

Table 12.1 Summary of Budget Outlay

(Rs. in lakh)

S.No.	Year	RE Allocation	Released	Expenditure
1.	2004-05	17980.00	17628.47	16146.03
2.	2005-06	21322.80	21214.00	18293.66
3.	2006-07	21300.00	21149.87	22443.25
4.	2007-08	24300.00	24300.00	27860.00
5.	2008-09	24040.00	24040.00	26500.00
6.	2009-10	29654.00	29654.00	26468.00
7.	2010-11	39127.00	39127.00	35987.00
8.	2011-12	41643.00	41643.00	39570.51
9.	2012-13	22279.69	22279.69	30088.58
10.	2013-14	30623.51	30622.95	26056.90
11.	2014-15	40783.43	26154.83	24045.06
12.	2015-16	33045.32	22146.99	18883.99
13.	2016-17	46521.39	21134.11	11654.68
14.	2017-18	43055.52	18252.33	16426.80

Table 12.2 State-wise and year-wise details of allocation, release & expenditure under ISOPOM during X Plan (2004-05 to 2006-07)

(Rs. in Lakhs)										
Sl. No.	Name of the States	2004-05			2005-06			2006-07		
		Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.
	General States									
1	Andhra Pradesh	3543.00	3559.97	3864.95	4900.00	4816.50	2649.41	4542.00	4542.00	4173.04
2	Bihar	290.00	145.00	421.65	245.00	245.00	149.97	385.00	385.00	528.37
3	Chhattisgarh	625.00	625.00	523.58	400.00	400.00	505.75	675.00	675.00	426.00
4	Goa	20.00	10.00	7.75	16.50	16.50	3.69	3.00	0.00	2.12
5	Gujarat	1883.00	1883.00	1316.71	1850.00	1850.00	1714.06	975.00	975.00	1646.25
6	Haryana	559.00	497.00	495.07	434.00	434.00	339.53	411.00	411.00	549.75
7	Himachal Pradesh	40.00	40.00	55.08	75.50	75.50	64.46	75.00	75.00	69.41
8	Jammu & Kashmir	170.00	85.00	69.74	142.50	142.50	87.27	0.00	0.00	0.00
9	Jharkhand	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Karnataka	2155.00	2155.00	1560.97	1800.00	1800.00	1764.72	2700.00	2700.00	1923.56
11	Kerala	10.00	5.00	34.83	7.50	7.50	33.40	15.00	15.00	47.12
12	Madhya Pradesh	2925.00	2925.00	2627.40	2400.00	2400.00	2605.66	3750.00	3750.00	3417.98
13	Maharashtra	1040.00	1040.00	991.41	2739.30	2739.00	1786.25	925.00	925.00	2715.58
14	Orissa	455.00	455.00	569.86	500.00	500.00	531.78	525.00	525.00	574.85
15	Punjab	105.00	52.50	1.76	87.50	87.50	65.84	0.00	0.00	34.37
16	Rajasthan	2000.00	2000.00	1608.79	2840.00	2840.00	2907.34	2934.50	2934.50	2829.13
17	Tamil Nadu	990.00	990.00	644.14	1245.00	1245.00	1168.65	1345.00	1345.00	1586.15
18	Uttar Pradesh	785.00	785.00	761.43	1065.00	1065.00	1134.30	1115.00	1115.00	1260.33
19	Uttrakhand	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	West Bengal	260.00	260.00	229.97	450.00	450.00	706.51	674.50	674.50	489.24
	Total	17855.00	17512.47	15785.09	21197.80	21114.00	18218.59	21050.00	21047.00	22273.25
	NE States									
21	Arunachal Pradesh	8.00	4.00	139.94	15.00	3.00	0.00	30.00	0.00	0.00
22	Assam	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Manipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Meghalaya	107.00	107.00	221.00	90.00	90.00	10.00	180.00	102.87	170.00
25	Mizoram	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	Nagaland	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Sikkim	10.00	5.00	0.00	20.00	7.00	65.07	40.00	0.00	0.00
28	Tripura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (2552)	125.00	116.00	360.94	125.00	100.00	75.07	250.00	102.87	170.00
	Grand Total	17980.00	17628.47	16146.03	21322.80	21214.00	18293.66	21300.00	21149.87	22443.25

Table 12.3 State-wise and year-wise details of allocation, release & expenditure under ISOPOM during XI plan (2007-08 to 2011-12)

(Rs.in Lakhs)																
Sl. No	States	2007-08			2008-09			2009-10			2010-11			2011-12		
		Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.
	General States															
1	Andhra Pradesh	5325.00	5325.00	5420.00	3000.00	3000.00	4362.00	3732.00	3732.00	2602.00	5757.00	5757.00	4525.00	2835.00	2835.00	3226.17
2	Bihar	1100.00	1100.00	814.00	800.00	800.00	1219.00	860.00	860.00	678.00	799.00	799.00	723.00	918.00	918.00	401.31
3	Chhattisgarh	500.00	500.00	752.00	884.00	884.00	884.00	1262.00	1262.00	1256.00	1167.00	1167.00	1091.00	1176.00	1176.00	1110.41
4	Goa	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00
5	Gujarat	1000.00	1000.00	1671.00	1600.00	1600.00	2161.00	2363.00	2363.00	1326.00	1786.00	1786.00	2034.00	3034.00	3034.00	2641.03
6	Haryana	800.00	800.00	780.00	700.00	700.00	724.00	656.00	656.00	479.00	503.00	503.00	641.00	723.00	723.00	405.29
7	Himachal Pradesh	100.00	100.00	59.00	10.00	10.00	64.00	59.00	59.00	65.00	89.00	89.00	88.00	83.00	83.00	75.64
8	Jammu & Kashmir	75.00	75.00	74.00	0.00	0.00	111.00	83.00	83.00	57.00	132.00	132.00	103.00	206.00	206.00	150.18
9	Jharkhand	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Karnataka	2500.00	2500.00	2950.00	2700.00	2700.00	2462.00	1738.00	1738.00	2366.00	5749.00	5749.00	3499.00	4754.00	4754.00	4521.66
11	Kerala	0.00	0.00	44.00	60.00	60.00	32.00	35.00	35.00	31.00	0.00	0.00	26.00	23.00	23.00	25.87
12	Madhya Pradesh	2500.00	2500.00	3204.00	3500.00	3500.00	3597.00	4329.00	4329.00	3908.00	5619.00	5619.00	5623.00	7429.00	7429.00	7857.33
13	Maharashtra	2000.00	2000.00	2880.00	2900.00	2900.00	2822.00	3428.00	3428.00	3266.00	5498.00	5498.00	5589.00	8091.00	8091.00	7371.01
14	Orissa	900.00	900.00	833.00	575.00	575.00	719.00	3164.00	3164.00	3166.00	3050.00	3050.00	3050.00	3961.00	3961.00	3498.20
15	Punjab	0.00	0.00	148.00	31.00	31.00	66.00	58.00	58.00	73.00	61.00	61.00	71.00	140.00	140.00	0.00
16	Rajasthan	3600.00	3600.00	3914.00	3140.00	3140.00	3288.00	3002.00	3002.00	2836.00	5071.00	5071.00	4895.00	5251.00	5251.00	5374.37
17	Tamil Nadu	1200.00	1200.00	1722.00	1900.00	1900.00	1249.00	1754.00	1754.00	1633.00	1133.00	1133.00	1353.00	1268.00	1268.00	1104.83
18	Uttar Pradesh	1600.00	1600.00	1692.00	1450.00	1450.00	1744.00	1822.00	1822.00	1292.00	1222.00	1222.00	1482.00	1290.00	1290.00	1012.87
19	Uttarakhand	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	West Bengal	800.00	800.00	750.00	400.00	400.00	588.00	755.00	755.00	755.00	614.00	614.00	293.00	100.00	100.00	432.89
	Total (3601)	24000.00	24000.00	27710.00	23650.00	23650.00	26093.00	29100.00	29100.00	25791.00	38250.00	38250.00	35087.00	41282.00	41282.00	39209.06
	NE States															
21	Arunachal Pradesh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Assam	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Manipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Meghalaya	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mizoram	300.00	300.00	150.00	390.00	390.00	407.00	554.00	554.00	677.00	877.00	877.00	900.00	361.00	361.00	361.45
26	Nagaland	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Sikkim	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Tripura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	300.00	300.00	150.00	390.00	390.00	407.00	554.00	554.00	677.00	877.00	877.00	900.00	361.00	361.00	361.45
	Grand Total	24300.00	24300.00	27860.00	24040.00	24040.00	26500.00	29654.00	29654.00	26468.00	39127.00	39127.00	35987.00	41643.00	41643.00	39570.51

**Table 12.4 State-wise and year-wise details of allocation, release & expenditure of funds in respect of ISOPOM scheme during the year
2012-13 to 2013-14 & NMOOP for 2014-15 to 2016-17 – XII Plan**

(Rs. in Lakhs)

Sl. No	States	2012-13			2013-14			2014-15			2015-16			2016-17		
		Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.	Alloc.	Rel.	Exp.
1	Andhra Pradesh	1793.33	1793.33	3881.95	8594.01	8594.01	4567.00	5136.00	1798.00	5139.94	5262.92	3957.00	3244.32	5243.19	3082.51	1674.19
2	Bihar	919.23	919.23	985.39	0.00	0.00	234.91	231.00	154.29	183.27	239.50	169.75	87.85	150.52	0.00	7.34
3	Chhattisgarh	755.46	755.46	1111.63	1024.52	1024.52	814.00	534.16	319.50	192.52	768.71	318.86	428.86	1047.62	400.00	142.29
4	Gujarat	517.96	517.96	1868.31	2753.55	2753.50	3188.26	3665.00	1401.14	974.08	1648.26	646.94	1053.14	4004.35	2333.93	981.63
5	Haryana	434.60	434.60	688.47	363.00	363.00	432.36	692.00	242.00	185.65	1023.66	831.47	123.81	787.00	0.00	0.00
6	Himachal Pradesh	65.25	65.25	67.22	45.00	45.00	45.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Jammu & Kashmir	41.95	41.95	143.83	158.30	158.30	159.51	134.96	101.22	30.60	158.01	0.00	41.41	100.68	0.00	0.00
8	Jharkhand	0.00	0.00	0.00	0.00	0.00	0.00	238.00	118.77	0.00	438.81	0.00	81.31	381.00	127.00	12.33
9	Karnataka	1481.00	1481.00	4043.62	2313.40	2313.40	2286.96	2245.00	2021.85	1691.22	2156.85	1335.81	1681.40	2111.29	1583.47	876.48
10	Kerala	0.00	0.00	19.67	0.00	0.00	31.78	69.00	41.41	6.53	21.13	2.00	3.18	13.86	0.00	1.68
11	Madhya Pradesh	5690.65	5690.65	5682.67	4076.26	4076.26	4067.40	7507.00	4504.78	2577.32	4339.43	2614.64	2317.26	9805.32	2577.69	1274.54
12	Maharashtra	3669.88	3669.88	3174.43	3132.21	3132.21	3297.00	4544.00	3408.10	3476.07	1999.19	1982.86	1771.71	5934.01	3652.30	2135.48
13	Orissa	1068.43	1068.43	1830.52	1450.00	1449.50	1189.59	1581.53	925.61	916.53	785.28	557.64	473.20	975.01	841.61	196.04
14	Punjab	0.00	0.00	0.00	0.00	0.00	0.00	115.00	40.00	32.59	49.90	0.00	0.00	62.93	0.00	0.00
15	Rajasthan	3688.64	3688.64	3737.13	4018.36	4018.35	3493.04	5085.00	4784.86	2259.47	4912.19	3491.10	3281.50	6019.96	2476.43	2080.18
16	Tamil Nadu	821.94	821.94	1389.72	1206.45	1206.45	1022.81	1059.00	842.58	865.12	888.11	806.06	820.36	900.85	783.25	375.16
17	Telangana	0.00	0.00	0.00	0.00	0.00	0.00	1091.00	619.07	1316.78	981.31	967.65	725.78	1096.81	0.00	145.68
18	Uttar Pradesh	666.41	666.41	964.96	1008.00	1008.00	554.63	1400.00	1172.85	776.10	1888.29	1319.20	895.17	1660.49	415.12	404.86
19	Uttarakhand	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.25	70.18	68.85	70.25	51.37	0.00
20	West Bengal	664.96	664.96	499.05	334.20	334.20	526.32	958.12	602.97	774.63	1300.00	984.85	708.07	1337.22	500.00	400.00
	Total (3601)	22279.69	22279.69	30088.58	30477.26	30476.70	25910.65	36285.77	23098.99	21398.41	28951.77	20055.99	17807.16	41702.35	18824.68	10707.88
	NE States															
21	Arunachal Pradesh	0.00	0.00	0.00	0.00	0.00	0.00	408.01	204.01	204.01	361.07	218.09	142.98	604.97	529.86	0.00
22	Assam	0.00	0.00	0.00	0.00	0.00	0.00	1771.92	885.95	702.32	1624.10	886.53	0.00	1875.10	0.00	0.00
23	Manipur	0.00	0.00	0.00	0.00	0.00	0.00	264.64	198.48	198.48	133.20	66.60	66.60	152.42	91.45	0.00
24	Meghalaya	0.00	0.00	0.00	0.00	0.00	0.00	125.86	62.93	0.00	0.00	0.00		49.14	0.00	0.00
25	Mizoram	0.00	0.00	0.00	146.25	146.25	146.25	891.14	668.36	668.36	1270.08	507.33	454.80	1447.97	1085.97	739.23
26	Nagaland	0.00	0.00	0.00	0.00	0.00	0.00	454.63	454.64	454.64	240.70	120.36	120.36	573.60	539.90	148.30
27	Sikkim	0.00	0.00	0.00	0.00	0.00	0.00	69.02	69.02	34.51	60.24	30.12	30.12	0.00	0.00	0.00
28	Tripura	0.00	0.00	0.00	0.00	0.00	0.00	512.44	512.44	384.33	404.16	261.98	261.98	115.83	62.25	56.28
	Total	0.00	0.00	0.00	146.25	146.25	146.25	4497.66	3055.83	2646.65	4093.55	2091.00	1076.83	4819.03	2309.43	943.81
	Grand Total	22279.69	22279.69	30088.58	30623.51	30622.95	26056.90	40783.43	26154.83	24045.06	33045.32	22146.99	18883.99	46521.39	21134.11	11651.68

**Table 12.5 Budget Estimate, Revised Estimate and Release of 11th Plan and 12th Plan
Period in Respect of ISOPOM Scheme during the Year 2007-08 to 2013-14 & NMOOP
for 2014-15 to 2016-17**

(Rs. in lakh)

Sl. No.	Name of the Scheme	Year	Allocation		Release
			Budget Estimate	Revised Estimate	
1	11th Five year Plan: Integrated Scheme of Oilseeds, Pulses, Oilpalm & Maize (ISOPOM)	2007-08	30800.00	35175.00	35089.14
2		2008-09	32800.00	40829.00	40711.68
3		2009-10	32800.00	46800.01	45962.92
4		2010-11	50900.00	72417.00	71342.92
5		2011-12	56200.00	62138.61	62113.06
6	12th Five year Plan: Integrated Scheme of Oilseeds, Pulses, Oilpalm & Maize (ISOPOM)	2012-13	58450.00	40302.50	40283.08
7		2013-14	50700.00	55836.23	55814.70
8	12th Five year Plan: National Mission on Oilseeds and Oil Palm (NMOOP)	2014-15	43300.00	33300.00	31897.80
9		2015-16	35300.00	27203.00	30580.90
10		2016-17	50000.00	37600.00	32750.39
11	13th Five year Plan: National Mission on Oilseeds and Oil Palm NFSM (OS & OP)	2017-18	40300.00	33406.00	26550.77

**Table 12.6 Allocation and Expenditure under NMOOP for Agencies and KVK,
FLD, R&D Projects etc.**

(2014-15 to 2017-18)

(Rs. in lakh)

S.No.	Year	Budget allocation	Expenditure
1	2014-15	6000.00	4675.19
2	2015-16	11734.29	8177.96
3	2016-17	11998.86	11434.00
4	2017-18	12641.71	8298.44
