

OUTCOME BUDGET

(OUTLAYS FOR OUTCOMES)

2018-19



**GOVERNMENT OF ODISHA
COOPERATION DEPARTMENT**



Curtain raiser on Promotion of
“Agricultural Marketing” in Odisha at Gurugram



Inauguration of Paddy Procurement centre
at Jhumpura LAMPCS, Keonjhar



Farmers Training on Use of Fertilizer & pesticides
at Kuspangi SCS, Banki



Paddy procurement preparatory meeting for southern range held at
Berhampur under chairmanship of Hon'ble Minister, Cooperation



Hon'ble Minister, Cooperation addressing programmes on “Agri Marketing” at “Make in Odisha” conclave

OUTCOME BUDGET 2018-19



Cooperation Department

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Executive Summary

Outcome Budget 2018-19 for Cooperation Department is designed to provide an indicator of the relationship between estimated outlays and expected outcomes as an integral part of the Budget and thus acts as a tool for management and as an instrument of evaluation of performance. The Outcome Budget presents the budget of the Cooperation Department in terms of functions, programmes and Activities co-relating the physical and financial aspects of the individual items comprising the budget.

The Outcome Budget document covers all the developmental activities of the Cooperation Department. It is intended to highlight all the programmes and activities undertaken by the Cooperation Department.

The “Outcome Budget 2018-19” contains following chapters:

CHAPTER I: A brief introductory note on the functions of the Cooperation Department, Organizational setup, programmes/schemes implemented by the Cooperation Department, its mandate, goals and policy framework.

CHAPTER II: This chapter contains a tabular format which comprises of the financial outlays, projected physical outputs and projected/budgeted outcomes.

CHAPTER III: Detail reform measures and policy initiatives and how they relate to the intermediate outputs and final outcomes.

CHAPTER IV: Contains Past Performance of Programmes & Schemes during the year 2017-18.

CHAPTER V: Financial Review indicates overall trends in expenditure vis-à-vis Budget Estimates/Revised Estimates.

CHAPTER VI: Gender and SC/ST Budgeting.

Implementation, Monitoring & Evaluation Mechanism

The Conventional Monitoring Mechanism, such as field Visits, Review Meetings, periodic reports and returns are in place for monitoring and evaluation of different projects. Periodical review meetings, the Directorate level evaluations along with Secretary level reviews have strengthened the evaluation mechanism. Regular monitoring of expenditure and periodical review of utilization of budgetary allocations etc. have added value to the services of the Department in pursuance of the public mandate.

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

2. Review Meetings: The Monthly Review Meetings are being held regularly under the Chairmanship of Addl. Secretary to Government along with representatives of the Directorate. Various critical issues/ problems/ bottlenecks of scheme/project implementations are being discussed and important decisions are taken in the Plan Review meetings.

3. Field Visits: Supervising Officers of the Directorate resort to regular field visits for monitoring of various Schemes, Programmes& Projects.

4. Inbuilt Monitoring Mechanism: As per the Annual Plan & Target, Schedule of each scheme is communicated to field functionaries, so as to achieve the intended objective in time. The Scheme Officers at the Directorate level monitor the schemes pertaining to their respective assignment.

Brief Description of Public Information System of the Department

Scheme has been formulated to propagate the cooperative ideology, mode of business, management modalities, and active participation of member in cooperative activities. Wide publicity of various farmers oriented schemes are made through print & electronics media. Applications were invited through newspaper advertisement for availing benefits under different schemes and programmes. During exhibitions, advertisements are also released in newspapers apart from the scroll and L-shaped advertisement in television media. The department has a dedicated Facebook and Twitter Account where all the upcoming events are published.

CHAPTER – I

INTRODUCTION

The Cooperation Department was created with the basic objective of strengthening the co-operative movement in the State. In the year 1991, the Cooperation Department came into being as an independent Department of Government of Odisha after being bifurcated from the erstwhile Agriculture and Cooperation Department vide G.A. Department Resolution No.270-RB dated 02.01.1991.

Cooperation Department was established for development and strengthening of the co-operative movement as well as development and welfare of the farmers in the state. The Co-operatives cover a very large percentage of the population in the State. In view of their wide reach and immense potential, Cooperatives have long been regarded as one of the most important tools of socio-economic development of the people in general and the deprived and weaker sections of the society in particular.

The Cooperation Department has been indirectly aiding the farmers in various ways. Some of the instances are cited below:-

- ✓ Bargarh Cooperative Sugar Mills and Aska Cooperative Sugar Industries Ltd. are providing assistance to the sugarcane farmers of the state.
- ✓ The Orissa State Warehousing Corporation, the only Public Sector Undertaking under the Cooperation Department provides infrastructure for storage of food grains and fertilizers and pesticides through its warehouses and godowns located in different parts of the State.
- ✓ The Orissa State Agricultural Marketing Board (OSAM Board) is functioning with the intention of regulating the sale and purchase of agricultural produce in the State.
- ✓ The cooperative banking sector has made significant strides in the field of rural institutional credit through its short term and long term credit structures which continue to play a crucial role in dispensation of credit for agricultural activities and rural development. Over more than 100 years, the rural cooperative banking and credit institutions have remained the prime institutional agencies with a vast network, wide coverage and outreach extending to the remotest rural areas in the State. The Short Term Credit Cooperative Sector have been implementing the Interest Subvention Scheme announced by the Government of India since 2006-07 and providing financial assistance under ST-SAO to the farmer members @ 7% rate of interest in Kharif-2008. But as per the decision of State Government from Rabi 2008-09, ST-SAO have been provided to farmer members by Short Term Credit Cooperative sector @ 5% interest and this rate of interest applicable to Coop.

Banks / RRBs i.e. @5% for crop loan dispensation to farmers from the year 2013-14.

- ✓ In pursuance to Food & Procurement Policy issued by the Govt. of Odisha, the Primary Agriculture Cooperative Societies (PACS) and LAMPS in tribal Sub-Plan areas and MARKFED have played a crucial role in paddy procurement, at Minimum Support Price (MSP) for Fair Average Quality (FAQ) specification, so that farmers can be able to get their remunerative prices of their produces of paddy & there will be no threat of distress sale.
- ✓ There are 05 nos. of operational Cold Storages with capacity of 18500 M.T are under the administrative control of Registrar of Cooperative Societies, Odisha, which are providing necessary resource for storage of the farm produce to the farmers.

Mission:

- ♦ Providing timely and adequate credit to farmers for financing their agricultural and allied activities
- ♦ Supply of inputs such as fertilizers, pesticides and seeds to the farmers
- ♦ Administering the Crop Insurance Scheme to provide relief to farmers in the event of crop failure
- ♦ Providing marketing support to farmers by way of bringing about the integrated development of marketing of agricultural produce to safeguard the economic interests of the farming community
- ♦ Providing infrastructure for storage of agricultural produce through organizations like the Orissa State Warehousing Corporation (OSWC) and the Orissa State Marketing Federation (MARKFED)
- ♦ Imparting co-operative education and training to office bearers and members of co-operative societies for strengthening the co-operative movement in the State

Objectives:

The Cooperation Department aims at achieving its objectives & goals through following measures:-

- ♦ To promote farmer's activities of the state through effective credit and cooperative activities.
- ♦ Effective storage through godowns and preservation in cold storages.
- ♦ To provide market related support to the farming community thereby enhancing the welfare of farmers.
- ♦ To create programs on skill up-gradation training for upliftment of Farmers.
- ♦ To create programs on skill up-gradation training for upliftment of officer and employees of Cooperative institution.
- ♦ To ensure adequate credit flow
- ♦ To create a pool of highly skillful cooperative member for self-development

- ♦ To provide common infrastructure for production/ marketing/ warehousing/ storage.
- ♦ To adopt publicity and propagation measures
- ♦ To facilitate availability of seeds/ Fertilizers/ Pesticides.
- ♦ To facilitate e-marketing
- ♦ To encourage farmers to avail the institutional credit facilities in Agriculture and Horticulture sector

2. ORGANISATIONAL STRUCTURE

The Department of Cooperation is headed by a Cabinet Minister. The Minister provides guidance in matter of policy decision & gives leadership to the Department. At the executive level, Commissioner-Cum-Secretary heads the Department who executes the decision of the Government & plays key role in the policy making process of the Department. Commissioner-Cum-Secretary acts as a link between Government & field functionaries. Additional Secretaries, Deputy Secretaries, Under Secretaries & AFA-Cum- Under Secretary assist in the day to day activities.

Heads of Department

There are five Directorates functioning under the administrative control of the Cooperation Department, namely:-

1. The Registrar of Cooperative Societies : Under the Directorate of the Registrar of Cooperative Societies, there are 19 Cooperative Divisions - one each at the headquarters of the 13 erstwhile undivided Revenue Districts headed by a Deputy Registrar of Cooperative Societies and 58 Cooperative Circles, each headed by an Assistant Registrar of Cooperative Societies. This Directorate is entrusted with the responsibility of implementation of policies and programmes of the State Governments for the benefit of farmers and other economically weaker sections through cooperatives and for strengthening the cooperative movement. To achieve these objectives, the Directorate looks after administration, supervision, monitoring and regulation of the cooperative societies functioning in the State in various sectors and the co-operative credit societies.

2. The Directorate of Cooperative Audit: The Auditor General of Co-operative Societies heads this Directorate. There are 16 Audit Circles in this Directorate each under an Assistant Auditor General of Cooperative Societies. The Directorate is responsible for conducting the audit of all Cooperative Societies and taking follow-up action on the observations cited in the Audit Reports.

3. The Directorate of Agricultural Marketing: The Directorate of Agricultural Marketing is headed by the Director of Agricultural Marketing and has six Marketing Regions each headed by a

Regional Marketing Officer. The Directorate implements the schemes / programmes of the Government of India / State Government for providing marketing support to farmers for marketing of their produce, creating and strengthening of infrastructure for marketing of agricultural produce for increasing market efficiency thus enhancing farmers' incomes.

4. Co-operative Tribunal : The Member, Cooperative Tribunal has been accorded the status of a Head of Department. The Cooperative Tribunal is the Appellate Court for expeditious disposal of Appeal Cases as provided under the Orissa Co-operative Societies Act, 1962.

5. Odisha State Cooperative Election Commission : The State Cooperative Election Commission, Odisha is created under section 28 AA of OCS Act 1962 & functioning w.e.f 18.02.2013. The superintendence, direction and control of the preparation of the electoral role for, and conduct of all election to a Cooperative Societies shall vest in the State Cooperative Election Commission, Odisha as provided under Section 28 AA of the OCS Act 1962.

Other Autonomous Organizations functioning under the department:

1. Odisha State Warehousing Corporation (OSWC):

- The OSWC is the only Public Sector Undertaking working under the administrative control of Cooperation Department, Govt. of Odisha. The authorized share capital of OSWC is Rs.300 lakhs of which Rs.180 lakh (50%) is of state Govt. and Central Ware Housing Corporation. It provides infrastructure for storage of food grains and fertilizers and pesticides through its warehouses and godowns located in different parts of the State. The Warehousing Corporations Act, 1962 lays down the following functions for a State Warehousing Corporation.
- To acquire and build godowns and warehouses at such places in the State, as it may, after consultation with the Central Warehousing Corporation determine;
- To run warehouses in the State for the storage of agricultural produce, seeds, manures, fertilizers, agricultural implements and notified commodities;
- To arrange facilities for transport of agricultural produce, seeds, manures, fertilizers, agricultural implements and notified commodities to and from warehouses;
- To act as an agent of the Central Warehousing Corporation or of the Government for the purpose of the purchase, sale, storage and distribution of agricultural produce, seeds, manures, fertilizers, agricultural implements and notified commodities;
- To enter into, with the previous approval of the State Government, joint ventures with the Central Warehousing Corporation; and
- To carry out such other functions as may be prescribed.

2. Orissa State Agricultural Marketing (OSAM) Board:

OSAM Board is the Apex Statutory organization of all RMCs to take up all round development of Agricultural Marketing in the State in a systematic manner in consonance with the provision of OAPM Act & Rules. The OSAM Board was established in the year 1984 and acts as superintending and controlling body of the RMCs in promotion of organized markets, approval of budgets, execution of works and provide any other assistance to increase efficiency of marketing of agricultural produce.

The OSAM Board is headed by Hon'ble Minister Cooperation, Odisha as chairman of the Board and Director, Agricultural Marketing, Odisha is acting as Member Secretary of the OSAM Board.

So far 66 RMCs with 54 principal market yard and 412 sub market yard including 130 GP markets have been developed under the RMCs for orderly marketing of Agricultural produces.

3. Apex Cooperative Societies:

Following are the apex Cooperative societies functioning under the administrative control of the Cooperation Department which are:

- (I) Orissa State Cooperative Union (OSCU)
- (ii) Odisha State Cooperative Bank (OSCB)
- (iii) Orissa State Cooperative Marketing Federation (MARKFED)
- (iv) Orissa Cooperative Housing Corporation (OCHC)
- (v) Orissa Consumer Co-operative Federation (OCCF)
- (vi) Orissa State Cooperative Agriculture and Rural Development Bank (OSCARD Bank)
- (vii) Odisha Federation of Urban Cooperative Banks & Credit C.S Ltd.
- (Viii) Odisha Cotton Growers' Cooperative Marketing Federation (COTFED)
- (IX) Odisha Federation of Labour & Construction Cooperative Ltd.

Besides, at present there are other categories of Primary & Central Cooperative Societies functioning under the administrative control of Cooperation Department including 17 Central Cooperative Banks (CCBs), 11 Urban Cooperative Banks, 51 Regional Cooperative Marketing Societies (RCMS), 45 Cooperative Agricultural Rural Development Banks (CARD Bank), 3 Cooperative Sugar Mills, 18 Cooperative Cold Storages & 2708 Primary Agricultural Cooperative Societies (PACS) including 2488 Service Cooperative Societies (SCS) + 214 Large Sized Adivasi Multipurpose Cooperative Societies (LAMPCS) + 6 Farmers' Service Cooperative Societies (FSCS).

Odisha State Cooperative Bank

The Odisha State Cooperative Bank (OSCB) is one of the Scheduled State Cooperative Banks incorporated under the Orissa Cooperative Societies Act on 2nd April, 1948. Since its inception, the Bank has been playing a pivotal role in transforming the agrarian economy of the State by catering to the credit requirement of the farm families. The Bank leads the Short Term Cooperative Credit Structure (STCCS) in Odisha comprising 2709 PACS (including 212 LAMPS and 6 FSS) at the grassroots level, 17 District Central Cooperative Banks (with 323 Branches) at the middle tier.

As a State partnered Bank, the OSCB has been implementing various plans and programmes of the State Government meant for agriculture production and productivity with rural development.

The Bank has a network of 14 Branches spread across the State and it has been supporting the Central Cooperative Banks with its 323 Branches to consolidate the Short Term Cooperative Credit Structure.

The PACS are also being transformed as One Stop Shop to provide all the requirements of the farm families under one roof.

The Bank has also facilitated organization and credit linkage of Self Help Groups (SHGs) and Joint Liability Groups (JLGs) to meet the credit requirements of the sharecroppers and oral lessees.

The Bank has established a State-of-the-Art Core Banking Data Management Centre in its Head Office premises and linked all the Branches of DCCBs to the Data Centre alongwith its functional units as a part of the Core Banking Solution (CBS) being assisted by the State Government.

Orissa State Cooperative Marketing Federation Ltd.(OSCMF) (MARKFED – Odisha)

The Orissa State Cooperative Marketing Federation Ltd. (OSCMF) otherwise known as MARKFED-Odisha is the Apex Cooperative Institution was registered under Bihar-Orissa Cooperative Societies Act'1935. The different activities of MARKFED are as follows:-

- ♦ Primary business of MARKFED is distribution of chemical fertilizer to the farmers through the Cooperative societies and private dealers having fertilizer license and contribution of MARKFED for total sale of fertilizer of the state is about 30-35%.
- ♦ MARKFED-Odisha has participated in procurement of Paddy
- ♦ MARKFED-Odisha has participated in procurement of Groundnut pods/ Sunflower seeds since 2013 under P.S.S operation of Govt. of India as state level supporter through NAFED to

save the farmers from distress sale and exploitation of middlemen. The Government of Odisha has sanctioned corpus fund of Rs.100.00 crore for procurement operation by MARKFED since in procurement season 2016-17 on MSP rate from farmers under PSS scheme.

- ♦ MARKFED has 1.00 lakh MT capacity godowns (142) of its own for conducting fertilizer & paddy business .At present total 212 godowns are available with capacity of 1, 33,340 MT out of which fertilizers stored in 159 godown with capacity 86,735 MT.
- ♦ MARKFED has 3 no. of multi-community cold storages at Bhubaneswar(Patia), Rayagada, Jagatpur of 5000 MT, 5000 MT & 4000 MT capacity respectively. The cold storage at Bhubaneswar & Jagatpur has been leased out to private parties @ Rs.50,000/- and Rs.45,000/- per month respectively. Funds have been provided under RKVY for renovation of 5000 MT multi-commodity cold storage at Rayagada and installation of conveyor belt therein by TDCCOL.

Orissa Cooperative Housing Corporation (OCHC)

The Odisha Co-operative Housing Corporation (OCHC) Ltd., Bhubaneswar was established in 1955. It is the first housing organisation in the State and the second Apex Housing Co-operative Society in the country.

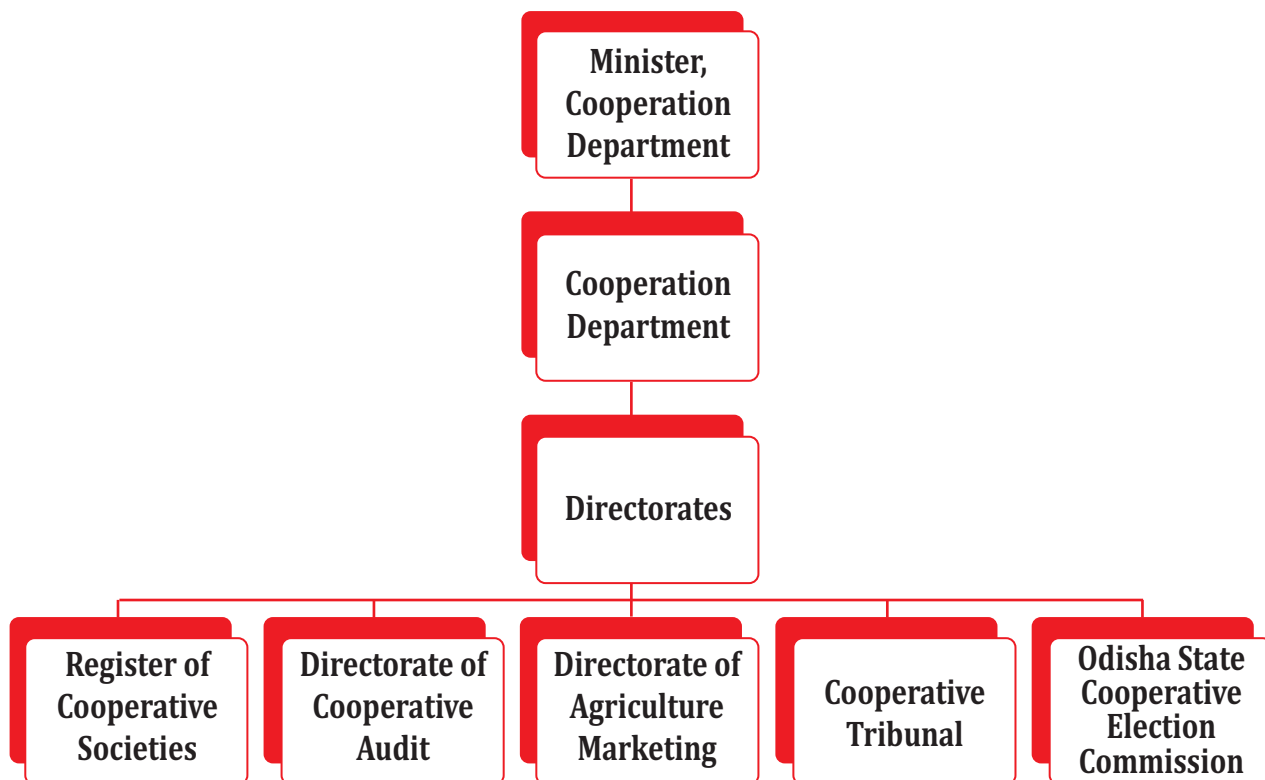
The prime objective of the Corporation is to provide housing loans to the Members through its affiliated House Building Primary Cooperative Societies in the urban as well as the rural areas.

Odisha Consumer Co-operative Federation (OCCF)

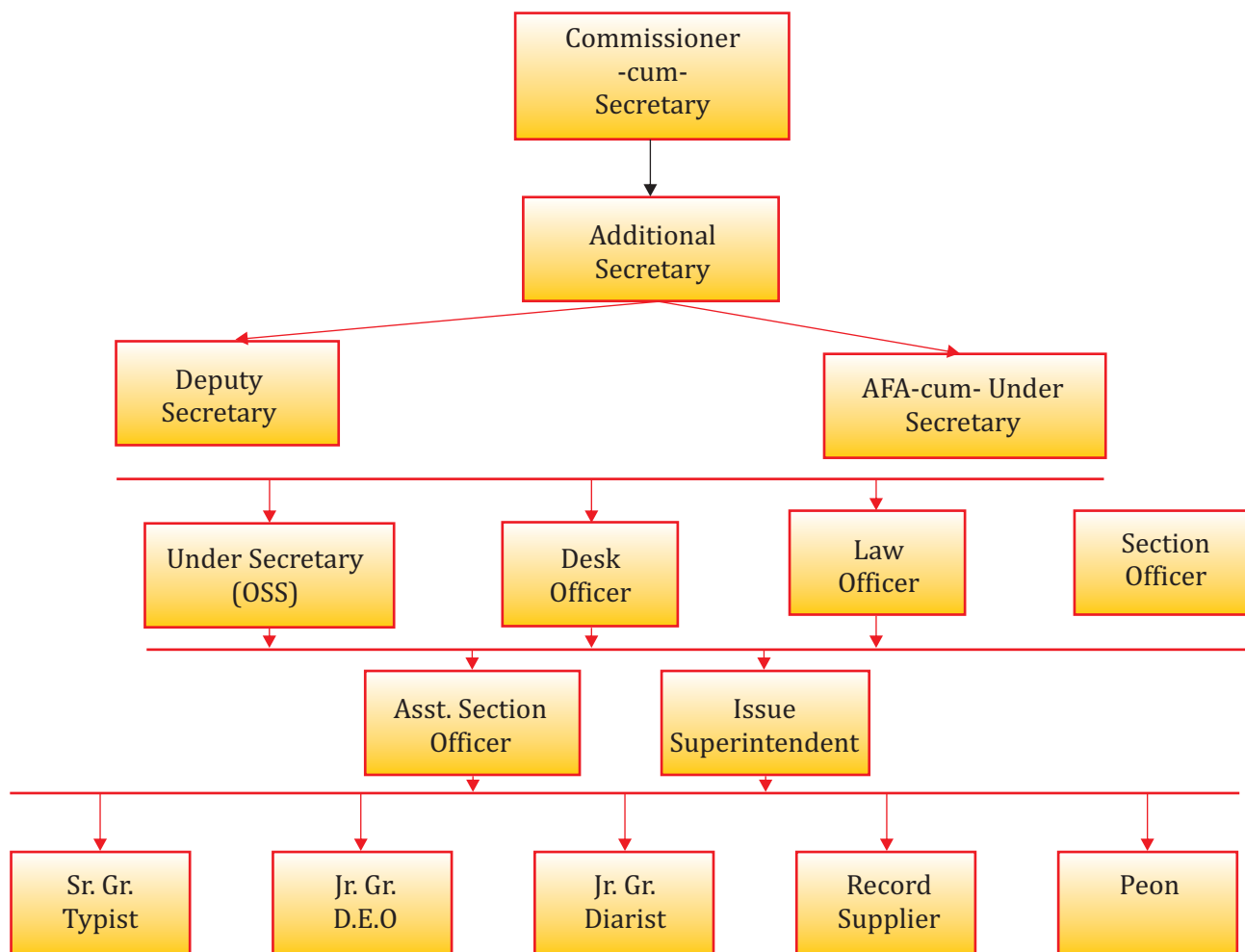
Odisha Consumer Co-operative Federation (OCCF) is an apex organization in the consumer Cooperative Society which makes wholesale supply of Consumer goods & office stationaries through its member consumer Cooperative Societies and others for sale through its 13 branches in different places out of which 10 are wholeselling branch at Baripada, Jeypore, Malgodown(Cuttack), Rourkela, Dhenkanal, Berhampur, Sambalpur, Phulbani, Kesinga, and 4 nos are in the name and style of "Sahojaga Super Bazar" at Puri, & "Bhanjaprabha" at Cuttack, Bhubaneswar (HO Campus) and Bhubaneswar ID Market branch. Besides OCCF has one mini press and one Food processing unit in its Head office premises at Bhubaneswar.

The OCCF is supplying Amulspray on being appointed as distributor of Gujurat Mill Marketing Federation, Anand and with the name of Bhanjaprabha" with branches OCCF is making supply to esteemed institutions like Shri Jagannath Temple, Sainik School, Navodaya Vidyalaya (Phulbani, Berhampur), Raj Bhawan and many other Govt. & Private institutions.

ORGANIZATIONAL STRUCTURE AT DIFFERENT LEVEL



DEPARTMENTAL ORGANISATIONAL STRUCTURE



Important Schemes administered by the Department:

✓ Pradhan Mantri Fasal Bima Yojana (PMFBY)

The Government of India, Ministry of Agriculture & Farmers Welfare have launched a new crop insurance scheme “Pradhan Mantri Fasal Bima Yojana (PMFBY)” for implementation in the country from Kharif- 2016 in place of National Agricultural Insurance Scheme (NAIS). PMFBY covers prevented sowing/ planting risk, post-harvest losses and localized calamities apart from standing crops to widen the scope of crop insurance. Crops covered in our State: Kharif- Paddy, Groundnut, Cotton, Ginger, Turmeric, Redgram (Arhar)& Maize. During Rabi- Paddy, Groundnut, Mustard, Blackgram, Green gram, Sugarcane, Sunflower, Onion and Potato are covered. The actuarial premium is followed in the scheme so that the farmers will pay 2% of premium of the sum insured in Kharif and 1.5% in Rabi and 5% for horticulture crops. There is a Budget provision of Rs.600 crore for this Scheme in FY 2018-19.

Achievement under Pradhan Mantri Fasal Bima Yojana.

District wise claim for Khariff-2017 under PMFBY (As on 22/02/2019)				
Insurance Company	District	Total Claim Released (Lakh Rs.)	No of GP/ULBs covered	No of Farmers Benefited
1	2	4	5	6
	Angul	3947.74	71	34145
	Boudh	565.37	13	6915
	Dhenkanal	5172.07	145	32942
	Ganjam	3162.27	150	45436
	Jharsuguda	2266.54	27	9402
	Kalahandi	3918.68	79	19728
	Kendrapara	7905.5	112	56347
	Khurda	3359.93	54	23175
	Malkangiri	33.12	8	756
	Mayurbhanj	340.18	17	3035
	Rayagada	47.48	8	1101
	Sambalpur	16062.29	95	44747
Total		46781.17	779	277729
	Balasore	1686.72	44	18378
	Jajpur	5646.02	136	36432
	Keonjhar	224.16	18	4267
	Koraput	75.82	8	1311
	Puri	4335.12	105	39982
	Subarnapur	3593.63	62	20709
Total		15561.47	373	121079
Chola MS	Bhadrak	3072	37	20922
	Bolangir	24805	292	112741
	Cuttack	964	20	7184
	Gajapati	14	4	137
	Kandhamal	45	16	815
	Nawarangapur	0	0	0
	Sundargarh	396	31	4123
Total		29296	400	145922
NIC	Bargarh	69068.12	253	124006
	Deogarh	246.39	14	2487
	Nuapada	9304.23	123	35811
	Nayagarh	764.42	55	11011
	Jagatsinghpur	1696.05	55	21313
Total		81079.21	500	194628
Grand Total		172717.9	2052	739358

DISTRICT WISE CLAIM FOR RABI 2017-18 UNDER PMFBY				
Sl.No	Insurance Company	District	Claim Amount Released(Rs. In Lakh)	No. of Farmer Benefited
1	AIC Ltd.	Balasore	148.52	1077
		Kendrapada	0.25	1
		Keonjhar	2.15	33
		Jajpur	6.77	98
		Subarnapur	1.08	9
		Gajapati	0.77	7
		Ganjam	1.4	21
		Nabarangpur	0	0
		Sambalpur	0	0
		Deogarh	0	0
	CLUSTER TOTAL		160.94	1246
2	NIC Ltd.	Angul	0.07	1
		Bhadrak	2.49	45
		Dhenkanal	4.25	4
		Kalahandi	63.16	644
		Koraput	0.4	3
		Nuapada	0	0
		Nayagarh	0	0
	CLUSTER TOTAL		70.37	697
3	UIIC	Bargarh	3720.98	9261
		Boudh	8.22	246
		Cuttack	25.19	81
		Khordha	0.1	5
		Mayurbhanj	1.94	23
		Khandhamal	0	0
		Rayagada	0	0
		Jagatsinghpur	0	0
		Malkangir	0	0
	CLUSTER TOTAL		3756.43	9616
4	HDFC ERGO.	Bolangir	10.47	26
		Puri	278.39	2753
		Sundargarh	0	0
		Jharsuguda	0	0
	CLUSTER TOTAL		288.86	2779
GRAND TOTAL			4276.6	14338

✓ **Implementation of Interest Subvention Scheme :**

To reduce the interest burden of farmers, Govt of India and State Govt. are providing subsidy on rate of interest.

i) Interest subsidy / Subvention to the Cooperative Banks/PACS for providing crop loan at 5%

Initially the scheme was introduced by GOI in 2006-07 by providing ST (SAO) loan to farmer members @7% interest. During Rabi 2008-09 the state Govt provided further interest subsidy of 2% and ultimately the farmers are provided crop loan at 5% interest rate. Besides the Govt. Of India has declared 3% incentive to farmers in case of timely repayment of loan. Thus, the effective rate of interest on crop loan in case of farmer members of PACS is 2%. State Govt have been pleased to reduce further the rate of interest to 1% for crop loan, ultimately the farmer members of PACS who will repay the loan in due time will be provided Crop loan at the rate of 1% interest only for loan amount up to Rs. 50,000/- with effect from 01.10.2015. During 2017-18 the State Govt. have provided Rs. **416.58** crore towards the implementation of scheme.

During BE of 2018-19 the State Govt. have provided Rs. **524.86** crore towards the implementation of scheme.

ii) Interest Subvention to Commercial Banks/ RRBs for Crop Loan @ 5% interest rate

Under the provision of this scheme, farmers of the State who will repay the loan in due time will be provided Crop loan at the rate of 1% interest only for loan amount up to Rs. 50,000/- and at the rate of 2% for loans above Rs. 50,000/-. During FY 2017-18 the State Govt. have provided Rs. **15.00** crore towards the implementation of scheme. There is also a budget provision of Rs.15.00 crore in BE of 2018-19.

Sl. No.	Particulars	Amount released (Rs. in crores) (in FY 2017-18)
1.	Cooperative Banks /PACS	416.58
2.	Commercial Banks	15.00
	Total	431.58

✓ **Corpus Fund for Procurement Operation by MARKFED**

The State Government has constituted Corpus fund for MARKFED providing interest free loan for Procurement of Ground nut pods, Sunflower seeds, Potato, Maize and other non-paddy crops

directly from identified farmers of the State.

The scheme was meant for aiding procurement of agricultural produce (non-paddy crops) with focus on oil seeds and pulses from the farmers for timely procurement at MSP rates under PSS (Price Stabilization Scheme) operations in the state. Provision for Corpus Fund for the financial year 2018-19 is Rs. 100.00 crore. Out of Which 25.00 crores have already been drawn and disbursed. It is aimed to procure around 30,900 MT of non-Paddy Produces in the FY 2018-19.

✓ **Strengthening and Development of Marketing Infrastructure**

The scheme was meant for development of Cement Pindi, Drinking Water facility, Electricity and internal Road at the Market area of the RMCs (Regulated Market Committees strengthening to facilitate smooth marketing of agricultural produces. There is a budget provision of Rs.3.00 Crore for this scheme in the FY 2018-19.

✓ **Providing Free Mobile Phones to farmers to access market information**

For empowerment of farmers through easy availability of market information to stimulate the bargaining power of farmers, the project, "Digital Mandi for Indian Kishan" developed by IIT, Kanpur was launched in the State during the year,2013. Under the above scheme, 59,282 nos. of free mobile phones have been distributed including 52,000 women farmers through RMCs.

A sum of Rs.3.00 Crore has been provided in the Budget during 2018-19 for the above Scheme.

✓ **Establishment of Modern Wholesale Market:**

Govt. have decided to establish Modern Wholesale Market Complex at Mahura to tackle the over crowded traffic situation in morning and evening hour with the Bhubaneswar city during 2017-18. A piece of Govt. land measuring 11.700 acres is selected by Collector, Khurda for the purpose and an amount of Rs.15.00 crores has been sanctioned under RKVY. The execution of work will be commenced shortly. Further, the construction of another 03 Wholesale Markets i.e. at (1) Kunduli, under RMC, Koraput, (2) Takatpur under RMC, Baripada and (3) Jatamundia under RMC, Banki are in completion stage and started functioning during 2017-18.

✓ **e-Marketing :** OSAM Board has taken up a new initiative to reform the buying and selling of agricultural produces through e-Marketing Platform. For the purpose a Private Ltd. Company named NCDEX has obtained the license from Govt. and has already started its operation.

✓ **National Agriculture Market:** National Agriculture Market has been initiated for reform on the agricultural markets in Odisha to improve transparency and efficiency in the market for agricultural produce in the State, in order to help producers to secure best price for their produce

through increased competition, transparent auction process and rationalization of market practices and other measures to benefit all the stakeholders. In this regard OSAM Board has already started functioning of 10 nos. of e-Markets like Bahadajhola, Kantabanji, Kendupatna, Koraput, Kuchinda, Nabarangpur, Paralakhemundi, Rayagada, Sakhigopal and Tikabali on pilot basis for e-Trading of Green Gram, Onion, Cotton, ginger, Red Chilli, Maize, Coconut and Turmeric. Now 47 nos. of new mandis has been integrated with e-NAM platform.

✓ **Construction of Threshing Floor at G.P. level**

In order to minimize the post-harvest losses and to encourage the producers to prepare the markets for getting higher returns, the Odisha State Agricultural Marketing Board (OSAM Board) has planned to construct 1941 nos. of concrete drying platform-cum-threshing floor, by 2017-18 through Regulated Market Committees (RMC) at G.P level for which an amount of Rs.7000.00 lakh provided in the Budget during 2016-17. Till date construction work of 1033 nos. of threshing floor have been completed and construction of the remaining threshing floors are under progress.

✓ **Application of Information Technology**

Efforts have been taken by the department to ensure an efficient and transparent way of delivering service through the use of e-governance. The directorates under this department and their subordinate offices have also started the procedure for computerization of their activities. In addition to this, grants are given to apex cooperative societies like MARKFED for computerization of their activities by which a hassle free delivery of services can be ensured.

a. Computerization of PACS

Since PACS is the most important service delivery point of the three tier short term credit cooperative structure functioning in the rural areas, Govt have decided for computerization of PACS for streamlining the activities and to establish standardize accounting and business practices, providing services of credit, distribution of quality seeds and all other allied services to the member farmers with greater accountability and transparency. The PACS will be connected to the Data Center of OSCB and DR with Faridabad so that the Real Time Data with regard to the transaction of PACS can be available at the State Level for policy intervention.

The state Govt originally sanctioned Rs 35 crores for computerisation of 2600 PACS in the state, which was subsequently, enhanced to Rs 48.77 crores for extension of CBS implanted in OSCB and DCCBs to the computerization of PACS with connectivity to the data center established at state level.

The computerization process is in progress. Till date, 2517 PACS have migrated to Core Banking

Solution (CBS) and out of this, 1616 PACS are ready to go online. A special software package i,ekissan online has been developed for transaction. To accelerate this system it has been decided to install 581 VSAT for operation of banking activities, access to RupayKissan Cards through micro ATMs where connectivity through broad band or dongle is not available, besides it has been planned to install 200 solar pannel systems on the roof of the PACS, apart from powering the VSAT, will also power the Desktop, Printer and Scanner though one UPS, with limited lighting facilities in the premises where electricity connectivity is not available.

b. AADHAR seeding

Govt of Odisha has decided on creation and maintenance of unified farmer's database with complete AADHAR seeding. Besides all the online payments meant for the farm families shall go to the AADHAR seeded accounts of the beneficiaries. For this purpose it has been decided for seeding of AADHAR of all loan and deposit accounts of members of the PACS in the state. A mobile APP has been developed by Odisha Computer application center for capturing of AADHAR data of PACS. Seeding have been completed in respect of 1050181 accounts out of 49, 99,342.

c. RuPayKissan Cards

The Kisan Credit Cards are also being converted as RuPayKissan Cards, which will be linked to the NPCI platform enabling the farmer members of PACS to draw funds from any ATM and PoS of the entire member Banks of NPCI. RuPaykissan cards have been launched and inaugurated in a special function by Hon'ble Chief Minister on 01.07.2017. 17,12,680 RupayKissan Cards have been distributed to farmer members of the PACS as on 14.03..2018..Financial assistance of Rs.36.00 crores has been provided under RKVY Scheme for conversion of Kissan Cards to RuPay Card.

d. Micro ATM

In view of high priority accorded by Govt of India for promotion of digital transaction and payment amongst the farming community in rural India and expansion of digital payment infrastructure in rural areas, a road map have been prepared for installation of Micro ATMs in the PACS for providing basic banking services to all their customers. Process is on for installation of 3000 micro ATMS in the PACS of the state very shortly.

e. Core Banking Solution (CBS)

CBS, an integrated Core Banking Solution is specially designed to meet the requirements of the state Cooperative Bank, DCCBs and PACS of the state. The common interface for all the category of

banks provide better integration of information through among state Cooperative Bank, DCCBs and PACS facilitating better monitoring and planning.

Some of special features of CBS in three-tier structure of STCC are as follows

- ♦ Centralized banking solution for OSCB, DCCBs and PACS
 - ♦ Fast and error free disposal of transactions.
 - ♦ More effective Management information system(MIS)
 - ♦ Timely payments to beneficiaries of social sector schemes.
 - ♦ Better monitoring of Agricultural and non-agricultural loans and advances.
 - ♦ Better and more accurate maintenance of up to date data with respect to different accounts various books and ledgers.
- ✓ The State Govt. have provided financial assistance to the tune of Rs. 44.00 crore for bringing 355 units of OSCB and DCCBs in to CBS platform. The implementation of the project has been completed and presently all the units have been brought under the Core Banking Solutions platform. Communications are also being made through video conference connectivity among all the branches of OSCB and DCCBs at any time to access the progress of STCC structure of the state. Odisha State Cooperative Bank is first State Cooperative Bank amongst the State Cooperative Banks of the country to implement the project. A state of the Art Core Banking Data Management Centre is instituted in the OSCB to implement the integrated computerization project of OSCB, DCCBs & PACS. OSCB has acquired Real Time Gross Settlement (RTGS) and National Automated Clearing House facilities as a part of payment gateway of the NPCI.

✓ **Cooperative Awareness & Training Programme**

- ♦ Training programmes are organized regularly by the Odisha State Cooperative Union (OSCU) to impart training and orientation to members and employees of the Cooperatives. Workshops and seminars are organized to sensitize the members and inculcate the cooperative spirit and values.
- ♦ OSCU brings out a fortnightly News Letter “The Samabayasamachar” and one quarterly Magazine “The kalyani” for disseminating useful informations. A state level function is also organized every year during the All India Cooperative Week from 14th-20th November where the best working Cooperative societies in different sectors are brought to limelight for their outstanding and all round achievement by awarding prizes thereby imbining them with the spirit of competition to achieve the best with their continued efforts.

Funds Flow Mechanism

The channel of flow of funds for both Plan and Non-plan expenditure is routed through a

robust computerized system namely Integrated Financial Management System (IFMS). Once the budget is passed by the State Legislature, the Cooperation Department places the funds to the different Controlling Officers (CO) working under it. There are 6 COs working under the Cooperation Department, namely, Registrar of Cooperative Society, Directorate of Cooperative Audit, Directorate of Agricultural Marketing, Odisha State Cooperative Election Commission, Cooperative Tribunal and Cooperation Department. Once the allotments are made to the COs, they again distribute them to their Drawing and Disbursing Officers (DDO). The DDOs can then draw their allocated funds to utilize them for the implementation of the schemes and also for incurring administrative expenditure. The details of DDO wise allotments can be viewed from the iFMS system.

The schemes under the Cooperation Department are State Sector Schemes and are implemented by 2 COs namely, Registrar of Cooperative Society and Directorate of Agricultural Marketing. These two COs are responsible for drawal of funds and submission of Utilization Certificate (UC) to the Office of the Accountant General.

CHAPTER-II

OUTCOME BUDGET 2018-19

PROGRAMME EXPENDITURE

TABLE-1 : Outlay for 2018-19

(in TRs)						
Sl. No.	Name of the Scheme/ Programme	Objective	Project Outlay 2018-19	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeline
1	Pradhan Mantri Fasal Bima Yojana	The scheme was meant to cover the risks of the farmers arising out of natural calamities/ vagaries of nature and help stabilize their income. The scheme envisages subsidy premium for the farmers cultivating various notified crops during Kharif & Rabi season at 2% & 1.5% respectively.	4000000	It is expected to cover 25 lakh farmers during FY 2018-19	The risks of the farmers arising out of natural calamities/ vagaries of nature would be reduced and it will help in stabilizing their income	On-going Scheme
2	Grants to Odisha State Co-operative Union (OSCU)	The objective of the scheme is to make the Cooperative movement in the State more variant & effective. The State Cooperative Union is the nodal agency for the purpose. This organisation undertakes member education / awareness programme at the PACS /LAMPSC level. Besides it also undertakes Cooperative leadership programmes for the president and other members of the management committee of the cooperative organisations. The State cooperative union also undertakes publication of Kalyani, Samabaya Samachar, Guideline Booklet for the Cooperative week celebration and souvenir on the occasion of AICW celebration, Publication of Suchanapatrika for the member of the PACS / LAMPSC& committee members. Steps are being taken to construct office as well as residential purpose in a phased manner.	23500	Publication of Samabaya Samachar, Kalyani issues, Souvenir Organising member awareness programme & leadership development programmes for the committee members, Conducting Diploma programme in cooperative management at 5 training centres	Capacity building of the employees and the members of the committee of Management. To make the farmer members are be aware about the schemes, Plans, benefits provided by the Cooperation Department as well as by the other line Departments. To improve the quality of cooperative leadership. awareness about the Rules, Bye-laws and regulations of Cooperation Act and Rules. The members as well as the members of the PACs are more aware about the cooperative movement in the State by publication of the Samabaya Samachar and Kalyani.	On-going Scheme

Sl. No.	Name of the Scheme/ Programme	Objective	Project Outlay 2018-19	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeline	Remarks/ Risk Factors
3	Training Personnel	This scheme is formulated to propagate the cooperative ideology, mode of business, management modalities, and active participation of member in cooperative activities. In addition to this, certain seminar/workshop for the officers of Department/Institution/ Other stakeholder sreconducted.	2000	Personnels would undergo short term training programmes in leading institutions in the Cooperative sector across the country	To impart training to the Co-operative Officers	On-going Scheme	
4	IT-infrastructure-Computerization & e-Governance	The scheme is meant for computerization of five directorates and different field offices functioning under the directorates.	10000	The computerization would ensure transparency and efficient discharge of public services	Delivering public service in a quick and efficient manner	On-going Scheme	
5	Interest Subsidy/Subvention on the Cooperative Banks / PACS for providing crop loan at 5% interest to the farmers during the financial year 2018-19.	To disburse crop loan with interest rate of 1% for loans up to Rs, 50,000/- and 2% for loans from Rs, 50,000/- to Rs. 3.00 lakh. To compensate the loss sustained by STCCS in providing crop loan to farmers below the cost of fund at the ground level.	4538606	Out of the 34.00 lakh farmer members 20 lakh will avail loans @ 1% during both kharif& Rabi and 14 lakh will avail loans @2% during both kharif and Rabi. 2708 PACS / LAMPSCS, 17 CCBS and OSCB will be compensated towards the crop dispensation loss.	Crop loan dispensation to 18 lakh farmers at lowest interest rate for both Kharif and Rabi. Maintaining viability of 2708 PACS / LAMPSCS, 17 CCBs for dispensation of crop loan under short term Seasonal Agricultural operation (STSAO).	On-going Scheme	Delay in receipt of interest subvention claim by 3-tier Coop Institution s.
6	Interest Subvention to Commercial Banks/ RRBs for Crop Loan	To compensate the loss sustained by commercial Banks / RRBs in providing crop loan to farmers below the cost of fund at the ground level.	150000	Out of 5 lakh loanee farmers 4 lakh will avail loans @ 1% during both kharif& Rabi and the rest 1 lakh will avail loans @2 % during both Kharif& Rabi. RRBs Commercial Banks will be compensated towards the crop dispensation loss.	Crop loan dispensation to 5 lakh farmers at lowest interest rate for both kharif& Rabi For dispensation of crop loan under short term Seasonal Agricultural operation (STSAO) by RRBs and Commercial Banks.	On-going Scheme	Delay in receipt of interest subvention claim by RRBs and Commercial Banks.
7	Information, Education and Communication	Capacity building of OCS officers as well as Subordinate officers in the areas of Banking, Accounting , Law and information Technology. Besides, they are expected to be acquainted with the latest development of the existing system.	2000	The working efficiency of the OCS officers as well as Subordinate officers will be enhanced so that they can able to guide & supervise the Cooperative organizations in proper way.	During the year 2018-19 130 OCS officers will be imparted training within the state as well as outside the state in some recognised Cooperative training Institutions in 4 phases. Similarly, 500 nos of SARCS & Inspector of cooperative societies will be imparted training at different cooperative training institute in 15 batches.	On-going Scheme	Availability of slots in the Training Institute & suitable time period for the training.

Sl. No.	Name of the Scheme/ Programme	Objective	Project Outlay 2018-19	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeline	Remarks/ Risk Factors
8	Providing Free Mobile Phones to farmers to access market information	Access to Market information on ruling price of Agricultural produces in different markets is the key to proper planning of crops and better price discovery by the farmers. on finger tips under the project " Digital Mandi for Indian Kisan".	30000	20,000 Mobile phones to be distributed among farmers	To empower the farmers with market information at their fingertip through voice call & SMS in odia language through Mobile phones.	On-going Scheme	
9	Construction of Office Buildings	Since 8 Division office & 30 ARCS offices are functioning in rented building, it is necessary to construct Office buildings of their own.	40000	During 2018-19 the funds sanctioned for ongoing projects at Aska, Jajpur, Nawarangapur, Patnagarh, Rairakhol, Deogarh, Bolangir, Sambalpur-II, Angul. Besides, funds has been sanctioned to take up new office Buildings at Paralakhemundi, Dhenkanal, Bargarh, Bolangir, Sundargarh, Panposh, Malkanagiri	By utilizing this fund 03 nos of office Buildings for the circle offices as well as 2 nos of offices for Divisional offices will have their own building with facilities for holding court and review meeting.	On-going Scheme	Cost escalation and Time lag.
10	Construction of Residential Buildings	Construction of residential buildings of the offices of DRCS and ARCS. It has been decided to construct the residential buildings in phased manner.	10000	Fund has been sanctioned for construction of residential Buildings at Phulabani, Malkanagiri, Angul & Boudha	By utilizing the funds it is proposed to have Residential Buildings for the field staffs.	On-going Scheme	Cost escalation and Time lag.
11	Share Capital Investment in Co-operative Credit Institutions	The objective of the scheme is to provide share capital assistance to short term cooperative credit institutions (OSCB, CCB and PACS) to strengthen their equity base for enhancing their borrowing and to enable them to provide required agricultural credit to farmers of the state.	420000	The short term cooperative credit institutions (OSCB, CCB and PACS) would be able to strengthen their equity base for enhance their borrowing capacity and agricultural credit to farmers of the state.	The short term cooperative credit institutions (OSCB, CCB and PACS) would be able to strengthen their equity base for enhancement of their borrowing capacity and agricultural credit to farmers of the state.	On-going Scheme	
12	Corpus Fund for procurement operations by MARKFED	The scheme was meant for aiding procurement of agricultural produce (non paddy crops) with focus on oil seeds (Sun flower and Groundnut) and pulses from the farmers for timely procurement at MSP rates under PSS operations in the state.	1000000	To procure around 30,900 MT of non-Paddy Produces in the FY 2018-19.	Extending Agricultural marketing procurement facilities to pulses and oil seed farmers of the State.	On-going Scheme	Production and procurement may be hampered by climate hazards.

Sl. No.	Name of the Scheme/ Programme	Objective	Project Outlay 2018-19	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeline	Remarks/ Risk Factors
13	Financial Support to Cooperative Institutions for infrastructure development	The scheme was meant for repair, renovation as well as construction of office building/godowns. To install/repair the deposit counters at the PACS/LAMPSC level for storage of paddy and smooth functioning of deposit mobilization. The scheme also aims at development of cold storages and other capital assets meant for aid and assistance to the farmers.	9944	This would ensure smooth functioning of the Cooperative institutions for carrying out the multifarious activities in which they are involved.	This would ensure smooth functioning of the Cooperative institutions for carrying out the multifarious activities in which they are involved.	On-going Scheme	
14	Strengthening of agricultural marketing infrastructure	The scheme was meant for strengthening and development of the marketing infrastructures in the market yard of the RMCs to facilitate smooth marketing of agricultural produce.	30000	Development of cement pindi, intermelroad, drinking water facilities at the premises of the market.	The farmers would get a platform for better price realization of their produces.	On-going Scheme	
15	Construction of office buildings and godowns for SCS/PACS/LAMP CS	For construction of own godowns for PACS/LAMPSC/SCS to carry out the multifarious activities in which the PACS are involved.	50050	PACS/LAMPSC etc are based in rural pockets due to which rented buildings are difficult to find. The scheme would ensure creation of own building to smoothen the work of	Improvement in activities of the Cooperative institutions.	On-going Scheme	
16	Financial Assistance for Restructuring of MARKFED	The Scheme is aimed for computerization of activities of MARKFED	10000	It will automatize the activities of MARKFED		On-going Scheme	
17	Assistance to Co-operative Sugar Mills	Assistance to Aska Cooperative Sugar Industries Ltd. And Baragarh Cooperative Sugar Mill Ltd.	70000	For modernisation of plant & machineries		On-going Scheme	

PROGRAMME EXPENDITURE

TABLE-2: Projected Outlay for 2019-20 & 2020-21

(in TRs.)

Sl. No.	Name of the Scheme/ Programme	Objective	Projected Outlay 2019-20	Projected Outlay 2020-21	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeline	Remarks/ Risk Factors
1	Pradhan Mantri Fasal Bima Yojana	The scheme was meant to cover the risks of the farmers arising out of natural calamities/ vagaries of nature and help to stabilize their income. The scheme envisages subsidy premium for the farmers cultivating various notified crops during Khariff& Rabi season at 2% & 1.5% respectively.	7800000	10140000	To extend the crop insurance coverage to more farmers of the State	The risks of the farmers arising out of natural calamities/ vagaries of nature would be reduced and it will help in stabilizing their income	On-going Scheme	-
2	Grants to Odisha State Co-operative Union (OSCU)	The objective of the scheme is to make the Cooperative movement in the State more variant & effective. The State Cooperative Union is the nodal agency for the purpose. This organisation undertakes member education / awareness programme at the PACS /LAMPSC level, Besides it also undertakes Cooperative leadership programmes for the president and other members of the management committee of the cooperative organisations. The State cooperative union also undertakes publication of Kalyani, Samabaya Samachar, Guideline Booklet for the Cooperative week celebration and souvenir on the occasion of AICW celebration, Publication of Suchanapatrika for the member of the PACS / LAMPSC& committee members. Steps are being taken to construct office as well as residential purpose in a phased manner.	30550	39715	Publication of Samabaya Samachar, Kalyani issues- Souvenir Organising member awareness programme & leadership development programmes for the committee members, Conducting Diploma programme in cooperative management at 5 training centres	Capacity building of the employees and the members of the committee of Management. To make the farmer members be aware about the schemes, Plans, benefits provided by the Cooperation Department as well as by the other line Departments. To improve the quality of cooperative leadership. awareness about the Rules, Bye-laws and regulations of Cooperation Act and Rules. The members as well as the members of the PACs are more aware about the cooperative movement in the State by publication of the Samabaya Samachar and Kalyani.	On-going Scheme	-

Sl. No.	Name of the Scheme/ Programme	Objective	Projected Outlay 2019-20	Projected Outlay 2020-21	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeline	Remarks/ Risk Factors
3	Training Personnel	This scheme is formulated to propagate the cooperative ideology, mode of business, management modalities, and active participation of member in cooperative activities. To organise certain seminars/workshops for the officers of cooperation Department/Institution/ Other stakeholder.	2600	3380	Personnels would undergo short term training programmes in leading institutions in the Cooperative sector across the country		On-going Scheme	-
4	IT- infrastructure- Computerization & e-Governance	The scheme is meant for computerization of five directorates and different field offices functioning under the directorates.	13000	16900	The computerization would ensure transparency and efficient discharge of public services	Quick and efficient delivery of public services	On-going Scheme	-
5	Assistance to Co-operative Sugar Mills	The scheme is meant for assisting two cooperative Sugar Industries at Bargarh and Aska providing facilities like marketing infrastructure and employment opportunity besides providing high yielding seeds/Fertilizers.	163670	212771	After modernisation the sugar mills the projected output and beneficiaries will increase as follows:- The sugarcane crushing of the Aska Cooperative Sugar Mill Ltd will increase to 25,000 MT from 13428 MT of the last year figure. And the number of farmers selling sugarcane to Mill will enhance by 2000 numbers. Similarly, the Baragarh cooperative sugar Mill will increase to 84,334 MT covering 2220 additional sugarcane growers.	1. Full utilization of crushing capacity of the farmers. 2. Revenue from commercial utilization of bye products. 3. Coverage of 2,220 additional farmers for sugar production.	On-going Scheme	Cost escalation. Project period may be extended due to climatic hazards

Sl. No.	Name of the Scheme/ Programme	Objective	Projected Outlay 2019-20	Projected Outlay 2020-21	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeline	Remarks/ Risk Factors
6	Interest Subsidy/Subvention to the Cooperative Banks / PACs for providing crop loan at 5% interest to the farmers during the financial year 2018-19.	To disburse crop loan with interest rate of 1% for loans up to Rs. 50,000/- and 2% for loans from Rs. 50,000/- to Rs. 3.00 lakh. To compensate the loss sustained by STCCS in providing crop loan to farmers below the cost of fund at the ground level.	6823187.8	8870144.14	Out of the 34.00 lakh farmer members 20 lakh will avail loans @ 1% during both kharif & Rabi and 14 lakh will avail loans @2% during both kharif and Rabi. 2708 PACS / LAMPACS, 17 CCBs and OSCB will be compensated towards the crop dispensation loss.	Crop loan dispensation to 34 lakh farmers at lowest interest rate for both Kharif and Rabi. Maintaining viability of 2708 PACS / LAMPACS, 17 CCBs for dispensation of crop loan under short term Seasonal Agricultural operation (STSAO).	On-going Scheme	Delay in receipt of interest subvention claim by 3-tier Coop Institutions .
7	Interest Subvention to Commercial Banks/ RRBs for Crop Loan	To compensate the loss sustained by commercial Banks / RRBs in providing crop loan to farmers below the cost of fund at the ground level.	780000	1014000	Out of 5 lakh loanee farmers 4 lakh will avail loans @ 1% during both kharif & Rabi and the rest 1 lakh will avail loans @2 % during both Kharif & Rabi. RRBs Commercial Banks will be compensated towards the crop dispensation loss.	Crop loan dispensation to 5 lakh farmers at lowest interest rate for both kharif & Rabi For dispensation of crop loan under short term Seasonal Agricultural operation (STSAO) by RRBs and Commercial Banks.	On-going Scheme	Delay in receipt of interest subvention claim by RRBs and Commercial Banks.
8	Information, Education and Communication	Capacity building of OCS officers as well as Subordinate officers in the areas of Banking, Accounting, Law and information Technology. Besides, they are expected to be acquainted with the latest development of the existing system.	2600	3380	The working efficiency of the OCS officers as well as Subordinate officers will be enhanced so that they can able to guide & supervise the Cooperative organizations in proper way.	During the year 2018-19 130 OCS officers will be imparted training within the state as well as outside the state in some recognised Cooperative training Institutions in 4 phases. Similarly, 500 nos of ARCS & Inspector of cooperative societies will be imparted training at different cooperative training institute in 15 batches.	On-going Scheme	Availability of slots in the Training Institute & suitable time period for the training.
9	Providing Free Mobile Phones to farmers to access market information	Access to Market information on ruling price of Agricultural produces in different markets is the key to proper planning of crops and better price discovery by the farmers on finger tips under the project " Digital Mandi for Indian Kisan" .	39000	50700	20,000 Mobile phones to be distributed among farmers	To empower the farmers with market information at their fingertips through voice call & SMS in odia language through Mobile phones.	On-going Scheme	-

Sl. No.	Name of the Scheme/ Programme	Objective	Projected Outlay 2019-20	Projected Outlay 2020-21	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeline	Remarks/ Risk Factors
10	Construction of Office Buildings	Since 8 Division office & 30 ARCS offices are functioning in rented building, it is necessary to construct Office buildings of their own.	52000	67600	During 2018-19 the funds provided will be utilized for ongoing projects at ,Aska, Jajpur, Nawarangapur, Patnagarh, Sambalpur-II, Deogarh, Rairakhol, Angul Besides, it is proposed to take up new office Buildings.	By utilizing this fund 03 nos of office Buildings for the circle offices as well as 2 nos of offices for Divisional offices will have their own building with facilities for holding court and review meeting.	On-going Scheme	Cost escalation and Time lag.
11	Construction of Residential Buildings	Construction of residential buildings of the offices of DRCS and ARCS. It has been decided to construct the residential buildings in phased manner.	13000	16900	It is proposed to take up new construction of office Buildings at phulbani, Malkanagiri, Angul&Boudh	By utilizing the funds it is proposed to have Residential Buildings for the field staffs.	On-going Scheme	Cost escalation and Time lag.
12	Share Capital Investment in Co-operative Credit Institutions	The objective of the scheme is to provide share capital assistance to short term cooperative credit institutions (OSCB, CCB and PACS) to strengthen their equity base for enhancing their borrowing capacity and enable them to provide required agricultural credit to farmers of the state.	546000	709800	The short term cooperative credit institutions (OSCB, CCB and PACS) would be able to strengthen their equity base to enhance their borrowing capacity and to provide agricultural credit to farmers of the state.		On-going Scheme	-
14	Corpus Fund for procurement operations by MARKFED	The scheme was meant for aiding procurement of agricultural produce (non paddy crops) with focus on oil seeds and pulses from the farmers for timely procurement at MSP rates under PSS operations in the state.	1000000	1000000	Under the price support system (PSS) procurement of non-paddy Agricultural produce i.e pulses, Oil Seed (Sun flower and Groundnut) will increase by 5000 MT covering 5 more additional produces and 10,000 more farmers.	Extending Agricultural marketing procurement facilities to pulses and oil seed farmers of the State.	On-going Scheme	Production and procurement may be hampered by climate hazards.

Sl. No.	Name of the Scheme/ Programme	Objective	Projected Outlay 2019-20	Projected Outlay 2020-21	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeline	Remarks/ Risk Factors
15	Financial Support to Cooperative Institutions for infrastructure development	The scheme was meant for repair, renovation as well as construction of office building/godowns To install/repair the deposit counters at the PACS/LAMPCS level for storage of paddy and smooth functioning of deposit mobilization. The scheme also aims at development of cold storages and other capital assets meant for aid and assistance to the farmers.	12927.2	16805.36	This would ensure smooth functioning of the Cooperative institutions for carrying out the multifarious activities in which they are involved.	Improvement in activities of the Cooperative institutions	On-going Scheme	-
16	Strengthening and development of agricultural marketing infrastructure	The scheme was meant for strengthening and development of the marketing infrastructures in the market yard of the RMCs to facilitate smooth marketing of agricultural produce.	33000	36300	Development of cement pindi, interneroad, drinking water facilities at the premises of the market.	The farmers would get a platform for better price realization of their produce.	On-going Scheme	-
17	Construction of office buildings and godowns for SCS/PACS/LAMP CS	For construction of own godowns for PACS/LAMPCS/SCS to carry out the multifarious activities in which the PACS are involved.	55055	605605	PACS/LAMPCS etc are based in rural pockets due to which rented buildings are difficult to find. The scheme would ensure creation of own building to smoothen the work of		On-going Scheme	-

TABLE-3:
ADMINISTRATIVE & EOM EXPENDITURE
(Outlay for 2018-19)

Head Quarter Organization (RCS)-2425-0626

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement of Claim of Medicine	Benefit for the employees	3.00	0.57	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	1.05	0.93	Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	1.10	0	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	2.10	0.22	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	2.80	0.37	Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	0	0	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	5.00	1.75	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	3.00	0.63	Delivery of efficient service	During the current year	

11	Computer Spares	Official expenses	1.50	0	Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	1.00	-	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses		-	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	0.01	-	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.01	-	Delivery of efficient service	During the current year	

Divisional Administration(RCS)-2425-0327

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	3.36	0.48	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	6.00	1.04	Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.20	0	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	2.35	1.17	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	37.16	11.4	Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	15.53	4.05	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	6.79	1.14	Delivery of efficient service	During the current year	

8	Water Charges	Official expenses	0.75	0.03	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	4.05	0.62	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	3.20	0.53	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.60	0	Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	0.01	-	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	-	-	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	-	-	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	-	-	Delivery of efficient service	During the current year	

Circle Establishment(RCS) -2425-0144

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Out come	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	17.66	2.13	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	30.00	8.13	Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.30	0.02	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	7.05	1.7	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	85.00	26.54	Delivery of efficient service	During the current year	

6	Rent, Rate & Taxes	Official expenses	27.00	13.29	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	9.00	1.28	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0.36	0	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	9.00	2.02	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	4.50	1.45	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.90	0.08	Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	-	-	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	-	-	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	-	-	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	-	-	Delivery of efficient service	During the current year	

Market Research Survey and Extension(DAM)-2435-0881

(In Rs. lakhs)

Sl. No.	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	0.10	0	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	0.12	0	Better delivery of efficient services	During the current year	

3	Leave Travel Concession	Benefit for the employees	0.10	0	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0.30	0.19	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	2.92	0.04	Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	1.0	0	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	1.05	0.44	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	0	0	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0	0	Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	0	0	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0	0	Delivery of efficient service	During the current year	

Agmark State Grading Laboratory (DAM)-2435-0027

(In Rs. lakhs)

Sl. No.	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	0.08	0	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	0.15	0	Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.10	0	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0	0	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	0	0	Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	0	0	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	0.20	0	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	0.15	0	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.01	0	Delivery of efficient service	During the current year	
12	Up gradation Facilities	Official expenses	0.01		Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	

AgmarkGrading(DAM)-2435-0026

(In Rs. lakhs)

Sl. No	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	0.24	0	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	0.22	0.03	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0.22	0	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	0	0	Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	0.71	0	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0.20	0	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	0.18	0.06	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	0.15	0	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0	0	Delivery of efficient service	During the current year	
12	Up gradation Facilities	Official expenses	-	-	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0	0	Delivery of efficient service	During the current year	

Head Quarter Organization (State Cooperative Election Commission) 2015

(In Rs. lakhs)

Sl. No	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	0.20	0	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	1.00	0	Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	1.00	0.2	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0.80	0.11	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	4.00	1.66	Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	12.23	0	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	10.00	5.24	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	0.30	0	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.11	0	Delivery of efficient service	During the current year	

12	Upgradation Facilities	Official expenses	0.50	0	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	

Audit Establishment (AGCS)-2425- 0059

(In Rs. lakhs)

Sl. No	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	9.92	0.25	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	29.17	11.41	Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.12	0	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	2.90	0.77	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	41.80	14.47	Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	15.73	1.86	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	2.36	0.43	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
9	Other	Official	2.32	0.62	Delivery of efficient service	During the current year	

	Contingencies	expenses			efficient service	current year	
10	Computer Consumables	Official expenses	1.00	0.34	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.88	0.31	Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	2.00	0	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	-	-	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	-	-	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.30	0	Delivery of efficient service	During the current year	

Head Quarters Organization (AGCS)-2425-0625

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	0.42	0	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	0.13	0	Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.01	0	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0.72	0.14	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	1.45	0.22	Delivery of efficient service	During the current year	

6	Rent, Rate & Taxes	Official expenses	0	-	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	2.31	0.03	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	0.27	0	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.22	0	Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	0.01	0	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	0	-	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	0	-	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	

Secretariat Economic Services (Department) -3451

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	2.80	0.26	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	3.00	1.91	Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.50	0	Better delivery of efficient services	During the current year	

4	Telephone expenses	Official expenses	1.00	0.28	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses- Sectt.Estt.	Official expenses	5.04	1.33	Delivery of efficient service	During the current year	
	Motor Vehicle Expenses- Minister.Estt.	Official expenses	0.01	0	Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	0	0	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0	0	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	5.00	1.45	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	2.50	0.28	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	1.00	0	Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	5.00	3.83	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	-	0	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses			Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	

Other Offices(Tribunal)-3451-92

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Outlay for 2018-19 (Non-salary Deliverable)	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	0.42	0	Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	-	0	Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.10	0	Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0.27	0	Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	0.85	0.29	Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	0.19	0	Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0.70	0.56	Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	0.91	0.58	Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	-	0	Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.02	0	Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	-	0	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	-		Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	-		Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.01	0	Delivery of efficient service	During the current year	

TABLE 4
ADMINISTRATIVE & EOM EXPENDITURE
 (Projected Outlay for 2019-20 & 2020-21)
 Head Quarter Organization (RCS)-2425-0626

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable Output)		Quantifiable / Deliverable Physical Outputs	Project Out come	Process / Time liners	Remarks / Risk factors
			FY- 2019-20	FY- 2020-21				
1	2	3	4	5	6	7	8	9
1	Reimbursement Claim of Medicine	Benefit for the employees	3.15	3.31		Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	1.10	1.15		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	1.15	1.21		Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	2.20	2.32		Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	2.94	3.08		Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	5.25	5.51		Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	3.15	3.31		Delivery of efficient service	During the current year	

11	Computer Spares	Official expenses	1.57	1.65	Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	1.05	1.10	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	0.01	0.01	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	1.05	1.10	Delivery of efficient service	During the current year	

Divisional Administration (RCS)-2425-0327

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8	9
			FY-2019-20	FY- 2020-21				
1	Reimbursement Claim of Medicine	Benefit for the employees	3.53	3.70		Better delivery of efficient services	During the current year	
2	Travel	Benefit for the employees	6.3	6.62		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.21	0.22		Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	2.47	2.59		Delivery of efficient service	During the current year	

5	Motor Vehicle Expenses	Official expenses	39.01	40.96		Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	16.31	17.12		Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	7.13	7.49		Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0.78	0.83		Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	4.25	4.47		Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	3.36	3.53		Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.63	0.66		Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	0.01	0.01		Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.01	0.01		Delivery of efficient service	During the current year	

Circle Establishment (RCS) -2425-0144

(In Rs. lakhs)

Sl. No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8	9
			2019-20	2020-21				
1	Reimbursement Claim of Medicine	Benefit for the employees	18.54	19.48		Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	31.5	33.07		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.32	0.34		Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	7.40	7.78		Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	89.25	93.71		Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	28.35	29.77		Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	9.45	9.92		Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0.38	0.40		Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	9.45	9.92		Delivery of efficient service	During the current year	

10	Computer Consumables	Official expenses	4.67	4.90		Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.95	0.99		Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	0.1	0.1		Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.1	0.1		Delivery of efficient service	During the current year	

Market Research Survey and Extension (DAM)-2435-0881

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time line	Remarks / Risk factors
1	2	3	4	5	6	7	8	9
			2019-20	2020-21				
1	Reimbursement Claim of Medicine	Benefit for the employees	0.10	0.11		Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	0.13	0.13		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.10	0.11		Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0.34	0.35		Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	3.06	3.21		Delivery of efficient service	During the current year	

6	Rent, Rate & Taxes	Official expenses	1.05	1.10		Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	1.05	1.10		Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	1.05	1.10		Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	1.10	1.16		Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	1.05	1.10		Delivery of efficient service	During the current year	

Agmark State Grading Laboratory (DAM)-2435-0027

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8	9
			2019-20	2020-21				
1	Reimbursement Claim of Medicine	Benefit for the employees	0.08	0.09		Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	0.16	0.17		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.11	0.11		Better delivery of efficient services	During the current year	
9	Other Contingencies	Official expenses	0.21	0.22		Delivery of efficient service	During the current year	

10	Computer Consumables	Official expenses	0.16	0.17		Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.01	0.01		Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	0.01	0.01		Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.01	0.01		Delivery of efficient service	During the current year	

AgmarkGrading(DAM)-2435-0026

(In Rs. lakhs)

Sl. No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8	
			2019-20	2020-21				
1	Reimbursement Claim of Medicine	Benefit for the employees	0.14	0.14		Better delivery of efficient services	During the current year	
2	Telephone expenses	Benefit for the employees	0.32	0.33		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.01	0.01		Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0.18	0.19		Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	0			Delivery of efficient service	During the current year	

6	Rent, Rate & Taxes	Official expenses	0.75	0.78		Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0.18	0.19		Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0			Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	0.19	0.20		Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	0.11	0.11		Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0			Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	1.05	1.10		Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	0			Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	0			Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0			Delivery of efficient service	During the current year	

Head Quarter Organization (SEC) 2015

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8	9
			2019-20	2020-21				
1	Reimbursement Claim of Medicine	Benefit for the employees	0.21	0.22		Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	1.05	1.10		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	1.05	1.10		Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0.84	0.88		Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	4.2	4.41		Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	12.84	13.48		Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	1.05	1.10		Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	1.05	1.10		Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	10.5	11.03		Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	0.32	0.33		Delivery of efficient service	During the current year	

11	Computer Spares	Official expenses	0.12	0.12	service	During the current year	
12	Upgradation Facilities	Official expenses	0.53	0.55	Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	0.10	0.10	Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	1.05	1.10	Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	1.05	1.10	Delivery of efficient service	During the current year	

Audit Establishment (AGCS)-2425- 0059

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors	
1	2	3	4	2019-20	2020-21	5	6	7	8
1	Reimbursement Claim of Medicine	Benefit for the employees	10.42		10.94		Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	30.63		32.16		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.13		0.13		Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	3.05		3.20		Delivery of efficient	During the current year	

[illegible]

Head Quarters Organization (AGCS)-2425-0625

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Projected Outlay for (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8	9
			2019-20	2020-21				
1	Reimbursement Claim of Medicine	Benefit for the employees	0.44	0.46		Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	0.14	0.14		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.01	0.01		Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	0.76	0.79		Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	1.52	1.60		Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	0			Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0.01	0.01		Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0			Delivery of efficient service	During the current year	

9	Other Contingencies	Official expenses	2.43	2.55		service	During the current year	
10	Computer Consumables	Official expenses	0.28	0.30		Delivery of efficient service	During the current year	
11	Computer Spares	Official expenses	0.23	0.24		Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	0.01	0.01		Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	0			Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	0			Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	-	-		Delivery of efficient service	During the current year	

Secretariat Economic Services (Department) -3451-90

(In Rs. lakhs)

Sl No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
1	2	3	4	5	6	7	8	9
			2019-20	2020-21				
1	Reimbursement Claim of Medicine	Benefit for the employees	2.94	3.09		Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	3.15	3.31		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.53	0.55		Better delivery of efficient services	During the current year	
4	Telephone expenses	Official expenses	1.05	1.10		Delivery of efficient service	During the current year	
5	Motor Vehicle Expenses	Official expenses	5.29	5.56		Delivery of efficient service	During the current year	
6	Rent, Rate & Taxes	Official expenses	0	-		Delivery of efficient service	During the current year	
7	Electricity Charges	Official expenses	0	-		Delivery of efficient service	During the current year	
8	Water Charges	Official expenses	0	-		Delivery of efficient service	During the current year	
9	Other Contingencies	Official expenses	5.25	5.51		Delivery of efficient service	During the current year	
10	Computer Consumables	Official expenses	2.63	2.76		Delivery of efficient service	During the current year	

11	Computer Spares	Official expenses	1.05	1.10		Delivery of efficient service	During the current year	
12	Upgradation Facilities	Official expenses	5.25	5.51		Delivery of efficient service	During the current year	
13	Legal Charges	Official expenses	0	0		Delivery of efficient service	During the current year	
14	Legal Professional Charges	Official expenses	-	-		Delivery of efficient service	During the current year	
15	Consulting Charges	Official expenses	0.01	0.01		Delivery of efficient service	During the current year	

Other Offices (Tribunal)-3451-92

(In Rs. lakhs)

Sl. No	Name of the Schemes/ Programmes	Objective	Projected Outlay (Non-salary Deliverable)		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Time liners	Remarks / Risk factors
			2018-19	2019-20				
1	2	3	4	5	6	7	8	9
1	Reimbursement Claim of Medicine	Benefit for the employees	0.44	0.46		Better delivery of efficient services	During the current year	
2	Travel expenses	Benefit for the employees	0.01	0.01		Better delivery of efficient services	During the current year	
3	Leave Travel Concession	Benefit for the employees	0.11	0.11		Better delivery of efficient	During the current year	

[illegible]

CHAPTER--III**Reform Measures & Policy Initiatives****Agricultural Credit :**

In order to provide hassle free credit to the farmer members of PACS, the following technological intervention has been initiated by the Cooperation Department :

- ◆ Improving access of all agricultural farmers to institutional credit, hassle- free credit for both short term and long term and providing of agricultural inputs timely.
- ◆ Effective implementation of Crop Insurance scheme to achieve maximum coverage of the farmers by sensitization of farmers by organizing farmers congregation at Block/GP level by utilization the services of Krishivigyan Kendra.
- ◆ Computerisation of 2600 PACS with connectivity to the Data Centre established at OSCB level to get real time data from the Societies to strengthen & streamline service delivery to the farmer-members.
- ◆ 44 lakh Kisan Credit Cards are converted into Smart Ru-Pay Kissan Credit Cards to provide the farmers access to the ATMs and PoS outlets of all the Banks under the National Payment Corporation network.
- ◆ Direct Benefit Transfer (DBT) of paddy procurement proceeds, agricultural inputs, subsidy incentives, crop insurance, indemnity claims to farmers account with NEFT facility.
- ◆ In order to bring about management efficiency, the recommendation of the Malegam Committee regarding a professional Board of Management below the Managing Committee may be considered in Apex Societies, DCCBs and Urban Cooperative Banks.
- ◆ 20 Bank on Wheels having ATM and Kiosk facility are being rolled out in 10 tribal Districts under RKVY.
- ◆ 337 PACS have established Common Service Centres under National e-Governance Programme, which will be expanded to 1000 PACS during 2015-16 and 2016-17.
- ◆ Create additional Warehousing facilities at PACS and MARKFED, RMCs level to extend scientific storage facilities to the farmers and timely fertilizer supply in remote areas.
- ◆ Integration of the land registers/ records of farmer-members of PACS with Bhulekh by 30.09.2017 to ensure transparency in dispensation of credit and procurement system of surplus produce.

- ◆ Aadhar seeding of all the accounts of the farmer-members of PACS by 30.06.2017.
- ◆ Computerize the Urban Cooperative Banks
- ◆ For constitution of PACS Development Cell (PDC) at DCCBs level for providing Business Development Plan to PACS and other stakeholders (SHG, JLG, and Agricultural Entrepreneurs.)
- ◆ Massive Farmer Awareness Programme “Cooperative at your doorsteps” & location of different categories actual farm families farmers members such as Horticulture, Fishery, Animal Husbandry, and agriculture sector will be take up during 2017-18 to sensitize them regarding the facilities available and the future programmes of the Government.
- ◆ To transform the PACS into One-Stop-Shop (Multi Service Centre) for delivery of all agriculture related services including credit, fertilizers, seeds, storage and marketing of agricultural produces, agro service centres etc., e-governance service etc. under one roof.
- ◆ Formulation of a scheme for the share croppers / tenants to avail loan., Crop Insurance & other benefits provided by the Government in absence of tenancy rights.
- ◆ For sustainable growth in production & productivity, delivery of term loans for creation of agricultural infrastructure, farm mechanization and improved agricultural practices needs to be up scaled by providing agricultural allied term loans at cheaper rates.
- ◆ Farm machineries / implements need to be made available to the farmers – especially small & marginal farmers having no resources to acquire these facilities – on custom hiring basis by establish of 100 Agro services in selected PACS.
- ◆ To constitute a State Level Committee to review agricultural rural credit and its related issues.

B. Agricultural Marketing

- Providing marketing support to farmers by way of bringing about the integrated development for marketing of agricultural produces.
- Operationalizing the National Agriculture Market (NAM) a Central Sector Scheme for establishment of e-platform in 10 (ten) identified important Mandis in the State in 1st phase and integrate then to National Agriculture Market (NAM) through Agri-Tech Infrastructure Fund (ATIF) implemented by the Ministry of Agriculture & Farmers Welfare, Government of India.
- Agreement with National Institute of Agricultural Marketing for strengthening Agricultural Marketing in the State.
- Preparation of a Master Plan for all RMCs in the State to utilize available funds for

development and creation market infrastructure.

- Providing free mobile phones to women KCC holders to access market information on agriculture produce.
- Establishment of Farmers' Facilitation Centres in Gajapati and Nawarngpur districts for marketing of maize through e-auction.
- Establishment of six wholesale markets at Balighar (Rourkela), Haladiapadar (Berhampur), (Mohura) Bhubaneswar, Balasore, Bolangir and Cuttack.
- Preparation of Agricultural Marketing Policy in the State
- Engagement of a National level consultant to develop a Business Development Plan with definite terms of reference to attract private sector players and investment for agricultural marketing.
- Computerization of all activities of OSAM Board, RMCs, OSWC & MARKFED and Computerization of warehouse management system through OeSL in OSWC.
- Formulation of policy of Farmers Producers Organizations (FPOs) in the State.
- Need for increasing technical & Professional man power in MARKFED.
- To establish 11 new cold storages by identified Regulated Market Committees (RMCs) and revival of defunct cooperative cold storages by 31.03.2018.
- Facilitation of formation of Farmers Commodity Interest Groups (100 nos) and 50 Farmers Producers Organizations (FPOs).
- Computerization of Cotton Procurement in two Mandis on Pilot basis.
- Facilitating marketing of Mango (Angul) by FPOs and marketing of Pine Apple & Mango (Gunupur) by tribal farmers.
- Strengthen testing / grading infrastructure for training and awareness creation on cleaning, grading & standardization of agricultural produce / products.
- Upgrading procurement facilities of agricultural produce at the Mandis like paddy, Maize & Cotton Crops etc.
- Construction of 2349 (1941 + 408) Threshing floor-cum-Drying Platform at G.P Level by RMCs in order to minimize the post harvest losses.
- Ensuring payment of Minimum Support Price (MSP) rate on procuring agricultural produce (Non-Paddy Crops) under Price Support Scheme (PSS) Operation of Govt. of India through State Level Supporter, MARKFED, to save the farming community from the exploitation of the middle men, thus enhance production & productivity of crops like pulses, Oil seeds in the State. For this purpose, interest free loan (corpus fund) is providing

in each year of Rs.100.00 crore to MARKFED.

- Providing e-marketing facilities in 10 RMCs mandis of the State by establishing project "Market Access Project (MAP)" with technical support from NCDEX-e-Markets Ltd. (NeML) by setting up on-line comprehensive electronic platform to be implemented through OSAM Board.
- The properties of the defunct cooperative societies like CARD Bank, RCMS and other liquidated societies will be identified for proper utilization of the properties to strengthen the infrastructure of working cooperatives in the State.
- Chartered Accountant Firms be engaged to update the audit of Cooperative Societies.
- Imparting cooperative education and training of the office bearers and members of Cooperative Societies for strengthening the cooperative movement, credit dispensation linkage with marketing system including e-trading of agriculture produce.

CHAPTER IV
Past Performance of Programmes & Schemes
during the year 2017-18

Administrative & EOM Expenditure

Sl No.	Name of Schemes/ Programme	Financial target for the year 2017-18 (in lakh)	Financial Achievement for the year 2017-18	Physical target for the year 2017-18	Physical Achievement for the year 2017-18	Remarks/ Reasons for shortfall
1	Reimbursement Claim of Medicine	37.67	28.85	*		
2	Travel expenses	67.05	63.99	*		
3	Leave Travel Concession	2.69	1.64	*		
4	Telephone expenses	17.03	15.76	*		
5	Motor Vehicle Expenses	195.23	162.62	*		
6	Rent, Rate & Taxes	90.02	84.12	*		
7	Electricity Charges	19.00	14.39	*		
8	Water Charges	1.14	1.02	*		
9	Other Contingencies	45.16	47.26	*		
10	Computer Consumables	14.60	14.09	*		
11	Computer Spares	4.90	4.00	*		
12	Upgradation Facilities	2.26	1.39	*		
13	Legal Charges	0.01	-	*		
14	Legal Professional Charges	0.51	-	*		
15	Consulting Charges	0.37	-	*		

***No Specific target was fixed**

Programme Expenditure

Sl No.	Name of Schemes/ Programme	Financial target for the year 2017-18 (in TRs.)	Financial Achievement for the year 2017-18	Physical target for the year 2017-18 (in Number)	Physical Achievement for the year 2017-18 (in Number)	Remarks/ Reasons for shortfall
1	Pradhan Mantri Fasal Bima Yojana	2650000	2650000	2500000no.s of farmers	1897124no.s of farmers	
2	Grants to Odisha State Co-operative Union Code No.21125	8000	8000	Publication of SamabayaSamachar, Kalyani issues-Souvenir Organising member awareness programme & Leadership development programmes for the committee members, Conducting Diploma in cooperative management programme in 5 training centres	Publication of SamabayaSamachar, Kalyani issues-Souvenir Organising member awareness programme & Leadership development programmes for the committee members, Conducting Diploma in cooperative management programme in 5 training centres	NIL
3	Training Personnel	1000	1000	To impart training to Cooperative Officers	106 No.s of Cooperative Officers till date	NIL
4	IT- infrastructure-Computerization & e-Governance	30000	28308	Computerization of O/o the RCS, AGCS, DAM and their field level offices	Up gradation of Web Portal of Cooperation Department. Computerization of field offices of O/o RCS(O)	NIL
5	Assistance to Co-operative Sugar Mills	112338	112338	Renovation / modernization of machinaries of Bargarh Cooperative Sugar Mill &Aska Cooperative Sugar Mill	Renovation / modernization of machinaries of Bargarh Cooperative Sugar Mill &Aska Cooperative Sugar Mill	NIL
6	Interest Subsidy/Subvention to the Cooperative Banks / PACs for providing crop loan at 5% interest to the farmers	4200003	4165800	3077025 no.s of farmers	3077025 no.s of farmers	NIL

7	Interest Subvention to Commercial Banks/ RRBs for Crop Loan	150000	150000	Crop loan dispensation to 5 lakh farmers at lowest interest rate for both Kharif& Rabi.	Crop loan dispensed to 5 lakh farmers at lowest interest rate for both Kharif& Rabi.	NIL
8	Information, Education and Communication	2000	2000	Organising awareness programme at District level and State level; Procurement/purchase/printing of Information bulletins, leaflets;	Utilised for ensuring 3T viz. Transparency, Teamwork & Technological adaptability to achieve 3S viz Skill upgradation,Scale up existing pace of improvement and Speed in action	NIL
9	Construction of Office Buildings	40000	36726	9 no.s of Building	9 no.s of Building	NIL
10	Construction of Residential Buildings	12000	11985	8	8	NIL
11	Construction of Office Building and Godowns for Scs/PACS/LAMP CS	50050	49500	99	99	NIL
12	Share Capital Investment in Co-operative Credit Institutions	420000	420000	314	314	NIL
13	Strengthening and Development of Agricultural Marketing Infrastructure	30003	30003	66	47	NIL
14	Interest free Loan for Procurement	1000000	100000	36800 MT	9660.55 MT	NIL

CHAPTER V

Financial Review

Sl. No	Name of the Scheme	2016-17 (Actuals)			2017-18 (BE)			2017-18(RE)			2018-19 (BE)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Information, Education and Communication	0	NA	0	0	2000	2000	0	2000	0	0	2000	2000
2	Conversion of Short Term Crop loan to Medium Term loan on account of natural calamities	0	0	0	0	3	3	0	3	3	0	3	3
3	Computerization of PACS/UICBs/OSCB/CBAs	0	0	0	0	3	3	0	3	3	0	3	3
4	Subsidy to ICDP	0	0	0	0	3	3	0	3	3	0	3	3
5	Share Capital investment in ICDP	0	0	0	0	3	3	0	3	3	0	3	3
6	Loans to ICDP	0	0	0	0	3	3	0	3	3	0	3	3
7	Providing Free Mobile Phones to farmers to access market information	0	20000	0	0	30000	30000	0	30000	30000	0	30000	30000
8	Strengthening and Development of Agricultural Marketing Infrastructure	0	0	0	0	30003	30003	0	30003	30003	0	30000	30000
9	Grading and Standardization of Agricultural Produce	0	0	0	0	3	3	0	3	3	0	0	0
10	Grants to Odisha State Cooperative Union	0	3000	3000	0	8000	8000	0	8000	8000	0	23500	23500
11	Training Personnel	0	2000	2000	0	1000	1000	0	1000	0	0	2000	2000
12	IT- infrastructure - Computerization & e-Governance	0	0	0	0	30000	30000	0	30000	30000	0	10000	10000

Sl. No	Name of the Scheme	2016-17 (Actuals)			2017-18 (BE)			2017-18 (RE)			2018-19 (BE)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Construction of Office Buildings	0	19985	19985	0	40000	40000	0	20000	20000	0	40000	40000
14	Construction of Residential Buildings	0	1430	1430	0	10000	10000	0	12000	12000	0	10000	10000
15	Interest Subsidy/ Subvention to the Coop. Banks/PACS for providing Crop loan at 5% interest to the farmers	0	3864277	3864277	0	4200003	4200003	0	3634570	3634570	0	4538606	4538606
16	Interest Subsidy/ Subvention towards conversion of ST crop loan to MT loan on natural calamities	0	0	0	0	3	3	0	3	3	0	3	3
17	Interest Subvention to Commercial Banks/ RRBs to provide crop loan	0	400000	400000	0	150000	150000	0	150000	150000	0	150000	150000
18	Interest Subvention on agricultural term loans provided by Co-operative Banks and Commercial Banks	0	0	0	0	3	3	0	3	3	0	3	3
19	Construction of Office Buildings and Godowns for SCs/ PACS/ LAMPSC	0	49350	49350	0	50050	50050	0	50050	50050	0	50050	50050
20	Share Capital investment in Cooperative Credit Institution	0	336918	336918	0	420001	420001	0	420001	420001	0	420000	420000
21	Financial Support to Coop. Institutions for infrastructure Development	0	18141	18141	0	3	3	0	3	3	0	9944	9944
22	Financial Assistance for financial restructuring of MARKPED	0	0	0	0	3	3	0	3	3	0		10000

Sl. No		2016-17 (Actuals)			2017-18 (BE)			2017-18 (RE)			2018-19 (BE)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
23	Establishment of Agro-Service Centre in PACS	0	0	0	0	3	3	0	3	3	0	3	3
24	Financial Assistance for Merger of LTCCS with the STCCS	0	0	0	0	3	3	0	3	3	0	3	3
25	Private Entrepreneurs Business Guarantee (PEBG)	0	0	0	0	20000	20000	0	3	3	0	0	0
26	Assistance to Sugar Mills	0	50000	50000	0	69938	69938	42400	69938	112338		70000	70000
27	(Interest free Loan for Procurement) corpus fund for MARKFED	0	50000	50000	0	1000000	1000000	0	1000000	1000000	0	1000000	1000000
28	Warehousing Infrastructure Fund (WIF)	0	0	0	0	3	3	0	3	3	0	3	3
29	Creation of Warehousing facilities under RIDF	0	900000	900000	0	450000	450000	0	1000000	1000000	0	450000	450000
30	PradhanMantriFasalBimayojana (PMFBY)	0	3000000	3000000	0	2650000	2650000	0	2650000	2650000	0	4000000	4000000

CHAPTER VI

Gender & SC/ST Component

Cooperation Department was established for development and strengthening of the co-operative movement as well as development and welfare of the farmers in the state. Cooperatives have long been regarded as one of the most important tools of socio-economic development of the people in general and the deprived and weaker sections of the society in particular. Various schemes are being implemented for the benefit of the farming community through the cooperative societies. However, there are no gender specific schemes in the department. However, schemes have earmarked allocations under tribal and SC component. A brief of these components are detailed below –

PROGRAMME PROVISION MADE WITHIN THE STATE BUDGET 2018-19				
DEPARTMENT : CO-OPERATION (in TRs.)				
Sl.No	Name of the Schemes/ Plan Type	Budget Provision		SCP FLOW out of Col.3
		TOTAL	TSP FLOW out of Col.3	
1	2	3	4	5
1	PradhanMantriFasalBimaYojaja (PMFBY)	4000000	920000	680000
2	Grants to Odisha State Co-operative Union Code No.21125	23500	0	0
3	Training Personnel	2000	0	0
4	IT-infrastructure-Computerisation& e-Governance	10000	0	0
5	FianacialAssiatance Restructuring of MARKFED	10000	2300	1700
6	Subsidy to Integrated Co-operative Development Project	3	1	1
7	Assistane to Co-operative Sugar Mills	70000	0	0
8	Interest Subsidy/Subvention to the Cooperative Banks / PACs for providing crop loan at 5% interst to the farmers	4538606	1044035	771719
9	Interest Subvention on account of Conversion of Short term Crop loan to medium term loan on Natural Calamities	3	1	1

10	Interest Subvention to Commercial Banks/ RRBs for Crop Loan	150000	34500	25500
11	Interest Subvention on Agricultural Term Loans provided by Co-operative Banks and Commercial Banks	3	1	1
12	Establishment of Agro-Service Centre in PACS	3	1	1
13	Computerisation of PACS/UCBs/OSCB/CCBs	3	1	1
14	Financial Support to Co-operative Institutions for infrastructure development	9944	2288	1691
15	Fianacial Assistance Merger of LTCCS with the STCCS	3	1	1
16	Information,Education and Communication	2000	0	0
17	Providing Free Mobile Phones to farmers to access market information	30000	6900	5100
18	Construction of Office Buildings	40000	0	0
19	Construction of Residential Buildings	10000	0	0
20	Creation of Warehousing facilities	3	1	1
21	Construction of Office Building and Godowns for SCs/PACS /LAMPCS	50050	11512	8509
22	Share Capital Investment in Co-operative Credit Institutions	420000	96600	71400
23	Warehousing Infrastructure Fund	3	1	1
24	Share Capital Investment in Integrated Cooperative Development Projects	3	1	1
25	Strengthening and development of Agricultural Marketing Infrastructure	30000	15000	0
26	Loans to Integrated Co-operative Development Project	3	1	1
27	Interest free Loan for Procurement	1000000	0	0
28	Conversion of S T Crop loan to Medium Term loan on natural calamities	3	1	1
CO-OPERATION DEPARTMENT TOTAL PROVISION		10396133	3575086	2631412



MoU signed on "Agri Marketing" between Cooperation Department & NAFED



OSAM Board Meeting



Mobile ATM facility of OSCB Ltd.



"Cooperative at your door step"
"program at Phulbani LAMPCS, Kandhamal"



Visit of RCS, Odisha to Lemon grass Oil Extraction unit Financed by Almonda-Bandhugaon LAMPCS, Koraput

