Annexure-IV

OIL SEEDS DIVISION

Details of Allocation and Release of Funds in respect of ISOPOM 2013-14, NMOOP 2014-15 and 2015-16

(Position as on 21.01.2016)

(₹ in lakhs)

Sl. No.	Name of Scheme	Major Heads	2013-14 *(ISOPOM)*			2014-15 *(NMOOP)*			2015-16 *(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)**	27500.00	30477.00	30477.00	23340.00	23100.00	23100.00	23100.00	19562.00	19562.00	**Details information given in Annexure –V (page-2)**
		NE States (MH: 2552)	2500.00	150.00	146.25	4260.00	3333.00	3055.83	3600.00	2091.00	2090.59	
		Central Agencies (MH :2401)	20000.00	25000.00	24978.47	15000.00	6467.00	5467.80	8300.00	5250.00	4204.24	**Percentage against RE**
	Total	**Total**	**50000.00**	**55627.00**	**55601.72**	**42600.00**	**32900.00**	**31623.63**	**35000.00**	**26903.00**	**25856.83**	
2	Tree Borne Oilseeds **(TBOs)**	**TBOs (MH :2401)**	700.00	400.00	212.98	700.00	400.00	274.17	300.00	300.00	260.87	**96.01%**
	Grand Total	**Total**	**50700.00**	**56027.00**	**55814.70**	**43300.00**	**33300.00**	**31897.80**	**35300.00**	**27203.00**	**26117.70**	

ANNEXURE-V

Statement Showing Allocation, Release of funds under NMOOP for the year 2015-16
{Position as on 21.01.2016}

(₹ in Lakhs)

Sl. No.	Name of the States / Agencies	*Additional Area Coverage (50% Approved By GOI)*	*Release*	MM-I		MM-II		MM-III		GOI Share (50%)		BE 2015-16
				Approved Allocation	*Release*	*Approved Allocation*	*Release*	*Approved Allocation*	*Release*	*Approved Allocation*	*Release*	
	States MH - (3601)											
1	Andhra Pradesh	182.50	182.50	1618.56	1576.47	3461.86	2198.03	0.00	0.00	5262.92	3957.00	
2	Bihar	100.00	100.00	139.50	69.75	0.00		0.00		239.50	169.75	
3	Chhattisgarh			375.00	187.50	262.72	131.36	0.00	0.00	637.72	318.86	
4	Gujarat			1590.98	624.49	57.28	22.45	0.00		1648.26	646.94	
5	Haryana	639.28	639.28	384.38	192.19	0.00		0.00		1023.66	831.47	
6	Jammu & Kashmir	98.70		59.21		0.00		0.00		157.91	0.00	
7	Jharkhand	300.00		138.81		0.00		0.00		438.81	0.00	
8	Karnataka	514.77	514.77	1458.39	729.20	183.69	91.84	0.00		2156.85	1335.81	
9	Kerala			0.00		21.13		0.00		21.13	0.00	
10	Madhya Pradesh	898.99	898.99	3431.29	1715.65	0.00		9.15		4339.43	2614.64	
11	Maharashtra			1968.45	1962.23	0.00	0.00	30.74	20.63	1999.19	1982.86	
12	Orissa	100.00	100.00	230.00	115.00	437.35	218.68	17.93	8.96	785.28	442.64	
13	Punjab			49.90		0.00		0.00		49.90	0.00	
14	Rajasthan	2070.00	2070.00	2687.65	1343.83	0.00		154.55	77.27	4912.19	3491.10	
15	Tamil Nadu	198.28	198.28	425.00	316.76	219.83	161.92	45.00	33.54	888.11	710.49	
16	Telangana	200.00	200.00	520.71	260.36	260.60	130.30	0.00	0.00	981.31	590.65	
17	Uttar Pradesh	750.00	750.00	1120.39	560.20	0.00	0.00	17.90	9.00	1888.29	1319.20	
18	Uttarakhand	50.12	50.12	40.13	20.06	0.00	0.00	0.00	0.00	90.25	70.18	
19	West Bengal	700.00	700.00	600.00	284.85	0.00	0.00	0.00	0.00	1300.00	984.85	
A	**Total (3601)**	**6802.63**	**6403.93**	**16838.34**	**9958.53**	**4904.45**	**2954.58**	**275.26**	**149.40**	**28820.68**	**19466.42**	**23100.00**
	NER MH - (2552)											
20	Arunachal Pradesh	75.11	75.11	113.44	56.72	172.52	86.26	0.00		361.07	218.09	
21	Assam	362.23	362.23	1050.00	418.37	211.87	105.94	0.00	0.00	1624.10	886.53	
22	Manipur			133.20	66.60	0.00		0.00		133.20	66.60	
23	Meghalaya			0.00		0.00		0.00		0.00	0.00	
24	Mizoram			0.00	0.00	1165.20	454.80	104.88	52.53	1270.08	507.33	
26	Nagaland			112.28	56.14	128.44	64.22	0.00		240.72	120.36	
27	Sikkim			60.24	30.12	0.00		0.00		60.24	30.12	
28	Tripura	120.09	120.09	250.00	125.00	0.00	0.00	32.96	16.48	403.05	261.57	
B	**Total (2552)**	**557.43**	**557.43**	**1719.15**	**752.94**	**1678.03**	**711.21**	**137.84**	**69.01**	**4092.45**	**2090.59**	**3600.00**
	Central Agencies											
1	NSC (including TSG)									7999.92	2197.37	
2	KRIBHCO									900.00	517.75	
3	NAFED									360.00	68.14	
4	IFFCO/IFFDC									240.00	179.69	
5	HIL									1100.00	306.83	
6	SFAC*									200.00		
7	ICAR/SAU (KVK+Other)									1096.08	934.47	
9	NOVOD (TBOs)									300.00	219.00	
10	CAFRI (TBOs)										9.95	
11	TRIFED (TBOs)										25.00	
12	SKUAST-Kashmir (TBOs)										2.75	
13	Kumaun University (TBOs)										4.17	
C	**Total (2401)**			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12196.00**	**4465.11**	**8600.00**
	Total (A+B+C)	**7360.05**	**6961.35**	**18557.49**	**10711.47**	**6582.49**	**3665.79**	**413.10**	**218.41**	**45109.13**	**26022.12**	**35300.00**
1	***States***	*7360.05*	*6961.35*	*18557.49*	*10711.47*	*6582.49*	*3665.79*	*413.10*	*218.41*	*32913.13*	*21557.01*	*26700.00*
2	***Implement Agencies***	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*11896.00*	*4204.24*	*8300.00*
3	***TBOs***	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*300.00*	*260.87*	*300.00*
	Grand Total	**7360.05**	**6961.35**	**18557.49**	**10711.47**	**6582.49**	**3665.79**	**413.10**	**218.41**	**45109.13**	**26022.12**	**35300.00**

** Tentative allocation for SFAC*

Statement Showing Status of Release under NMOOP during 2015-16
{Position as on 21.01.2016}

BE 73.80%
RE 95.77%

(₹ in lakhs)

Sl. No.	Release at glance	Amount
1	Actual Release	26022.12
2	Files sent to IFD	30.63
Total		**26052.75**

(₹ in lakhs)

Sl. No.	Files sent to IFD	
	Name of the State	**Amount**
2	ICRISAT Project 2015-16	30.63
Total		**30.63**

(₹ in lakhs)

Sl. No.	IFD concurred but pending for release	
	Name of the State	**Amount**
1	NSC - Distribution Subsidy 2009-10	629.47
2	NSC - Distribution Subsidy under ISOPOM	1190.89
Total		**1820.36**

Statement Showing Category Wise BE, RE and Release of funds under NMOOP for the year 2014-15 and 2015-16
{Position as on 21.01.2016}

(₹ in lakh)

Sl. No.	Major Head	Grant-in-aid (Category)	2014-15			2015-16			
			BE	RE	Release	BE	RE allocated vide letter no. 4-13/2015-Bud, dt. 01.12.2015	Release	Balance against RE
1	3601.02.453.020131	General	14061.00	16400.00	16400.00	15066.00	13062.00	13062.00	0.00
2	3601.02.789.630431	SC	6211.00	4200.00	4200.00	5500.00	4200.00	4200.00	0.00
3	3601.02.796.640431	ST	3068.00	2500.00	2500.00	2534.00	2300.00	2300.00	0.00
Total (3601)			***23340.00***	***23100.00***	***23100.00***	***23100.00***	***19562.00***	***19562.00***	***0.00***
4	2552.00.247.040131	General	3230.00	2583.00	2305.83	2700.00	1561.00	1560.80	0.20
5	2552.00.789.800131	SC	690.00	150.00	150.00	600.00	230.00	229.80	0.20
6	2552.00.796.790731	ST	340.00	600.00	600.00	300.00	300.00	300.00	0.00
Total (2552)			***4260.00***	***3333.00***	***3055.83***	***3600.00***	***2091.00***	***2090.59***	***0.41***
7	2401.00.114.150112	Foreign Travel Expenses	10.00	10.00	0.00	20.00	0.00	0.00	0.00
8	2401.00.114.150128	Professional Services	75.00	50.00	47.50	90.00	60.00	46.00	14.00
9	2401.00.114.150130	Other Contractual Service	10.00	20.00	0.00	20.00	20.00	0.00	20.00
10	2401.00.114.150131	Grant-in-aid General	14900.00	6367.00	5416.61	8150.00	5150.00	4158.24	991.76
11	2401.00.114.150150	Other Charges	5.00	20.00	3.69	20.00	20.00	0.00	20.00
12	2401.00.114.140131	Tree Born Oilseeds	700.00	400.00	274.17	300.00	300.00	260.87	39.14
Total (2401)			***15700.00***	***6867.00***	***5741.97***	***8600.00***	***5550.00***	***4465.11***	***1084.89***
Grand Total			**43300.00**	**33300.00**	**31897.80**	**35300.00**	**27203.00**	**26117.70**	**1085.30**