



Abstract

Agriculture – National Mission on Oilseeds and Oil palm (NMOOP) – Approval of Annual Action Plan under National Mission on Oilseeds and Oil palm (NMOOP) during 2016-2017 and Administrative Approval at an out lay of Rs.1501.411 lakhs (Government of India share Rs.900.847 lakhs + State share Rs.600.564 lakhs) - Release of First Installment for a sum of Rs.750.707 lakhs and Second Installment for a sum of Rs.170.058 lakhs for the year 2016-2017 for implementation of National Mission on Oilseeds and Oil palm (NMOOP) during 2016-2017 – Accorded – Orders - Issued.

Agriculture(OS)Department

G.O.(Ms).No.276.

Dated: 19.09.2016.

திருவள்ளூர் ஆண்டு 2047, புரட்டாசி 3.

Read:

1. Government of India Letter No .6- 20 / 2016 - AAP (Co – ord)/OS dated : 26.04.2016.
2. Government of India Letter No.14-1/2016-CA II dated: 26.04.2016.
3. From the Commissioner of Agriculture Letter No.GOI 2/14642/16, dated: 09.05.2016.
4. Government of India. Letter No.14-1/2016 CA-II dated: 06.06.2016 (3 letters).
5. From the Commissioner of Agriculture Letter No. GOI - 2 / 14642 / 2016, dated : 13.06.2016.
6. Government of India Letter No.9-7/2016-B&A, dated 11.04.2016 & 02.05.2016.
7. Government of India Letter No.14-2/2006/CA-11, dated 09.06.2016.
8. From the Commissioner of Agriculture Letter No.GOI-2/14642/16, dated 15.06.2016

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ORDER:

The Government of India in their letter first read above have conveyed its Administrative approval for implementation of the Centrally Sponsored National Mission on Oilseeds and Oilpalm (NMOOP) during 2016-2017 and approved the component wise Annual Action Plan at a total out lay of Rs.1501.411 lakhs (Government of India share Rs.900.847 lakhs + State share Rs.600.564 lakhs).

2. The Government of India in their letter 4th read above have released a sum of Rs.450.424 lakhs as first installment for implementation of National Mission on Oilseeds and Oilpalm (NMOOP) during 2016-2017 and in the 7th read above have revalidated the unspent amount for a sum of Rs.114.063 lakhs as Second Installment.

3. Based on the administrative approval issued and release of first and second installment by Government of India, the Commissioner of Agriculture in his letter 5th & 8th read above has now proposed to implement National Mission on Oilseeds and Oilpalm (NMOOP) Scheme, (i.e) Mini Mission-I (Oilseeds), Mini Mission-II (Oilpalm) and Mini

Mission-III (Tree Borne Oilseeds) during 2016-2017 with a financial outlay as detailed below:-

Total Outlay

(Rs. in lakhs)

Mission	GOI share Rs. in Lakhs	State share Rs. in Lakhs	Total outlay Rs. in Lakhs
MMI – Oilseeds	547.200	364.800	912.000
MMII-Oilpalm	241.253	160.835	402.088
MMIII-Tree Borne Oilseeds	112.394	74.929	187.323
Grand Total	900.847	600.564	1501.411

4. The Government of India vide reference 4th read above have released and sanctioned the first installment funds under National Mission on Oilseeds and Oilpalm (NMOOP) as below:-

Category in L Rs				Mini Mission wise breakup (Rs. in Lakhs)			
SC	ST	General	Total	MMI	MMII	MMIII	Total
90.0847	4.9547	355.3841	450.4235	273.600	120.626	56.197	450.423

The category and Mission (crop) wise matching State share to be released in 60 : 40 sharing by Centre and State for first financial sanction is detailed below:-

First Installment

Mission	Release	Financial sanction - First release			
		General	SC	ST	TOTAL
MMI Oilseeds					
GOI	273.600	215.870	54.720	3.010	273.600
STATE	182.400	144.370	36.480	1.550	182.400
TOTAL	456.000	360.240	91.200	4.560	456.000
MMII OilPalm					
GOI	120.627	95.175	24.125	1.327	120.627
STATE	80.418	63.651	16.084	0.683	80.418
TOTAL	201.045	158.826	40.209	2.010	201.045
MMIII TBO					
GOI	56.197	44.339	11.239	0.618	56.197
STATE	37.465	29.654	7.493	0.318	37.465
TOTAL	93.662	73.993	18.732	0.937	93.662
NMOOP					
GOI	450.424	355.385	90.085	4.955	450.424
STATE	300.283	237.674	60.057	2.552	300.283
TOTAL	750.707	593.059	150.141	7.507	750.707

5. The Government of India, vide 7th read above have revalidated the unspent balance of Rs. 114.063 lakhs under National Mission on Oilseeds and Oil palm(NMOOP) as on 01-04-2016 and conveyed its sanction for utilization of the same during the current financial year 2016-2017 under National Mission on Oilseeds and Oil palm (NMOOP) as below:-

category	unspent balance available as on 1.4.2015	Release made during 2015-16	Total availability	Expenditure as on 31.3.2015	Amount revalidated as on 1.4.2015
SC	104.246	60.000	164.246	145.752	18.494
ST	24.117	2.000	26.117	7.396	18.721
General	0.000	744.055	744.055	667.207	76.848
Total	128.363	806.055	934.418	820.355	114.063

Second Installment:-

The Mission wise financial sanction for a sum of Rs.170.058 lakhs is as detailed below:-

Mission	Financial sanction (Second)		
	GOI share	State share	Total outlay
MMI – Oilseeds	34.071	68.023	102.094
MMII – Oilpalm	66.225	0	66.225
MMIII – Tree Borne Oilseeds	1.739	0	1.739
Grand Total	102.035	68.023	170.058

6. The Director of Agriculture has therefore requested orders on the following:-

Approval of Annual Action Plan under National Mission on Oilseeds and Oilpalm (NMOOP) during 2016-2017 and Administrative Approval for an out lay of Rs.1501.411 lakhs (Government of India share Rs.900.847 lakhs + State share Rs.600.564 lakhs) and for sanctioning of First Installment for a sum of Rs.750.707 lakhs (Government of India share Rs.450.424 lakhs + State share Rs.300.283 lakhs) and 2nd Installment for a sum of Rs.170.058 lakhs (Government of India share Rs.102.035 lakhs and State share Rs.68.023 lakhs) for the year 2016-2017.

7. The Government after careful consideration of the proposal of the Director of Agriculture, approve the Annual Action Plan under National Mission on Oilseeds and Oilpalm (NMOOP) during 2016-2017 and accord administrative approval at an outlay of Rs. 1501.411 lakhs (Rupees Fifteen crore one lakh forty one thousand and one hundred only) (Government of India share Rs. 900.847 lakhs + State share Rs.600.564 lakhs) as detailed vide Annexures appended to this Government Order.

8. The Government also sanction a sum of Rs.750.707 lakhs (Rupees Seven crore fifty lakhs seventy thousand and seven hundred only) (Government of India share Rs.450.424 lakhs + State share Rs.300.283 lakhs) comprising Rs.456.000 lakhs for

MMI – Oilseeds, Rs.201.044 lakhs under MMII – Oilpalm and Rs.93.662 lakhs for MM III – Tree borne oilseeds as first installment and second installment for a sum of Rs.170.058 lakhs (Rupees One crore seventy lakhs five thousand and eight Hundred only) as second installment from the unspent amount of Rs.114.063 lakhs revalidated by Government of India except Rs.12.028 lakhs retained by Government of India earmarked for ST category (Government of India share Rs.102.035 lakhs + State share Rs.68.023 lakhs) comprising Rs.102.094 lakhs for MM I – Oilseeds, Rs.66.225 lakhs under MM II – Oilpalm and Rs.1.739 lakhs for MM III – Tree Borne Oilseeds for implementation of National Mission on Oilseeds and Oilpalm (NMOOP) Scheme during 2016-2017 as detailed vide Annexure I-IV appended to this Government Order.

9. The Expenditure sanctioned in para 8 above shall be debited to the following heads of accounts:-

Mini Mission I - OILSEEDS:-

- a) 2401 – 00 - Crop Husbandry-114 Development of Oilseeds – Schemes in the Twelfth Five Year Plan – VI- Schemes shared between State and Centre – UB – Oilseeds Production Programme under National Mission on Oil Seeds and Oil Palm (NMOOP)
11 – Subsidies – 01 Individual Based Subsidy
(DPC: 2401-00-114-UB-1114) Rs.439.935 lakhs
- b) 2401 - 00 - Crop Husbandry-789- Special Component Plan for Scheduled Castes – Schemes in the Twelfth Five Year Plan – VI Schemes shared between State and Centre-UH-Oilseeds Production Programme under National Mission on Oil Seeds and Oil Palm (NMOOP)
11 – Subsidies – 01 Individual Based Subsidy
(DPC: 2401-00-789-UH-1113) Rs.109.694 lakhs
- c) 2401-00-Crop Husbandry-796 Tribal Area Sub Plan – Schemes in the Twelfth Five Year Plan – VI-Schemes shared between State and Centre – UC – Oilseeds Production Programme under National Mission on Oil Seeds and Oil Palm (NMOOP)
11 – Subsidies - 01 Individual Based Subsidy
(DPC 2401-00-796-UC-1118) - Rs.8.465 Lakhs

Mini Mission II - OILPALM:-

2401-00-Crop Husbandry-114 Development of Oilseeds – Schemes in the Twelfth Five Year Plan – VI - Schemes shared between State and Centre – UE – Oilpalm Development Project under National Mission on Oil Seeds and Oil Palm (NMOOP)

- a) 05 - Other Expenses – 02- Other Contingencies
DPC: 2401-00-114-UE-0520 Rs.3.589 lakhs
- b) 11 – Subsidies - 01 Individual Based Subsidy
DPC:2401-00-114-UE-1118 Rs.205.097 lakhs
- c) 72 – Training
(DPC: 2401-00-114-UE-7201) Rs.14.160 lakhs

2401-00-Crop Husbandry-789 Special Component Plan for Scheduled Castes - Schemes in the Twelfth Five Year Plan – VI - Schemes shared between State and Centre – UD – Oilpalm Development Project under National Mission on Oil Seeds and Oil Palm (NMOOP)

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| a) 11 – Subsidies – 01 Individual Based Subsidy
(DPC : 2401-00-789-UD-1111) | Rs.39.009 lakhs |
| b) 72- Training
(DPC: 2401-00-789-UD-7204) | Rs.1.200 lakhs |

2401-00-Crop Husbandry-796 Tribal Area Sub Plan – Schemes in the Twelfth Five Year Plan – VI-Schemes shared between State and Centre – UD – Oilpalm Development Programme under National Mission on Oil Seeds and Oil Palm (NMOOP)

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| a) 11 – Subsidies - 01 Individual Based Subsidy.
(DPC 2401-00-796-UD-1116) | Rs.3.975 lakhs |
| b) 72- Training
(DPC: 2401-00-796-UD-7209) | Rs.0.240 lakhs |

Mini Mission III - Tree Borne Oilseeds:-

General

2401-00-Crop Husbandry – 114 Development of Oilseeds - Schemes in the Twelfth Five Year Plan – VI - Schemes shared between State and Centre - UG - Tree Borne Oilseeds under National Mission on Oil Seeds and Oil Palm (NMOOP)

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| a) 05-Office Expenditure – 02 Other Contingencies
(DPC:2401-00-114-UG-0526) | Rs.1.654 lakhs |
| b) 11 – Subsidies - 01 Individual Based Subsidy.
(DPC: 2401-00-114-UG-1114) | Rs.69.895 lakhs |
| c) 72- Training
(DPC: 2401-00-114-UG-7207) | Rs.3.600 lakhs |

SCP Head

2401- 00 - Crop Husbandry – 789 Special Component Plan for Scheduled Castes - Schemes in the Twelfth Five Year Plan - VI - Schemes - Shared between State and Centre - UK - Tree Borne Oilseeds under National Mission on Oil Seeds and Oil Palm (NMOOP)

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| 11 – Subsidies - 01 Individual Based Subsidy
(DPC: 2401-00-789-UK-1117) | Rs.18.732 lakhs |
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ST Head

2401- 00 - Crop Husbandry – 796 Tribal Area Sub Plan Schemes in the Twelfth Five Year Plan – VI - Schemes shared between State and Centre - UF - Tree Borne Oil Seeds under National Mission on Oil Seeds and Oil Palm (NMOOP)

11 – Subsidies – 01 Individual Based Subsidy
(DPC: 2401-00-796-UF-1112)

Rs.1.520 lakhs

10. Necessary additional funds will be provided in Revised Estimates/Final Modified Appropriation 2016-2017 under the relevant head of account. Pending provision of such funds in Revised Estimates/Final Modified Appropriation 2016-2017, the Director of Agriculture is authorized to draw and disburse the amount sanctioned in para 8 above. However, this expenditure shall be brought to the notice of Legislature by specific inclusion in the Supplementary Estimates 2016-2017. The Director of Agriculture is also requested to include this expenditure while sending Revised Estimates/Final Modified Appropriation 2016-2017 and to send necessary draft Explanatory Notes for inclusion of the above expenditure in the Supplementary Estimates 2016-2017 to Finance (Agri/BG-I) Department at the appropriate time.

11. The Government also authorize the Director of Agriculture to draw the required amount for training as advance to conduct farmers training as per the target under Mini Mission -II (Oilpalm) & Mini Mission -III (Tree Borne Oilseeds).

12. The Government further permit the Director of Agriculture to draw the required amount for officers training as advance to conduct the officers training as per the target in coordination with Tamil Nadu Agricultural University, Coimbatore/other resource personnel, if any, under Mini Mission -II (Oilpalm) & Mini Mission -III (Tree Borne Oilseeds).

13. The Government permit the Director of Agriculture to draw & incur expenditure for Contingencies under the component Mission Management Expenses and flexi funds under Mini Mission -I (Oilseeds)and Mini Mission –II (Oilpalm) and Mini Mission III (Tree Borne Oilseeds).

14. The Director of Agriculture should ensure that the scheme components should be implemented in a cluster approach so as to ensure that combined impact of all components result in desired increase in productivity. The Director of Agriculture should also ensure to procure stock and distribute quality seeds for better productivity and key components should be assigned to the districts.

15. The Director of Agriculture should ensure that atleast 25% of the total assistance should flow to Schedule Caste/Schedule Tribe farmers (17% to Schedule Caste farmers and 8% to Schedule Tribe farmers) in the utilization of the amount, under Centrally Sponsored National Mission on Oilseeds and Oilpalm (NMOOP) as per the guidelines issued by the Government of India during the current financial year 2016-2017.

16. The Director of Agriculture should also ensure that the above scheme is implemented in accordance with the guidelines issued by the Government of India and physical targets are achieved without any shortfall and also follow the instructions issued in this regard by Government of India. The detailed guidelines appended to this Government Order shall be followed scrupulously and the Director of Agriculture is also authorized to issue necessary executive instructions as and when situation warrants.

17. The Director of Agriculture should also ensure flow of 30% of the allocation to women farmers under various components of National Mission on Oilseeds and Oilpalm (NMOOP).

18. The Director of Agriculture is directed to involve Panchayat Raj Institutions including Gram Panchayats in selection of beneficiaries for components like block demonstrations, Integrated Pest Management demonstrations, distribution of seed minikits, sprinkler sets etc. under the Scheme.

19. The Director of Agriculture is further directed to send the monthly progress report to reach by fifth of subsequent month to Government and also to Government of India covering both physical and financial achievements separately for women farmers, Scheduled Caste Sub Plan & Tribal Sub Plan.

20. This order issues with concurrence of the Finance Department vide its U.O. No.50221/Finance(Agri)/2016,dated:19.09.2016 and Additional Sanction Ledger No.869 (Eight Hundred and Sixty Nine)

(BY ORDER OF THE GOVERNOR)

GAGANDEEP SINGH BEDI,
AGRICULTURAL PRODUCTION COMMISSIONER
AND SECRETARY TO GOVERNMENT

To

The Director of Agriculture, Chennai-5.

The Registrar of Co-operative Societies, Chennai-10.

The Registrar, Tamil Nadu Agricultural University, Coimbatore.

The Regional Director (SR), National Dairy Development Board, Bangalore.

The Accountant General, Chennai-18.

The Accountant General, Chennai-18 (by name).

The Principal Accountant General, (G&SSA),No.361,Anna Salai, Teynampet, Chennai-18.

The Principal Accountant General, (E&RSA), No.361,Anna Salai, Teynampet Chennai-18.

The Pay and Accounts Officer, (East) Chennai-8.

The Pay and Accounts Officer, Madurai.

The Joint Secretary to Government of India, Ministry of Agriculture, Department of Agriculture & Co-operation, Technology Mission on Oilseeds, Pulses and Maize, New Delhi.

The Resident Audit Officer, O/o. Principal Accountant General (Social Sector Audit), Tamil Nadu Secretariat, Chennai-9.

All Treasury Officers.

All Collectors/All Joint Directors of Agriculture.

Copy to:

The Additional Director of Agriculture, (Oilseeds)/ Oilpalm Commissioner, Office of the Commissioner of Agriculture, Chennai-5.

The Technical Officer/Under Secretary (TMOP), Government of India Ministry of Agriculture, 2nd Floor B, Wing, Janpath Bhavan, New Delhi – 110 001.

The Director, Directorate of Oilseeds Development, Ministry of Agriculture, Department of Agriculture & Cooperation, Telhan Bhavan Himayat Nagar, Hyderabad – 500 029, Andhra Pradesh.

The Director, Directorate of Pulses Development, Vindhyachal Bhavan, Bhopal, Madhya Pradesh.

The Director National Research Centre for Oilpalm, Pedavegi, West Godavari District, Andhra Pradesh –534 450

The Director (OP)/Desk Officer, Ministry of Agriculture, Department of Agriculture & Cooperation, Technology Mission on Oilseeds, Pulses and Maize, New Delhi.

The Cooperation, Food & Consumer Protection /Rural Development & Panjayat Raj / Animal Husbandry Dairy & Fisheries Department, Secretariat, Chennai-9.

The Planning, Development and Special Initiatives Department, Chennai-9.

The Special Personal Assistant to the Hon'ble Minister for Finance, Personnel & Administrative Reforms, Chennai-9.

The Special Personal Assistant to the Hon'ble Minister for Agriculture, Chennai-9.

The Agriculture (API/APIV/B&P/OP III/General) Department, Chennai-9.

The Finance (BGI/BGII/Agri.) Department, Chennai-9.

The Secretary to Chief Minister, Chennai-9.

The Special Personal Assistant to Minister for Agriculture, Chennai-9.

The Private Secretary to Agricultural Production Commissioner and Secretary to Government, Agriculture Department, Chennai-9.

The Data Entry Operator, Agriculture Department, Secretariat, Chennai-9.

The Connected file(C.No.13566/OS/2016)
Stock File/Spare Copies.

//FORWARDED BY ORDER//

601-39622-27
19/11/16
SECTION OFFICER
19/11/16

ANNEXURE - I

G.O(Ms)/No.276, Agriculture (OS) Department, dated 19.09.2016.

National Mission on Oilseeds & Oilpalm (NMOOP) - Mini Mission - I Oilseeds 2016-17

Sl. No.	Component A N D	Unit	PATTERN OF ASSISTANCE	Approved Annual Action Plan		Target for first release of funds		Target for second release of funds (Revalidation)		
				Phy	Fin. Rs in Lakhs	Phy	Fin. Rs in Lakhs	Phy	Fin. Rs in Lakhs	
1	Purchase and production of Breeder Seed	Qlts.	Full cost as fixed by seed division of GOI	250	37.500	210	31.5000	40	6.000	
2	Production of Foundation Seeds	Qlts.	Rs. 1000/ Qlt. for all varieties/hybrids released during last 15 years	2000	20.000	995	9.9500	14	0.140	
3	Production of Certified Seeds	Qlts.	Rs. 1000/ Qlt. for all varieties/hybrids released during last 15 years	5000	50.000	1000	10.0000	44	0.440	
4	Distribution of Certified Seeds	Qlts.	50 % of the cost limited to Rs 2500 / Qlt. (Except Gingelly) Gingelly - Varieties, Sunflower and Castor hybrids - 50 % of the cost limited to Rs Rs.5000 /Qlt	7340	183.500	1500	37.5000	58	1.450	
	Seed Total	H		14590	291.000	3705	88.9500	156	8.030	
	Transfer of Technology									
5	Block demonstrations- Groundnut	Ha	50% of cost of inputs with a maximum limit of Rs.7500/ Ha. (Which ever is less)	5000	375.000	2500	187.500	1250	93.750	
	TOT Sub total	D			375.000	2500	187.500	1250	93.750	
	Farm Machineries and irrigation tools (25 %)									
6	Rotavator		50 % of the cost subject to a ceiling of RS. 63000/per unit for SC/ST/SF/MF & 40 % of the cost subject to a ceiling of RS. 50000/per unit for General category	385	242.55	285	179.550			
7	Mission Management Expenses				3.450				0.314	
	Total				912.000		456.000		102.094	

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GAGANDEEP SINGH BEDI,
 AGRICULTURAL PRODUCTION COMMISSIONER
 AND SECRETARY TO GOVERNMENT

SECTION OFFICER

ANNEXURE - II

G.O(Ms)No.276, Agriculture (OS) Department, dated 19.09.2016
National Mission on Oilseeds & Oilpalm (NMOOP) - Mini Mission - II Oilpalm 2016-17

Sl.no	Components A G	Approved Rate of Assistance	Approved Annual Action Plan		Target for first release of funds		Target for second release of funds (Revalidation)			
			Unit	Phy	Fin. Rs in Lakhs	Phy	Fin. Rs in Lakhs	Phy	Fin. Rs in Lakhs	
1	Area Expansion Inputs Distribution of Planting Material	85% of the cost of planting material limited to Rs 8,000/- per ha. for entire land holding of the farmer	Ha.	1500	120,000	1500	120,000			
			Maintenance Cost	Ha.	1500	60,000	0	0,000		
			1st year Maintenance subsidy	Ha.	562.4	22,496	562.4	22,496		
			2nd year Maintenance subsidy	Ha.	534.2	21,368	534.2	21,368		
2	3rd Year Maintenance subsidy	50% of the cost during gestation period for four years with a ceiling of Rs16000 per ha @ Rs 4000/ha/year.	Ha.	449.8	17,992	449.8	17,992			
			Sub total		3046.4	121,856	1546.4	61,856	0,000	0,000
II Production inputs components										
a	Supply of Diesel/Electric pump sets	oil palm growers to take up 2 ha or more are eligible to get pumpset (diesel/electric/petrol) of capacity upto 10 HP @50% of the cost limited to Rs 15000/pumpset as per norms of SMAM	per no	78	11,700					
b	Inputs for intercropping		Ha.	3046.4	91,392			2207.5	66,225	
c	Vermicompost B			110	16,500					
Machinery and Tools										
d	Manually handled/High reach oil palm cutter	50% of the cost limited Rs. 1500/- per unit		48	0,720					
e	Chaff Cutter	for chaffing of oilpalm leaves (oilpalm farmers only) 50% of the cost limited to Rs 7000/-per unit	per no	40	2,800					
f	Motorised chisel	50% of the cost limited Rs. 10000/- per unit		10	1,000					
g	Oilpalm protective wire mesh	Rs 15000/- per unit		110	16,500					
Sub total					140,612	0,000	0,000		66,225	
III Transfer of Technology Inputs										
a	Farmers Training	Rs 24000/- per training for a batch of 30 farmers for 2 days(@ Rs 400/- per participant per day)	Nos	26	6,240	26	6,240			
b	Training of Extension Workers/ Officers/ Input dealers.	Rs. 36000/- per training for batch of 20 officers for 2 days @Rs 900 per participant per day.	Nos	26	9,360	26	9,360			
Sub total					52	15,600	52	15,600	0,000	0,000
IV Mission management expenses and flexi funds										
a	Mission Management & Expenses				4,020			3,589		
GRAND TOTAL					402,088		201,045		66,225	

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GAGANDEEP SINGH BEDI,
AGRICULTURAL PRODUCTION COMMISSIONER
AND SECRETARY TO GOVERNMENT

SECTION OFFICER

Annexure-III										
G.O(Ms)No.276, Agriculture (OS) Department, dated 19.09.2016										
National Mission on Oilseeds & Oilpalm (NMOOP) - Mini Mission - III Tree Borne Oilseeds Development Programme 2016-17										
Sl.No	Components	Approved Rate of Assistance	Unit	Approved Annual Action Plan		Target for first release of funds		Target for second release of funds (Revalidation)		
				Phy	Fin. Rs in Lakhs	Phy	Fin. Rs in Lakhs	Phy	Fin. Rs in Lakhs	
I	Area Expansion Input Components									
	Integrated Development of Nurseries &Plantation									
1	Neem Pltg	400 plts/ha- Rs 17000/ha	ha	558	94.860	175	29.750			
2	Pungam (Karanja) Pltg	500 plts/ha - Rs20000/ha	ha	250	50.000	202	40.400	8.7	1.740	
	Sub Total			808	144.860	377	70.150	8.700	1.740	
II	Maintenance of TBO's Plantations									
	Second year maintenance									
a	Neem Pltg	Rs 2000/ha for critical inputs.	ha	283.5	5.670	283.5	5.670			
b	Pungam (Karanja) Pltg		ha	50.1	1.002	50.1	1.002			
c	Illupai (Mahua)		ha	4	0.080	4	0.080			
	Third year maintenance					0.000				
a	Neem Pltg		ha	48	0.960	48	0.960			
b	Pungam (Karanja) Pltg		ha	50	1.000	50	1.000			
c	Illupai (Mahua)		ha	23	0.460	23	0.460			
	Sub Total II			ha	459	9.172	459	9.172		
	Sub Total I + II				1267	154.032	836	79.322	8.700	1.739
III	Production Inputs									
	Intercropping current year			ha						
a	Neem Pltg	For undertaking intercrops during gestation period@ Rs 1000/ha for critical inputs.	ha	400	4.000	400	4			
b	Pungam (Karanja) Pltg		ha	50	0.500	50	0.5			
c	Illupai pltg			-		-				
	Second year			ha						
a	Neem Pltg		ha	283.5	2.835	283.5	2.835			
b	Pungam (Karanja) Pltg		ha	50.1	0.501	50.1	0.501			
c	Illupai pltg		ha	4	0.040	4	0.04			
	Third year maintenance									
a	Neem Pltg		ha	48	0.480	48	0.48			
b	Pungam (Karanja) Pltg		ha	50	0.500	50	0.5			
c	Illupai (Mahua)		ha	23	0.230	23	0.23			
	sub total				908.6	9.086	908.6	9.086		
IV	Transfer of technology inputs									
a	Farmers Training		Rs 24000/- per training for a batch of 30 farmers for 2 days(@ Rs 400/- per participant per day)	Nos	6	1.440	6	1.440		
b	Training of Extension Workers/ Officers/ Input dealers.		Rs. 36000/- per training for batch of 20 officers for 2 days @Rs 900 per participant per day.	Nos	6	2.160	6	2.160		
	Sub total				12	3.600	12	3.600		
	Sub total I to IV									
V	Mission management expenses and flexi funds									
a	Mission Management Expenses				1.873		1.654			
b	Flexi funds (Production & Distribution of Neem & Pongamia seedlings at State Seed Farm				18.732					
	Grand Total				187.323		93.662	8.700	1.739	

GAGANDEEP SINGH BEDI,
 AGRICULTURAL PRODUCTION COMMISSIONER
 AND SECRETARY TO GOVERNMENT

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SECTION OFFICER

ANNEXURE IV

G.O(Ms)No.276, Agriculture (OS) Department, dated 19.09.2016

sno	Head of Account / sub detailed head	BE 2016-17	Finance required as per AAP Approved by GOI in Lakh Rs.	Finance required for First installment release of funds in Lakh Rs.	Finance required for Second installment (revalidation) in Lakh Rs.	Sub Detailed Head of Account
I	MM I OILSEEDS					
1	2401-00-114-UB					2401 00 114 UB 0008
	Scheme cost					
	05-02 other contingencies	0.010	3.450			2401 00 114 UB 0526
	08-01.Advt.&Publicity	1.000	0.000			
	11-subsidies	639.540	726.840	360.240	79.695	2401 00 114 UB 1114
2	2401-00-789-UH 0007					
	11-subsidies	130.000	173.245	91.200	18.494	2401-00-789-UH1113
	72 - Training	1.000				
3	2401-00-796-UC 0002					
	11-subsidies	50.000	8.465	4.560	3.905	2401-00-796-UC 1118
	72 - Training	1.000				
	MM I OILSEEDS G TOTAL	822.550	912.000	456.000	102.094	
II	MM II OILPALM					
1	2401-00-114-UE					2401 00 114 UE 0002
	11 - Subsidies	150.000	302.081	141.077	64.02	2401 00 114 UE 1118
	72 - Training	2.500	14.160	14.160		2401 00 114 UE 7201
	05 -02 OE -OC	2.000	4.020	3.589		2401 00 114 UE 0520
	Sub Total	154.500	320.261	158.826	64.020	
	2401-00-789-UD 0005					
	11 - Subsidies	20.000	76.412	39.009	0	2401-00-789-UD 1111
	72 - Training	0.500	1.200	1.200	0	2401-00-789-UD 7204
	Sub Total	20.500	77.612	40.209	0.000	
	2401-00-796-UD 0000					
	11 - Subsidies	25.000	3.975	1.770	2.205	2401-00-796-UD 1116
	72 - Training	0.250	0.240	0.240		2401-00-796-UD 7209
	Sub Total	25.250	4.215	2.010	2.205	
	MM II OILPALM G Total	200.250	402.088	201.045	66.225	
	MM III TBO					
	2401-00-114-UG					2401 00 114 UG 0008
	11 - Subsidies	20.000	129.488	68.739	1.156	2401 00 114 UG 1114
	72 - Training	0.000	3.600	3.600	0	2401 00 114 UG 7207
	05 -02 OE -OC	0.000	20.605	1.654	0	2401 00 114 UG 0526
	Sub Total	20.000	153.693	73.993	1.156	
	2401-00-789-UK 0001					
	11 - Subsidies	6.000	32.110	18.732	0	2401-00-789-UK 1117
	2401-00-796 - UF 0006					
	11 - Subsidies	3.000	1.520	0.937	0.583	2401-00-796 - UF 1112
	MM III TBO G Total	29.000	187.323	93.662	1.739	
	Grand Total	1051.800	1501.411	750.707	170.058	

GAGANDEEP SINGH BEDI,
 AGRICULTURAL PRODUCTION COMMISSIONER
 AND SECRETARY TO GOVERNMENT

//TRUE COPY//

60-5962007
 19/9/16
 SECTION OFFICER

