm machinery infrastructure development, Jalanihi, Post Harvest, Training and Testing etc. in the Agriculture field.</td>
<td>Demonstration of Impd. Agril. Implements and popularization in the Agriculture field.</td>
<td>Awareness of farmers about new Technology.</td>
<td>Continuing</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Extension training programme for VAW &amp; Rural women</td>
<td>1177</td>
<td>Imparted training to the rural women in order to improve technical knowledge in the field of Agriculture and to empower the women farmers of the State.</td>
<td>Training programme of women on Post Harvest Technology</td>
<td>Training of rural women on Post Harvest Technology and other allied agricultural programme to women community.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Engineering Section</td>
<td>312</td>
<td>For implementation of various engineering schemes like farm mechanization in infrastructure development, Jalanihi, Post Harvest, Training and Testing etc. in the Agriculture field</td>
<td>Infrastructure development like FIA/C building 100 no's Central Seed Godown-30 no's &amp; 10 no's of STL and popularization of various Agriculture implements in the field and establishment of Agro Service Centre and installation of PLIPS in No-20000 approximately</td>
<td>Farm mechanisation</td>
<td>Continuing</td>
<td></td>
</tr>
<tr>
<td>Sl. No</td>
<td>Name of the scheme/Programme</td>
<td>Financial Outlay (Non salary deliverable out puts) (Rs.in TRS)</td>
<td>Board objective of the scheme</td>
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<td>Remarks /Risk factor</td>
</tr>
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</tr>
<tr>
<td>14</td>
<td>Intensive Agril. Dist.Programme</td>
<td>237</td>
<td>To produce the Agril. Implements for better cultivation in the State.</td>
<td>Production of Agricultural implements</td>
<td>Raising Agricultural productivity through implemants</td>
<td>Continuing</td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>Soil Testing Laboratory</td>
<td>3949</td>
<td>1) Analysis of micronutrients status of soil for balance use of chemical fertilizer and enhancement of production. 2) Integrated nutrient management in different crops based on soil test reports.</td>
<td>No of soil samples tested through kits-95500 no’s No of soil samples tested through laboratories -132000 no’s Total=227500(nos)</td>
<td>Soil testing for better productivity</td>
<td>By end of March 2010</td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Pulse Research Station</td>
<td>59</td>
<td>To study the adoptability of different pulse varieties</td>
<td>Under the crop Mung bean 22 no’s of strains of IVT have been tried. Under the crop Urd bean 11 no’s of strains of AVT(2+1) and 25 no’s of strains of IVT have been tried.</td>
<td>Increase productivity of pulses</td>
<td>By end of March 2010</td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>Quality Control of Chemical Fertilizers</td>
<td>888</td>
<td>The objective is to provide standard pesticide and fertilizers to the farmer for better production. Collection of pesticides and fertilizers samples for testing.</td>
<td>Quality control, fertiliser samples 3500 nos, farmers seed 4000 nos, pesticides 1100 nos.</td>
<td>Quality control of Pesticides &amp; Fertilisers</td>
<td>By end of March 2010</td>
<td></td>
</tr>
</tbody>
</table>

**HORTICULTURE SECTOR**

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of the scheme/Programme</th>
<th>Financial Outlay (Non salary deliverable out puts) (Rs.in TRS)</th>
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<th>Remarks /Risk factor</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>District Establishment</td>
<td>5971</td>
<td>i) Maintenance of Farm</td>
<td>Maintenance of Farm-75.03 ha</td>
<td>Devt.of horticultural farm produce</td>
<td>Annual Maintenance</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Experimental Seed Farm</td>
<td>5651</td>
<td>i) Maintenance of Farm</td>
<td>Maintenance of Farm-310.17 ha</td>
<td>Improvement in horticultural produce through quality planting material</td>
<td>Annual Maintenance</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Vegetable Seed Production</td>
<td>3793</td>
<td>i) Maintenance of Farm and Production of vegetable seeds</td>
<td>Need Based and target could not be quantified</td>
<td>Continued activity</td>
<td>Annual Maintenance</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Development of Coconut</td>
<td>2333</td>
<td>i) Maintenance of Farm</td>
<td>Maintenance of Farm-12700 coconut palm</td>
<td>Devt.of horticultural farm produce</td>
<td>Annual Maintenance</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Development of Areacanut</td>
<td>8253</td>
<td>i) Maintenance of Farm</td>
<td>Maintenance of Farm-14960 areacanut palm</td>
<td>Devt.of horticultural farm produce</td>
<td>Annual Maintenance</td>
<td></td>
</tr>
<tr>
<td>Sl. No</td>
<td>Name of the scheme / Programme</td>
<td>Financial Outlay (Non salary deliverable out puts) (Rs.in TRS)</td>
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<td>Project outcome</td>
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<tr>
<td>6</td>
<td>Fruits Training of Gardeners</td>
<td>1794 i) Training of Gardeners through skilled manpower for maintenance of horticultural farms</td>
<td>Maintenance of mother plant-9.45 ha.</td>
<td>Devt.of horticultural farm produce</td>
<td>Annual Maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Fruit Development</td>
<td>6396 i) Enhancement of fruit production &amp; Maintenance of Farm</td>
<td>Maintenance of mother plant-39.69 ha.</td>
<td>Devt.of horticultural farm produce</td>
<td>Annual Maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Fruits Technology Section</td>
<td>180 Running of Canning Centre</td>
<td>Processing of fruits &amp; vegetable</td>
<td>Value additional of fruits &amp; vegetable</td>
<td>Annual Maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Fruit Nurseries</td>
<td>4831 i) Maintenance of Nurseries</td>
<td>Maintenance of mother plant-62.6 ha.</td>
<td>Timely supply of good quality saplings</td>
<td>Annual Maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Fruit Research</td>
<td>222 i) Enhancement of fruit production and its quality</td>
<td>Need Based &amp; Target could not be quantified</td>
<td>Continued activity</td>
<td>Annual Maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Coconut Research</td>
<td>300 Enhancement of productivity of coconut and its quality improvement</td>
<td>Need Based &amp; Target could not be quantified</td>
<td>Continued activity</td>
<td>Annual Maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Arecanut Research</td>
<td>100 Enhancement of productivity of arecanut and its quality improvement</td>
<td>Need Based &amp; Target could not be quantified</td>
<td>Continued activity</td>
<td>Annual Maintenance</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SOILCONSERVATION SECTOR**

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of the Catchment</th>
<th>Financial Outlay (Rs.in TRS)</th>
<th>Board objective of the scheme</th>
<th>Quantifiable / Deliverable physical Outputs</th>
<th>Project outcome</th>
<th>Processes/ Time lines</th>
<th>Remarks /Risk factor</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Machkund Catchment</td>
<td>1200</td>
<td>To protect the catchment area of major irrigation projects from silt in flow from the catchment area, thereby to increase the lifetime of reservoirs.</td>
<td>779.36 Ha.</td>
<td>Maintenance of ecological balance through conservation of soil and water and prevention of soil erosion.</td>
<td>By the end of 31.03.2012</td>
<td>Productive Investment</td>
</tr>
<tr>
<td>2</td>
<td>Hirakud Catchment</td>
<td>1000</td>
<td>To protect the catchment area of major irrigation projects from silt in flow from the catchment area, thereby to increase the lifetime of reservoirs.</td>
<td>1468.73 Ha.</td>
<td>do</td>
<td>do</td>
<td>do</td>
</tr>
<tr>
<td>3</td>
<td>Devlopment of Pasture</td>
<td>600</td>
<td>Demonstration and production of fodder crops/ other crops to cater the need of the locality.</td>
<td>203.35 Ha. (5 nos.)</td>
<td>do</td>
<td>do</td>
<td>do</td>
</tr>
<tr>
<td>4</td>
<td>SCDC</td>
<td>2500</td>
<td>Demonstration of various Soil &amp; Water Conservation majors and production of crops and vegetable.</td>
<td>488.85 Ha. (13 nos.)</td>
<td>do</td>
<td>do</td>
<td>do</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of the scheme /Programme</th>
<th>Financial Outlay (Non salary deliverable out puts) (Rs.in TRS)</th>
<th>Board objective of the scheme</th>
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</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>WDP</td>
<td>2000</td>
<td>To increase the productivity of various crops and economic status of the dwellers of the watershed area through execution of various watershed development programme including livelihood development programme.</td>
<td>100 nos of Water Harvesting Structure</td>
<td>do</td>
<td>do</td>
<td>do</td>
</tr>
<tr>
<td>6</td>
<td>Plantation of Cashew</td>
<td>1200</td>
<td>To enhance the productivity of Cashew nut for economic development of the area.</td>
<td>350.58 Ha.</td>
<td>do</td>
<td>do</td>
<td>do</td>
</tr>
<tr>
<td>7</td>
<td>Sisai Farm at Nildunguri &amp; Beldunguri</td>
<td>900</td>
<td>To enhance the productivity of Sisai fibre .</td>
<td>582.8 Ha.</td>
<td>do</td>
<td>do</td>
<td>do</td>
</tr>
<tr>
<td>8</td>
<td>Rengali Catchment</td>
<td>800</td>
<td>To protect the catchment area of major irrigation projects from silt in flow from the catchment area, thereby to increase the lifetime of reservoirs.</td>
<td>168.4 Ha.</td>
<td>do</td>
<td>do</td>
<td>do</td>
</tr>
<tr>
<td>9</td>
<td>Elite Seed Farm</td>
<td>2400</td>
<td>Demonstration of various Soil &amp; Water Conservation majors and enhancement of production of crops and vegetable to the nearby farmers.</td>
<td>442 Ha.</td>
<td>do</td>
<td>do</td>
<td>do</td>
</tr>
<tr>
<td>10</td>
<td>Stabilisation of Costal Sanddunes</td>
<td>1250</td>
<td>To stabilise the naked coastal sanddunes by reducing drifting of sandgrains and also to minimise the evil effect of cyclone.</td>
<td>589.12 Ha.</td>
<td>do</td>
<td>do</td>
<td>do</td>
</tr>
</tbody>
</table>
# ABSTRACT OF STATEMENT-I (PLAN)

<table>
<thead>
<tr>
<th>SI No</th>
<th>Name of the Scheme</th>
<th>Outlay 2011-12 (Rs. In TRS)</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>STATE PLAN SCHEMES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Sustainable Harnessing of Ground Water in Water Deficit Areas</td>
<td>1250000</td>
<td>Deep Bore Well-5000 nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>One-time Additional Central Assistance for Sustainable Harnessing of Ground Water in Water Deficit Areas</td>
<td>250000</td>
<td>Deep Bore Well-1000 nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Grant-in-aid to APICOL</td>
<td>50000</td>
<td>Gran in aid salary for staff engaged in APICOL</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Strengthening of infrastructure Development: For Training/Research Centre/ Laboratories/ Implement Factory</td>
<td>160000</td>
<td>Strengthening of Soil Testing Lab, Quality Control Labs, Biological Control Labs, Regional Institutes of Training on Extension, Institute of Minor Irrigation and Water use, State Farm Machinery Research and development Center etc.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Popularisation of Agriculture Implements &amp; machineries</td>
<td>800000</td>
<td>(!i) Reduction of Cost of Production.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Promotion of SRI</td>
<td>60000</td>
<td>Technology Demonstration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Capacity Building of Extension Officers</td>
<td>140000</td>
<td>Training of Extension Officers - 2050 nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Input Subsidy</td>
<td>300000</td>
<td>(!i) Ensuring Production and Productivity.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Development of Agricultural Farms</td>
<td>100000</td>
<td>(i) Construction/ renovation of boundary wall (ii) Construction/ renovation of Threshing Floor (iii) Creation of irrigation potential and etc. in 40 nos. of farms</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Promotion of Integrated Farming</td>
<td>300000</td>
<td>Demonstration of Integrated Farming System -300 nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Promotion of Improved Agronomic Package of Practices</td>
<td>100000</td>
<td>(i) Mixed Cropping (ii) Strip Cropping and other Improved technologies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Infrastructure Development of Input Sale Centers</td>
<td>890000</td>
<td>Construction/ Repair/ Rennovation of Agriculture Sale Centers -314 nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Horticulture Sector</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Strengthening of School of Horticulture</td>
<td>22000</td>
<td>Training to unemployed youths -50 nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Implementation of Horticulture Prog. in Non-Hort. Mission Districts</td>
<td>200000</td>
<td>Fruit plantation-1000 ha, Floriculture Demo-36 ha, Private Nursery-6 nos and District level show-6 nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SI No</td>
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<td>Remarks</td>
</tr>
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</tr>
<tr>
<td>3</td>
<td>Input Subsidy</td>
<td>9698</td>
<td>Supply of QPM worth Rs 20/- to 5 lakh nos of SHG members.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Dev.of Potato, Vegetable &amp; Spices</td>
<td>23000</td>
<td>Distribution of vegetable minikit-3 lakh and 10000 qtl of certified seed potato at subsidised rate.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Est/Revival of Block level Nurseries</td>
<td>15000</td>
<td>To establish / revive 30 nurseries.</td>
<td></td>
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</tr>
</tbody>
</table>

**Soil and Water Conservation Sector**

1. Special Programme for KBK districts(RLTAP) 106875 Area to be treated: 11200 ha
2. Orissa Rural Livelihoods Programme(Jeebika) 150000 10300 House holds will be benefited through Livelihoods activities in 480 MWS

**Agricultural Extension and Research - OUAT**

1. Grant-in-aid 55037 Education, research and extension programmes
2. College of Agriculture, Bhawanipatna 5000 Completion of infrastructure Development work (Balance Requirement)
3. College of Veterinary Science and other Colleges 20000 Repair of old College buildings and other infrastructure of College of Veterinary Science and other Colleges for creating healthy environment for curricular transaction in Agricultural Sciences.
4. Establishment of Agropolytechnics at Deogarh & Boudh 7363 Facilitating technical education in Agriculture. Production of minimum of 40 numbers of intermediate level Field Technicians in Agriculture and a led sector.

**Agriculture and Allied Sectors**

1. Rastriya Krishi Vikash Yozana 212660 Seven projects under Agriculture Sector for Rs.30.00 crores and 25 nos. of projects Allied Sectors for Rs.182.66 crores (Proposed).

**Centrally Sponsored Plan Schemes**

**Agriculture Sector**

1. Work Plan (Macro Management of Agriculture) 445590 CS-421031 SS- 44559 ICDP (Rice) Demonstration on improved packages (SR) - 1780 Acres, Certified paddy seeds 80000 Qtl, Green Manure seeds -5000 Qtl, Farmers Field School on Production Technology - 175 Nos., Krushak Sampark Mela -314 No, State level pre-seasonal orientation training- 2 No, Agril District level pre-seasonal orientation training - 97 No, Celebration of Krushak Divas-97 No.

ICDP(Coarse Cereals) Demonstration on improved management of Raqi Cultivation-705 Hect, Farmers' Field School on Production Technology- 70 No.

SUBACS Farmers Training-120 No, State Level Training of extension Officers-1 No, Technology Demonstration -1786 No, Incentives on Seed multiplication-1000 Acre, Inter cropping demonstration -2086 No, Planting material for commercial sugarcane cultivation-3000 Acre, Farmers Scientist-Extension workers Interface-3 No.


2. Implementation of Integrated Scheme of Oilseed, Pulses, Oil palm & Maize (ISOPOM). 282912 CS-212203 SS- 70709 Reflected under respective sub-schemes

Contd...
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>ISOPOM (Maize)</td>
<td>17000 CS-12800 SS - 42000</td>
<td>Distribution of Certified Seeds-300 Qtl, IPM Demonstration (FFS)-135 No, Block Demonstration-225 Ha, Farmers Training-115 No, PP equipment-4500 No, HDPE Pipes- 430 No.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Support to State Extension Programme for Extension Reforms</td>
<td>SS-64800</td>
<td>Various interventions are taken up in accordance with the respective ATMA in a participatory mode with the objective to organise farmers,</td>
<td>Central Share routed outside the State Budget</td>
<td></td>
</tr>
</tbody>
</table>

**Horticulture Sector**

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<tr>
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</tr>
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<tr>
<td>1</td>
<td>ISOPOM (Oil Palm)</td>
<td>79954 CS-59665 SS-19989</td>
<td>New plantation-4000 ha, Drip Irrigation-4000, Distribution of Diesel pump set-250 nos, Demonstration-100 ha, Devt. of waste land-100 ha, Farmers Training-75 groups and exposure visit of farmers-250 nos</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Prod. of TxD hybrid Coconut Seedlings</td>
<td>400 CS - 200 SS - 200</td>
<td>Production of TxD seedling-18000 nos</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Estt. of Regional Coconut Nursery</td>
<td>5000 CS - 2500 SS - 2500</td>
<td>Production of coconut seedling-218000 nos</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Micro Irrigation *</td>
<td>79801 CS - 01 SS-79800</td>
<td>Drip Irrigation-5000 ha and Sprinkler Irrigation-12000 ha</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Coconut Palm Insurance</td>
<td>331 CS - 221 SS - 110</td>
<td>To cover 500 ha of coconut orchards</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>National Horticulture Mission</td>
<td>97500 SS-97500</td>
<td>Estt. of Private/ Public sector nurserie-13 nos, Fruit plantation-20000 ha, Floriculture Demo- 1600 ha, Spice cultivation-1000 ha, Plantation Crop-4000 ha, Mushroom Unit-2 nos, Mushroom Spawn-1nos, Mulching-200 ha, Promotion of IPM/NIM-200 ha, Organic Farming-200 nos, Honey bee colony with hybes-2000 nos, Horticulture Machinisation-135 nos, Gardner Training- 2grp, Training of farmer within the district, state and outside the state-2600 nos, Training of technical staff-100 nos, Pack House-30 nos, Cold storage-2 nos, Cashew nut processing-2 nos, Preservation unit-40 nos, Low cost Onion storage structure-30 nos, Estt. of terminal market-1nos, Infrastructure for collection sorting &amp; grading-5 nos, state level show-4 nos, district level show-24 nos.</td>
<td>Central Share routed outside the State Budget</td>
<td></td>
</tr>
<tr>
<td>Sl No</td>
<td>Name of the Scheme</td>
<td>Outlay 2011-12 (Rs. In TRS)</td>
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</tr>
<tr>
<td></td>
<td><strong>Soil and Water Conservation Sector</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>MMA(NWDPRA)</td>
<td>200000</td>
<td>221 Micro Watersheds</td>
<td>(Treatable Area 16700 Ha.)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>MMA(RVP)</td>
<td>29750</td>
<td>24 Sub- Watersheds</td>
<td>(Treatable Area 2500 Ha.)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Integrated Wastelands Development Programme(WDP)</td>
<td>30000</td>
<td>Area to be treated: 5000 ha</td>
<td></td>
<td>Central Share routed outside the State Budget</td>
</tr>
<tr>
<td>4</td>
<td>Drought Prone Area Programme (DPAP)</td>
<td>70000</td>
<td>Area to be treated: 11600 ha</td>
<td></td>
<td>Central Share routed outside the State Budget</td>
</tr>
<tr>
<td>5</td>
<td>Integrated Watershed Management Programme (IWMP)</td>
<td>854.24</td>
<td>Area to be treated: 4000 ha</td>
<td></td>
<td>Central Share routed outside the State Budget</td>
</tr>
<tr>
<td></td>
<td><strong>CENTRAL PLAN SCHEMES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Agriculture Sector</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Promotion and Strengthening of Agriculture Mechanisation through training, testing and Demonstration.</td>
<td>10312</td>
<td>Purchase / development of Farm equipments-75 nos. Demonstration of equipments-1600 nos., Farmer's Training -120 nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>AGRISNET Project</td>
<td>39980</td>
<td>Computers and Accessories, Softwares, Remuneration for Data Entry Operators, Training of Extension Functionaries, System Maintenance Staff etc for 2Years to stabilise capacity up to basic level.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Development and strengthening of infrastructure for production and distribution of quality seeds.</td>
<td>66352</td>
<td>Paddy-14000 acre, Green gram-7000 acre, Black gram-7000 acre, Ground nut-25000 acre, Farmers' training-1080 nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Strengthening and Modernisation of Pest Management</td>
<td>5000</td>
<td>Purchase Lab equipments and Chemicals</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Horticulture Sector</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Integrated Farming in Coconut Holding</td>
<td>20000</td>
<td>Laying demonstration plot-108 ha (new), Organic manure unit-55 nos</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sl. No</td>
<td>Name of the scheme/Programme</td>
<td>Financial Outlay (Non salary deliverable out puts) (Rs.in TRS)</td>
<td>Quantifiable/ Deliverable Physical outputs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------</td>
<td>---------------------------------------------------------------</td>
<td>-------------------------------------------------------------</td>
<td>------------------------------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Certification of Seeds, Seed Testing Laboratory, Experimental Seed Farm</td>
<td>29504</td>
<td>Testing of certification seeds samples - 5000 no's Law enforcement seed samples - 4000 no's and service samples 5000 no's &amp; Production of paddy seeds (foundation/ 8500 quintal, certified/ 9150 quintals) and non-paddy seeds (foundation 50 qtls. And certified / TL seeds 210 qtls.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Large Sized Farm, Semiliguda Mixed Farm</td>
<td>19597</td>
<td>Production of paddy seeds (foundation/ 2500 quintals, certified/ 5300 quintals) and non-paddy seeds (foundation 50 qtls. And certified / TL seeds 300 qtls.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Manure and Compost</td>
<td>863</td>
<td>Production of Rural compost of 9191050 MT, urban compost of 1815 MT, water hyacinth compost of 54450 MT, green manure of 143436 hectare, Azzola of 39720 hectare and BGA of 14905 Kgs.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>M &amp; D of Oil Seeds</td>
<td>151</td>
<td>Production of foundation seeds 4900 Quintais</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Cotton Development</td>
<td>369</td>
<td>FLD on production Technology for 550 Acres.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Sugarcane Development</td>
<td>362</td>
<td>To take up 2.5 hectre of seed crops</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Jute Development,</td>
<td>145</td>
<td>Training of farmers</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Contd...*
<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of the scheme/ Programme</th>
<th>Financial Outlay (Non salary deliverable out puts) (Rs.in TRS)</th>
<th>Quantifiable/ Deliverable Physical outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>Agril. Information service</td>
<td>1708</td>
<td>Publication of Books, Booklets on different crops to make awareness among the farmers and create acceptance the new methodology of Agriculture.</td>
</tr>
<tr>
<td>11</td>
<td>Extension training programme for VAW &amp; Rural women</td>
<td>1177</td>
<td>Training programme of women on Post Harvest Technology</td>
</tr>
<tr>
<td>12</td>
<td>Engineering Section</td>
<td>312</td>
<td>Infrastructure development like FIAC building 100 no’s Central Seed Godown-30 no’s &amp; 10 no’s of STL and popularization of various Agriculture implements in the field and establishment of Agro Service Centre and installation of PLIPS in No- 20000 approximately</td>
</tr>
<tr>
<td>13</td>
<td>Agril. Implement Factory</td>
<td>4703</td>
<td>For running of workshop and production of implements. The development of new Improved Agril. Implements and modification as per Odisha Agro climatic condition.</td>
</tr>
<tr>
<td>14</td>
<td>Intensive Agril. Dist.Programme</td>
<td>237</td>
<td>Production of Agricultural impliments</td>
</tr>
<tr>
<td>15</td>
<td>Soil Testing Laboratory</td>
<td>3949</td>
<td>No of soil samples tested through kits-95500 no’s No of soil samples tested through laboratories -132000 no’s Total=227500(nos)</td>
</tr>
<tr>
<td>16</td>
<td>Pulse Research Station</td>
<td>59</td>
<td>Under the crop Mung bean 22 no’s of strains of IVT have been tried. Under the crop Urd bean 11 no’s of strains of AVT(2+1) and 25 no’s of strains of IVT have been tried.</td>
</tr>
<tr>
<td>17</td>
<td>Quality Control of Chemical Fertilizers</td>
<td>888</td>
<td>Quality control, fertiliser samples 3500 nos, farmers seed 4000 nos, pesticides 1100 nos.</td>
</tr>
<tr>
<td>Sl. No</td>
<td>Name of the scheme/Programme</td>
<td>Financial Outlay (Non salary deliverable out puts) (Rs.in TRS)</td>
<td>Quantifiable/ Deliverable Physical outputs</td>
</tr>
<tr>
<td>-------</td>
<td>--------------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>--------------------------------------------</td>
</tr>
<tr>
<td>1</td>
<td>District Establishment</td>
<td>5971</td>
<td>Maintenance of Farm-75.03 ha</td>
</tr>
<tr>
<td>2</td>
<td>Experimental Seed Farm</td>
<td>5651</td>
<td>Maintenance of Farm-310.17 ha</td>
</tr>
<tr>
<td>3</td>
<td>Vegetable Seed Production</td>
<td>3793</td>
<td>Need Based and target could not be quantified</td>
</tr>
<tr>
<td>4</td>
<td>Development of Coconut</td>
<td>2333</td>
<td>Maintenance of Farm-12700 coconut palm</td>
</tr>
<tr>
<td>5</td>
<td>Development of Arecaanat</td>
<td>8253</td>
<td>Maintenance of Farm-14960 arecanut palm</td>
</tr>
<tr>
<td>7</td>
<td>Fruit Development</td>
<td>6396</td>
<td>Maintenance of mother plant-39.69 ha.</td>
</tr>
<tr>
<td>8</td>
<td>Fruits Technology Section</td>
<td>180</td>
<td>Processing of fruits &amp; vegetable</td>
</tr>
<tr>
<td>9</td>
<td>Fruit Nurseries</td>
<td>4831</td>
<td>Maintenance of mother plant-62.5 ha.</td>
</tr>
<tr>
<td>10</td>
<td>Quality Planting Materials</td>
<td>2030</td>
<td>Maintenance of mother plant &amp; Production of 25 lakhs Quality Planting Materials</td>
</tr>
<tr>
<td>11</td>
<td>Fruit Research</td>
<td>222</td>
<td>Need Based &amp; Target could not be quantified</td>
</tr>
<tr>
<td>12</td>
<td>Coconut Research</td>
<td>300</td>
<td>Need Based &amp; Target could not be quantified</td>
</tr>
<tr>
<td>13</td>
<td>Arecaanat Research</td>
<td>100</td>
<td>Need Based &amp; Target could not be quantified</td>
</tr>
</tbody>
</table>

**HORTICULTURE SECTOR**

**SOILCONSERVATION SECTOR**

<table>
<thead>
<tr>
<th>Sl. No</th>
<th>Name of the scheme/Programme</th>
<th>Financial Outlay (Non salary deliverable out puts) (Rs.in TRS)</th>
<th>Quantifiable/ Deliverable Physical outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Machkund Catchment</td>
<td>1200</td>
<td>779.36 Ha.</td>
</tr>
<tr>
<td>2</td>
<td>Hirakud Catchment</td>
<td>1000</td>
<td>1466.73 Ha.</td>
</tr>
<tr>
<td>3</td>
<td>Development of Pasture</td>
<td>600</td>
<td>203.35 Ha. ( 5 nos.)</td>
</tr>
<tr>
<td>4</td>
<td>SCDC</td>
<td>2500</td>
<td>468.85 Ha. (13 nos.)</td>
</tr>
<tr>
<td>5</td>
<td>WDP</td>
<td>2000</td>
<td>100 nos of Water Harvesting Structure</td>
</tr>
<tr>
<td>6</td>
<td>Plantation of Cashew</td>
<td>1200</td>
<td>350.58 Ha.</td>
</tr>
<tr>
<td>7</td>
<td>Sisal Farm at Nildunguri &amp; Beldunguri</td>
<td>900</td>
<td>592.8 Ha.</td>
</tr>
<tr>
<td>8</td>
<td>Rengali Catchment</td>
<td>800</td>
<td>168.4 Ha.</td>
</tr>
<tr>
<td>9</td>
<td>Elite Seed Farm</td>
<td>2400</td>
<td>442 Ha.</td>
</tr>
<tr>
<td>10</td>
<td>Stabilisation of Costal Sanddunes</td>
<td>1250</td>
<td>589.12 Ha.</td>
</tr>
</tbody>
</table>
Reform Measures and Policy Initiatives

Agriculture continues to be the backbone of State’s economy. About 70 per cent population of the State is dependent on agriculture. The agriculture sector contributes only about 20.68 per cent of the Net State Domestic Product (NSDP). Consequently, there is a large disparity between the per capita income in the farm sector and the non-farm sector. Therefore, it is essential to deal with those issues which have impact in the income level of farmers. The National Agriculture Policy approved by the Government of India during 2000, aimed to achieve annual growth of more than 4 per cent in the agriculture sector on a sustainable basis.

State Agriculture Policy

In the above backdrop, a wholesome policy framework for the benefit of the farmers of the State is now brought out with a focus more on the economic well-being of the farmers, rather than just on production and growth. Considering the high growth of GDP in the recent past, the policy has been reoriented to make this growth more inclusive. The decline in agriculture growth coupled with declining profitability in the agriculture sector, in the face of rapid growth of non-farm sector, is one of the major concerns. As a measure, apart from enhancement of Govt. investment in agriculture sector, private investment is also being encouraged.
There have been many significant changes in the mean time in the realm of agriculture development, more so in the post-WTO regime. Therefore, New Agriculture policy has been brought into force from 2008 to meet the challenges in the sector. The policy is futuristic, flexible enough to anticipate and address emerging trends, identify potential areas for development and chalk out a clear agenda for agricultural development for at least next 10 years. The main objectives of this Policy are as follows:

- To bring in a shift from the present level of subsistence agriculture to a profitable commercial agriculture so that people would accept agriculture as a vocation;
- To promote sustainable agricultural development;
- To enhance productivity of important crops at least to match with national average (enhancing seed replacement, availability of quality planting materials, INM, IPM, water management, farm mechanization and technology transfer);
- To encourage crop diversification particularly in uplands and medium lands (e.g. paddy to non-paddy crops);
- To focus on horticultural crops including dry-land horticulture;
- To encourage modern farming system approach;
- To enhance water use efficiency through peoples’ participation;
- To facilitate increased long term investment in agricultural sectors (on farm as well as off farm) both by private sector, public sector and private & public partnership (PPP), particularly for post harvest management, marketing, agro processing and value addition, etc;
- To encourage contract as well as compact farming;
- To increase access to credit for small and marginal farmers;
- To facilitate appropriate market linkages for agricultural produces with respect to which the state has competitive advantages;
- To implement integrated watershed development programmes in watershed areas for Natural Resource Management (NRM), increased crop production as well as on-farm and non-farm income;
- To create appropriate institutions / facilities to undertake regulatory, enforcement and quality assurance activities matching to the emergent needs.
To redefine the roles and responsibilities of the agricultural extension machinery by suitably restructuring the field extension set up.

The Policy is intended to help in rejuvenating the agriculture sector of Orissa and bringing lasting improvement in the economic condition of the farmers. An integrated implementation of the intentions of the Government would definitely achieve the targeted annual growth rate of 4 per cent during the Eleventh Five Year Plan and ensure food and nutritional security to all the citizens of the State.

Government have been giving utmost priority for development of agriculture sector through a number of measures.

Seed is one of the major inputs for boosting productivity of the crop. Government have taken adequate steps to increase **Seed Replacement Rate** of various crops. The Seed Replacement Rate (SRR) for paddy, which was 6.35% by end of 10th Plan period has now has gone up to 19.07% at the end of 2009-10 and we plan to achieve SRR 24% by end of 11th Plan period. During 2010-11, 43,348 ha. of land have been brought under Seed Production Programme. During the year 2010 till December 5.86 lakh quintals of paddy and non-paddy seeds have been supplied to the farmers at subsidized rate. All out efforts have been made to make availability of quality seeds at door steps of farmers through setting up of Seed Processing Plants in each district. Besides, six mobile Seed Processing Plants to expedite processing of seeds. Instead of erratic climatic condition this year the fertilizer consumption has gone up to 64.78 kg/ha. Programme has been to increase fertiliser consumption to 83 kg/hect. during 2011-12.

**Irrigation** is one of the important inputs for boosting agriculture productivity. Private Lift points under Jalanidhi Scheme are being promoted by providing 50% subsidy. During 2010-11, till Dec’2010, 16,785 PLIPs have been set up utilizing subsidy amount of Rs. 38.66 crores, thus creating irrigation potential of 34,000 hect. A new scheme for installation deep bore wells in hard rock areas of the state has been launched during current financial year. 4000 deep bore wells will be installed during the current year. Due emphasis has also be given on judicious utilization of water for crop production through promotion of micro irrigation systems like drip and sprinkler irrigation. During 2010-00, till December’2010, 7550 hect of land have been brought under drip & sprinkler irrigation utilizing subsidy of Rs 1055 lakh.
Significant improvement has been made under **Farm Mechanization**. During current year till Dec’2010, 2052 tractors, 8040 power tillers, 559 paddy reapers, 68 combined Harvestors, 34 rice Transplanters, 158 Rotavators, 410 power operated implements, 999 paddy threshers, 374 Hydraulic trailers and about 4000 sets of bullock driven implements and 11885 pump sets have been popularized with subsidy involvement of Rs. 75.07 crores.

The state has enough scope to boost **Horticultural Crops**. Series of scheme are in operation to exploit potential for horticultural development in the state. During 2010-11, about 38,418 hect. of land have been brought under different fruit crops with provision of subsidy of Rs. 4064 lakh. It has been targeted to cover 40,000 hect. under fruit crop plantation in 2011-12. Due important is also given for commercial cultivation of flowers. Up-to December, 2010 the coverage under floriculture is 1648 hect. with expenditure of Rs. 439 lakh. Adequate planting materials of important horticulture crops like Mango, Cashew-nut and etc. are being produced in the state to make the state self sufficient in producing quality planting materials. During 2010-11, about 74 lakhs of planting materials have been produced in the state. It has been targeted to produce about 80 lakh such grafts through departmental farms and private nurseries.

**Backyard plantation** has been provided through the Women Self Help Groups. About 16.47 lakh seedlings have been distributed amongst 5 lakh women beneficiaries from self help groups under backyard plantation. It has been targeted to distribute about 25 lakh Papyia, K. lime and Drumstick seedlings during 2011-12 to provide nutritional security.

**Watershed Development** is one of the priority areas of the State. Watershed Development Programme has been successfully demonstrated in the state as one of the pioneer programme of the Govt. Presently Micro Watersheds Projects are under implementation under various Schemes namely, DPAP, IWD, RKVY, WORLP, IWMP, NWDPRA and RLTAP for KBK districts. During the current year, till December, 2010, 1.20 lakh hectares of land has been treated through Watershed Development Programmes with an expenditure of Rs. 117.93 crores. 24407 Water Bodies, 61658 small soil and watershed conservation structures and 51118 hectares of plantation have been done under Watershed Development Programmes in the State. 7872 Self Help Groups have been formed under Watershed Development Programmes.
Government has set up a **State Farmers Commission** to address the problems of farmers in a holistic manner and work out of comprehensive strategy for achieving sustainable and equitable agricultural development of the State. State Farmers Commission has submitted an interim report in the mean time.

Govt. is giving a lot of important to improve **Educational Status** in agriculture and its allied sector. A new College of Forestry with five PG departments has been opened at Bhubaneswar. Further, two new Agro-polytechnic institutes at Deogarh and Boudh have been started during current year. Govt proposes to set up Agro-polytechnics in different agro-climatic zone of the state in a phased manner.

**New Schemes**

**Technology Dissemination**

Improved technology has a decisive role in enhancing production and productivity. Keeping this in view the Department has taken a special drive by implementing “**Promotion of Improved Agronomic Package of Practices, Promotion of Integrated Farming and Technology Mission on Sugarcane Development**” with a projected cost of Rs.16.00 crore during 2011-12.

Special drive is being taken to **popularise hybrid** and **High Yeilding varieties** of crops under different schemes to enhance factor productivity.

**Promotion of System of Rice Intensification (SRI)**

For ensuring higher rice production on a sustainable basis with less quality seed and economy in use of water SRI technology is being popularized.

**e-Pest Surveillance**

Crop production is greatly impaired by pest and disease attack every year. To safeguard the crops from extensive damage e-Pest Surveillance is being implemented in the state on a pilot basis in 13 districts and is to be extended to the entire state.
Infrastructure Development

- Establishment of Farm Advisory Information Centers.
- Strengthening of infrastructure of Govt Agricultural farms engaged in production of quality seeds under “Development of Agricultural Farms” with a projected outlay of Rs.1000.00 lakh during 2011-12.
- With the objective of supplying quality inputs to farmers it is programmed to expedite Strengthening of Input Sale Centers at block headquarters and elsewhere under the scheme “Infrastructure Development of Input Sale Centers” at a projected cost of Rs.890.00 lakh during 2011-12.

Hon’ble Chief Minister inaugurating the newly opened District Agriculture Office at Dunguripalli of Sonepur District
Past Performance of programmes and schemes will be reflected in the Outcome Budget 2012-13.

Farmers using conowidder in the SRI demonstration plot in Jeypore Agriculture District

Maize cultivation under Second Green Revolution has increased the confidence of the farmers
Financial outlay under Non-Plan, State Plan, Central Plan & Centrally Sponsored Plan in both revenue and Capital account for the Financial years 2009-10, 2010-11 and 2011-12 is furnished in the statement below

<table>
<thead>
<tr>
<th>SI No.</th>
<th>Sector/ Scheme</th>
<th>2009-10 (Actual)</th>
<th>2010-11 (BE)</th>
<th>2010-11 (RE)</th>
<th>2011-12 (BE)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Revenue</td>
<td>Capital</td>
<td>Total</td>
<td>Revenue</td>
</tr>
<tr>
<td>1</td>
<td>Non-Plan</td>
<td>4150750</td>
<td>4150750</td>
<td>3558249</td>
<td>3558249</td>
</tr>
<tr>
<td>2</td>
<td>State Plan</td>
<td>2939820</td>
<td>2939820</td>
<td>6026840</td>
<td>6026843</td>
</tr>
<tr>
<td>3</td>
<td>Central Plan</td>
<td>60068</td>
<td>60068</td>
<td>130604</td>
<td>130604</td>
</tr>
<tr>
<td>4</td>
<td>Centrally Sponsored Plan</td>
<td>697614</td>
<td>697614</td>
<td>754101</td>
<td>754101</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>7848252</td>
<td>0</td>
<td>10469794</td>
<td>10459797</td>
</tr>
</tbody>
</table>
CHAPTER VI

Gender and SC/ST Budgeting

Gender budgeting

The Schemes implemented by the Department are for the farm families as a whole. However, all the developmental programmes are implemented with due preference to women farmers. As such, about 30% of the allocation is targeted to be utilized for this section of the farming community. Women Self Help Groups are formed to avail benefits under various programmes.

SC/ST Budgeting

Tribal Sub-Plan (TSP):

The tribals constitute 22.13% of the state’s population as per 2001 Census, majority of whom reside in rural areas and depend on Agriculture for their livelihood. Their socioeconomic backwardness, in general, stands as a hurdle in the way of development. Thus Govt. accords utmost priority for agricultural development in the tribal pockets of the state. Various interventions under different schemes are taken up for enhancing farm income suiting to the need of the tribal farmers with the objective of bringing them in to the main stream of development. Thus budgeting is done in almost all schemes so that the tribal farmers could benefit from them exclusively without competing with other farmers for their due share. The flow of funds to TSP is indicated in Table-1.

Table-1

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Resource Head</th>
<th>Budget Provision (in TRs)</th>
<th>Out of which flow to TASP (in TRs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>STATE PLAN (SP+SS)</td>
<td>7034775</td>
<td>912410</td>
</tr>
<tr>
<td>2</td>
<td>CENTRALLY SPONSORED PLAN</td>
<td>913360</td>
<td>141502</td>
</tr>
<tr>
<td>3</td>
<td>CENTRAL PLAN</td>
<td>162816</td>
<td>22128</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>8110951</td>
<td>1076040</td>
</tr>
</tbody>
</table>
Scheduled Caste Sub-Plan (SCSP):

The Scheduled Caste population constitutes 16.53% of the total population of the state as per the 2001 Census. A large fraction of them is yet to reap the benefits of the development. Most of them depend predominantly on agriculture for their livelihood. Thus, Government also lay special emphasis for extending the developmental assistance under agriculture sector to this section of the society as well. The objective is to bring all round development to this section of the society. The flow of funds to SCSP is indicated in Table-2.

Table-2

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Resource Head</th>
<th>Budget Provision (in TRs)</th>
<th>Out of which flow to SCSP (in TRs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>STATE PLAN (SP+SS)</td>
<td>7034775</td>
<td>756090</td>
</tr>
<tr>
<td>2</td>
<td>CENTRALLY SPONSORED PLAN</td>
<td>913360</td>
<td>130042</td>
</tr>
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<td>3</td>
<td>CENTRAL PLAN</td>
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<td>23416</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>8110951</strong></td>
<td><strong>909548</strong></td>
</tr>
</tbody>
</table>

The flow to TASP and SCSP relating to some major schemes and their budget provision is indicated below.

Table -3

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of the Scheme</th>
<th>Budget provision (in Rs)</th>
<th>Out of which flow to TASP</th>
<th>Out of which flow to SCSP</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Jalanidhi (RIDF)</td>
<td>631500</td>
<td>10000</td>
<td>40000</td>
</tr>
<tr>
<td>2</td>
<td>Input subsidy in seed, fertilizer and Bio-fertilizer etc.</td>
<td>300000</td>
<td>35000</td>
<td>45000</td>
</tr>
<tr>
<td>3</td>
<td>Popularization of Agri implements</td>
<td>800000</td>
<td>15000</td>
<td>40000</td>
</tr>
<tr>
<td>4</td>
<td>One time ACA for sustainable harnessing of ground water in water deficit areas (to be executed by WR deptt.)</td>
<td>250000</td>
<td>30000</td>
<td>20000</td>
</tr>
<tr>
<td>Sl. No.</td>
<td>Name of the Scheme</td>
<td>Budget provision (in Rs)</td>
<td>Out of which flow to TASP</td>
<td>Out of which flow to SCSP</td>
</tr>
<tr>
<td>--------</td>
<td>-------------------------------------------------------------------------------------</td>
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<td>---------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>5</td>
<td>Sustainable harnessing of ground water in water deficit areas (to be executed by WR deptt.)</td>
<td>1250000</td>
<td>229302</td>
<td>147999</td>
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<tr>
<td>6</td>
<td>ORLP (JEEBIKA)</td>
<td>150000</td>
<td>34811</td>
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<td>7</td>
<td>RKVY</td>
<td>2128600</td>
<td>328900</td>
<td>233300</td>
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<tr>
<td>TOTAL</td>
<td></td>
<td>5510100</td>
<td>683013</td>
<td>546791</td>
</tr>
</tbody>
</table>

A Vermi hatchery at Karanjia under National Project on Organic Farming (NPOF)