

ನಮೂನ

2014-15 ನೇ ಸಾಲಿನಿಂದ 2018-19 ನೇ ಸಾಲಿನವರೆಗೆ SCSP & TSP ಯೋಜನೆಯಡಿ ಒದಗಿಸಲಾದ ಅನುದಾನ
ಇಲಾಖೆ: ಕೃಷಿ ರೂ.ಲಕ್ಷಗಳಲ್ಲಿ

ಕ್ರ.ಸಂ	ವರ್ಷ	ಒದಗಿಸಿದ ಅನುದಾನ			ವೆಚ್ಚ		
		SCSP	TSP	ಒಟ್ಟು	SCSP	TSP	ಒಟ್ಟು
1	2014-15	16712.47	7977.96	24690.43	15182.17	7191.844	22374.01
2	2015-16	23796	11624.29	35420.29	25365.3	11348.45	36713.75
3	2016-17	40697.5	18491.95	59189.45	39812.39	18191.39	58003.78
4	2017-18	46641.68	21131.15	67772.83	39247.22	18874.05	58121.27
5	2018-19 (ಫೆಬ್ರುವರಿ 19 ಅಂತ್ಯಕ್ಕೆ)	47124	40799.98	87923.98	18677.50	16724.12	35401.62
6	ಒಟ್ಟು	174971.7	100025.33	274997	138284.6	72329.854	210614.4

PROFORMA Ia								
PROGRESS UNDER SCSP FOR 2014-15 (UPTO END OF MARCH 2015)								
STATE SECTOR SCHEMES								
(Rs. in lakhs)								
Sl. No.	Name of the Scheme (Head of Account wise)	Budget Allocation	Release	Expenditure	% expenditure to release	Physical		Remarks
						Target	Achievement	
1	Supply of Seeds and Other inputs,							
a	Supply of Seeds and Other inputs	2100.00	1305.25	1294.54	99.18	-	269264	
b	Agro-Processing	1200.00	1200.00	1114.00	92.83	25805	28304	Less demand in certain districts for processing units and Bills not encashed in few districts
c	Enrichment of Soil Fertility	1000.00	1000.00	910.93	91.09			
d	Farm Mechanisation	3795.00	4589.75	4452.05	97.00	32865	20228.00	CHSC grants utilized for farm mechanization under state sector
	SubTotal	8095.00	8095.00	7771.52	96.00		317796	
2	Micro irrigation (Centrally sponsored), (2401-00-108-1-15)	1360.00	979.98	954.89	97.44	4716	3605	An amount of Rs.380lakhs was released on 31-03-2015 and could not be further released and utilized during 2014-15. As the rates for micro irrigation sets were finalised during January 2015 and due web portal problems could not achieve complete progress
	Rainfed Area Development	240.00	240.00	137.92	57.47			RAD Money is drawn and kept in the bank and physical activities will be taken up during the ensuing Khariff season.
3	Organic farming (2401-00-104-0-12)	83.16	83.16	69.97	84.14	4615	4600	* Each installment amount very meagre. So districts pooled the amount to implement components * Fourth installment released at the fag end of financial year - bills not honoured in district treasuries
4	Integrated Agriculture Extension System (2401-00-109-0-21)	288.30	216.23	199.45	92.24	21922	25343	

Sl. No.	Name of the Scheme (Head of Account wise)	Budget Allocation	Release	Expenditure	% expenditure to release	Physical		Remarks
						No. of Beneficiaries		
						Target	Achievement	
5	Rashtriya Krishi Vikas Yojane (Centrally sponsored), (2401-00-800-1-57)							
a	Agro processing & Post Harvest Technology	700.00	672.09	603.66	89.82	1260	1302	Less demand in certain districts for processing units and Bills not encashed in few districts
b	Bhoo-chetana	1121.00	296.83	296.83	100.00	142169	59414	
c	Karnataka Seed Mission	911.00	910.50	858.63	94.30	-	102500	
d	Micro Irrigation	1403.14	761.04	582.34	76.52	2067	647	An amount of Rs.192.51lakhs was not available for release under the Sub head could not be released and spent during 2014-15 and funds were released on 30-03-2015 could not be spent completely
e	Soil Testing & Distribution of Soil Health Cards	280.00	0.00	0.00	0.00			EOI for implementation of Soil Health Mission is under evaluation
f	Karnataka Mechanisation mission		1740.58	1476.09	84.80	4689	4567	
	Sub Total	4415.14	4381.04	3817.55	87.14		168430	
6	National Food Security Mission(Centrally sponsored), (2401-00-102-0-08)	2230.87	2230.87	2230.87	100.00	256474	172536	Under SCP Rs. 696.89 lakhs was released by GOK vide GO nO: AGD/34/AMS/2014 dated: 25-03-2015 and drawn through grant-in-aid bill by 30-03-2015. So could not be released to districts . * The unspent amount will be spent during 2015-16 and correspondingly physical achievement will be revised.
	Grand Total	16712.47	16226.28	15182.17	93.57		692310	

PROFORMA Ib								
PROGRESS UNDER TSP FOR 2014-15 (UPTO END OF MARCH 2015)								
STATE SECTOR SCHEMES								
(Rs. in lakhs)								
Sl. No.	Name of the Scheme (Head of Account wise)	Budget Allocation	Release	Expenditure	% expenditure to release	Physical		Remarks
						No. of Beneficiaries		
						Target	Achievement	
1	Supply of Seeds and Other inputs, (2401-00-103-0-15)							
a	Supply of Seeds and Other inputs	900.00	733.73	730.00	99.49	-	136800	
b	Agro-Processing	800.00	800.00	760.00	95.00	23124	21017	Less demand in certain districts for processing units and Bills not encashed in few districts
c	Enrichment of Soil Fertility	500.00	500.00	430.46	86.09			
d	Farm Mechanisation	1904.51	2070.78	1990.33	96.11	15072.00	6893.00	CHSC grants utilized for farm mechanization under state sector
	SubTotal	4104.51	4104.51	3910.79	95.28		164710	
2	Micro irrigation (Centrally sponsored), (2401-00-108-1-15)	595.00	417.33	390.02	93.46	2065	1821	An amount of Rs.178.58 lakhs was released on 31-03-2015 and could not be further released and utilized during 2014-15 As the rates for micro irrigation sets were finalised during January 2015 and due web portal problems could not achieve complete progress
	Rainfed Area Development	105.00	105.00	58.41	55.63			RAD Money is drawn and kept in the bank and physical activities will be taken up during the ensuing Khariff season.
3	Organic farming (2401-00-104-0-12)	34.03	34.03	26.36	77.46	3224	3206	* Each installment amount very meagre. So districts pooled the amount to implement components * Fourth installment released at the fag end of financial year - bills not honoured in district treasuries

Sl. No.	Name of the Scheme (Head of Account wise)	Budget Allocation	Release	Expenditure	% expenditure to release	Physical		Remarks
						No. of Beneficiaries		
						Target	Achievement	
4	Integrated Agriculture Extension System (2401-00-109-0-21)	461.65	346.24	313.62	90.58	52775	36671	
5	Rashtriya Krishi Vikas Yojane (Centrally							
a	Agro processing & Post Harvest Technology	281.93	275.96	229.62	83.21	509	567	Less demand in certain districts for processing units and Bills not encashed in few districts
b	Bhoo-chetana	449.93	104.45	103.14	98.75	90000	20628	
c	Karnataka Seed Mission	366.00	366.00	353.90	96.69	-	48000	
d	Micro Irrigation	562.93	318.11	238.75	75.05	904	33	An amount of Rs.139.38 lakhs was not available for release under the Sub head could not be released and spent during 2014-15 and funds were released on 30-03-2015 could not be spent completely
e	Soil Testing & Distribution of Soil Health Cards	112.93	0.00	0.00	0.00			
f	Karnataka Mechanisation mission		695.25	663.18	95.39	2895	2167	
	Sub Total	1773.72	1759.77	1588.59	90.27		71395	EOI for implementation of Soil Health Mission is under evaluation
6	National Food Security Mission(Centrally sponsored), (2401-00-102-0-08)	904.05	904.05	904.05	100.00	124883	77930	Under TSP 138.09 lakhs was released by GOK vide GO nO: AGD/34/AMS/2014 dated: 25-03-2015 and drawn through grant-in-aid bill by 30-03-2015. So could not be released to districts . * The unspent amount will be spent during 2015-16 and correspondingly physical achievement will be revised.
	Grand Total	7977.96	7670.93	7191.84	93.75		352527	

Progress Under Special Component Sub plan (SCSP) for 2015-16

(Rs. In lakhs)

Month : March- 2016

Sl.No	Name of the Scheme and Head of Account	Allocation	Release	Expenditure	% Expenditure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievement		
STATE SECTOR									
1	Agriculture Inputs and Quality control (2401-00-103-0-15)								
a	Supply of Seeds (Phy in Qtl)	2250.00	2250.00	2239.59	99.54	112010	125117	401193	
b	Agro processing	1000.00	1000.00	989.00	98.90	26506	26113	25922	
c	Enrichment of Soil Fertiity (ha)	850.00	850.00	841.77	99.03	134034	85558	117768	
d	Farm Mechanisation	4795.00	4795.00	4758.33	99.24	10199	24622	24622	
	Sub Total	8895.00	8895.00	8828.69	99.25	282749	261410	569504	
2	Organic farming (2401-00-104-0-12)								
		117.00	117.00	110.18	94.17	4200	4000	15306	
3	Agriculture Extention and Training (2401-00-109-0-21)								
	Integrated Agriculture Extension System (Bhoochetana)	220.00	220.00	209.35	95.16	13387	22019	22019	
4	Krishi Bhagya (2401-00-800-1-68)								
		10000.00	7500.00	7720.60	102.94	5200	7817	7817	Amount of Rs.220.60lakhs has been utilized from sub code:059
5	National Mission on Sustainable Agriculture (2401-00-108-1-15) (CSS) (50:50)								
a	On-farm water management (Phy in Ha)	268.00	1627.77	790.55	48.57	1519	4664	4664	1.Revalidated amount Rs.430.98lakhs 2.Though an amount of Rs.1627.77lakhs was released, these grants could not be further released and utilised as there were no grants available under the concerned object code of Head of Account.
b	Rainfed Area Development (No)	240.00	171.00	180.50	105.56	1500	1568	1568	Rs.46.36 lakhs revalidated amount
c	Soil Health Cards(No)	0.00	77.58	56.44	72.75		54730	54730	GOI releases
	Sub Total	508.00	1876.35	1027.49	54.76	3019	60962	60962	
6	National Food Security Mission (2401-00-102-0-08)(CSS) (60:40)(Phy:No)								
		1424.00	1744.77	1744.77	100.00	257706	131308	131308	RE enhanced to Rs.2813.65lakhs Under CMM-II (2013-14) an amount of Rs.1.43 lakh s & under SCP during 2014-15 unspent amiant of Rs. 65.792 lakhs has not been released to districts as grants was released during fag end of the year. This amount is kept under SAMA account of hte Head Office.
7	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS) (50:50)								
a	Karnataka Farm Mechanisation	1711.00	4732.98	4543.82	96.00	6904	23674	23674	1.Rs.1812.29lakhs has been revalidated 2.conversion from MI to FM-Rs424.99lakhs
b	Micro irrigation (Phy in Ha)	84.00	518.64	508.27	98.00	4858	2527	2527	Rs.350.00lakhs has been revalidated
c	Bhoochetana	260.00	181.00	165.69	91.54	119215	75876	75876	
d	Bhoosamruddhi(Qtl/No/Lts/Ha)	265.00	265.00	254.50	96.04	34255	31180	14565	
	Sub Total	2320.00	5697.62	5472.28	96.04	165232	133257	116642	
	Total - State Sector	23484.00	26050.74	25113.36	96.40	731493	620773	923558	

Progress Under Special Component Sub plan (SCSP) for 2015-16

(Rs. In lakhs)

Month : March- 2016

Sl.No	Name of the Scheme and Head of Account	Allocation (Rs. In lakhs)	Release	Expenditure	% Expendi ture	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achieve ment		

DISTRICT SECTOR

1	National Mission on Oilseeds and Oilpalm (CSS) (2435-00-101-0-03)	189.00	137.91	132.39	96.00	5706	7774	7774	
2	Other Agriculture Schemes (Farm Mechanisation) (2435-00-101-0-29)	77.00	76.44	74.79	97.84	1194.00	4351	4351	
3	Organic Fertilizers (2435-00-101-0-34)	25.00	25.00	22.78	91.12	2253	852	852	
4	Assistance to farmers (Plant Protection) (2435-00-101-0-63)	21.00	23.74	21.91	92.29	5200	3421	3421	
	Total - District Sector	312.00	263.09	251.87	95.74	14353	16398	16398	
	Grand Total State + District Sector†	23796.00	26313.83	25365.23	96.40	745846	637171	939956	

Progress Under Tribal Sub plan (TSP) for 2015-16									
								(Rs. In lakhs)	
Month : March 2016									
Sl.No	Name of the Scheme and Head of Account	Allocation	Release	Expenditure	% Expenditure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievement		
STATE SECTOR									
1	Agriculture Inputs and Quality control (2401-00-103-0-15)								
a	Supply of Seeds (Phy in Qtl)	834.00	834.00	830.74	99.61	92000	81245	237779	
b	Agro processing	600.31	600.31	558.38	93.02	17158	15392	15426	
c	Enrichment of Soil Fertiity	300.00	300.00	297.04	99.01	53367	32618	62258	
d	Farm Mechanisation	2071.69	2071.69	2066.10	99.73	4795	7981	7981	
	Sub Total	3806.00	3806.00	3752.26	98.59	167320	137236	323444	
2	Organic farming (2401-00-104-0-12)								
		48.00	48.00	45.18	94.13	2900	3590	3366	
3	Agriculture Extention and Training (2401-00-109-0-21)								
	Integrated Agriculture Extension System (Bhoochetana)	200.00	200.00	185.93	92.97	64717	29877	29877	
4	Krishi Bhagya (2401-00-800-1-68)								
		5000.00	3750.00	3869.90	103.20	2600	3322	3322	Amount of Rs.119.90lakhs has been utilized from sub code:059
5	National Mission on Sustainable Agriculture (2401-00-108-1-15)(CSS) (50:50)								
a	On-farm water management (Phy in Ha)	114.00	515.37	332.15	64.45	646	438	438	1.Revalidated amount Rs.174.64akhs 2. Though an amount of Rs.515.37 lakhs was released, these grants could not be further released and utilised as there were no grants available under the concerned object code of Head of Account.
b	Rainfed Area Development	105.00	70.00	81.30	116.14	475	696	696	Rs.27.80lakhs Revalidated amount
c	Soil Health Card(No)	0.00	38.78	30.30	78.13	0	29431	29431	GOI releases
	Sub Total	219.00	624.15	443.75	71.10	1121.00	30565	30565	
6	National Food Security Mission (2401-00-102-0-08)(CSS) (60:40)(Phy:No)								
		577.00	677.97	677.97	100.00	87048	55538	55538	RE enhanced to Rs.1140.37lakhs
7	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS) (50:50)								
a	Karnataka Farm Mechanisation	388.00	1930.11	1822.87	94.44	3163	9524	9524	1.Rs.992.34lakhs has been revalidated 2.Releases-- Rs.937.77
b	Micro irrigation (Phy in Ha)	380.00	275.18	269.68	98.00	1956	1440	1440	Rs.203.59akhs first release 2.RS.71.59lakhs second release
c	Bhoochetana	109.00	91.00	75.56	83.03	52984	33837	33837	
d	Bhoosamruddhi	98.00	110.00	102.63	93.30	13673	11834	11834	
	Sub Total	975.00	2406.29	2270.74	94.37	71776	56635	56635	
	Grand Total	10825.00	11512.41	11245.73	97.68	397482	316763	502747	

Progress Under Tribal Sub plan (TSP) for 2015-16

Month : **March- 2016**

(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)	89.00	56.23	51.19	91.04	1603	3038	3038	
2	Other Agriculture Schemes (Farm Mechanisation) (2435-00-101-0-29)	35.00	34.51	32.02	92.78	1148	2365	2365	
3	Organic Fertilizers (2435-00-101-0-34)	11.00	11.00	9.96	90.55	1520	425	425	
4	Assistance to farmers (Plant Protection) (2435-00-101-0-63)	10.00	10.14	9.55	94.18	4152	1667	1655	
	Total - District Sector	145.00	111.88	102.72	91.81	8423	7495	7483	
	Grand Total State + District Sector	10970.00	11624.29	11348.45	97.63	405905	324258	510230	

Progress Under Special Component Sub plan (SCSP) for 2016-17

(Rs. In lakhs)

Month: March-2017

Sl.No	Name of the Scheme and Head of Account	Allocation	Release	Expenditure	% Expenditure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievement		
STATE SECTOR									
1	Agriculture Inputs and Quality control (2401-00-103-0-15)								
a	Supply of Seeds (No)	3030.00	2451.74	2403.28	98.02	350000	523000	523000	Rs.578.26 lakhs has been re-appropriated to Farm Mechanisation
b	Agro processing	685.00	685.00	669.66	97.76	21926	6219	6219	
c	Enrichment of Soil Fertiity(ha)	850.00	850.00	795.47	93.58	84496	75501	97947	
d	Farm Mechanisation	3028.00	6606.26	6594.32	99.82	4425	12987	12987	Rs.578.26 lakhs has been re-appropriatedfrom Seeds & Rs.3000.00 lakhs from CHC
	Sub Total	7593.00	10593.00	10462.73	98.77	460847	617707	640153	
2	Organic farming (2401-00-104-0-12)	120.00	120.00	116.15	96.79	4200	4657	4657	
3	Agriculture Extension and Training (2401-00-109-0-21)								
a	Bhoochetana (No)	120.00	120.00	115.09	95.91	23965	37404	37404	
b	Bhusamruddhi(No)	83.00	83.00	73.91	89.05	799	10286	10286	
	Sub Total	203.00	203.00	189.00	93.10	24764	47690	47690	
4	Krishi Bhagya (2401-00-800-1-68)	3840.00	11485.10	11382.89	99.11	1080	6667	6667	RE enhasnced to Rs.11485.10
5	CM's Sukshma Neeravari Yojane (2401-00-108-1-15)(CSS) (60:40)								
a	PM's Krishi Sinchaya Yojane (Phy in Ha)	3541.00	3926.03	3578.54	91.15	9134	16882	16882	
b	Rainfed Area Development (No)	325.00	251.59	223.20	88.72	1232	257	257	
c	Soil Health Cards	0.00	274.61	261.82	95.34		79919	79919	
	Sub Total	3866.00	4452.23	4063.56	91.27	10366	17139	17139	
6	National Food Security Mission (2401-00-102-0-08)(CSS) (50:50)	2784.00	3134.78	3034.84	96.81	350860	223011	223011	
7	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS) (50:50)								
a	Karnataka Farm Mechanisation	343.00	343.00	342.00	99.71	686	1591	1591	Allocation reduced to Rs.2283.00 lakhs
b	Micro irrigation (Phy in Ha)	2357.00	1435.00	1348.64	93.98	5480	7053	7053	
c	Bhoochetana	458.00	194.00	184.30	95.00	421360	46075	46075	
d	Bhoosamruddhi	412.00	311.00	281.04	90.37	101373	21976	21976	
	Sub Total	3570.00	2283.00	2155.98	94.44	528899	76695	76695	
8	Karnataka Raittha Suraksha Pradhan Mantri Fasal Yojnae(2401-00-110-0-07)	6416.00	6416.00	6416.00	100.00		156345	156345	
9	Unspent amount as per SCSP-TSP Act2013								
a	UAS.Benagaluru	326.64	326.64	326.64	100.00	728	728	728	
b	UAS. Dharwad	330.48	330.48	330.48	100.00	1225	1225	1225	
c	UAS.Raichur	143.00	143.00	143.00	100.00	510	510	510	
d	UAHS. Shivamogga	115.20	115.20	115.20	100.00	498	498	498	
e	Farm Mechanisation	777.68	777.68	763.69	98.20	777	950	950	
	Sub Total	1693.00	1693.00	1679.01	99.17	3738	3911	3911	
	Total - State Sector	30085.00	40380.11	39500.16	97.82	1384754	1153822	1176268	

Progress Under Special Component Sub plan (SCSP) for 2016-17

(Rs. In lakhs)

Month: March-2017

Sl.No	Name of the Scheme and Head of Account	Allocation (Rs. In lakhs)	Release	Expenditure	% Expendit ure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievem ent		
DISTRICT SECTOR									
1	National Mission on Oilseeds and Oilpalm (CSS) (2435-00-101-0-03)NO	123.00	98.39	97.22	98.81	2460	10471	10471	
2	Other Agriculture Schemes (Farm Mechanisation) (2435-00-101-0-29)No	139.00	139.00	136.36	98.10	5560	2530	2530	
3	Organic Fertilizers (2435-00-101-0-34)No	43.00	43.00	42.55	98.95	1957	1506	1506	
4	Assistance to farmers (Plant Protection) (2435-00-101-0-63)No	37.00	37.00	36.10	97.57	4625	2150	2150	
	Total - District Sector	342.00	317.39	312.23	98.37	14602	16657	16657	
	Grand Total State + District Sector	30427.00	40697.50	39812.39	97.83	1399356	1170479	1192925	

Progress Under Tribal Sub plan (TSP) for 2016-17									
									(Rs. In lakhs)
Month: March-2017									
Sl.No	Name of the Scheme and Head of Account	Allocation	Release	Expenditure	% Expenditure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievement		
STATE SECTOR									
1	Agriculture Inputs and Quality control (2401-00-103-0-15)								
a	Supply of Seeds (No)	1155.00	1144.15	1129.01	98.68	200000	396000	396000	Rs.10.25 lakhs has been re-appropriated to Farm Mechanisation
b	Agro processing (No)	278.00	278.00	262.36	94.37	7840	2323	2323	
c	Enrichment of Soil Fertiity (ha)	300.00	300.00	288.67	96.22	30206	25563	29358	
d	Farm Mechanisation(No)	1251.00	3261.85	3237.76	99.26	1908	5757	57575	Rs.10.25 lakhs has been re-appropriated from Seeds & Rs.2000.00 lakhs from CHC
	Sub Total	2984.00	4984.00	4917.80	98.67	239954	429643	485256	
2	Organic farming (2401-00-104-0-12)	50.00	50.00	48.64	97.28	2900	2085	2085	
3	Agriculture Extention and Training (2401-00-109-0-21)								
a	Bhoochetana (No)	194.00	194.00	180.50	93.04	47320	58663	58663	
b	Bhusamruddhi(No)	50.00	50.00	38.29	76.58	533	4246	4246	
	Sub Total	244.00	244.00	218.79	89.67			62909	
4	Krishi Bhagya (2401-00-800-1-68)(No)	1920.00	5540.12	5459.89	98.55	333	3479	3479	RE enhansced to Rs.5540.12
5	CM's Sukshma Neeravari Yojane (2401-00-108-1-15)(CSS) (60:40)								
a	PM's Krishi Sinchaya Yojane (Phy in Ha)	1434.00	469.30	456.30	97.23	3514	2173	2173	
b	Rainfed Area Development (No)	132.00	145.58	132.69	91.15	616			Grants released, but insufficient funds at Treasury
c	Soil Health Cards	0.00	137.30	131.49	95.77		34773	34773	
	Sub Total	1566.00	614.88	588.99	95.79	4130	2173	2173	
6	National Food Security Mission (2401-00-102-0-08) (CSS) (60:40)								
		1229.00	1270.37	1270.37	100.00	138657	54154	54154	
7	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS) (60:40)								
a	Karnataka Farm Mechanisation(No)	162.00	162.00	158.77	98.01	324	718	718	Allocation reduced to Rs.1090.00 lakhs
b	Micro irrigation (Phy in Ha)	1114.00	679.00	651.10	95.89	2716	3496	3496	
c	Bhoochetana (No)	194.00	98.00	93.10	95.00	207360	30258	30258	
d	Bhoosamruddhi (No/Ha/Qt/Lit)	216.00	151.00	139.22	92.20	47734	8530	8530	
	Sub Total	1686.00	1090.00	1042.19	95.61	258134	43002	43002	
8	Karnataka Raitha Suraksha Pradhan Mantri Fasal Yojnae(2401-00-110-0-07)								
		3715.00	3715.00	3715.00	100.00		91664	91664	
9	Unspent amount as per SCSP-TSP Act2013								
a	UAS.Benagaluru	179.46	179.46	179.46	100.00	210	210	210	
b	UAS. Dharwad	102.94	102.94	102.94	100.00	373	373	373	
c	UAS.Raichur	38.90	38.90	38.90	100.00	136	136	136	
d	UAHS. Shivamogga	33.95	33.95	33.95	100.00	147	147	147	
e	Farm Mechanisation	496.75	496.75	484.68	97.57	496	520	520	
	Sub Total	852.00	852.00	839.93	98.58	1362	1386	1386	
	Grand Total	14246.00	18360.37	18101.60	98.59	645470	627586	746108	

Progress Under Tribal Sub plan (TSP) for 2016-17

Month: March-2017 (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)	52.00	41.58	45.81	110.17	1040	5663	5663	
2	Other Agriculture Schemes (Farm Mechanisation)(2435-00-101-0-29)No	58.00	58.00	57.87	99.78	2320	1120	1120	
3	Organic Fertilizers (2435-00-101-0-34)No	17.00	17.00	16.97	99.82	747	242	363	
4	Assistance to farmers (Plant Protection) (2435-00-101-0-63)No	15.00	15.00	14.95	99.67	1875	985	985	
	Total - District Sector	142.00	131.58	89.79	68.24	5982	8010	8131	
	Grand Total State + District Sector	14388.00	18491.95	18191.39	98.37	651452	635596	754239	

Progress Under Special Component Sub plan (SCSP) for 2017-18									
Month: Mar-2018									
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	2840.00	2840.00	2797.90	98.52		3158	3158	
2	National Food Security Mission (2401-00-102-0-08)(CSS) (50:50)	3058.00	3478.12	3046.97	87.60	254300	165230	165230	Allocation enhanced to Rs. 3321.61lakhs
3	Krishi Bhagya (2401-00-102-0-27)(No)	11322.00	11322.00	11284.76	99.67	13000	10876	10876	
4	Agriculture Inputs and Quality control (2401-00-103-0-15)								
a	Supply of Seeds (Phy in Qtl)	3026.86	2600.00	2579.95	99.23	147273	113712	510000	Rs.426.86 lakhs has been utilised for Farm Mechanisation programme
b	Farm Mechanisation & Agro processing	4087.14	4550.46	4532.06	99.60	19919	29091	29091	Rs.426.86 lakhs from Supply of Seeds programme & Rs.36.46 lakhs from Solar pump set programme have been utilised
c	Enrichment of Soil Fertiity(ha)	1000.00	1000.00	910.45	91.05	91439	105210	105210	
	Sub Total	8114.00	8150.46	8022.46	98.43	258631	248013	644301	
5	Organic farming (2401-00-104-0-12)	129.00	129.00	123.66	95.86	4200	3105	3105	
6	CM's Sukshma Neeravari Yojane (2401-00-108-1-15)(CSS) (60:40)							105	
	PM's Krishi Sinchaya Yojane (Phy in Ha)	7479.68	4503.25	3330.90	73.97	5282	13048	13048	Allocation enhanced to Rs. 7479.68 lakhs
7	Agriculture Extention and Training (2401-00-109-0-21)								
a	Bhoochetana (No)	200.00	170.00	140.80	82.82	23965	3020	3020	
b	Bhusamruddhi(No)	100.00	100.00	95.48	95.48	1928	23631	23631	
	Sub Total	300.00	270.00	236.28	87.51	25893	26651	26651	
8	Karnataka Raitha Suraksha Pradhan Mantri Fasal Yojnae(2401-00-110-0-07)	7000.00	7000.00	7000.00	100.00		75834	75834	
9	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS) (50:50)								
a	Bhoochetana	484.00	184.00	174.55	94.86	20700	866	2165	for components 1.incentive for usage of improved machineries.2.Incentive to specific technology demo beneficiaries
b	Bhoosamruddhi	96.00	96.00	90.72	94.50	123	123	123	Beneficiary selection has been done (IFS model)
c	Krishi Bhagya	710.00	50.00	50.00					
d	Farm Mechanisation	418.00	636.00	594.00	93.40		1250	1250	Revalidation amount of Rs.191.00 lakhs has been released
e	Horticulture	1564.00	321.00	317.00	98.75				
f	Animal Husbandry	2413.00	1390.00	1381.00	99.35				
g	Fisheries	95.00	64.00	64.00	100.00				
h	Sericulture	220.00	180.00	178.00	98.89				
i	KSSC	60.00	0.00	0.00					
j	Watershed Devt. Dept.	0.00	300.00	285.00	95.00				

Progress Under Special Component Sub plan (SCSP) for 2018-19									
(Rs. In lakhs)									
Month: February-2018									
Sl.No	Name of the Scheme and Head of Account	Allocation (Rs. In lakhs)	Release	Expenditure	% Expendit ure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievem ent		
DISTRICT SECTOR									
1	National Mission on Oilseeds and Oilpalm (CSS) (2435-00-101-0-03)	117.00	117.00	58.12	49.68		9800	9800	
2	Other Agriculture Schemes (Farm Mechanisation) (2435-00-101-0-29)	148.00	148.00	141.60	95.68		165	165	
3	Organic Fertilizers (2435-00-101-0-34)	46.00	46.00	43.20	93.91	2204	1957	1957	
4	Assistance to farmers (Plant Protection) (2435- 00-101-0-63)	28.00	28.00	27.10	96.79		3800	3800	
Total - District Sector		339.00	339.00	270.02	79.65	2204	15722	15722	
Grand Total State + District Sector		46641.68	41252.83	39247.22	95.14	584333	563876	961463	

Progress Under Tribal Sub plan (TSP) for 2017-18

(Rs. In lakhs)

Month: Mar-2018

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	2263.00	2263.00	2232.12	98.64		2486	2486	
2	National Food Security Mission (2401-00-102-0-08) (CSS) (60:40)	1223.00	1415.77	1160.03	81.94	87757	32482	32482	Allocation enhanced to Rs. 1480.06lakhs
3	Krishi Bhagya (2401-00-102-0-27)(No)	5328.00	5328.00	5258.04	98.69	6000	5429	5429	
4	Agriculture Inputs and Quality control (2401-00-103-0-15)								
a	Supply of Seeds (Phy in Qtl)	866.08	866.08	827.77	95.58	59682	59670	365000	
b	Farm Mechanisation & Agro processing (NO)	1114.92	1129.86	1123.17	99.41	7760	8202	8202	
c	Enrichment of Soil Fertiity (ha)	250.00	250.00	225.50	90.20	23081	21447	21447	
	Sub Total	2231.00	2245.94	2176.44	96.91	90523	89319	394649	
5	Organic farming (2401-00-104-0-12)	61.00	61.00	58.35	95.66	2900	1394	1394	
6	CM's Sukshma Neeravari Yojane (2401-00-108-1-15)(CSS) (60:40)								
	PM's Krishi Sinchaya Yojane (Phy in Ha)	3031.15	1824.93	1302.08	71.35	2053	4972	4972	Allocation enhanced to Rs. 3031.15 lakhs
7	Agriculture Extention and Training (2401-00-109-0-21)								
a	Bhoochetana (No)	143.00	89.00	67.47	75.81	47320	6020	6020	
b	Bhoosamruddhi(No)	57.00	57.00	55.31	97.04	958	15759	15759	
	Sub Total	200.00	146.00	122.78	84.10	48278	21779	21779	
8	Karnataka Raitha Suraksha Pradhan Mantri Fasal Yojnae(2401-00-110-0-07)	4000.00	4000.00	4000.00	100.00		63798	63798	
9	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS) (60:40)								
a	Bhoochetana	199.00	99.00	99.00	100.00	8050	533	1333	for components 1.incentive for usage of improved machineries.2.Incentive to specific technology demo beneficiaries
b	Bhoosamruddhi	37.00	44.00	33.00	75.00		59	59	3.Beneficiary selection has been done (IFS model)
c	Krishi Bhagya	332.00	332.00	295.00	88.86				
d	Farm Mechanisation	150.00	296.00	276.00	93.24		690	690	Revalidation amount of Rs.82.00lakhs has been released
e	Horticulture	686.00	526.00	521.00	99.05				4.Allocation reduced to Rs.1989.00 lakhs
f	Animal Husbandry	1089.00	1007.00	988.00	98.11				
g	Fisheries	26.00	26.00	26.00	100.00				
h	Sericulture	91.00	75.00	74.00	98.67				
i	KSSC	40.00	18.00	18.00	100.00				
j	Watershed Devt. Dept.	0.00	150.00	143.00	95.33				
	Sub Total	2650.00	2573.00	2473.00	96.11	8050	592	1392	
	Grand Total	20987.15	19857.64	18782.84	94.59	245561	222251	528381	

Progress Under Tribal Sub plan (TSP) for 2017-18

Month: February-2018

(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	74.00	24.31	32.85		4692	4692	
2	Other Agriculture Schemes (Farm Mechanisation)(2435-00-101-0-29)	45.00	45.00	43.25	96.11		85	85	
3	Organic Fertilizers (2435-00-101-0-34)	16.00	16.00	14.90	93.13	767	564	564	
4	Assistance to farmers (Plant Protection) (2435-00-101-0-63)	9.00	9.00	8.75	97.22		850	850	
Total - District Sector		144.00	144.00	91.21	63.34	767	6191	6191	
Grand Total State + District Sector		21131.15	20001.64	18874.05	94.36	246328	228442	534572	

Progress Under Special Component Sub plan (SCSP) for 2018-19									
(Rs. In lakhs)									
Month: February-2019									
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	122.00	122.00	117.84	96.59		234	234	
2	National Food Security Mission (2401-00-102-0-08)(CSS) (50:50)	3156.00	3156.00	1807.29	57.27	252281	171985	171985	
3	Krishi Bhagya (2401-00-102-0-27)	9122.00	9122.00	6904.39	75.69	11300	5255	5255	
4	Agriculture Inputs and Quality control (2401-00-103-0-15)								
a	Supply of Seeds (Phy in Qtl)	2705.00	2705.00	2680.47	99.09	147870	18542	53600	
b	Farm Mechanisation & Agro processing	4144.00	4144.00	3407.09	82.22	4100	34504	35404	
c	Enrichment of Soil Fertiity	986.00	986.00	755.24	76.60	73814	51118	51118	
	Sub Total	7835.00	7835.00	6842.80	87.34	225784	104164	140122	
5	Organic farming (2401-00-104-0-12)	150.00	150.00	119.57	79.71	4800	2218	2218	
6	CM's Sukshma Neeravari Yojane (2401-00-108-1-15)(CSS) (60:40)								
	PM's Krishi Sinchaya Yojane (No)	5731.00	5731.00	4878.08	85.12	20740	17968	17968	
7	National Mission on Sustainable Agriculture (2401-00-800-1-16)								
a	Rainfed Area Developemnt	350.00	157.88	71.23	45.12	2050	410	410	
b	Paramparaat Krishi Vikas Yojana(PKVY)		163.28	152.66	93.50		1904	1904	
	Total	350.00	321.16	223.89	69.71	2050	410	410	
8	Agriculture Extention and Training (2401-00-109-0-21)								
a	Bhusamrudhi(No)	290.00	202.50	170.63	84.26	23658	12546	12546	
b	Honororium to Techno Promoters	60.00	60.00	44.00	73.33	419	425	425	
	Sub Total	350.00	262.50	214.63	81.76	23658	12546	12546	
9	Karnataka Raitha Suraksha Pradhan Mantri Fasal Yojnae(2401-00-110-0-07)	14172.00	14172.00	14172.00	100.00				
10	National Mission on Agriculture Extnsion and Technology 2401-00-800-1-53)								
a	Sub Mission on Agriculture Mechanisation	1500.00	3703.98	1969.04	53.16	1500	6872	6872	Ind instalment grants released during 1st week of March
	Total	1500.00	3703.98	1969.04	53.16	1500	6872	6872	
11	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS) (50:50)								
a	Agriculture	1277.00	1277.00	1235.00	96.71			40953	Allocation Reduced to Rs.4307.00lakhs as against Rs.5929.00 mentioned in Vol-III
b	Horticulture	851.00	851.00	525.00	61.69				
c	Animal Hubandry	1812.00	1752.00	1183.00	67.52				
d	Sericulture	205.00	205.00	106.00	51.71				
e	Fisheries	89.00	89.00	66.00	74.16				
f	UAS, Raichur	73.00	73.00	73.00	100.00				
	Revalidation		87.00	58.00	66.67			52	
	Sub Total	4307.00	4334.00	3246.00	74.90			41005	
	Total - State Sector	46795.00	48909.64	40495.53	82.80	542113	321652	398615	

Progress Under Special Component Sub plan (SCSP) for 2018-19

(Rs. In lakhs)

Month: February-2019

Sl.No	Name of the Scheme and Head of Account	Allocation (Rs. In lakhs)	Release	Expenditure	% Expendit ure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achievem ent		
DISTRICT SECTOR									
1	National Mission on Oilseeds and Oilpalm (CSS) (2435-00-101-0-03)	117.00	117.00	92.00	78.63		6860	6860	
2	Other Agriculture Schemes (Farm Mechanisation) (2435-00-101-0-29)	141.00	141.00	128.65	91.24	550	451	451	
3	Organic Fertilizers (2435-00-101-0-34)	50.50	50.50	46.25	91.58	1392	112	112	
4	Assistance to farmers (Plant Protection) (2435-00-101-0-63)	40.50	40.50	37.55	92.72	8100	6725	6725	
Total - District Sector		349.00	349.00	304.45	87.23	10042	14148	14148	
Grand Total State + District Sector		47144.00	49258.64	40799.98	82.83	552155	335800	412763	

Progress Under Tribal Sub plan (TSP) for 2018-19

(Rs. In lakhs)

Month: February-2019										
Sl.No	Name of the Scheme and Head of Account	Allocation	Release	Expenditure	% Expenditure	Physical Target	Physical Achievement	Beneficiaries Covered (No.)	Remarks	
STATE SECTOR										
1	Unspent amount as per SCSP-TSp Act2013	86.00	86.00	82.11	95.48		170	170		
2	National Food Security Mission (2401-00-102-0-08)(CSS) (50:50)	1223.00	1217.05	736.84	60.54		69738	69738		
3	Krishi Bhagya (2401-00-102-0-27)	2122.00	2122.00	1685.35	79.42	2700	1848	1848		
4	Agriculture Inputs and Quality control (2401-00-103-0-15)									
a	Supply of Seeds	1044.00	1047.00	1046.93	99.99	59924	72589	365000		
b	Farm Mechanisation & Agro processing	1599.00	1596.00	1336.24	83.7		15159	15159		
c	Enrichment of Soil Fertility	235.00	235.00	179.42	76.35	17898	13327	13327		
	Sub Total	2878.00	2878.00	2562.59	89.04	77822	101075	393486		
5	Organic farming (2401-00-104-0-12)	100.00	100.00	68.70	68.70	4500	2223	2223		
6	CM's Sukshma Neeravari Yojane (2401-00-108-1-15)(CSS) (60:40)	2293.00	3293.00	2082.42	63.24		8676	8676		
	PM's Krishi Sinchaya Yojane									
7	National Mission on Sustainable Agriculture (2401-00-800-1-16)	150.00	64.65	26.77	41.41	830	124	124		
a	Rainfed Areaa Developemnt									
b	Paramparaat Krishi Vikas Yojana(PKVY)	150.00	63.51	56.15	88.41		714	714		
	Total	150.00	128.16	82.92	64.70					
8	Agriculture Extention and Training (2401-00-109-0-21)	160.00	160.00	89.35	55.84		8208	8208		
a	Bhusamruddhi(No)	40.00	40.00	27.82	69.55		244	244		
b	Honororium to Techno Promoters	200.00	200.00	117.17	58.59	0	8208	8208		
	Sub Total	7048.00	7048.00	7048.00	100.00					
9	Karnataka Raiitha Suraksha Pradhan Mantri Fasal Yojnae(2401-00-110-0-07)									
10	National Mission on Agriculture Extnsion and Technology 2401-00-800-1-53)									
a	Sub Mission on Agriculture Mechanisation	550.00	1408.42	754.47	53.57	550	2566	2566	11nd instalment grants released during 1st week of March	
	Total	550.00	1408.42	754.47	53.57	550	2566	2566		
11	Rashtriya Krishi Vikas Yojane (2401-00-800-1-57) (CSS) (50:50)									
a	Agriculture	569.00	569.00	559.00	98.24			25327	Allocation Reduced to Rs.1857.00lakhs as against Rs.2640.00 mentioned in Vol-III	
b	Horticulture	340.00	340.00	202.00	59.41					
c	Animal Hubandry	787.00	761.00	463.00	60.84					
d	Sericulture	88.00	88.00	45.00	51.14					
e	Fisherites	38.00	38.00	28.00	73.68					
f	UAS, Raichur	35.00	35.00	100.00	100.00					
	Revalidation		99.00	38.00	38.38			33		
	Sub Total	1857.00	1930.00	1370.00	70.98			25360		
	Total - State Sector	18507.00	20410.63	16590.57	81.28	85572	185828	503599		

Progress Under Tribal Sub plan (TSP) for 2018-19

(Rs. In lakhs)

Month: February-2019

Sl.No	Name of the Scheme and Head of Account	Allocation (Rs. In lakhs)	Release	Expenditure	% Expendit ure	Physical		Beneficiaries Covered (No.)	Remarks
						Target	Achieve ment		
DISTRICT SECTOR									
1	National Mission on Oilseeds and Oilpalm (CSS)(2435-00-101-0-03)	74.00	74.00	38.00	51.35	4925	2780	2780	
2	Other Agriculture Schemes (Farm Mechanisation)(2435-00-101-0-29)	57.50	57.50	57.15	99.39	250	186	186	
3	Organic Fertilizers (2435-00-101-0-34)	20.50	20.50	20.10	98.05	564	493	493	
4	Assistance to farmers (Plant Protection) (2435- 00-101-0-63)	18.50	18.50	18.35	99.19	3700	3390	3390	
	Total - District Sector	170.50	170.50	133.60	78.36	9439.00	6849.00	6849.00	
	Grand Total State + District Sector	18677.50	20581.13	16724.17	81.26	95011	192677	510448	