

OIL SEEDS DIVISION**Details of BE, RE and Release of Funds in respect of NMOOP 2014-15 to 2016-17****(Position as on 04.08.2016)**

(₹ in lakhs)

Sl. No.	Name of Scheme	Major Heads	2014-15 (NMOOP)			2015-16 (NMOOP)			2016-17 (NMOOP)			Proposal with IFD for concurrence
			Allocation		Release	Allocation		Release	Allocation		Release	
			BE	RE		BE	RE		BE	RE		
1	National Mission on Oilseeds and Oil Palm (NMOOP)	States (MH: 3601)	23340.00	23100.00	23100.00	23100.00	19562.00	20056.00	39700.00		12153.56	Details of information given in Annexure –V (page-2)
		NE States (MH: 2552)	4260.00	3333.00	3055.83	3600.00	2091.00	2091.00	Merged in 3601 Head			
		Central Agencies (MH :2401)	15000.00	6467.00	5467.80	8300.00	5250.00	8170.91	10000.00		1834.39	Percentage against BE 27.98%
	Total	Total	42600.00	32900.00	31623.63	35000.00	26903.00	30317.91	49700.00	0.00	13987.94	
2	Tree Borne Oilseeds (TBOs)	TBOs (MH :2401)	700.00	400.00	274.17	300.00	300.00	262.99	300.00		0.00	
	Grand Total	Total	43300.00	33300.00	31897.80	35300.00	27203.00	30580.90	50000.00	0.00	13987.94	

Statement Showing Approved Allocation, Release of funds under NMOOP for the year 2016-17
{Position as on 04.08.2016}

Sl. No.	Name of the States	MM-I (Oil Seeds)		MM-II (Oil Palm)		MM-III (TBOs)		Total GOI Share	
		Approved Allocation	Release	Approved Allocation	Release	Approved Allocation	Release	Approved Allocation	Release
	General States MH - (3601)							60 %	
1	Andhra Pradesh	1751.00	650.02	3492.19	660.77			5243.19	1310.80
2	Bihar	150.52						150.52	0.00
3	Chhattisgarh	421.00	168.00	577.84	232.00	48.78		1047.62	400.00
4	Gujarat	3876.00		88.21				3964.21	0.00
5	Haryana	787.00						787.00	0.00
6	Jammu & Kashmir	89.69				10.99		100.68	0.00
7	Jharkhand	381.00	127.00					381.00	127.00
8	Karnataka	1897.89	959.48			213.40	96.52	2111.29	1056.00
9	Kerala			13.86				13.86	0.00
10	Madhya Pradesh	9645.30	2574.25			12.88	3.44	9658.18	2577.69
11	Maharashtra	5853.00	2926.50			81.01	40.51	5934.01	2967.01
12	Orissa	325.98		276.18				602.16	0.00
13	Punjab	62.30						62.30	0.00
14	Rajasthan	5895.89	1460.00			124.07	40.00	6019.96	1500.00
15	Tamil Nadu	547.20	273.60	241.25	120.63	112.39	56.20	900.85	450.42
16	Telangana	577.00		519.81				1096.81	0.00
17	Uttar Pradesh	1621.97				38.52		1660.49	0.00
18	Uttarakhand	70.25	51.37					70.25	51.37
19	West Bengal	1093.74	400.00					1093.74	400.00
A	Total (General States)	35046.73	9590.23	5209.34	1013.40	642.04	236.66	40898.11	10840.29
	North East Region States MH - (3601)							90 %	
20	Arunachal Pradesh	134.78	67.39	460.36	230.18	9.83	4.92	604.97	302.49
21	Assam	1422.06		453.04				1875.10	0.00
22	Manipur	152.42						152.42	0.00
23	Meghalaya							0.00	0.00
24	Mizoram			1363.36	690.00	84.61	33.98	1447.97	723.98
26	Nagaland	277.00	138.50	296.60	148.30			573.60	286.80
27	Sikkim							0.00	0.00
28	Tripura	81.86				22.00		103.86	0.00
B	Total (North East Region States)	2068.12	205.89	2573.36	1068.48	116.44	38.90	4757.92	1313.27
	Total (A+B)	37114.85	9796.12	7782.70	2081.88	758.48	275.56	45656.03	12153.56

Statement Showing Approved Allocation, Release of funds under NMOOP for the year 2016-17

{Position as on 04.08.2016}

Sl. No.	Name of the Agencies													Total GOI Share	
														Approved Allocation	Release
	Central Agencies MH - (2401)													100 %	
29	Foreign Travel Expenses													5.00	
30	Professional Services													60.00	24.00
31	Other Contractual Service													10.00	
32	Other Charges													5.00	
33	Technical Support Group (TSG)														
34	Research & Development Projects (R&D)													35.71	19.89
(i)	ICAR-CRIDA, Hyderabad													10.06	5.03
(ii)	CRDT-IIT, Delhi													5.81	4.35
(iii)	SKUAST-Kashmir													5.47	4.00
(iv)	ICAR-CAFRI													7.52	3.00
(v)	Kumaun University, Uttarakhand													6.85	3.51
35	Front Line Demonstration (FLD)													196.85	117.27
(i)	ICAR-IIOR													196.85	117.27
36	Krishi Karman Award (KKA)														
37	Krishi Vigyan Kendra (KVK)														
38	TRIFED														
39	Agencies and Components	Minikit	Breeder Seed	Foundation Seed	Certified Seed	Distribution Seed								7563.55	1673.23
(i)	NSC	1262.01	87.19	148.22	2554.59	1307.81								5359.82	1500.00
(ii)	HIL	420.41	23.92	47.92	381.03	192.77								1066.05	172.08
(iii)	KRIBHCO	150.94	23.88	28.09	339.80	181.56								724.27	
(iv)	NAFED	23.38		17.48	131.25	78.77								250.88	
(v)	IFFDC	40.03	0.87	3.04	83.59	35.00								162.53	1.15
C	Total (Central Agencies)	1896.77	135.86	244.75	3490.26	1795.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7876.11	1834.39
	Tree Borne Oilseeds (TBOs)														
40	NOVOD													300.00	
D	Total (TBOs)													300.00	0.00
	Grand Total (A+B+C+D)													53832.14	13987.94

Statement Showing Status of Release & Pipeline under NMOOP during 2016-17**{Position as on 04.08.2016}****BE 33.95%****RE 0.00%**

(₹ in lakhs)

Sl. No.	Release at glance	Amount
1	Actual Release	13987.94
2	Files sent to IFD	2987.58
Total		16975.52

(₹ in lakhs)

Sl. No.	Files sent to IFD	
	Name of the State	Amount
1	Gujarat	2333.93
2	IIFDC - Distribution Subsidy Kharif 2015	21.06
3	G.B. Pant Agri. & Tech. University, Uttarakhand	13.37
4	ICAR-KVK - Cluster Demonstration 2016-17	607.10
5	KRIBHCO - Production Subsidy 2014-15	12.12
Total		2987.58

Statement Showing Major Head Wise BE, RE and Release of funds under NMOOP for the year 2015-16 and 2016-17
{Position as on 04.08.2016}

(₹ in lakh)

Sl. No.	Major Head	Grant-in-aid (Category)	2015-16			2016-17			
			BE	RE	Release	BE	RE	Release	Balance against BE
1	3601.02.453.020131	General	15066.00	13062.00	13282.00	30093.00		7904.06	22188.94
2	3601.02.789.630431	SC	5500.00	4200.00	4417.00	6431.00		1661.52	4769.48
3	3601.02.796.640431	ST	2534.00	2300.00	2357.00	3176.00		2460.98	715.02
Total (3601)			23100.00	19562.00	20056.00	39700.00	0.00	12026.56	27673.44
4	2552.00.247.040131	General	2700.00	1561.00	1561.00	Merged in 3601 Head			
5	2552.00.789.800131	SC	600.00	230.00	230.00				
6	2552.00.796.790731	ST	300.00	300.00	300.00				
Total (2552)			3600.00	2091.00	2091.00				
7	2401.00.114.150112	Foreign Travel Expenses	20.00	0.00	0.00	5.00			5.00
8	2401.00.114.150128	Professional Services	90.00	60.00	46.00	60.00		24.00	36.00
9	2401.00.114.150130	Other Contractual Service	20.00	18.50	0.00	10.00			10.00
10	2401.00.114.150131	Grant-in-aid General	8150.00	5151.50	8124.91	9920.00		1810.39	8109.61
11	2401.00.114.150150	Other Charges	20.00	20.00	0.00	5.00			5.00
Total (2401)			8300.00	5250.00	8170.91	10000.00	0.00	1834.39	8165.61
12	2401.00.114.140131	Tree Born Oilseeds	300.00	300.00	262.99	300.00			300.00
Total (2401 + TBOs)			8600.00	5550.00	8433.90	10300.00	0.00	1834.39	8465.61
Grand Total			35300.00	27203.00	30580.90	50000.00	0.00	13860.94	36139.06