

Progress Under Special Component Sub plan (SCSP) for 2019-20

(Rs. In lakhs)

Sl.No	Name of the Scheme and Head of Account	Allocation	Release	Expenditure	% Expenditure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievement		
STATE SECTOR									
1	Unspent amount as per SCSP-TSP Act 2013	1255.12	1255.12	1210.15	96.42				Used as matching grants for SMAM
2	National Food Security Mission (2401-00-102-0-08)(CSS)	3285.00	3285	2798.76	85.20	60252	43595	245452	
3	Krishi Bhagya (2401-00-102-0-27)	4561.00	4561.00	4494.71	98.55	5630	4174	4174	
4	Agriculture Inputs and Quality control (2401-00-103-0-15)								
a	Supply of Seeds (Qtls)	2864.82	2864.82	2814.22	98.23	148221	52477	138937	
b	Farm Mechanisation & Agro processing	4448.68	4448.68	4406.33	99.05		58377	58377	Used as matching grants for SMAM & pendency
c	Enrichment of Soil Fertiity(ha)	550.36	550.36	535.67	97.33	27099	32787	32787	
d	Distribution of Automated oil Mills	85.75	85.75	62.53	72.92	86	152	152	
e	Karavali Package	50.39	50.39	3.90	7.74	2425	98.5	324	
	Sub Total	8000.00	8000.00	7822.65	97.78	177831.00	143891.50	230577.00	
5	Organic farming (2401-00-104-0-12)	113.00	84.75	76.63	90.42	2800	766	2537	
6	CM's Sukshma Neeravari Yojane (2401-00-108-1-15)(CSS) (60:40)								
	PM's Krishi Sinchaya Yojane (Phy in Ha)	8817.26	8817.26	8669.30	98.32	43711	43711	42084	
7	National Mission on Sustainable Agriculture (2401-00-800-1-16)								
a	Rainfed Area Developmemnt	350.00	206.18	172.77	83.80	1049	719	783	
b	Soil Health card	91.51	68.63	60.33	87.91	10405	4033	4033	
	Total	441.51	274.81	233.10	84.82	11454	4752	4816	
8	Agriculture Extention and Training (2401-00-109-0-21)								
a	Honorarium for Techno Promoters	187.00	140.25	83.72	59.69	413	364	364	
	Sub Total	187.00	140.25	83.72	59.69	413	364	364	
9	Karnataka Raitha Suraksha Pradhan Mantri Fasal Yojnae(2401-00-110-0-07)	17328.00	17328.00	17263.80	99.63	320300	320300	320300	
10	National Mission on Agriculture Extnsion and Technology (2401-00-800-1-53)								
a	Sub Mission on Agriculture Mechanisation	3627.43	3627.43	3546.67	97.77	19820	19775	19775	
	Total	3627.43	3627.43	3546.67	97.77	19820	19775	19775	
11	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS)	4577.00	4577.00	4196.49	91.69	4134	4134	4134	
	Total - State Sector	52192.32	51950.62	50395.98	97.01	646345	585463	874213	

Progress Under Special Component Sub plan (SCSP) for 2019-20

(Rs. In lakhs)

Sl.No	Name of the Scheme and Head of Account	Allocation	Release	Expenditure	% Expenditure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievement		
DISTRICT SECTOR									
1	National Mission on Oilseeds and Oilpalm (CSS) (2435-00-101-0-03)	117.00	0.00	0.00	0.00		0	0.00	Grants not released
2	Other Agriculture Schemes (Farm Mechanisation) (2435-00-101-0-28)	168.58	168.58	168.58	100.00	164	164	164	
3	Organic Fertilizers (2435-00-101-0-34)	59.12	59.12	59.12	100.00	1699	1699	1699	
4	Assistance to farmers (Plant Protection) (2435-00-101-0-63)	46.94	46.94	46.94	100.00	203	203	203	
	Total - District Sector	391.64	274.64	274.64	100.00	2066.00	2066.00	2066.00	
	Grand Total State + District Sector	52583.96	52225.26	50670.62	97.02	648411.00	587528.50	876279.00	

Progress Under Tribal Sub plan (TSP) for 2019-20

(Rs. In lakhs)

Sl.No	Name of the Scheme and Head of Account	Allocation	Release	Expenditure	% Expenditure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievement		
STATE SECTOR									
1	Unspent amount as per SCSP-TSP Act2013	522.17	522.17	497.05	95.19				Used as matching grants for SMAM
2	National Food Security Mission (2401-00-102-0-08)(CSS)	1273.00	1273	1154.58	90.70	24417	17981	101239	
3	Krishi Bhagya (2401-00-102-0-27)	1061.00	1061.00	1045.96	98.58	1349	1349	1349	
4	Agriculture Inputs and Quality control (2401-00-103-0-15)								
a	Supply of Seeds	1118.10	1118.10	1109.21	99.20	60066	22103	94715	
b	Farm Mechanisation & Agro processing	1541.40	1541.40	1514.79	98.27		23847	23847	Used as matching grants for SMAM & pendency
c	Enrichment of Soil Fertiity(ha)	219.45	219.45	217.21	98.98	10998	11721	11721	
d	Distribution of Automated oil Mills	34.75	34.75	23.89	68.75	35	64	64	
e	Karavali Package	24.30	24.30	8.53	35.10	980	64	205	
	Sub Total	2938.00	2938.00	2873.63	97.81	72079	57799	130552	
5	Organic farming (2401-00-104-0-12)	75.00	56.25	50.08	89.03	1900	500	1928	
6	CM's Sukshma Neeravari Yojane (2401-00-108-1-15)(CSS) (60:40)								
	PM's Krishi Sinchaya Yojane	3283.47	3283.47	2680.97	81.65	13108	12701	12452	
7	National Mission on Sustainable Agriculture (2401-00-800-1-16)								
a	Rainfed Area Developmemnt	150.00	105.49	85.6	81.15	432	301	364	
b.	Soil health card	45.75	34.32	30.17	87.91	5202	2060	2060	
	Total	195.75	139.81	115.77	82.81	5634	2361	2424	
8	Agriculture Extention and Training (2401-00-109-0-21)								
a	Honorarium for Techno Promoters	107.00	80.25	51.72	64.45	320	241	241	
	Sub Total	107.00	80.25	51.72	64.45	320	241	241	
9	Karnataka Raitha Suraksha Pradhan Mantri Fasal Yojnae(2401-00-110-0-07)	8646.00	8646.00	7451.85	86.19	129800	129800	129800	
10	National Mission on Agriculture Extnsion and Technology 2401-00-800-1-53)								
a	sub Mission on Agriculture Mechanisation	2516.95	2516.95	2344.98	93.17	9065	8916	8916	
	Total	2516.95	2516.95	2344.98	93.17	9065	8916	8916	
11	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS)	1967.00	1967.00	1823.12	92.69	2429	2429	2429	
	Sub Total	1967.00	1967.00	1823.12	92.69	2429	2429	2429	
	Total - State Sector	22585.34	22483.90	20089.71	89.35	260101.00	234077.00	391330.00	

Progress Under Tribal Sub plan (TSP) for 2019-20

(Rs. In lakhs)

Sl.No	Name of the Scheme and Head of Account	Allocation	Release	Expenditure	% Expenditure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievement		
DISTRICT SECTOR									
1	National Mission on Oilseeds and Oilpalm (CSS)(2435-00-101-0-03)	74.00	0.00	0.00	0.00	0	0	0	Grants not released
2	Other Agriculture Schemes (Farm Mechanisation)(2435-00-101-0-28)	67.15	67.15	67.15	100.00	146	146	146	
3	Organic Fertilizers (2435-00-101-0-34)	20.55	20.55	20.55	100.00	491	491	491	
4	Assistance to farmers (Plant Protection) (2435-00-101-0-63)	19.79	19.79	19.79	100.00	186	186	186	
	Total - District Sector	181.49	107.49	107.49	100.00	823	823	823	
	Grand Total State + District Sector	22766.83	22591.39	20197.20	89.40	260924	234900	392153	