

# **ANNUAL PLAN 2016-17**

## **Volume - I**

**Planning, Programme Monitoring and  
Statistics Department**



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## Annual Plan 2016-17 – An Outline

Karnataka state has a phenomenal and rich heritage, and abundant natural resources. The lush green vegetation, huge river waters, the fertile soil and natural ores and the weather inspires the people to go in for various kinds of creative and potential business and other manufacturing entrepreneurs. Having special geographical location and diversified resources like rivers, hills, valleys, plains, forests - the State has grown as a popular tourist attraction. In its long history over 2,000 years, the state witnessed creation of many royal forts, magnificent temples & mosques, huge tanks, many cities & towns of historical importance to the posterity. The salubrious climate and the rich natural resources paved way for the state to grow as a potential industrial and financial hub. The cities and towns have now grown to be significant industrial, commercial and educational centers with all required facilities.

Bordered by mountain peaks and lush greenery in the west called the Western Ghats, the tableland is fertile because of the black soil, irrigation facilities from rivers and tanks. The coastal strip to the west of the Ghats is renowned for its silvery beaches and rich green paddy fields.

The total land area of 191791 sq.km of Karnataka accounts for 5.83 per cent of the total area of the country (32.88 lakh sq.km) which ranks eighth among major States in terms of its size. The State's population was 6.11 crore according to 2011 Census spreading over 30 districts. It is the ninth populated state with a population density of 319 persons per sq.km which is lower than the density of 382 persons/sq.km at all-India level according to 2011 Census.

When the State was formed in 1956, its economy was predominantly agrarian. The agriculture sector which contributed about 60% of GSDP in 1960-61, contributed only 36% in 1993-94. Currently during 2015-16, the agriculture sector contributes about 12% of GSDP (at current prices), and employs over 58% of the workforce. The reduction in the workforce in agriculture does not commensurate with the decline in its share of GSDP. This means that a disproportionately high number of workers in the State depend on this sector for their livelihood. The industries sector contributes 24 % (at current prices) and workforce in this sector is 15%, while the share of the services sector is 64% (at current prices) and the workforce in this sector is 27%. In 2015-16 at constant prices, Agriculture sector's growth is negative at 4.7% for Karnataka due to fall in food grain production, while at national level it is 1.1%, the Industry's sector growth is at 4.5% for Karnataka and for All India it is at 7.3% and for the service sector the growth rate is at 9.1% and for All India it is at 9.2%. The overall growth rate is at 6.2% for Karnataka and for All India it is at 7.3%. During 2015-16, the Gross Income (GSDP) for Karnataka was Rs.1022729 crore at Current Prices and Rs.780805 crore at Constant (2011-12) Prices.

Karnataka has been showing increased potential to support its Five Year Plans through own resources, primarily due to a vigorous fiscal reforms programme adopted since 2000-01. The State has been achieving a revenue surplus every year since 2004-05 and containing its fiscal deficit to less than 3% of the GSDP. Indeed, Karnataka's commitment to fiscal reforms has received the acclaim and support of Finance Commission and the Central Government. This would be continued in future to ensure financial stability on a long term basis, and a steady flow of resources to support development initiatives.

## Review of the Annual Plans

The year wise outlay and expenditure for the last 10 years are given below:

**Table 1: Outlay and Expenditure under Annual Plan 2007-08 to 2016-17**

(Rs. in crore)		
Year	Outlay(BE)	Expenditure
<b>11<sup>th</sup> Plan Outlay</b>	101664.00 (at constant Prices)	136352.24 (at current prices)
2007-08	17782.58	17227.00
2008-09	26188.53	22576.74
2009-10	29500.00	26944.00
2010-11	31050.00	31154.48
2011-12	38070.00	38449.99
<b>12<sup>th</sup> Plan Outlay</b>	255250.00 (at current prices)	
2012-13	42030.00	39763.55
2013-14	48685.00	48038.87
2014-15	65599.77	61843.54
2015-16	72596.81	71053.72(RE)
2016-17	85375.33	

### Annual Plan 2016-17

The Budget for the year 2016-17 is at Rs 163418.56 crore which is 14.67% higher compared to Rs. 142502.92 crore of 2015-16(RE). The State Plan for 2016-17 is at Rs.85375.33 crore which is 20.16% higher compared with Rs. 71054.32 crore of 2015-16(RE). The Plan size is around 7.04 % of GSDP in 2016-17, while it is 6.94 % in 2015-16(RE). The share of plan expenditure increased from 29% of the total expenditure during 1999-2004 to around 52 % in 2016-17 (BE).The per-capita Plan expenditure (BE) is about Rs.12989 in 2016-17 as against Rs.10969 in 2015-16(RE) . The per-capita developmental expenditure is about Rs.17408 in 2016-17 as against Rs. 15591 in 2015-16(RE). The developmental expenditure as a % GSDP is about 9.44% in 2016-17 as against 9.87 % in 2015-6 (RE).

The State's own resources are budgeted at Rs.38225.34 crore, which is 8.97% higher than 2015-16 (RE) at Rs 35077.91 crore. Similarly, the borrowings(net) is budgeted at Rs.27307.92 crore, which is higher than (36.28%) 2015-16(RE) at Rs. 20037.08 crore, the devolution from centre is budgeted at Rs. 26979.00crore which is 12.49% higher than 2015-16 (RE) at Rs.23983.00 crore, the central assistance to State Plan is budgeted at Rs. 10131.48 crore in 2016-17 as against Rs. 8405.24 crore in 2015-16(RE) and IEBR is budgeted at Rs.9709.84 crore in 2016-17 as against Rs.7533.48 crore in 2015-16(RE) .

The plan size for 2016-17 includes district sector size at Rs.11944.89 crore (14.0%) and state sector at Rs.73430.44 crore (86.0%). The outlay budgeted for Externally Aided Projects is Rs.2069.20 crore. The outlay also includes a provision of Rs. 9709.84 crore met by State undertakings out of their own resources outside the State budget and an amount of Rs. 4826.24 crore met from cess. Under the Special Component Plan (SCP) Rs. 13976.60 crore has been earmarked for the development of the Scheduled Castes. Under the Tribal Sub



Plan (TSP) Rs. 5566.36 crore has been earmarked for the development of the Scheduled Tribes. The allocation provided for SCP and TSP comes to 16.21% and 6.31% respectively, of the budgeted net outlay (excluding IEBR). An amount of Rs.3000.00 crore is provided under SDP and an amount of Rs.1000.00 crore is provided under HKRDB.

A comparative statement on Department-wise allocations for 2016-17 and 2015-16 are given in Table2.

**Table 2: 2015-16 and 2016-17 Allocations – Department wise**

Department/Sector	2016-17-BE				2015-16-RE			
	Capital	Revenue	Grand Total	% of CE to Total Expr	Capital	Revenue	Grand Total	% of CE to Total Expr
Agriculture	6481.00	349709.00	356190.00	1.82	3275.00	314888.71	318163.71	1.03
Animal Husbandry	13511.00	152589.50	166100.50	8.13	11111.00	144018.79	155129.79	7.16
Commerce & Industries	89904.00	58560.28	148464.28	60.56	48796.88	60416.44	109213.32	44.68
Co-operation	5561.00	124424.00	129985.00	4.28	9491.00	105922.00	115413.00	8.22
DPAR-AR		390.00	390.00	0.00		367.00	367.00	0.00
E-Governance		10554.00	10554.00	0.00		4300.00	4300.00	0.00
Energy	483735.00	2000.00	485735.00	99.59	407343.00	21060.93	428403.93	95.08
Finance	7500.00	698.00	8198.00	91.49	7500.00	723.52	8223.52	91.20
Food & Civil Supplies	576.00	340.00	916.00	62.88	1155.00	291.52	1446.52	79.85
Forestry & Wild Life	32737.00	11084.00	43821.00	74.71	31168.00	13515.85	44683.85	69.75
Health & Family Welfare	30242.00	278268.00	308510.00	9.80	30307.00	263725.69	294032.69	10.31
Higher Education	41274.00	136097.00	177371.00	23.27	38348.00	120986.00	159334.00	24.07
Home	54846.00	8431.00	63277.00	86.68	35176.00	15048.00	50224.00	70.04
Horticulture	2373.00	87929.72	90302.72	2.63	1754.00	77086.43	78840.43	2.22
Housing		353200.00	353200.00	0.00		340500.02	340500.02	0.00
Information Technology	200.00	21952.00	22152.00	0.90	1400.00	20636.00	22036.00	6.35
Infrastructure	175408.00	2060.00	177468.00	98.84	111356.00	400.00	111756.00	99.64
Kannada & Culture	4900.00	36825.00	41725.00	11.74	2367.00	34071.00	36438.00	6.50
KSBPE		100.00	100.00	0.00		150.00	150.00	0.00
Labour & Employment	12011.00	42002.00	54013.00	22.24	4000.00	34860.48	38860.48	10.29
Law	884.00	3812.00	4696.00	18.82	884.00	3264.64	4148.64	21.31
Medical Education	32791.00	33476.00	66267.00	49.48	36342.27	26321.00	62663.27	58.00
Minor Irrigation	146802.00	5865.00	152667.00	96.16	121463.00	5609.22	127072.22	95.59
Planning & Statistics	102049.00	73554.00	175603.00	58.11	91001.00	55121.00	146122.00	62.28
Primary & Secondary Education	36821.00	573779.00	610600.00	6.03	33075.00	520488.54	553563.54	5.97
PWD	533618.00	16418.00	550036.00	97.02	564359.00	29614.00	593973.00	95.01
RDPR	224658.00	762738.00	987396.00	22.75	102140.00	647699.07	749839.07	13.62
Revenue	6400.00	121185.00	127585.00	5.02	6392.00	121418.00	127810.00	5.00
Sports & Youth Empowerment	2125.00	12905.00	15030.00	14.14	2000.00	11209.29	13209.29	15.14
Tourism	34958.00	15286.00	50244.00	69.58	17700.00	12691.00	30391.00	58.24
Transport	66715.00	870.00	67585.00	98.71	42071.00	601.00	42672.00	98.59
Urban Development	510508.00	393168.00	903676.00	56.49	265556.01	311260.00	576816.01	46.04
Water Resources	1109191.00	26539.00	1135730.00	97.66	836274.00	24541.00	860815.00	97.15
Welfare of Minorities	33800.00	106637.00	140437.00	24.07	21900.00	70376.07	92276.07	23.73
Welfare of OBCs	33696.00	149072.00	182768.00	18.44	17400.00	125379.94	142779.94	12.19
Welfare of SCs	151729.00	185506.00	337235.00	44.99	140775.00	155037.55	295812.55	47.59
Welfare of STs	25143.00	88532.00	113675.00	22.12	21800.00	77336.00	99136.00	21.99
Women & Child Development	16165.00	261665.00	277830.00	5.82	7025.93	261790.61	268816.54	2.61
<b>Grand Total</b>	<b>4029312.00</b>	<b>4508220.50</b>	<b>8537532.50</b>	<b>47.20</b>	<b>3063868.09</b>	<b>4041564.30</b>	<b>7105432.40</b>	<b>43.12</b>

The pattern of capital expenditure is almost similar compared to the previous year. In 2016-17(B.E), around 47.20 % of the total plan expenditure is under Capital Expenditure. In 2015-16(R.E), 43.12% of total Plan expenditure is under Capital. Major Departments like Energy, Infrastructure, Water Resources, Public Works and Transport are incurring more than 90% towards capital expenditure. On the other hand Departments like Agriculture, Animal Husbandry, Co-operation, Health and family welfare, Horticulture, Housing, Information Technology, Public enterprises, Primary and Secondary Education, Revenue and Women and Child Development are incurring capital expenditure less than 10%.

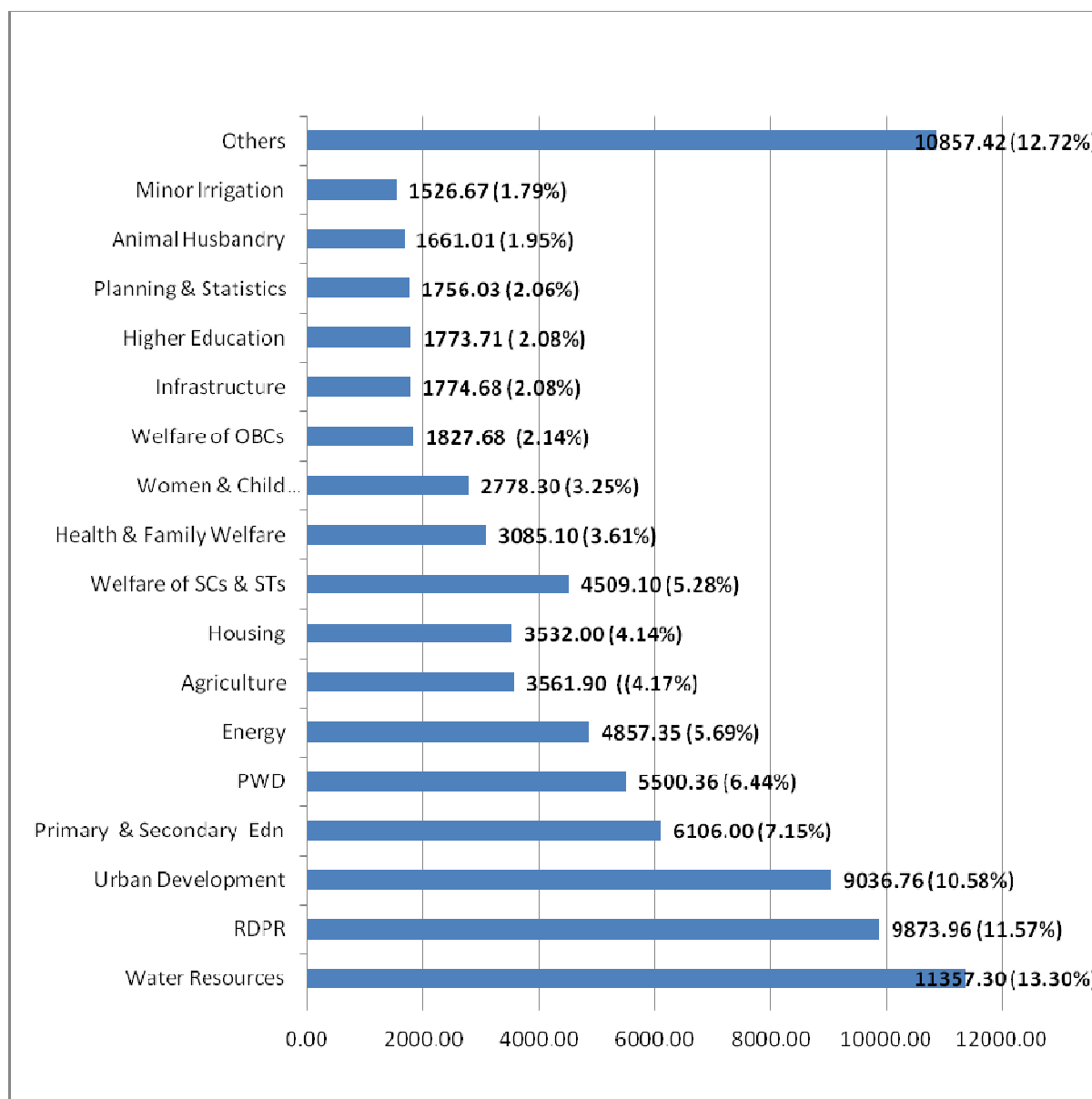
The department-wise allocations are given in the following table.

**Table 3: Annual Plan Allocations:2014-15 to 2016-17**

(Rs. in crore)				
Department	2014-15(A/C)	2015-16(BE)	2016-17 (BE)	% Change in 2016-17
Agriculture	2625.16	3020.12	3569.40	18.19
Animal Husbandry	1347.64	1560.51	1661.01	6.44
Commerce & Industries	683.08	777.95	1484.64	90.84
Co-operation	973.11	1179.32	1299.85	10.22
DPAR-AR	6.77	3.67	3.90	6.27
E-Governance	59.87	43.00	105.54	145.44
Energy	4215.01	4805.02	4857.35	1.09
Finance	85.32	81.90	81.98	0.10
Food & Civil Supplies	3.51	10.50	9.16	-12.76
Forestry & Wild Life	413.94	274.67	438.21	59.54
Health & Family Welfare	2018.19	2676.20	3086.30	15.32
Higher Education	1083.57	1488.66	2072.71	39.23
Home	389.67	737.89	632.77	-14.25
Horticulture	989.28	739.53	895.53	21.09
Housing	1778.46	3405.00	3532.00	3.73
Information Technology	203.61	201.66	221.52	9.85
Infrastructure	596.54	1260.73	1774.68	40.77
Kannada & Culture	264.67	336.38	417.25	24.04
KSBPE	1.10	1.50	1.00	-33.33
Labour & Employment	260.67	483.23	552.76	14.39
Law	28.74	40.92	46.96	14.76
Medical Education	861.56	550.20	648.84	17.93
Minor Irrigation	1043.77	1210.15	1526.67	26.16
Primary & Secondary Edn	4644.49	5527.83	6106.00	10.46
PWD	5409.14	4995.29	5530.45	10.71
RDPR	6665.68	7522.87	9873.96	31.25
Revenue	1727.46	1230.40	1275.85	3.69
Sports & Youth Empowerment	136.30	130.44	150.30	15.23
Tourism	311.47	401.91	502.44	25.01
Transport	623.21	325.02	675.85	107.94
Urban Development	5138.66	6683.92	8986.76	34.45
Water Resources	9252.12	10415.30	11327.21	8.76
Welfare of Minorities	817.60	802.28	1404.37	75.05
Welfare of OBCs	1148.46	1388.80	1874.68	34.99
Welfare of SCs	2247.63	2932.96	3076.35	4.89
Welfare of STs	819.86	991.36	1136.75	14.67
Women & Child Development	1996.30	2655.50	2778.30	4.62
<b>Grand Total</b>	<b>61844.28</b>	<b>72596.81</b>	<b>85375.33</b>	<b>17.60</b>

## Annual Plan Allocations:2016-17

(Rs.in crore)



### Priorities of Annual Plan 2016-17

In the Annual Plan 2016-17, Water Resources Department has the highest allocation of (Rs.11327.71 crore- 13.30%), followed by RDPR (Rs.9873.96 crore- 11.57%), Urban Development ( Rs.9036.76crore - 10.58%), Primary & Secondary Education (Rs. 6106 crore - 7.15%), PWD ( Rs. 5530.45 crore- 6.48%), Energy (Rs.4857.35 crore - 5.69%), Welfare of SCs & STs(4509.10 crore- 5.28%), Agriculture (Rs.3569.40 crore - 4.18% ) and Housing ( Rs. 3532 crore - 4.14%).

It is observed that plan allocation for the current year is significantly higher than

2015-16(R.E) for following major Departments:

Transport (107.94%), Commerce & Industries (90.84%), Welfare of minorities (75.05%) and Forestry & Wildlife (59.54%). Similarly, the following departments have seen reduction of outlays in 2016-17 (BE) when compared to 2015-16(RE): Home (14.25%), Food & Civil Supplies(12.76%).

**Table 4: Department-wise number of schemes in 2016-17  
(Rs. in lakh)**

Department	1-10001 Allocations	10001- 20001	20001- 30001	30001- 40001	40001- 50001	>50001	Grand Total
Agriculture	31	2	1	1		3	38
Animal Husbandry	57	2				1	60
Commerce & Industries	41	2			1		44
Co-operation	31	1				1	33
DPAR-AR	1						1
E-Governance	2						2
Energy	3					4	7
Finance	4						4
Food & Civil Supplies	5						5
Forestry & Wild Life	47		1				48
Health & Family Welfare	95	4	1			1	101
Higher Education	49	6		1			56
Home	12				1		13
Horticulture	38	2	1				41
Housing	7					3	10
Information Technology	17						17
Infrastructure	18			1		1	20
Kannada & Culture	49						49
KSBPE	2						2
Labour & Employment	26	1					27
Law	11						11
Medical Education	47	1					48
Minor Irrigation	21	2	2		1		26
Planning & Statistics	17			1		2	20
Primary & Secondary Education	32	4	3	2	2	2	45
PWD	41	4	2	1	1	3	52
RDPR	34	4	1	1	1	6	47
Revenue	29			1		1	31
Sports & Youth Empowerment	25						25
Tourism	7		1				8
Transport	15	1	1				17
Urban Development	33	7	4	4	1	5	54
Water Resources	24	1	1	1		5	32
Welfare of Minorities	27	3	1				31
Welfare of OBCs	22	5	1				28
Welfare of SCs	36	3	3	1	1	1	45
Welfare of STs	30	1		1			32
Women & Child Development	62			1		2	65
<b>Grand Total</b>	<b>1048</b>	<b>56</b>	<b>24</b>	<b>17</b>	<b>9</b>	<b>41</b>	<b>1195</b>

There are as many as 1195 schemes covered under annual plan 2016-17. Out of

these 1048 schemes are with an allocation less than Rs.100 crore, 41 schemes have an allocation beyond Rs.500 crore. 106 schemes have an allocation in the range of 100 to 400 crore. RDPR Department has the maximum number of schemes(6) under the allocation of Rs.500 crore and above followed by Urban Development and Water Resources Departments(5 schemes).

**Table-5: Budgetary Support and Internal and Extra Budgetary Resources of Annual Plan 2016-17**

(Rs. in crore)

Sector	Annual Plan 2016-17		
	Total	Cash Support	IEBR/Others
1	2	3	4
Agriculture & Allied Activities	7662.96	7662.96	
Rural Development	5652.35	5652.35	
Special Area Programme	403.16	403.16	
Irrigation & Flood Control	12948.20	9873.20	3075.00@
Energy	4866.53	966.53	3900&
Industry & Minerals	1731.18	1731.18	
Transport	9001.40	8526.56	#474.84
Science, Technology, Forestry and Ecology & Environment	75.25	75.25	
General Economic Services	1585.93	1585.93	
Education, Arts, Kannada & Culture and Sports and Youth Services	8356.77	8356.77	
Health	3747.27	3747.27	
Water Supply, Housing & Urban Development	16764.55	15004.55	^1760.00
Information	80.29	80.29	
Welfare of SCs, STs, OBCs & Minorities	7716.15	7716.15	
Labour and Labour Welfare	537.64	537.64	
Social Security, Women & Child Development and Nutrition	3348.60	3348.60	
General Services	897.10	397.10	500.00*
<b>Total</b>	<b>85375.33</b>	<b>75665.49</b>	<b>9709.84</b>

**Internal and Extra Budgetary Resources (IEBR) and Others**  
(Rs.in crore)

	<b>Annual Plan 2016-17</b>
<b>1&amp;.Energy Sector</b>	
(i) Karnataka Power Corporation	1900.00
(ii) KPTCL	2000.00
<b>2@.Water Resources Sector</b>	
(i) KBJNL	1960.00
(ii) KNNL	1115.00
<b>3^ . Urban Development Sector</b>	
(i) BMRDA	10.00
(ii) KUIDFC	500.00
(iii) KUWSDB	350.00
(iv) BMRCL	800.00
(v) BDA	100.00
<b>4#. Transport Sector</b>	
(i) KSRTC	232.88
(ii)Bangalore Metropolitan Transport Services	141.96
(iii)North West Karnataka Road Transport Services	50.00
(iv) North East Road Transport Corporation	50.00
<b>5*. General Services</b>	
Karnataka Industrial Area Development Board	500.00
<b>Total: IEBR</b>	<b>9709.84</b>

**Table 6: Scheme of Financing:2016-17**

(Rs. in crore)

Sl.No	Components	2016-17
<b>A</b>	<b>State Own Resources(1+2+3+4+5-6)</b>	<b>38225.34</b>
1	Balance from Current Revenue	35523.38
2	Miscellaneous Capital Receipts (net)	-2213.06
3	Plan Grants under FC Grants	-
4	Adjustment of Opening Balance	177.16
5	Amount met by Cess	4826.24
6	Amount spent on CSS/CPS in excess of Receipts	88.38
<b>B</b>	<b>Gross Borrowings(7+8+9+10+11)</b>	<b>37650.18</b>
7	Gross accretion to State Provident Fund	6619.18
8	Gross Small Savings	2470.00
9	Gross Market Borrowings	25537.00
10	Gross Negotiated Loans(i to vi)	1231.00
	(i)LIC	
	(ii)GIC	
	(iii) NABARD	1231.00
	(iv)REC	
	(v)IDBI	
	(vi) Others(HUDCO,PFC,NCDC,etc)	
11	Loan portion of ACA for EAPs	1793.00
<b>C</b>	<b>Repayments(a+b+c+d+e)</b>	<b>10342.26</b>
	(a)Repayment of GOI Loans	964.92
	(b)Repayment of National Small Savings Fund	1155.25
	(c) Repayment of Market Borrowings	3981.21
	(d) Repayment of State Provident Fund	3500.85
	(e)Repayment of Negotiated Loans	740.03
<b>D</b>	<b>Net Borrowings(B-C)</b>	<b>27307.92</b>

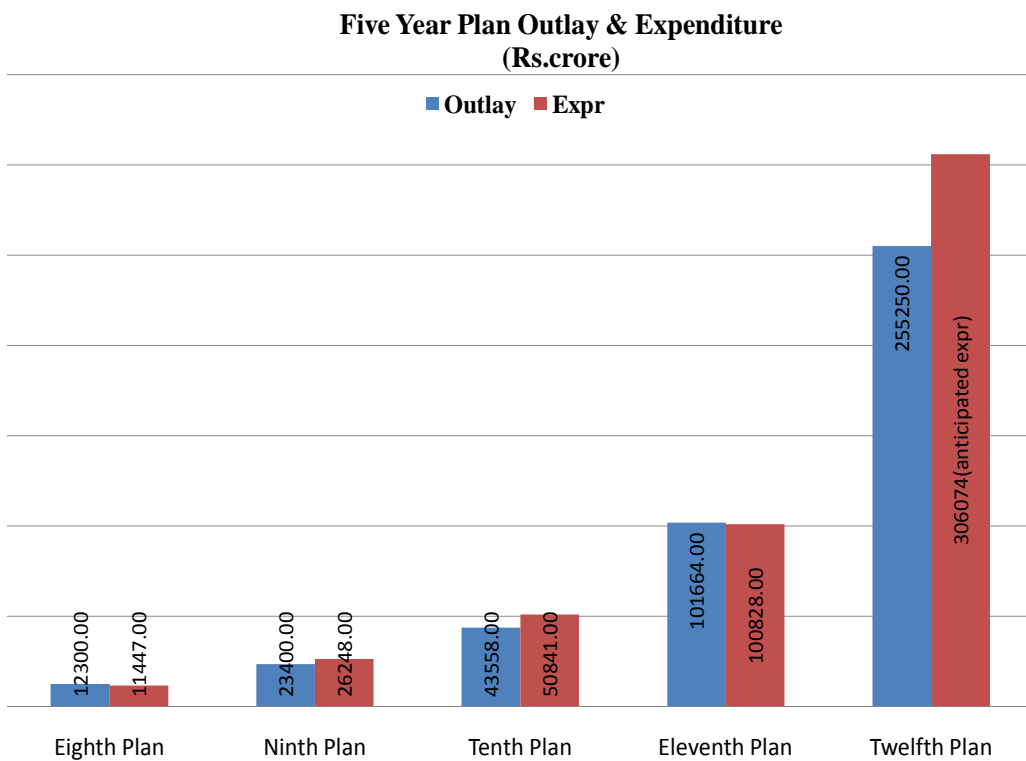
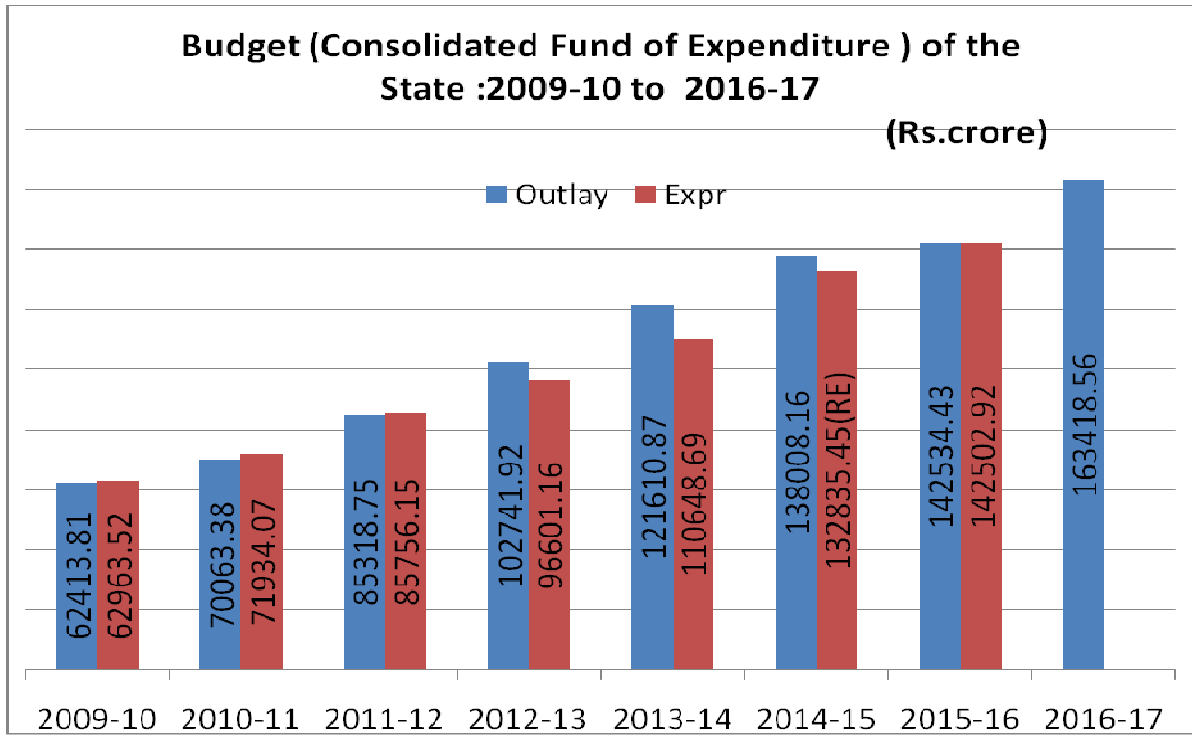
(Rs. in crore)

Sl.No	Components	2016-17
<b>E</b>	<b>Central Assistance(i+ii+iii)</b>	<b>10131.48</b>
(i)	<b>Normal Central Assistance</b>	-
(ii)	<b>ACA for EAPs</b>	<b>8.40</b>
(iii)	<b>Others (a+b+c)</b>	<b>10123.08</b>
(a)	<b>Block Grants</b>	<b>247.30</b>
1	Roads & Bridges	120.00
2	GIA under Article275(1) for Tribal Areas	55.00
3	One Time Add. Central Assistance	-
4	Special Plan Assistance	-
5	Special Central Assistance-Untied	-
6	Hill Area/ Western Ghats Dev. Programme	-
7	Tribal Sub Plan	72.30
8	North Eastern Council	-
9	Central Pool of Resources for North Eastern States	-
10	Bodoland Territorial Council	-
11	ACA for Left wing Extremist Districts	-
(b)	<b>CSS Schemes</b>	<b>9086.58</b>
1	Accelerated Irrigation Benefits Programme (AIBP)	81.25
2	National Social Assistance Programme (NSAP)	538.89
3	Backward Region Grant Fund (BRGF)	-
4	Rasstriya Krishi Vikas Yojana (RKVY)	341.00
5	Nirmal Bharat Abhiyan (NBA)	366.00
6	National Rural Drinking Water Programme (NRDWP)	222.00
7	National Health Mission (NHM)	826.17
8	National AIDS & STD Control Program	
9	Integrated Watershed Management Programme (IWMP)	204.00
10	Indira Awas Yojane (IAY)	429.00
11	Rajiv Gandhi Panchayat Sahastrikaran Yojana	5.00
12	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	1359.00
13	National Rural Livelihood Mission (NRLM)	172.00
14	Prime Minister Grameena Sadak Yojane (PMGSY)	808.00
15	Mid Day Meal (MDM)	564.26
16	Sarva Shikshana Abhiyaan (SSA)	1083.71
17	Integrated Child Development Service (ICDS)	856.35
18	Jawaharlal Nehru National Urban Renewal Mission (JnNURM)	-
19	National E- Governance Action Plan (NeGAP)	28.77
20	Border Area Development Programme (BADP)	-
21	National Horticulture Mission (NHM)	77.85
22	National Food Security Mission	99.60
23	National Mission on Sustainable Agriculture	130.75
24	National Oil Seeds & Oil Palm Mission	14.23
25	National Live Stock Health & Disease Control Programme	19.34
26	National Mission on Agriculture Extension and Technology	-
27	National Livestock Management Programme	-
28	Assistance to States for Infrastructure Development for Exports (ASIDE)	-
39	National River Conservation Programme	-
30	National Afforestation Programme	5.40
31	Conservation of Natural Resources and Eco system	
32	National Mission on Ayush including Medicinal Plants	0.90
33	National Scheme for Modernisation of Police & Other Forces	8.50
34	Rajiv Awas Yojana	-

(Rs. in crore)

Sl.No	Components	2016-17
35	Scheme for setting up of 6000 model schools at block level	-
36	National Plan for Dairy Development	20.00
37	Integrated Development of Wild Life Habitats	3.00
38	Project Tiger	16.80
39	National Urban Livelihood Mission (NULM)	15.65
40	Rashtreeya Madhyamika Shikshana Abhiyaan (RMSA)	209.40
41	Support for Education Development including Teachers Training & Adult Education.	42.12
42	Quality Education in Madrasas (SPQEM)	10.00
43	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	109.80
44	Skill Development Mission	
45	Social Security for unorganised workers incl.RSBY	79.74
46	Development of Infrastructure for Judiciary incl. Gram Nyayalayas	50.00
47	Multisectoral Development Programmes for Minorities	45.00
48	National Land Record Management Programme(NLRMP)	4.00
49	Scheme for development of SCs	141.69
50	Scheme for development of OBCs and denotified nomadic and semi nomadic tribes	50.00
51	Scheme for the development of Economically Backward Classes	-
52	National Programme for persons with disability	-
53	Support for Statistical Strengthening	4.00
54	National Handloom Development Programme	-
55	Catalytic Development Programme	-
56	Infrastructure Development for Destinations & Circuits	-
57	Umbrella Scheme for Education of ST Students	-
58	Mission for Empowerment of Women including Indira Gandhi Matrutva Sahayoga Yojana	-
59	Indira Gandhi Matritav Sahyog Yojana(IGMSY)	7.41
60	Integrated Child Protection Programme(ICPS)	24.00
61	Rajiv Gandhi Scheme for empowerment of Adolescent Girls(SABALA)	-
62	Panchayat Yuva Kreedaa aur Khel Abhiyan (PYKKA)	3.00
63	National Mission on Food Process	-
64	National Service Scheme(NSS)	9.00
65	National Urban Renewal Mission	-
66	Human Resource in Health & Medical Education	-
(c)	<b>Others</b>	<b>789.20</b>
67	Swaccha Bharat	115.00
68	Atal Mission for Rejuvenation and Urban Transformation-AMRUT	225.30
69	Strengthening of weights and Measures Infrastructure	4.00
70	Technical Education Quality Improvement Programme ((TEQI)	19.81
71	Beti Bachao, Beti Padhao	0.83
72	One Stop Centre in Udupi	0.11
73	Urban Development and Urban Poverty Alleviation Mission for 100 smart cities	200.00
74	P.M Awas Yojane (Urban)	224.15
<b>F</b>	<b>Resources of PSUs(Internal &amp; Extra Budgetary Resources-IEBR)</b>	<b>9709.84</b>
	<b>Total State Plan(A+D+E+F)</b>	<b>85374.58</b>





### DECENTRALISED PLANNING

Karnataka has been a pioneer State in decentralised governance, more specifically in nurturing Panchayat Raj Institutions. The 73<sup>rd</sup> and 74<sup>th</sup> Amendments to the Constitution, a watershed in Indian Democratic Republic saw the dawn of powerful local governments all over the country. The State was the first in the country to enact the Panchayat Raj Act, during 1993 incorporating the features of the 73<sup>rd</sup> Amendment. Elections are being successively held to the three-tiers of PRIs. Karnataka has transferred all the 29 subjects listed in the Constitution to the PRIs. Politically, there is a broad consensus and sincere commitment in favour of decentralisation that finds a place in the ideologies of all political parties in the State. The Panchayat Raj System in the state has been stabilized with the conduct of elections successively every five years. An outstanding feature of the Panchayati Raj System is the determined effort to empower voiceless section of the society by providing specific reservation not only in its membership but also to the post of Chairpersons/Vice chairpersons of the Institutions. It is a matter of great pride that women constitute 53 per cent, 55 per cent and 43 per cent of the elected members in Zilla, Taluk and Grama Panchayats respectively.

The State has been taking a proactive stance to strengthen the decentralised governance and planning process and to that effect has introduced many administrative innovations like the following:

- (i) The responsibility of plan formulation and implementation has been devolved to the panchayats by transferring functions, functionaries and finances.
- (ii) Social auditing in the form of Jamabandhi to ensure transparency in the system, Grama Panchayats are empowered to call for tenders for all works with an estimated cost of Rs. 10,000 and above and for procuring materials worth Rs. 5000 and above.
- (iii) Ombudsmen are appointed at the district level to ensure transparency and accountability in the implementation of important programmes like MGNREGS
- (iv) GPs have powers to levy tax on buildings and lands, levy water rate, tax on entertainment, vehicals, advertisement and hording and collect market fee, fee on bus stands and on grazing cattle.
- (v) Computerisation of Grama, Taluk and Zilla Panchayats.
- (vi) Drawal of salary by the Grama Panchayat Secretaries from the Grama Panchayat account, ensure more accountability to their Panchayats
- (vii) In order to strengthen the Grama Panchayats for effective implementation of programmes, effective utilization of grants, one post of Panchayat Development Officer in each of the 5627 GP and 2500 Second Division Accounts Assistant posts in the larger GPs have been created.

(viii) Grama Panchayat Budget and Accounts Rules, 2006 has been enacted to ensure transparency in the maintenance of accounts. Besides, Double Entry Accounting System has been introduced.

(ix) The State has launched capacity building programmes such as - certificate course for panchayath members, imparting functional literacy to illiterate Grama Panchayat members, training through satellite networks to elected panchayat functionaries at ANSSIRD, Mysore.

(x) Grama Panchayats receive an annual grant of Rs. 10 lakh per GP - for GPs with population of less than 8000 and GPs with a population of more than 8000, an increase of every one thousand population Rupees One lakh increased.

(xi) GPs have also powers to levy tax on buildings and lands, levy water rate, tax on entertainment, vehicles, advertisement and hoarding and collect market fee, fee on bus stands and on grazing cattle.

### **Greater flexibility to PRIs for Planning and Prioritisation**

In parallel with the amendments, two initiatives have been undertaken in order to ensure that PRIs effectively work with greater freedom. These are a role mapping matrix for the three PRI spheres, and rationalizing and doing away with redundant and fragmented schemes. The district sector plan schemes have been reduced and simplified substantially, keeping in view the Comptroller and Auditor General format and recommendations of the working group on decentralization.

### **Activity Mapping**

In accordance with the recommendations of the Working Group, constituted in the year 2001, the State has evolved an 'Activity Mapping' for all the three panchayaths. Broadly, the activity mapping visualises both Zilla Panchayaths and Taluk Panchayaths as planners, facilitators and owners of common executive machinery, Grama Panchayaths as the cutting edge of local service provision. The new activity mapping framework devolving functions has to be accompanied by adequate devolution of finances and functionaries. To translate this into reality, the department of Rural Development and Panchayath Raj in coordination with other departments has devolved certain functions, functionaries and finances to PRIs.

### **Panchatantra**

A new web based software viz., PANCHATANTRA – a Panchayat Online System for Grama Panchayats has been evolved to introduce double entry accounting system in grama panchayats replacing the Karnataka Panchayat Raj Grama Panchayats Accounts and Budget Rules, 1995 with a new set of accounting and budgeting rules, viz., Karnataka Panchayat Raj (Grama Panchayats Budgeting and Accounting) Rules, 2006. The Rules, which came into effect from 1<sup>st</sup> April 2007, prescribe the maintenance of a double entry, accrual basis accounting, and also prescribe the accounting procedures to be followed, books of accounts and forms to be maintained and formats of financial statements and budget. Services of

Chartered Accountants have been embarked upon for maintaining the accounts of the Grama Panchayats.

This system is transparent so that other offices on click of button can view the progress, performance and achievement of the each office. This will help them to share the data. This also helps the Taluk/District/State offices to monitor the progress made by GP in implementing the schemes effectively.

Work monitoring system software has been evolved for maintaining the database on the works taken up by PRIs. This would help in setting up of a database containing details of works taken up, works completed and on-going works with their estimated cost and expenditure.

### **Capacity building of PRI members**

The Abdul Nazir Sab State Institute for Rural Development (ANSSIRD) has developed a new interactive training programme to be transmitted through the Satellite Center located at ANSIRD, Mysore. It has also been proposed to establish five SATCOM-sub centres in Davanagere, Dharwad, Gulbarga, Bangalore and Mangalore under the World Bank assisted Karnataka Panchayat Strengthening Project

### **District Planning Committees**

Section 243(ZD) of the 74th amendment to the Constitution of India provides for setting up of District Planning Committees (DPCs) at the district level to consolidate the plans prepared by the Panchayat Raj Institutions and urban local bodies and develop a draft development plan for the district as a whole, having regard to matters of common interest between the Panchayats and the Municipalities including spatial planning, sharing of water and other natural and physical resources, the integrated development of infrastructure and environmental conservation; the extent and type of available resources, whether financial or otherwise. In order to perform this task efficiently, the DPC may have to determine a strategy for the development of the district as a whole and accordingly provide guidelines to the Panchayat Raj Institutions and Municipalities for formulating their Plans. Setting up of the District Planning Committees is being done from time to time. The process of constituting the Metropolitan Planning Committee for Bangalore district is under progress. Guidelines on the functioning of District Planning Committees have been issued. Their effective and pro-active functioning is a priority.

### **Annual Plan 2015-16 and 2016-17**

Under the district sector plan, schemes have been allocated to Zilla Panchayats, Taluk Panchayats and Gram Panchayats. Rs.11945 crore has been allocated for the State Plan schemes including State's share of CSS for the year 2016-17, against Rs. 10775crore allocated for 2015-16, an increase of 10.85 per cent.

Sector wise allocation of the District Sector State Plan funds during 2015-16 and 2016-17 is furnished below:

(Rs. in lakh)

Sector	Annual Plan 2015-16			Annual Plan 2016-17		
	State	Centre	Total	State	Centre	Total
Education	339955	282	340237	366958	280	367238
	(31.55)	(0.51)	(30.03)	(30.72)	(0.49)	(29.35)
Sports & Youth Services	2483		2483	3116		3116
	(0.23)		(0.22)	(0.26)		(0.24)
Art, Culture & Library	166		166	194		194
	(0.02)		(0.01)	(0.01)		(0.01)
Medical & Public Health	21455		21455	21965		21965
	(2.00)		(1.89)	(1.84)		(1.75)
Family Welfare	3177	47069	50246	3326	47014	50340
	(0.29)	(82.25)	(4.44)	(0.28)	(82.84)	(4.02)
Rural Water Supply	51488		51488	62586		62586
	(4.78)		(4.55)	(5.24)		(5.00)
Rural Housing	102000		102000	114700		114700
	(9.47)		(9.00)	(9.60)		(9.16)
Welfare of SCs ,STs & BCs	76999	6688	83687	109119	8233	117352
	(7.15)	(12.11)	(7.39)	(9.13)	(14.50)	(9.38)
Welfare of Minorities	2769		2769	3610		3610
	(0.26)		(0.24)	(0.30)		(0.28)
Labour, Employment & Training	300	171	471	302	171	473
	(0.03)	(0.31)	(0.04)	(0.02)	(0.30)	(0.03)
Welfare of Women and Children	103429		103429	107930		107930
	(9.60)		(9.13)	(9.03)		(8.63)
Nutrition	61742		61742	64347		64347
	(5.73)		(5.45)	(5.38)		(5.14)
Crop Husbandry(Agriculture)	5409		5409	5606		5606
	(0.50)		(0.48)	(0.47)		(0.44)
Animal Husbandry	16002		16002	17549		17549
	(1.49)		(1.41)	(1.47)		(1.40)
Fisheries	849	58	907	1003	58	1061
	(0.07)	(0.11)	(0.08)	(0.08)	(0.10)	(0.08)
Forest	3235		3235	3899		3899
	(0.30)		(0.29)	(0.32)		(0.31)
Cooperation	586		586	583		583
	(0.05)		(0.05)	(0.05)		(0.04)
Agricultural Marketing	367		367	486		486
	(0.03)		(0.03)	(0.04)		(0.03)
Spl. Programmes for RD	7855		7855	35100		35100
	(0.73)		(0.69)	(2.94)		(2.80)
Rural Energy	744	942	1686	886	1008	1894
	(0.07)	(1.71)	(0.15)	(0.07)	(1.77)	(0.15)

Sector	Annual Plan 2015-16			Annual Plan 2016-17		
	State	Centre	Total	State	Centre	Total
Rural Employment	151000		151000	151000		151000
	(14.01)		(13.34)	(12.64)		(12.06)
Grants to PRIs including ZP office buildings	97592		97592	101126		101126
	(9.05)		(8.61)	(8.46)		(8.10)
Hill Areas	405.00		405.00	446		446
	(0.04)		(0.03)	(0.04)		(0.03)
Other Special Area Programmes	11200		11200			
	(1.03)		(0.99)			
Minor Irrigation	100		100	99		99
	(N)		(N)	(N)		(N)
Village & Small Industries	1653		1653	1962		1962
	(0.15)		(0.15)	(0.16)		(0.15)
Roads & Bridges	13935		13935	15205		15205
	(1.29)		(1.23)	(1.27)		(1.22)
District Planning Unit	489		489	1184		1184
	(0.05)		(0.04)	(0.10)		(0.09)
Science & Technology	176		176	202		202
	(0.02)		(0.02)	(0.01)		(0.01)
<b>Total</b>	<b>1077561</b>	<b>55210</b>	<b>1132771</b>	<b>1194489</b>	<b>56764</b>	<b>1251253</b>
	<b>(100.0)</b>	<b>(100.0)</b>	<b>(100.00)</b>	<b>(100.0)</b>	<b>(100.0)</b>	<b>(100.0)</b>

Note: Figures in brackets are proportionate share (in %) to respective Col. Totals

As in the year 2015-16 education, rural development, rural housing, welfare of women and children, social welfare and pre-school children-feeding programme are the priority sectors. These sectors account for 31.55, 29.72, 9.60, 9.47, 5.14, and 5.05 per cent of the total outlay.

During the year 2016-17 education, rural development, rural housing, welfare of women and children, social welfare, social welfare and pre-school children-feeding programme are the priority sectors. These sectors account for 29.35, 23.14, 9.16, 8.63, 7.34 and 5.14 per cent of the total outlay.

### **Outlay for Special Component Sub-Plan and Tribal Sub Plan**

The allocation for SCSP and TSP components amounts to Rs. 2348.64 crore and Rs. 801.30 crore, amounting to 19.66 and 6.70 per cent respectively for 2016-17, for taking up activities exclusively benefiting these categories.

## EMPLOYMENT

### 1. Labour and Employment Scenario in Karnataka

Achieving high rate of growth along with commensurate generation of productive and quality employment opportunities for the rising labour force continues to be a major challenge for both the central and state governments. Low growth in employment, prevalence of low productive and low quality employment, especially in the unorganized sector and high unemployment rate among the youth and educated show that our achievements on employment front are not quite impressive. Therefore, expansion of productive, quality and decent employment has been the principal concern of the State Government's policy in recent years to reduce poverty and to make growth process more inclusive. In Karnataka, agriculture is the predominant source of livelihood for the majority of the population and employment is largely unorganized, rural and non-industrial in nature.

### 2. Key Labour Market Indicators

The analysis of key labour market indicators in select states shows that Telangana, Andhra Pradesh and Tamil Nadu have the highest labour force participation rates (LFPR) amongst the comparable states, while that of Gujarat and Kerala having relatively low participation respectively during 2013-14 (**Table 1**). Similar to the LFPR, work participation rate (WPR) is high in Telangana, Andhra Pradesh, Tamil Nadu and Karnataka and low in Kerala.

**Table 1: Key Labour Market Indicators in Select States, 2013-14**

States	Labour Force Participation Rate (UPSS)	Work force Participation Rate (UPSS)	Unemployment Rate (UPSS)	Youth Unemployment Rate (UPSS)
Karnataka	57.8	56.8	1.7	4.6
Maharashtra	56.4	55.2	2.2	7.1
Tamil Nadu	60.3	58.3	3.3	9.9
Kerala	52.9	48.0	9.3	27.9
Andhra Pradesh	66.8	64.8	2.9	8.9
Telangana	67.2	65.1	3.1	8.9
Gujarat	53.3	52.9	0.8	2.1
All- India	55.6	53.7	3.4	9.4

Source: Economic Survey of Karnataka, 2015-16

Note: UPSS – usual principal and subsidiary status.

#### a. Labour Force Participation Rates

As per the usual principal and subsidiary activity status, 57.8 per cent of the total population in Karnataka and 55.6 per cent at all India level belonged to the labour force in 2013-14. The LFPR is higher in rural compared to urban areas and significantly lower among females than males both in rural and urban Karnataka and at all-India level.

## b. Workforce Participation Rates

The work participation rate (WPR) by usual principal and subsidiary activity status shows that of the total population, 56.8 per cent participated in work in Karnataka and the same ratio is 53.7 per cent at the all-India level during 2013-14.

## c. Unemployment Rate

The unemployment rate in Karnataka of all persons as per the usual principal & subsidiary status approach shows that at the overall level on an average 1.7 percent persons in the labour force remained unemployed during 2013-14 which is lower than the all India average of 3.4 percent. The UPSS unemployment rate in Karnataka is found to be higher in urban (2.0%) compared to rural areas (1.5%) . However, the situation at the all-India level is similar wherein unemployment rate is higher in urban (4.9%) compared to rural areas (2.9%). Nonetheless, rural and urban unemployment in Karnataka are relatively lower than the all-India average.

## 3. Employment Exchange Statistics

The number of job seekers as per the live register figures of employment exchanges was 3.45 lakh in December, 2015 as compared to 3.53 lakh at the end of March, 2015, a decrease by 2.4 %. As compared to previous year, there is a slight increase of 0.8% in Post Graduates & 0.4% in Graduate registrants There has been -7.8 percent decline in the registrants of Below Matriculates followed by I.T.I., Apprenticeship & Other Certificate Holders (-6.9%)Diploma Holders (-3.4%), Matriculates and Stenographers (-0.7%). Registrants on the live registers of Employment Exchanges in Karnataka are given in Table-2.

**Table 2 - Registrants on the Live Registers of Employment Exchanges in Karnataka**

Sl. No.	Registrants	At the end of			Variation (Dec.-15 / March-15) %
		March-14	March-15	Dec.-15	
1.	Post-Graduates	5,062	4,649	4,685	0.8
2.	Graduates	49,844	48,983	49,201	0.4
3.	Diploma Holders	18,524	12,771	12,342	-3.4
4.	I.T.I. Apprenticeship, Other Certificate Holders	51,786	51,296	47,766	-6.9
5.	Matriculates and Stenographers	2,11,479	1,92,724	1,91,433	-0.7
6.	Below Matriculation.	59,100	43,520	40,127	-7.8
	<b>Total</b>	<b>3,95,795</b>	<b>3,53,943</b>	<b>3,45,554</b>	<b>-2.4</b>

Source: Department of Employment and Training

## 4. Placements and Vacancies

Between April-2015 and December-2015, 2,988 placements were made (332 on an average every month). During the corresponding period of the previous year this number was about 7,870 (874 on an average per month). The number of placements was 0.86% of the total registrations at the end of December-2015. During the year 2014-15, 8,868 placements were made (739 on an average every month).



1,484 vacancies have been notified during the current year up to December-2015 (165 on an average every month) compared to 1,233 during the corresponding period the previous year (137 on an average every month). The number of vacancies notified was 0.43% of registrations at the end of December-2015. During the year 2014-15, 1,827 vacancies have been notified (152 on an average every month)

### 5. Employment in Public and Private Sectors (Industry group-wise)

An analysis of the organised sector employment by Industry group reveals an increase in the employment in Information & Communication sector from 4.458 lakh in March-2015 to 4.469 lakh in September-2015, an addition of about 1100 workers employed. In Transportation & Storage sector employment was increased from 1.561 lakh in March-2015 to 1.568 lakh in September-2015, an addition about 700 workers employed. In Agriculture, Forestry & Fishing, Wholesale & Retail Trade, Repair of Motor vehicles & Motor Cycles, Accommodation & Food Service activities, Professional, Scientific & Technical activities and Public Administration, Defense, Compulsory Social Security sector, employment was increased from 0.385 lakh in March-2015 to 0.386 lakh in September-2015, 0.364 lakh in March-2015 to 0.365 lakh in September-2015, 0.255 lakh in March-2015 to 0.256 lakh in September-2015, 0.400 lakh in March-2015 to 0.401 lakh in September-2015 and 3.166 lakh in March-2015 to 3.167 lakh in September-2015 respectively. In Manufacturing, Financial & Insurance activities, Administrative and support service activities, Education and Human Health & Social work activities sector, employment has decreased from March-2015 to September-2015. Organised sector employment has remained constant in Mining and Quarrying, Electricity, Gas, Steam and Air-conditioning system, Water Supply, Sewerage, Waste management and Remediation Activities, Construction, Arts, entertainment and recreation, and Other service Activities Sectors (**Table 3**).

**Table 3:- Employment in Public and Private Sector (Industry Group-wise)**

Sl. No	INDUSTRY	(in lakh)								
		Employment as on 31-3-2014			Employment as on 31-3-2015			Employment as on 30-9-2015		
		Pub	Pvt.	Total	Pub	Pvt.	Total	Pub	Pvt.	Total
1.	Agriculture forestry & fishing	0.271	0.121	0.392	0.265	0.120	0.385	0.266	0.120	0.386
2.	Mining & quarrying	0.074	0.072	0.146	0.074	0.072	0.146	0.074	0.072	0.146
3.	Manufacturing	0.597	5.701	6.298	0.587	5.790	6.377	0.587	5.782	6.369
4.	Electricity, gas, steam and air conditioning supply	0.338	0.010	0.348	0.344	0.010	0.354	0.344	0.010	0.354
5.	Water supply; sewerage, waste management & remediation activities	0.056	0.001	0.057	0.055	0.001	0.056	0.055	0.001	0.056
6.	Construction	0.303	0.014	0.317	0.299	0.015	0.314	0.298	0.016	0.314
7.	Wholesale,	0.083	0.261	0.344	0.081	0.283	0.364	0.081	0.284	0.365

Sl. No	INDUSTRY	Employment as on 31-3-2014			Employment as on 31-3-2015			Employment as on 30-9-2015		
		Pub	Pvt.	Total	Pub	Pvt.	Total	Pub	Pvt.	Total
	retail trade, repair of motor vehicles, & motor cycles									
8.	Transportation and storage	1.364	0.199	1.563	1.361	0.200	1.561	1.355	0.213	1.568
9.	Accommodation and food service activities	0.006	0.249	0.255	0.006	0.249	0.255	0.006	0.250	0.256
10.	Information and communication	0.231	4.139	4.370	0.228	4.230	4.458	0.227	4.242	4.469
11.	Financial and insurance activities	0.881	0.224	1.105	0.883	0.232	1.115	0.881	0.232	1.113
12.	Real estate activities	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13.	Professional, Scientific and technical activities	0.324	0.081	0.405	0.320	0.080	0.400	0.320	0.081	0.401
14.	Administrative & support service activities	0.009	0.540	0.549	0.009	0.572	0.581	0.009	0.569	0.578
15.	Public Administration & defence; compulsory social security	3.170	0.000	3.170	3.166	0.000	3.166	3.167	0.000	3.167
16.	Education	1.850	1.139	2.989	1.852	1.143	2.995	1.847	1.146	2.993
17.	Human health & social work activities	0.906	0.364	1.270	0.887	0.369	1.256	0.884	0.368	1.252
18.	Arts, entertainment & recreation	0.022	0.023	0.045	0.022	0.023	0.045	0.022	0.023	0.045
19.	Other service activities	0.011	0.006	0.017	0.013	0.012	0.025	0.013	0.012	0.025
	<b>Total</b>	<b>10.496</b>	<b>13.144</b>	<b>23.640</b>	<b>10.452</b>	<b>13.401</b>	<b>23.853</b>	<b>10.436</b>	<b>13.421</b>	<b>23.857</b>

Source: Department of Labour, GoK

## 6. Employment Elasticity of Growth

The employment elasticity of growth or elasticity of employment with respect to output is defined as the numerical measure of how employment varies with economic output. Employment elasticity's can provide important information about labour markets. The relationship however is not simple and straightforward as factors other than GDP like wage rate, technology and improvements in infrastructure also impact employment growth rates.

However, in their most basic use, they serve as a useful way to examine how growth in economic output and growth in employment evolve together over time. They can also provide insights into how employment generation varies for different population subsets in an economy, and assist in detecting and analysing structural changes in employment over time. In addition to overall employment elasticity, it has also been calculated by economic sector (agriculture, industry and services). The **Table-4** provides the employment elasticity's of growth along with the average GSDP growth rates for the time period 2000-04, 2005-2010 and 2000-10.

**Table 4: Employment elasticity in Karnataka**

	<b>2000-04</b>	<b>2005-10</b>	<b>2000-10</b>
Total Employment elasticity	<b>0.990</b>	<b>-0.031</b>	<b>0.160</b>
Avg. GSDP growth	4.420	8.680	6.550

Source: 12<sup>th</sup> FYP Approach paper, Karnataka

The process of structural change is a long-run phenomenon; the 10-year period under examination provides an insight on current trends in employment and output by economic sector. In this regard, the sector GSDP elasticity indicates whether employment is growing or falling in a given sector, both overall as well as relative to other sectors. The sector elasticity gives an indication of the extent to which growth in a given sector is being driven by productivity or employment. The former may be indicative of labour substituting production and the potential for a future sector-specific labour surplus (**Table 5**).

**Table 5: Employment elasticity by sector**

	<b>2000-04</b>	<b>2005-10</b>	<b>2000-10</b>
Agriculture employment elasticity	<b>0.906</b>	<b>-0.116</b>	<b>0.020</b>
Agriculture Sector growth	2.920	1.660	-0.630
Industry employment elasticity	<b>0.619</b>	<b>0.425</b>	<b>0.385</b>
Industry Sector growth	6.800	11.000	8.900
Services employment elasticity	<b>1.309</b>	<b>0.157</b>	<b>0.354</b>
Services Sector growth	7.600	9.900	8.800
Overall employment elasticity	<b>0.990</b>	<b>-0.031</b>	<b>0.160</b>

Source: 12th FYP approach paper, Karnataka

For the agriculture sector, growth during the latter half of the decade has been driven more by gains in productivity than by gains in employment. As can be seen in the table, employment elasticity drops from a high of 0.906 to -0.116 between 2000-04 and 2005-10. It appears therefore that agriculture sector has saturated in terms of employment potential. However, given that unemployment rates have not gone up, this indicates that the employment elasticity of non-agricultural activities have increased to reduce overall unemployment rates. This is in line with the structural transformation of employment and GSDP. However, given that agriculture employs 55% of the workforce in the state, there is a need to focus on additional employment generation avenues through diversification and specialisation in agriculture while at the same time, skill building of rural population to enable them to seek gainful employment in the secondary or services sectors.

For the industries sector, the elasticity's fell from 0.619 to 0.425 as sector growth rates jump from 6.80 to 11% between the two time periods. However, in spite of the fall in employment elasticity, the industry sector recorded the highest growth rate as well as employment elasticity. Though this trend is in line with the sectoral transformation of the employment structure, the falling employment elasticity might not bring down the overall unemployment rate in the future.

Service sector was both the fastest growing sector and the sector with the most job-intensive growth during 2000-04. As can be seen from the table, for every 1-percentage point of growth in service sector value added, employment increased by 1.309 percentage points, implying value-added growth has been driven more by gains in employment. However, during the latter half of the decade, the industries sector overtakes the services sector both in terms of sector growth and employment elasticity's. The service sector would have to grow at a much higher rate to absorb the surplus labour from the agriculture sector. In addition, the gradual decline in the public sector employment is likely to have slow down the service sector employment.

## 7. Employment in Public and Private Sector

Organised sector employment in the State has increased by 0.06% from 23.842 lakh at the end of the March-2015 to 23.857 lakh at the end of September-2015. Public Sector employment account for 10.43 lakh (43.7%) and Private Sector for 13.42 lakh (56.3%), while the former has decreased by 0.15% where as latter has increased by 0.23% between September and March-2015. Branch-wise comparison shows that employment in Central Government, State Government, Central Quasi Government and State Government Quasi sector, employment has decreased from March-2015 to September-2015. Table-6 gives branch-wise details of the organised sector employment at the end of September-2015.

**Table-6 Employment in Public and Private Sector (in '000)**

Branch	March, 2014	March, 2015	Sept. 2015	Percentage variation Sept 2015 / March, 2015
1. Central Government	95.4	94.5	94.0	-0.53
2. State Government	569.9	564.9	564.2	-0.12
3. Central Government (Quasi)	165.0	165.2	164.9	-0.18
4. State Government (Quasi).	155.7	156.7	156.6	-0.06
5. Local Bodies	63.6	63.9	63.9	0.00
6. Private Sector- Act.	1253.4	1277.8	1281.0	0.25
7. Private Sector - Non-Act.	61.0	61.2	61.1	-0.16
Public Sector	1049.6	1045.2	1043.6	-0.15
Private Sector	1314.4	1339.0	1342.1	0.23
<b>Total</b>	<b>2364.0</b>	<b>2384.2</b>	<b>2385.7</b>	<b>0.06</b>

Source: Department of Labour, Gok

## 8. Wage Employment Programmes

### a. Mahatma Gandhi Rural Employment Guarantee Scheme

National Rural Employment Guarantee Act came in to operation in all districts from 1<sup>st</sup> April 2008.

The object of the Act is to enhance livelihood security in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household whose adult members volunteer to do unskilled manual work. If the work is not provided within 15 days of the demand for work by the applicant, then un-employment allowance has to be paid. Rate of unemployment allowance is 25% of the minimum wage for the first 30 days and 50% for the remaining period. Under the scheme, other objectives can also be achieved by generating productive assets, protecting the environment, empowering rural women, reducing rural–urban migration etc.

MGNREGA programme is a demand based programme and not an allocation based programme. The scheme is being implemented as Centrally Sponsored Scheme on cost sharing basis between Centre and State as wage component is fully borne by the Government of India and labour material component is borne by Central and State Governments in the ratio of 60:40. The fund allocated for the scheme in 2015-16 is Rs.2587.35 crore of which, Rs.916.51 crore has been spent upto December 2015 and 238.67 lakh persons days of employment has been generated benefitting 6.65 lakh households.

#### **b. Wage Employment Generation under Major Programmes**

Wage employment generated under various state government programmes was 14.00 crore Mandays between April and Dec. 2015. During the corresponding period of the preceding year 23.45 crore Mandays were generated. The breakup is – Roads and Bridges 7.79 crore mandays (55.58 percent), Major medium irrigation and Flood control 1.96 crore Mandays (14.00 percent), Minor Irrigation generated 0.94 crore mandays (6.69 percent), followed by Buildings 0.61 crore mandays (4.34 percent), Watershed development 0.29 crore mandays (2.07 percent) , CADA 0.04 crore mandays (0.30 percent) and MGNREGS 2.38 crore mandays.

The wage employment generated as a proportion of the annual target was the highest in respect of Roads and Bridges 7.79 crore mandays (101.50 percent), Buildings 0.61 crore mandays (71.77 percent) followed by Watershed development 0.29 crore mandays (44.22 percent), Minor Irrigation 0.94 crore Mandays (39.16 percent), Major medium irrigation and Flood control 1.96 crore Mandays (38.38 percent), CADA 0.30 crore mandays (20.08 percent) and MGNREGS 2.38 crore mandays. During the corresponding period of the previous year 117.90 per cent of the annual target was achieved in Minor Irrigation followed by Roads and Bridges (93.53 per cent) and Watershed development (92.21 per cent).Details are given in **Table-7**.

**Table: 7 Wage Employment Generation under Major Programmes (2015-16)**

Programmes	Annual target		Target for 2015-16 (Dec. 2015)	Achievement	
	2014-15	2015-16		2014-15 (up to Dec.14)	2015-16 (up to Dec. 15)
	1.Major and Medium Irrigation & Flood Control	2056.14		511.01	367.71
2.Minor Irrigation	209.69	239.31	130.15	247.23 117.90	93.71 39.16
3.CADA	22.03	20.92	9.17	5.56 25.24	4.20 20.08

Programmes	Annual target		Target for 2015-16 (Dec. 2015)	Achievement	
	2014-15	2015-16		2014-15 (up to Dec.14)	2015-16 (up to Dec. 15)
4.Watershed Development	260.08	65.72	46.01	92.21 35.45	29.06 44.22
5.Roads & Bridges	801.65	767.10	447.98	749.80 93.53	778.58 101.50
6.Buildings	99.20	84.64	38.93	76.88 77.50	60.75 71.77
Total Programmes (Targeted)	3448.79	1688.70	1039.95	2032.76 58.94	1162.44 68.84
N.R.E.G.S	*	*	*	312.40	238.31
<b>Total Programmes</b>	<b>3448.79</b>	<b>1688.70</b>	<b>1039.95</b>	<b>2345.16</b>	<b>1400.75</b>

Figures in brackets indicate percentage to annual target.

\* Demand driven programme -no target

## 9. Self Employment Programmes

### i. Swarna Jayanthi Grama Swarozgar Yojana (National Rural Livelihood Mission)

SGSY is one of the major poverty reduction programmes being implemented by the Ministry of Rural Development. SGSY was completely closed during 2012-13 and it was restructured as NRLM. The scheme is being implemented as Centrally Sponsored Scheme on cost sharing basis (75:25) between the Centre and the State. An allocation of Rs.158.67 crore is provided in 2015-16.

### ii. Karnataka State Rural Livelihood Promotional Society (KSRLPS)

SGSY scheme has been restructured as National Rural Livelihood Mission. The Scheme will be implemented in the name of "Aajeevika". Every State has to establish State Mission to implement this scheme. Accordingly KSRLPS has been established in the State. The implementation of NRLM has commenced from 2013-14. . The Empowered Committee of Ministry of Rural Development has approved an Annual Action Plan (2014-15) under NRLP for Rs.60.30 crore and under NRLM for Rs.30 crore. During 2014-15 20 taluks were covered under intensive approach and during 2015-16 another 64 taluks are planned to be covered under intensive approach. In other taluks NRLM Scheme is being implemented under non-intensive approach and will be covered under intensive approach in the coming two years. During 2015-16 Rs.30 crore has been allocated for NRLM. Rs. 16.75 crore has been released and Rs.21.85 crore is expenditure incurred. The excess expenditure over the receipts is met out from the previous year outstanding balance. Similarly, An amount of Rs.60.30 crore has been approved under NRLP, Rs.10.48 crore is released and incurred an expenditure of Rs.14.84 crore. Here also the excess expenditure over the releases is met out from the previous year OB.

### iii. Training for Self Employment

Training is provided by different organisations to help the unemployed to start their own units. Details of the training given under various programmes are shown in **Table 8**.

**Table-8 Number of persons trained for self-employment 2013-14 to 2015-16 (Nos.)**

Programme / Scheme	Achievement		Target	Achievement (up to Dec 2015)
	2013-14	2014-15	2015-16	
<b>1. Entrepreneurship Development Programme Sponsored by CEDOK</b>				
a) Person's Trained	26308	14595	17475	9656
b) Programmes	250	267	352	178
<b>2. Entrepreneurship Development Programme (MSME) – I. Plan Scheme</b>				
<b>i. Entrepreneurship Skill Development Programme (ESDPS)</b>				
a) Persons Trained	1524	1450	-	50
b) Programme Conducted	82	66	-	02
<b>ii. Entrepreneurship Development programmes (EDPs)</b>				
a) Persons Trained	620	194	825	
b) Programme conducted	29	09	33	
<b>iii. Management Development Programmes ((MDPs)</b>				
a) Persons Trained	429	53	-	
b) Programme conducted	20	2	-	
<b>iv. Business Skill Development Programmes (BSDP)</b>				
a) Persons Trained	-	-	-	-
b) Programme conducted	-	-	-	-
<b>v. Industrial Motivation Campaign IMC</b>				
a) Persons Trained	4368	2284	1650	115
b) Programme Conducted	95	42	33	02
<b>II. Non-Plan Scheme</b>				
<b>1. Skill Development Programme</b>				
a) Persons Trained	-	50	25	7
b) Programme Conducted	-	4	2	1
<b>2. CAD Training</b>				
a) Persons Trained	53	50	20	7
b) Programme conducted	2	4	2	1
<b>3. CAM Training</b>				
a) Persons Trained	50	-	-	-
b) Programmes conducted	2	-	-	-
<b>4. IPR</b>				
a) Persons Trained	185	-	60	-
b) Programmes conducted	2	-	1	-
<b>5. Bar Coding</b>				
a) Persons Trained	264	248	320	149
b) Programmes conducted	8	8	8	06
<b>6. QMS/QTT</b>				
a) Persons Trained	-	40	200	70
b) Programmes conducted	-	1	4	2

**iv. Beneficiaries of Self Employment**

Details of Beneficiaries under various Self Employment Schemes are shown in **Table 9**.

**Table 9 - Beneficiaries under Self Employment Schemes 2013-14 to 2015-16**

<b>Karnataka State Finance Corporation</b>					
<b>Programme / Scheme</b>	<b>Unit</b>	<b>Achievement</b>		<b>Target</b>	<b>Achievement</b>
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>(up to Dec-15)</b>
a) Single Window	Nos.	200	176	-	103
	Rs. lakh	5126.55	4933.05	-	3104.75
b) Hospitals / Nursing Homes	Nos.	28	22	-	25
	Rs. lakh	2224.25	958.00	-	1191.50
c) Assistance to SCs & STs	Nos	305	294	-	286
	Rs lakh	12317.05	11426.05	-	13502.49
d) Minority Community	Nos	155	89	-	59
	Rs lakh	11844.60	5960.60	-	3760.50
e) Women Entrepreneurs	Nos	334	273	-	176
	Rs lakh	24201.40	22694.30	-	12603.20
f) Credit Linked Capital Subsidy	Nos	22	14	-	8
	Rs lakh	1862.00	918.80	-	827.00
g) Privileged Entrepreneurs	Nos	334	203	-	145
	Rs lakh	11067.75	7744.00	-	6039.50

<b>Dr Devaraj Urs Backward Classes Development Corp.</b>					
<b>Programme / Scheme</b>	<b>Unit</b>	<b>Achievement</b>		<b>Target</b>	<b>Achievement</b>
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>(up to Dec-15)</b>
i. Chaitanya Subsidies Cum Margin Money Scheme	No. of beneficiary	4541	4210	4250	1833
	Rs lakh	1144.70	1156.72	1700.00	543.53
ii. Chaitanya Self employment direct loan Scheme	No. of beneficiary	8761	7036	5000	3217
	Rs lakh	2581.66	2256.91	2000.00	1115.93
iii. Micro Credit Scheme	No. of beneficiary	4637	2259	3300	1009
	Rs lakh	653.95	338.85	495.00	151.35
iv. A rivu-Education loan Scheme	No. of beneficiary	325	297	500	1172
	Rs lakh	109.76	107.88	250.00	599.00
v. Ganga Kalyana Irrigation Scheme	No. of beneficiary	3695	4261	3459	3871
	Rs lakh	6421.32	6243.99	7200.00	4362.45
vi. Assistance to Traditional Artisans and Occupational groups	No. of beneficiary	15272	8894	8342	5749
	Rs lakh	5088.40	2918.06	3210.00	2059.72
vii. Interest Free Loan to the Students for higher Studies in Foreign Universities	No. of beneficiary	8	6	Target not fixed for this year	
	Rs lakh	26.25	21.00		
viii. NBCFDC Loan Schemes	No. of beneficiary	11923	10528	10763	3328
	Rs lakh	2629.42	2558.42	3000.00	856.37



<b>KSIIDC</b>					
<b>Programme / Scheme</b>	<b>Unit</b>	<b>Achievement</b>		<b>Target</b>	<b>Achievement</b>
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>(up to Dec-15)</b>
a) Loan	Nos.	-	-	-	-
	Rs.crore	-	-	-	-
b) Equity	Nos.	-	-	-	-
	Rs.crore	-	-	-	-
<b>Disbursements</b>					
a) Loans	Rs.crore	-	-	-	-
b) Equity	Rs.crore	-	-	-	-
c) Recovery	Rs.crore	40.40	14.87	26.13	11.80
<b>Stree Shakti Programme</b>					
a)No. of Groups taken loans from Bank	No. Cum	125713	2397	11721	1497
b) Loan amount	Rs. crore	1477.45	87.82	-	113.93
c) Revolving Fund Released by Govt.	Rs. Lakh	195.85	5884.95	5910.6	4663.50
<b>Dr. B.R. Ambedkar Development Corporation Ltd.</b>					
i) Self Employment Scheme	Nos.	13589	10292	16482	6177
	Rs. Lakh	6176.66	4195.20	3700.00	2057.99
ii) Land Purchase Scheme	Nos.	733	35	1800	341
	Rs. Lakh	3052.71	170.30	7500.00	2035.98
iii)Ganga Kalyana Scheme	Nos.	1924	5665	12985	7198
	Rs. Lakh	5294.10	9434.98	20000.00	8492.02
iv)MicroCredit (Finance)Scheme	Nos.	14958	15029	18180	11811
	Rs. Lakh	2081.02	2254.35	3000.00	1771.65
v)SafaiKarmachari Rehabilitation Scheme	Nos.	1733	2137	4000	208
	Rs. Lakh	1526.74	2010.36	400.00	186.55
vi)Micro credit Scheme-1	Nos.	-	432	3000	2160
	Rs. Lakh	-	108.25	300.00	539.85
<b>PMEGP</b>					
a) Projects	No.	1234	1059	956	738
b) Persons trained	No.	-	-	-	-
c)Total Amount spent (Margin Money released from Khadi and Village Industries Commission, GOI)	Rs. Lakh	2720.25	2170.04	1912.80	1678.31*

\* Margin money is being released to the pending PMEGP claims of previous year.

## **10. Social Security and Child Labour Eradication**

### **a. Social Security and Pension**

The Directorate of Social Security and Pension, Revenue Department of the Government is providing social security benefits to the old, widows and physically challenged. Under old age pension scheme any person aged above 60 years and below 65 years and belonging to BPL household is eligible to avail the pension of Rs. 200/- per month and aged above 65 years and belonging to BPL household is eligible to avail the pension of Rs. 500/- per month. Widows aged between 18 to 65 years belonging to BPL households are eligible to avail pension under Destitute Widow Pension Scheme of Rs. 500/- per month. Under State's non-Plan a pension amount of Rs. 500/- per month is given as pension for Disabled person having disability above 40% and below 75% and Rs.1200 per month for those having disability above 75%. Sandhya SurakshaYojane is the programme initiated by the government in 2007 to provide social security benefits to small and marginal farmers, agricultural labourers, weavers, fisher men and other labourers from unorganized sector excluding construction workers. Under this programme workers in the age group of 65 years and above having income of Rs. 20,000/- per annum are eligible and they are paid Rs. 500/- per month. The pension amount increased to Rs. 500/- in case of DWP & PHP with effect from September, 2013. New Schemes "Manaswini" for unmarried women of age 40 to 64 and "Mythri" for Transgender implemented w.e.f 1.08.2013 beneficiaries under these schemes are paid pension amount of Rs.500/- per month.

### **b. Child Labour Eradication**

Child labour survey was conducted in all the 30 districts of state in 2011-12. 24,103 child labourers were identified in hazardous works and 27,140 child labourers in non-hazardous sector. In Karnataka State, National Child Labour Project (NCLP) of Central Government and State Child Labour Project (SCLP) are being implemented. At present, in 17 districts National Child Labour Project (NCLP) and in 13 districts State Child Labour projects are implemented. Under NCLP scheme, 35 training centres are functioning. Out of 18 bridge centres, 17 are converted into special residential schools. Schools functioning under SCLP are all special residential schools. Child labourers released from work are being enrolled into special residential schools. Children are admitted into mainstream of education, based on their learning capacity, in the special residential schools. Special study material called 'Aralu Mallige' has been developed with assistance of International Labour Organisation. Life skills are also being taught to the children learning in special residential schools. In order to monitor the rescued and rehabilitated child labourers a web based child labour tracking system has been developed and installed in all the 30 districts. The special residential schools are functioning under the supervision of respective Deputy Commissioners.

## **11. Skill Development**

The challenge of skill development is of utmost importance in the economic development of nation today. The lack of an adequately skilled workforce is now regarded as a main obstacle to sustain the current rate of growth. The concern over skill development is also of social importance. A majority of the workforce has been left behind untouched by the benefits of the current economic boom because their poor education and skill level prevents them from seizing gainful employment opportunities. The challenge for skill development in India is broad, complex and multidimensional, covering both quantitative and qualitative aspects. It is complicated because of the size of the population, combined with vast

geographical, cultural and social diversities. The requirement of training is not just to those entering the labour force for the first time, or to those currently unemployed to help to build their employability, it also needs to be available to the existing workforce in order to maintain their employability, build productivity. Very few opportunities for skill development are available for young people who have dropped out of school or are workers in the unorganized sector. The problem is most severe for women and vulnerable groups such as people with disabilities, ST/SC/OBC, minority communities. Most formal training requires a minimum of 10<sup>th</sup> standard as an entry requirement, which precludes a large number of school drop-outs and other people with no or limited education, from receiving formal training. The duration of the training is too long, often 2-3 years, and requires full-time attendance, which workers cannot afford.

**State Government Initiatives:** The State Government has taken up skill development as a major development policy since 2008-09. The State established its own Skill Commission with representatives from trade and industry. It also developed Skill Development Policy in line with National Skill Development Policy. Government of Karnataka adapted a state policy on skill development in the year 2008. To accomplish the desired objectives of State skill policy, the State established Karnataka Vocational Training and Skill Development Corporation (KVTSDC) under the companies Act' 1956, with a target of imparting skills and employment to 10 lakh persons in the succeeding five years from inception. KVTSDC has been proactively following the agenda of skill development in the State.

#### **a. Human Resource Development Centre (HRDC)**

Establishment of HRDCs is one of the activities of KVTSDC, through which value added services will be provided to both employers and job seekers. The mismatch between the job market demand on one hand, and the supply provided by our education system on the other is a matter of serious concern. Large number of people are added to the work force each year and their under preparedness to avail the emerging job opportunities addresses the issue of skill development on priority. In this background, Government of Karnataka has taken the steps to convert the Employment Exchanges, which are first contact point for job seekers, into "Human Resource Development Centres" to improve the employability and to make Employment Exchanges more relevant to the job seekers.

At present, 8 HRDCs have already been established in 8 Districts, namely, Mangalore, Bijapur, Mandya, Chamarajanagar, Hubli, Kolar, Bellary and Gulbarga. In addition to 8 HRDCs, 6 more employment exchanges are being taken up for up-gradation. They are located at Chitradurga, Haveri, Bagalkot, Ramanagara, Koppala and Shimoga. The amount of Rs.30 lakh will be spent through KVTSDC to each HRDC based on the status of existing building. The HRDCs have facilities like Reception Hall, Registration room, Assessment room, counseling rooms, Training/class room, Computer Lab, Discussion room, Record room, Pantry, Server room, Candidate Interview room, Centre Head/Employment Officer Room, Toilets and other amenities. The HRDCs possesses State-of-the-art infrastructure and would function under public Private Partnership model. The ideal space requirement would be about 300 sq. metres to be able to provide value added services to job seekers effectively. During 2014-15, the work of conversion of 11 DEEs at Belgaum, Davangere, Udupi, Hassan, Tumkur, Chikkaballapur, Gadag, Madikeri, Bidar, Chikkamagalore and Raichur is converted as HRD Centre with providing a basic interior basic facilities with cost of Rs.10.00 lakh each per centre. Approval has been accorded. Interior works is in progress at 25 HRDCs and also to provide computers, printers and other equipments in this regards purchases are in progress.

The staffs are being recruited through outsource agencies and run the centers from Feb 2015. It has been planned to set up 2 HRDCs in Bangalore and Mysore. It is proposed to establish 25 more HRDC's in near future Training Programmes will be commenced after establishing these HRDC's

**b. Migrant Resource Centre (MRC)**

MRC will be established through KVTSDC in the new building which is under construction at Koushalya Bhavan, MRC will act as an instrument to build institutional capacity to assist potential and actual migrants in the State with regard to migration and decision making process. MRCs enable providing authentic and reliable information on options, procedures and reliable contacts for international migration. It also works as a grievance redressal mechanism for the migrants in distress within the State. MRC provides overseas employment information to the migration aspirants in the State. MRC also conduct pre-departure training for the State Government Official in understanding the migration and related issues.

# POVERTY AND HUMAN DEVELOPMENT

### Introduction

One of the key indicators of development is the zero level or lower level of incidence of poverty. However, poverty is conceived off and measured in different ways – calorie intake, GNP per capita (number of people under BPL), economic empowerment (employment status and spending ability of people), relative poverty (social / regional / gender based exclusion, etc.), human development indices (human development index – HDI, gender and child related development indices, multi-dimensional poverty index – MPI, etc.), etc. Thus, poverty is not merely economic or health dimensional, but it is multi-dimensional.

The impact of incidence of poverty can be witnessed broadly through three major dimensions of health, education and living standard of people across all age groups and across geography. Hence, the policies addressing these issues will reflect the extent to which the incidence of poverty has been arrested.

This chapter takes an account of poverty scenario in Karnataka focussing mainly on these three dimensions covered through various parameters and indicators affecting and affected by poverty.

### **Human Development Indices reflecting poverty across geography, gender and children in Karnataka**

The inter-relationship between poverty and human development (one affecting the other) is a well established fact and hence the status of human development is certainly a reflection of incidence of level of poverty on various dimensions.

Karnataka has always been in the forefront to have been bringing out the human development reports (HDRs) on regular basis at various levels to understand the status of human development across the different dimensions in the State and thereby know the level of poverty on those dimensions to frame the corrective measures. The first State HDR was brought out in 1999 followed by the second one in 2005 and the third HDR, 2015 is being prepared and will be published shortly.

During the 1990's and 2000's, the issue of prevailing regional disparities and the need to address the same through focused interventions became paramount, leading to the constitution of High Power Committee For Redressal of Regional Imbalances (HPCFRRI) under the renowned economist, Dr. Nanjudappa. The HPCFRRI Report, 2002 developed a Comprehensive Composite Development Index (CCDI) – through 35 indicators – for all the taluks and based on CCDI it identified 114 development-deprived taluks, categorizing them as Most Backward (39), More Backward (40) and Backward taluks (35). An attempt was also needed during the same time around to assess the status of human development indicators at the taluk levels, which led to a pilot based exercise during 2005-2008 for the preparation of

District Human Development Reports (DHDRs) for the districts of Kalaburagi (Gulbarga), Mysuru (Mysore), Udupi and Vijayapura (Bijapur) with the assistance of UNDP. The reports were released in 2010. It is a matter of pride that the DHDRs of Udupi and Vijayapura were nationally recognized. The first ever India Human Development Award – Manava Vikas – was awarded to the DHDR of Udupi for 'focus on innovation in measurement' and the DHDR of Vijayapura reached the finals.

Encouraged by the experience gained in preparing all these reports, the State Govt. has brought out the DHDRs, 2014 for all the 30 districts in the State simultaneously, perhaps the first of its kind in the Country, based on which the relevant information reflecting poverty has been presented in the succeeding sections (the data has also been obtained from Karnataka Economic Survey, 2015-16). It should also be noted here that perhaps for the first time in the Country, Karnataka has calculated Human Development Index (HDI) for all the 5898 Gram Panchayats in the State to understand the human development status at the as micro levels of Gram Panchayats as possible and published the results through a report titled, “Human Development: Performance of Gram Panchayats in Karnataka, 2015”. In addition, based on the results of all 30 DHDRs, 2014, a compendium titled, “Human Development: Performance of Districts, Taluks and Urban Local Bodies in Karnataka, 2014 – A Snapshot”, has also been prepared and will be released shortly.

## Human Development Index (HDI)

### HDI of India compared with neighbouring countries, 2010

Table 4.1 presents the comparative position of India in HDI among selected neighbouring countries. Globally, India ranks 119 out of 169 countries, with a global HDI value of 0.504 and falls in the category of countries with medium HD. It falls short of the world average HDI value of 0.604.

**Table 4.1 Position of India in HDI among its neighbouring countries, 2010**

Country	HDI Value	HDI Rank
<b>Countries with Very High HDI</b>	<b>0.788 – 0.938</b>	<b>1 to 42</b>
<b>Countries with High HDI</b>	<b>0.677 – 0.784</b>	<b>43 to 85</b>
<b>Countries with Medium HDI</b>	<b>0.488 – 0.669</b>	<b>86 to 127</b>
China	0.633	89
Sri Lanka	0.658	91
Thailand	0.654	92
<b>Kerala</b>	<b>0.625</b>	
<b>Karnataka</b>	<b>0.508</b>	
<b>India</b>	<b>0.504</b>	<b>119</b>
Pakistan	0.490	125
Bangladesh	0.469	129
Nepal	0.428	138

Source: UNDP, 2010

## HDI of Karnataka compared with major States in India, 1981 – 2011

Table 4.2 gives the comparative position of Karnataka in HDI among the major States in India. From the Table it can be observed that the performance of Karnataka in human development has been improving over the years in terms of HDI value, despite lowered ranking position of 10 in 2011 as compared to 7 in 2001. Formation of new States could be one of the reasons for the change of ranking position. Among southern states, Karnataka is marginally better than Andhra Pradesh (before the formation of Telangana State). However, Karnataka is way behind Kerala (rank 1) and Tamil Nadu (rank 5).

**Table 4.2 Human Development Index among major states in India, 1981 – 2011**

Sl. No	States/UTs	1981 Value	1981 Rank	1991 Value	1991 Rank	2001 Value	2001 Rank	2011 Value	2011 Rank
1	Kerala	0.500	1	0.591	1	0.638	1	0.625	1
2	Punjab	0.411	2	0.475	2	0.537	2	0.569	2
3	Maharashtra	0.363	3	0.452	4	0.523	4	0.549	4
4	Haryana	0.360	5	0.443	5	0.509	5	0.545	5
5	Tamil Nadu	0.343	7	0.466	3	0.531	3	0.544	6
6	Gujarat	0.360	4	0.431	6	0.479	6	0.514	8
7	West Bengal	0.305	8	0.404	8	0.472	8	0.509	9
<b>8</b>	<b>Karnataka</b>	<b>0.346</b>	<b>6</b>	<b>0.412</b>	<b>7</b>	<b>0.478</b>	<b>7</b>	<b>0.508</b>	<b>10</b>
9	AndhraPradesh	0.298	9	0.377	9	0.416	10	0.485	11
10	Assam	0.272	10	0.348	10	0.386	14	0.474	12
11	Uttar Pradesh	0.255	13	0.314	14	0.388	13	0.468	13
12	Rajasthan	0.256	12	0.347	11	0.424	9	0.468	14
13	Madhya Pradesh	0.245	14	0.328	13	0.394	12	0.451	16
14	Bihar	0.237	15	0.308	15	0.367	15	0.447	18
15	Orissa	0.267	11	0.345	12	0.404	11	0.442	19
	<b>All India</b>	<b>0.302</b>		<b>0.381</b>		<b>0.472</b>		<b>0.504</b>	

Source: 1. National Human Development Report 2001 [Note: The HDI for 2001 has been estimated only for a few selected States for which some data, including the Census 2001, was available]. 2. M.H. Suryanarayana, Ankush Agarwal and K. Seetha Prabhu (2011), UNDP working paper.

## HDI of Districts in Karnataka, 1991 and 2001

Table 4.3 provides a comparative picture of the performance of the districts in human development index in 1991 and 2001.

**Table 4.3 Performance of Districts of Karnataka in Human Development Index (HDI), 1991 and 2001**

Sl. No	District	HDI - 1991		HDI - 2001	
		Value	Rank	Value	Rank
1	2	3	4	5	6
1	Bagalkot	0.505	20	0.591	22
2	Ballari	0.512	18	0.617	18
3	Belagavi	0.545	9	0.648	8
4	Bengaluru Rural	0.539	11	0.653	6
5	Bengaluru Urban	0.623	4	0.753	1
6	Bidar	0.496	23	0.599	21
7	Chamarajanagar	0.488	24	0.576	25
8	Chikkamagaluru	0.559	7	0.647	9
9	Chitradurga	0.535	13	0.627	16
10	Dakshina Kannada	0.661	1	0.722	2
11	Davanagere	0.548	8	0.635	12
12	Dharwad	0.539	10	0.642	10
13	Gadag	0.516	17	0.634	13
14	Hassan	0.519	16	0.639	11
15	Haveri	0.496	22	0.603	20
16	Kalaburagi	0.453	25	0.564	26
17	Kodagu	0.623	3	0.697	4
18	Kolar	0.522	15	0.625	17
19	Koppal	0.446	26	0.582	24
20	Mandya	0.511	19	0.609	19
21	Mysuru	0.524	14	0.631	14
22	Raichur	0.443	27	0.547	27
23	Shivamogga	0.584	5	0.673	5
24	Tumakuru	0.539	12	0.630	15
25	Udupi	0.659	2	0.714	3
26	Uttara Kannada	0.567	6	0.653	7
27	Vijayapura	0.504	21	0.589	23
	<b>Karnataka</b>	<b>0.541</b>		<b>0.650</b>	

Source: Human Development Report, 2005, Planning Department, GoK

### **Various HD-Indices across Divisions / Districts of Karnataka, 2011 – A cursory look at Poverty**

As stated above, Karnataka took an exemplary exercise of preparing the DHDRs for all the 30 districts of the State at one go. Each DHDR, 2014 focussed mainly on three aspects: 1.Computation of various HD-Indices at taluka level 2. Conduct at least four



district-specific Small Area / Micro studies reflecting human development scenario in the district and 3. Conduct a selected Gram-Panchayat-specific case study on Dalit Development and compute Composite Dalit Development Index (CDDI) for that Gram Panchayat.

The various HD-Indices computed were – Human Development Index (HDI), Gender Inequality Index (GII), Child Development Index (CDI), Food Security Index (FSI), Urban Development Index (UDI) and Composite Taluk Development Index (CTDI). It should, however, be noted that DHDRs, 2014 did not compute district level HD-Indices but calculated only taluk level and Urban Local Body (ULB) level (within the district) HD-Indices. But, based on all the DHDRs, 2014, the district level HD-Indices (including District Composite Development Index – DCDI) were calculated during the preparation of the compendium, “Human Development: Performance of Districts, Taluks and Urban Local Bodies in Karnataka, 2014 – A Snapshot” and during the preparation of the chapter on human development for Karnataka Economic Survey, 2015-16, the data of which is presented division-wise / district-wise through Table 4.3.

**Table 4.3 Human Development Indices across Divisions / Districts of Karnataka, 2011**

Sl. No	Division / District	HDI		GII		CDI		FSI		DCDI	
		Value	Rank	Value	Rank	Value	Rank	Value	Rank	Value	Rank
1	2	3	4	5	6	7	8	9	10	11	12
1	Belagavi Division	0.384	24	0.130	27	0.474	24	0.519	9	0.385	26
2		0.449	18	0.112	20	0.547	19	0.544	8	0.497	16
3		0.610	6	0.111	19	0.624	13	0.695	1	0.539	9
4		0.350	26	0.123	24	0.628	12	0.452	13	0.501	15
5		0.406	21	0.089	11	0.525	22	0.422	14	0.510	14
6		0.565	10	0.070	7	0.734	5	0.547	7	0.525	12
7		0.330	27	0.105	16	0.617	14	0.508	10	0.323	29
8	Kalaburagi Division	0.354	25	0.167	29	0.569	17	0.350	22	0.453	22
9		0.430	19	0.115	23	0.530	21	0.569	5	0.408	23
10		0.407	20	0.130	26	0.334	28	0.466	12	0.345	28
11		0.280	28	0.169	30	0.303	29	0.269	28	0.395	25
12		0.165	30	0.150	28	0.231	30	0.266	29	0.371	27
13		0.196	29	0.110	18	0.416	27	0.348	23	0.276	30
14		0.603	7	0.084	9	0.733	6	0.280	27	0.597	3
15	Bengaluru Division	0.928	1	0.056	3	0.690	9	0.589	4	0.708	1
16		0.486	16	0.105	15	0.685	10	0.216	30	0.472	20
17		0.386	23	0.115	22	0.469	25	0.301	26	0.483	19
18		0.528	14	0.124	25	0.575	16	0.405	15	0.533	11
19		0.543	11	0.114	21	0.479	23	0.346	24	0.491	17
20		0.533	13	0.092	12	0.725	8	0.343	25	0.536	10
21		0.596	8	0.088	10	0.743	4	0.358	21	0.601	2
22	Mysuru Division	0.471	17	0.080	8	0.466	26	0.393	17	0.517	13
23		0.401	22	0.105	17	0.555	18	0.398	16	0.485	18
24		0.627	5	0.057	4	0.783	2	0.380	18	0.565	8
25		0.691	2	0.050	2	0.840	1	0.694	2	0.593	4
26		0.576	9	0.069	6	0.730	7	0.362	20	0.457	21
27		0.658	4	0.069	5	0.664	11	0.568	6	0.572	7
28		0.491	15	0.092	13	0.603	15	0.364	19	0.585	5
29	Udupi	0.533	12	0.093	14	0.537	20	0.493	11	0.574	6
30		0.675	3	0.038	1	0.746	3	0.664	3	0.406	24

Source: Karnataka Economic Survey, 2015-16 and DHDRs, 2014

All the indices calculated represent the three broad dimensions of health, education and living standard covering 76 indicators (in all 126 indicators, some repeating under different indices) under different sub dimensions (for further details, please refer to DHDRs, 2014 and Karnataka Economic Survey, 2015-16 uploaded on [www.planning.kar.nic.in](http://www.planning.kar.nic.in)). It may also be, however, noted that all the indicators, sub-dimensions, dimensions and indices directly or indirectly represent / affect and / or represented / affected by the incidence of level of poverty. For instance, the indicators like Per-capita Income under Living Standard in HDI, Anaemic Pregnant Women under Reproductive Health in GII, Mal-nourished children under Nutrition in CDI, BPL Card Holders under Accessibility in FSI, Households with Toilet under Sanitation in DCDI, etc. are the clear reflection of the prevalence of the level of incidence of poverty, thus acting as pull-down factors in the overall performance of the districts in related indices.

### **Regional Dimension of Poverty and Human Development**

Ensuring of the regional social justice is one of the key objectives of policy formation and its effective implementation. Hence, the development scenario necessarily has to be understood through regional dimension also. An analytical view at Table 4.3 clearly shows that Kalaburagi and Belagavi Divisions score a higher frequency of occurrence in the poor performing category under all the HD-Indices – both value-wise and rank-wise – thus reflecting higher incidence of poverty in those areas. However, it should objectively be noted that there are better performing districts within the poorly performing divisions and also there are poorly performing districts within the better performing divisions, exhibiting the all-pervasive nature of poverty. But, it certainly necessitates regio-poverty specific policy formulation to effectively address and eradicate poverty.

**Table 4.4 Some Key Social Parameters for Karnataka and Neighbouring Southern States**

Parameter	India	Karnataka	Tamil Nadu	Kerala	Andhra Pradesh	Telangana
IMR	40	<b>28</b>	21	12	40	28
CMR	NA <sup>1</sup>	<b>32</b>	27	NA <sup>1</sup>	45	32
MMR	167	<b>133</b>	79	61	92	NA <sup>3</sup>
Stunted Children	NA <sup>1</sup>	<b>36.2</b>	27.1	22.7	31.4	28.1
Under-weight Children 0-5	NA <sup>1</sup>	<b>35.2</b>	23.8	20.9	31.4	28.5
Anaemic Women	NA <sup>1</sup>	<b>44.8</b>	55.1	32.7	60	56.7
Total Literacy 2011	74.04	<b>75.6</b>	80.3	93.9	67.7	NA <sup>3</sup>
Mean Years of Schooling (2011)	5.2	<b>5.6</b>	6.0	7.7	4.3	NA <sup>3</sup>
Per capita Income (Rs) (2015-16)	93293	<b>148485</b>	143547	NA <sup>2</sup>	107532	143023

Sources:

(i) NFHS-4, 2015-16 (ii) SRS 2010 -12 (iii) Census, 2011 (iv) Press Releases and Statements, National Account, Central Statistical Office, MoS&PI, GoI [[http://mospi.nic.in/Mospi\\_New/site/inner.aspx?status=3&menu\\_id=82](http://mospi.nic.in/Mospi_New/site/inner.aspx?status=3&menu_id=82)]

Notes:

NA<sup>1</sup> and NA<sup>3</sup> – NFHS-4 Survey is still under process for some States including Kerala and Telangana. Hence, All India figures, Kerala and Telangana figures are not available. With respect to Telangana, some figures are not available as the State was part of erstwhile Undivided Andhra Pradesh and was formed as a new State only during 2014.

NA<sup>2</sup> – The Estimates of some States including Kerala for new series with Base Year 2011-12 are not available.

## AGRICULTURE CROP HUSBANDRY

Agriculture plays an important role in overall growth of the Karnataka economy despite a fall in its share in the state domestic product. It remains as the primary source of supply of food grains, fibres and other primary products that are indispensable for the living beings. The most important challenge of agriculture is banishing hunger, besides improving the livelihood of the farmer. Agriculture is the primary activity and the main livelihood source for the rural population in the state.

The new technologies developed by the State Agricultural universities, Indian Council of Agricultural Research Institutions and private sectors are transferred to the farming community through Raitha Samparka Kendra. The agricultural extension activities have been providing training facilities to the farming community to adopt new technologies for the higher agricultural productivity. Apart from this, the State is implementing several Plan schemes along with centrally sponsored and central sector schemes for the overall development of agricultural sector.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (B.E)	Anticipated Expenditure (R.E)
<b>Agriculture</b>	256010.00	266946.14

#### Physical Progress in Annual Plan 2015-16

Item	Unit	Target	Anticipated Achievement	% of achievement
Production of Food grains	000 MT	14000.00	11000.00	78.57
Production of Oilseeds	000 MT	1500.00	960.00	64.00
Consumption of Chemical Fertilisers	000 MT	18.00	18.00	100.00
Seed Distribution	000 MT	156.85	127.13	81.05

### 2) Annual Plan 2016-17

An amount of Rs.293504.00 lakh is provided under State Sector and Rs.2965.00 lakh under district sector.

#### Ongoing Schemes

#### A. STATE SECTOR SCHEMES

##### a) Central Sector Schemes

No such schemes

## **b) Centrally Sponsored Schemes**

### **1. National Food Security Mission (NFSM)**

Rs. 16600.00 lakh has been provided for this scheme out of this Rs. 9960.00 is Central Share and Rs. 6640.00 is State Share. And out of this allocation Rs. 2784.00.00 lakh is provided for SCP and Rs.1229.00 lakh is provided for TSP. This scheme is implemented on 60:40 sharing pattern. National Food Security Mission which was started in 11<sup>th</sup> FYP has also been continued during 12<sup>th</sup> FYP. During this FYP, apart from increasing the production of paddy and pulses, it has been planned increase the production of coarse cereals and commercial crops, for which NFSM-Rice, NFSM-Pulses, NFSM-Coarse cereals and NFSM-Commercial crops (Cotton & Sugarcane) programmes have been implemented in the state.

**NFSM-Rice:** Under this scheme provision has been made for 100Ha. area cluster demonstrations on Rice production technologies (Direct Seeded Rice, Line sowing, SRI Method etc) and Cropping Systems, distribution of improved varieties/hybrid seeds, inputs for Integrated Nutrient and Pest Managements, Agricultural machinery, Pump sets, Drip irrigation sets and pipes for carrying water under subsidy and organisation of trainings.

**NFSM-Pulses:** Under this scheme provision has been made for 100Ha. area cluster demonstrations on improved production technologies and Cropping Systems, distribution of improved varieties seeds, inputs for Integrated Nutrient and Pest Managements, Agricultural machinery, Pump m sets, Drip irrigation sets and pipes for carrying water under subsidy and organisation of trainings.

**NFSM-Coarse cereals:** Provision has been made for distribution of certified seeds. Crop demonstrations on maize, ragi, jowar, bajra and other minor millets will be laid out.

**NFSM-Commercial crops:** To increase the production and productivity of cotton & sugarcane, this programme will be implemented in the selected districts.

#### **Objectives:**

- Increasing production of rice, pulse, coarse cereals and commercial crops like cotton & sugarcane through area expansion and productivity enhancement in a sustainable manner.
- Restoring soil fertility and productivity at the individual farm level
- Creation of employment opportunities.
- Enhancing farm level economy and to restore confidence amongst the farmers.

#### **Outcome:**

Implementation of NFSM Rice & Pulses in the State from 2007-08 has helped to achieve 15% increase in area, 24% increase in production and 9% increase in average yield of Rice during 11<sup>th</sup> plan period over the average of 10<sup>th</sup> plan period. Similarly, in case of pulses also the percentage increase in area, production and yield is 17%, 53% and 31% respectively, over the average of 10<sup>th</sup> plan period.

### **2. Chief Minister's Sookshma Neeravari Yojanae (National Mission for Sustainable Agriculture)**

Rs. 24590.00 lakh has been provided for the scheme of this Rs. 14545.10 lakh is Central Share and Rs.10044.90 lakh is State Share and out of this allocation Rs. 3866.00 lakh is provided for SCP and Rs.1566.00 lakh for TSP. The programmes implemented under this scheme are as follows.

**a) Rainfed Area Development:**

Under this programme, Implementation of cropping systems based on Cereals, Pulses and Oilseeds, cropping systems based on Horticulture, Animal Husbandry and Agro-forestry, Soil and water conservation methods, value addition and conservation of Resources are conducted. Rs.1478.68 lakh is allocated for this programme.

**b) Soil Health Management**

Increasing productivity and making agriculture profitable by adoption of Integrated Farming System (IFS), Protection of natural resources through adoption of soil and water conservation methods, Judicious use of fertilizers based on the analysis of major and micro nutrients and soil fertility map, thereby adopting Integrated Soil Health Management methods. Rs.600.00 lakh is allocated for this programme.

**c) Soil Health Card:**

Soil Health Card Scheme is proposed for periodic testing of soil and to recommend nutrient management, to issue soil health cards every 3 years in respect of all land holdings in order to capture the soil fertility changes occurring due to plant uptake or other natural causes. More attention is required on the follow up measures on the soil nutrient, deficiencies identified in soil health cards. Along with soil health cards that diagnose fertility related constraints small and marginal farmers need technical support to apply site specific fertilizer recommendations. The scheme is implemented on 50: 50 sharing pattern. Rs.1489.00 lakh is allocated for this programme.

**d) Paramparagat Krishi Vikas Yojana (PKVY):**

The State has prepared the action plan to implement the new scheme of Government of India i.e., Paramparagat Krishi Vikas Yojana (PKVY) under Soil Health Management during the year 2015-16 on 50:50 (Central: State share basis).

The project will be implemented in all the 30 districts of Karnataka in project areas of 50 acres (clusters) each. Clusters will be selected in the rainfed areas of districts where traditional agriculture is followed with minimal fertilizer usage as per the guidelines of PKVY. A total of 545 crops specific organic clusters @ 3 clusters/taluk throughout the state as per Geographical Indications/major crops/demand based crops will be selected for each cluster. Rs. 2673.87 lakh is allocated for this programme.

**e) Pradhana Manthri Krishi Sinchayee Yojana (On-farm water management):**

The Department of Agriculture is implementing centrally sponsored National Mission on Micro Irrigation to facilitate all categories of farmer's especially small and marginal farmers to install micro irrigation units at lowest capable price in order to increase water use efficiency and thereby increase the production and productivity. Rs.18318.45 lakh is allocated for this programme.

**Objectives:**

- To increase the area under micro irrigation with due emphasis to conserve the water table.
- To increase the water use efficiency.
- To increase the income of farmers by adopting the micro irrigation systems.
- Reducing the cost of production.

**Outcome:**

- Increase in area under protective irrigation.
- Increase in cropping intensity.
- Increase in production & productivity of agriculture crops.
- Increase in farmer's income.
- 

**f) Climate change and Sustainable Agriculture scheme:**

Climate change and Sustainable Agriculture monitoring, modelling and networking (CCSAMMN) is being implemented under Centrally sponsored National Mission on Sustainable Agriculture by Environmental Management and Policy Research Institute (EMPRI) from 2014-15. Primarily, a consortium is being formed comprising different stake holders such as State Agricultural Universities, Krishi Vignana Kendra's (KVK), ICAR, Local bodies and professional Institutes. Rs.30.00 lakh is allocated for this programme.

**3. CSS-National Mission on Oilseeds and Oil Palm (NMOOP)**

Rs. 1300.00 lakh is provided under state sector for this scheme. Out of which Rs.767.40 lakh is central share and Rs. 532.60lakh as state share. This is a centrally sponsored scheme. Out of this allocation Rs. 123.00 lakh is provided for SCP and Rs. 52.00 lakh is provided for TSP. Under this Scheme the funds are utilised for the purchase of breeder seeds, for production of foundation seeds, distribution of certified seeds of pulses and oilseeds, infrastructure development, and other components including expenditure on establishment.

This scheme is implemented during Kharif, Rabi and summer. Seeds viz., Production of Foundation seed, certified seeds are distributed at subsidy rates. In this scheme demonstrations viz., Block demonstration, IPM (Bio-intensive), FFS are conducted and inputs required for the demonstrations like Gypsum, micronutrients, Bio-fertilizers, weedicides are supplied at subsidy rates. distribution of Agricultural implements viz., Bullock drawn implements and Plant Protection equipments and Agro Processing Equipments are supplied at 50% Subsidy Provision for Infrastructure facilities viz., construction of Threshing Yards, Storage godown for enabling hygienic threshing and reduce post harvest losses. For transfer of technology to the farmers, the training plays as an effective tool. Farmers' trainings are conducted with assistance. Trainings are provided with assistance of officers.

**Objectives:**

- Enhance and balance agricultural growth in the State.
- Increasing area, production and enhancing productivity of Oilseeds, Maize crops.
- Sustainability in Agriculture.

**Outcome:**

- Improvement in overall production and productivity of edible oils and maize crops.

**4. National Mission on Agricultural Extension and Technology:**

Rs. 2254.00 lakh has been provided in state budget for the scheme. The programmes implemented under this scheme are as follows.



**a) Sub Mission on Agricultural Extension (SMAE):**

Rs. 1254.00 lakh has been earmarked for this programme. This programme will be implemented on 60:40 sharing pattern. The objective of this programme is to implement extension programmes with NGOs by decentralizing decision making at the District Level and integrating the Agriculture Department with the Allied Departments.

**b) Sub Mission on Agricultural Mechanization:**

Rs. 750.00 lakh has been earmarked for this programme. The programme will be implemented to promote the usage of farm mechanization and increase the ratio of farm power to cultivable unit area up to 2.0 kW/ha. Karnataka state farm power availability is 1.49kW/ha. The main objectives of this scheme is to increase the reach of farm mechanization to small and marginal farmers and to the regions where availability of farm power is low and Promoting 'Custom Hiring Service Centres' to offset the adverse economies of scale arising due to small land holding and high cost of individual ownership.

**c) Sub Mission on Seed and Planting Material:**

Rs. 200.00 lakh has been earmarked for this programme. To improve the quality of farmer saved seeds which is nearly 80-85 % of the total seed used by the farming community, Govt. of India is implementing the Seed Village Programme under the scheme, 'Assistance for Development and Strengthening of Infrastructure facilities for production and distribution of quality seeds, through Public Sector Agencies, Agricultural Universities and NGO's.

**d) Sub Mission on Plant Protection and Plant Quarantine (SMPP):**

Rs. 50.00 lakh has been earmarked for this programme. Under this programme, strengthening of State Pesticide Testing Laboratories, Bio-Control/Bio-Pesticide Laboratories, Pesticide Residue Laboratories and Plant Quarantine Laboratories is undertaken.

## **5. Rashtriya Krishi Vikasa Yojane**

This scheme is implemented on from 2016-17. Rs. 56833.00 lakh is provided for all agriculture related departments and institutions. Out of which Rs. 34100.00 is central share and Rs 22733.00 is state share. Out of this Rs. 20000.00lakh is earmarked for SDP in backward taluk and Rs. Rs.6546.00 lakh is provided for SCP and Rs.3170.00 lakh for TSP. The budget earmarked for Agriculture department will be utilized for the implementation of various schemes viz., Custom Hiring Service Centres, Micro-Irrigation, Bhoochetana, Bhoosamruddhi and Farm Mechanization Mission, etc.

**Objectives:**

- To incentivize the state so as to increase public investments in Agriculture and allied sectors.
- To provide flexibility and autonomy to States in the process of planning and executing Agriculture and allied sector schemes.
- To ensure the preparation of agriculture plans for the Districts and the States based on agro climatic conditions, availability of technology and natural resources.
- To ensure that the local needs/crops/priorities are better reflected in the Agricultural plans of the States.

- To achieve the goals of reducing the yield gaps in important crops, through focus interventions.
- To maximize returns to the farmers in Agriculture and allied sectors.
- To bring out quantifiable changes in the production and productivity of various components of Agriculture and allied sectors by addressing them in a holistic manner.

**Outcome:**

- Increase in Agriculture growth by 4.0% at the Twelfth Plan period.

**c) Additional Central Assisted Schemes**

There are no schemes.

**d) Externally Aided Projects**

There are no schemes.

**e) Other Ongoing Schemes**

**1) Commissionerate of Agriculture**

Rs. 2386.00lakh is earmarked for this programme. Under this programme, the amount is being utilized to implement the Agriculture Extension Programme (AEP), Computerization of the departmental offices, providing CUG sims to departmental officials. The expenditure also covers civil works, rent, rate and taxes, purchase of stationery, conducting short term research studies, construction/renovation of departmental buildings, hiring of vehicles for the departmental offices and outsourcing of manpower.

**Objectives:**

- Hiring of vehicles and outsourcing of manpower.
- Computerisation of various programmes and digitalisation of activities of the Department.
- To meet the expenditure incurred towards rent of offices located in private buildings and other related expenditures.
- To improve the quality of schemes formulated by the Department.
- To conduct short term research projects which are directly beneficial to the farmers through Universities of Agricultural Sciences and Institutions conducting agricultural research.
- To provide for maintenance of departmental buildings.

**Outcome**

- Creation of better working conditions to the staff of the department.
- Supports updating of technical information and provides platform for sharing field problems.
- Computerisation is achieved upto district level.
- Research outcomes/new technologies are communicated to the farmers to implement at field level.

**K-KISAN (Karnataka Krishi Information System Services and Networking)**

Under this programme, the amount is being utilized to strengthen infrastructure of all the offices of the Department from Taluk to Head Office. In order to strengthen the state's

agriculture extension system and shed the inefficiency tag to provide easy access to transfer of technology to farmers and minimize the risk of crop failure, there is a need to revamp and modernize the extension system by building of basic infrastructure and greater use of modern, state of the Information and Communication Technology (ICT) are necessary.

**Objectives:**

- To strengthen the states' agriculture extension system and shed the inefficiency tag to provide easy access to transfer of technology to farmers and minimize the risk of crop failure.

**Outcome:**

- Efficient, Transparent and accountable service delivery system
- Multiple service delivery channels.

**Research on Saline Reclamation**

It is a new component under this scheme. Rs. 100.00 lakh is provided in the allocated amount.

**2) Unspent Balance of SCSP -TSP as per Act 2013:**

It is planned to utilize unspent amount of 2014-15 under SCP-TSP during the year 2016-17. For the implementation of this programme Rs. 2545.00 is provided, out of this Rs. 1693.00 lakh earmarked for SCP and Rs. 852.00 lakh for TSP.

**3) Agricultural Inputs and Quality Control**

Rs. 69780.00 lakh is provided for this scheme, out of this allocation Rs. 7593.00 lakh is provided for SCP and Rs. 2984.00 lakh is provided for TSP. The programmes implemented under this scheme are as follows:

**a. Salary of FCL/BCL/PRAL& Laboratory Expenditure:** Salary and machinery & equipments expenditure of Fertilizer Control labs, Bio control Labs and Pesticide Residue Lab. Rs. 414.00 is earmarked for implementation of this programme.

**b. Soil Health Mission:** Rs. 1165.00 lakh is earmarked for implementation of this programme. The expenditure under the programme will be incurred for collection of soil samples, analysis, and soil health card distribution and preparation soil fertility maps.

**c. Supply of Seeds: Rs.16626.30** lakh is earmarked for implementation of this programme. Under this programme, the amount is utilised for supply of certified/quality good quality seeds to farmers at subsidised rate.

**Objectives:**

- Timely availability of quality seeds to farmers.
- To distribute quality seeds to farmers at subsidized rates.
- Encouraging Quality seed production.

**Outcome:**

- Increase in seed replacement rate and food production.

**d. Seed Risk Fund:**Rs. 500.00 lakh is earmarked for implementation of this programme. The demand of seeds would vary with seasonal conditions and also

market situations. Sometimes the entire seeds produced to meet the demand may not be utilized resulting in carry over or may have to be disposed off as non-seed. To protect the Govt., agencies against these losses and to pay the difference between the prices disposed for non-seed purpose and the seed price the budget is made.

**e. Special Incentive to enhance the production of Ragi and Jowar:** Rs.1800.00 lakh is earmarked for implementation of this programme. Ragi and Jowar are the important nutritional food crops of the State. A special package is given to increase the productivity of these crops. The package includes Animal drawn implements, seed minikits of improved varieties, promotion of integrated production technology adoption, encourage farmers to use improved machineries, implements, promotion of quality seed production and processing.

**f. Plant Protection Scheme:** Rs. 981.00 lakh is earmarked for implementation of this programme. The different components are distribution of pesticides at subsidized rates (Bio pesticides, botanical pesticides and chemical pesticides), distribution of metal storage bins at subsidized rates for scientific storage of grains. Training on seed treatment and safe and judicious use of pesticide and distribution of pesticides for timely management of pests and disease outbreak. The scheme aids effective management of pests and diseases thereby enhancing production and productivity of crops.

**g. Subsidy for Fertilizer Buffer Stock:** Rs. 5500.00 lakh is earmarked for implementation of this programme. Under this programme, the amount is utilized for paying the interest accrued on the loan availed by the Karnataka State Co-operation Marketing Federation (KSCMF) which is a nodal agency, for buffer stocking of fertilizer which involves advance payment to the manufacturers and stocking of fertilizers for 3-4 months.

**Objectives:**

- In order to pay the interest on the loan amount of Rs 400.00 crore availed by Karnataka State Co-operative Marketing Federation (KSCMF) for buffer stocking of fertilizers for 3-4 months.

**Outcome:**

- Timely availability of fertilizers.
- Avoidance of fertilizer shortage during the cropping season.

**h. Enrichment of Soil Fertility:** Rs. 4550.00 lakh is earmarked for implementation of this programme. Under this programme, the funds are utilized for providing financial assistance to farmers for establishment of Biodigestors and Vermicomposting units and distribution of Micronutrients.

**Objectives:**

- Improving the soil fertility status.
- Improving the economic condition of the farming community.
- Promoting use of micronutrients and bio-fertilizers.
- Promoting production of organic manures.
- Preventing environmental pollution and protection of animal and human health
- Reducing the cost of cultivation
- Effective utilization of the available resources

**Outcome:**

- Decrease in use of chemical fertilizers.
- Effective utilization of resources available.
- Improvement in the soil fertility status.
- Increase in yield of the crops.
- Improvement in the economic status of the farming community by reducing cost of cultivation.

**i. Farm Mechanisation:** Rs. 17469.20 lakh is earmarked for implementation of this programme. Under this programme, the funds are utilized to distribute Farm machinery to farmers at subsidised rates.

**Objectives:**

- To meet shortfall of farm labor and animal Power and reduce drudgery in farm operations
- Encourage timely farm operations, to save time & to cover more area in short span of time
- Increase efficiency in farm operations that ultimately helps in higher production & productivity.

**Outcome:**

- Assisting the farmers by providing subsidy to purchase farm equipments/machineries for reduction in drudgery of farm operations and adoption of scientific farming practices and carry out farm operations on time

**j. Krishi Yanthradhare (Establishment of Custom Hire and Service Centres):**

Rs. 14758.00 lakh is earmarked for implementation of this programme. Establishment of Farm machinery Custom Hire and Service Centres at hobli level through registered Charitable Trusts/ Organizations and Societies and Non Government Organizations to help farmers to provide timely agricultural operations.

**k. Agro-processing:** Rs. 4516.50 lakh is earmarked for implementation of this programme. Under this programme, the funds are utilized to distribute Agro Processing Equipments to farmers at subsidised rates and also to provide assistance to farmers for establishing community/individual threshing yards.

**Objectives:**

- Minimization of post harvest losses
- Value addition to the farm produce and
- Enhancing income of the farmer, thereby making farming profitable

**Outcome:**

- Agro-processing unit helps in minimising grain loss and also helps to obtain hygienic food grains
- Ensuring better prices for the farm produce and increase in the farmer's income.

**l. Comprehensive Management of Pest and Providing guidance to the farmers using Electronic Medium:-**

Rs.500.00 lakh is provided.

### **m. Krishi Navodyama :-**

Agri Start-ups, Rs.1000.00 lakh is provided.

#### **4) Organic Farming**

Rs. 5657.00 lakh is provided under this scheme for the year 2016-17. Out of this allocation Rs. 120.00 lakh is provided for SCP and Rs. 50.00 lakh is provided for TSP.

**a.** Under this scheme, Rs. 4657.00 lakh is provided the funds are utilized for state level components like organic village, certification of organic products, bio mass production, on farm processing, storage, strengthening of PRL, R&D etc and encouraging organic farming. It also covers study tour and training programmes for the farmers and extension staff, conducting seminars, exhibitions, publicity and propaganda and also formation of Organic produce marketing federation.

#### **Objectives:**

- To increase the self confidence of farmers.
- To facilitate farmers to understand that farming is not a business, it is a culture.
- To reduce the debt burden of farmers and enable them to achieve sustenance and self respect.
- To equip the farmers to effectively mitigate the drought situation in rain fed and drought prone areas.
- Soil is not an inert matter, is a hub of millions of organisms. So it has to be protected.
- To reduce the cost of cultivation by utilizing locally available organic resources.
- To encourage traditional crops and traditional food habits.
- To facilitate interaction between farmer and consumer.
- To create awareness to farming community on principles and practices of organic farming.
- To train the extension machinery of line Departments on Organic Farming.
- To facilitate Agriculture Universities and other research organizations to take up research on Organic Farming in a holistic way.
- To facilitate formation of farmers associations/clubs/ groups for sustainable use of soil, water and other natural resources.
- To facilitate value addition, on farm processing and marketing for Organic Produce.

#### **Outcome:**

- Improvement of soil health
- Reduction in cost of cultivation- No dependence on external inputs like seeds, fertilizers, plant protection chemicals etc.
- Production of quality food and increase in farmer's income.
- Improvement in crop diversity and bio-diversity.
- Model organic village/ sites are used for training of farmers, NGOs and departmental officers for further expansion of the area under organic cultivation.
- To take up research in organic farming in a holistic way.
- Improvement in soil health, less dependence on external inputs and reduction in cost of cultivation and increase in net returns.
- Value addition, on farm processing and direct marketing.
- Environmental protection and improvement in the health of consumers.

b. For Functioning of Federation for marketing of organic produce Rs. 1000.00 lakh is provided.

## 5) Agricultural Extension and Training

Rs 8712.00 lakh is provided under this scheme out of this allocation Rs. 203.00 lakh is provided for SCP and Rs. 244.00 lakh for TSP. The programmes implemented under this scheme are as follows:

### a. Farm Related Activities

Rs.400.00 lakh is earmarked for implementation of this programme. Under this programme, the funds are utilized for publishing the books and journals and providing slides and slide stories, films, video films and pictures in the Directorate and districts. It also covers dissemination of technical knowledge through installation of stalls at Mysore Dasara Exhibition, conducting fairs and exhibitions, printing of hand bills, installation of exhibition structure, Repairs, Renovation and providing infrastructure facilities for District Training Centres.

#### Objectives:

- Dissemination of knowledge through exhibitions& publication.
- Revitalisation Training Programmes for extension personnel.
- Capacity building Training for farmers & farm women

#### Outcome:

- Capacity building of staff and farmers
- Knowledge dissemination

### b. Bhoochetana-2 (Integrated Agriculture Extension System)

Rs. 2669.00 lakh is earmarked for implementation of this programme. As there is an acute shortage of staff in the department, there is a need to strengthen the Raitha Samparka Kendras and provide a single window based extension system. The funds under this programme will be utilized to give honorarium to students of Agriculture Universities who are deputed to the RSKs under Rural Work Experience (RAWE) Programme, Farmer Facilitators and Lead farmers for extension activities, Training and awareness creation programme, Vehicles for transportation of inputs at cluster village level and for wall writing depicting soil fertility status and crop specific best management practices.

#### Objectives:

- To enhance 20% of crop yields in 24 dry lands of all 30 districts of the state through adoption of best technologies.
- Undertake stratified soil sampling, analysis of micronutrients, preparation of GIS-based soil maps in selected districts and issue of soil health cards to farmers
- Capacity building of dry land farmers through coordinated efforts from Dept. of Agriculture, State Agriculture Universities, ICRISAT and Watershed Development department.

#### Outcome:

- Increase in Food Production.
- Increase in Farm Income

### **c. Bhoo Samruddhi**

Rs. 2517.00 lakh is earmarked for implementation of this programme. Objective of the programme is to increase crop production by 20% and economic status of the farmers by 25%. This programme is being implemented from 2013-14 to 2016-17. The programme is being implemented in Bijapur, Chickmagalur, Raichur and Tumkur districts. During 2015-16, it is planned to extend to Chickballapur, Udupi, Dharwad and Bidar Districts.

### **d. Deputation of Agriculture students to RSKs**

Rs. 180.00 lakh is earmarked for implementation of this programme. Students from Agriculture, Horticulture and Veterinary Universities are deputed to RSKs to acquire practical knowledge, field experience and knowledge for 3 months. The amount under this scheme will be utilized to give honorarium Rs.3000/- to students.

### **e. Up-gradation of District Agriculture Training Centre**

Rs. 200.00 lakh is earmarked for implementation of this programme. The budget is utilized to upgrade the infrastructure and training facilities at District Agriculture Training Centers. This programme is being implemented with an intention to develop the infrastructure facilities through civil works at DATC's. In this endeavour, office and hostel renovations, providing basic amenities for the trainees water supply, solar systems, advance training aids, rain water harvesting etc., has been taken up in the training centres. The programme is implemented through State funds

#### **Objectives:**

- To improve the basic amenities of the DATC's.
- To cater to the needs of providing advanced equipments and materials necessary for effective training.

#### **Outcome:**

- There has been improvement in basic amenities provided to the DATC's.
- The trainings are conducted in the DATC's using latest training equipments. This has enhanced in adoption of latest agricultural technologies by the farmers and extension officers there by boosting their self confidence.
- Improvement in capacity building of farmers and extension officers.

### **f. Krishi Abhiyana (Krishi Utsava)**

Rs. 555.00 lakh is earmarked for implementation of this programme. The budget is utilized to create awareness among the farming community on diversified farming activities and extension initiatives by organizing local exhibitions about new technologies in Agriculture and allied fields at the Gram Panchayat Level.

#### **Objectives:**

- Providing an integrated and unified approach for delivering the programmes of agriculture and its allied departments to the farmers.
- Arranging timely availability of various agriculture inputs and services.
- Interaction of scientists with farmers.

#### **Outcome:**

- Convergence of the efforts of agriculture and allied departments.



- Timely availability of services and inputs to farmers.
- Exchange of ideas between farmers and scientists.
- Increase in productivity due to adoption of scientific technologies.

**g. Agriculture Extension through Public-Private Partnership**

Rs.200.00 lakh is earmarked for implementation of this programme. Agricultural extension services will be strengthened under Digital Agriculture by using various media. In association with Indian Institute of Management, Bangalore, a new extension system under the public private participation will be developed and made available to the agricultural universities and agri-clinics.

**h. Outsourcing of Manpower to the Raitha Samparka Kendras (RSK`s) through Registered Manpower Supply Agencies**

Rs. 1091.00 lakh is earmarked for implementation of this programme. To assist the Head of the RSKs in receiving stocks, conducting the sales of seeds and other agricultural inputs and to collect the sales proceeds after allowing subsidy in the bills, maintain the collection account, and to submit the sales reports, collection and remittance reports and other information as required by the Head of the RSK, manpower is outsourced through Registered Manpower Supply Agencies.

**i. Training on Agriculture in Industrial Training Institutes**

Rs. 300.00 lakh is earmarked for implementation of this programme. In order to consider Agriculture as one of the expertise subject, action has been taken to include different aspects like hi-tech farm machinery, drip/sprinkler equipment, agro processing equipment etc. in the curriculum of training programme for the students of ITI in the state. This will help in creating employment opportunities for unemployed youth; skilled trainees can use and maintain farm machinery at household and village level. In this context, a course curriculum for one year ITI course on agriculture has been modified considering priorities of different sectors. The schedule has been prepared and is in implementation stage by Labour Department.

**j. Training & Technology transfer from Progressive farmers to farmers**

Rs. 500.00 lakh is provided for this programme.

**k. Krishika Samaja**

Rs. 100.00 lakh is provided for this programme.

**OTHER AGRICULTURE SCHEMES**

Rs. 10000.00 lakh is provided under this scheme. The programmes implemented under this scheme are as follows

**a) Other Agricultural Schemes**

Rs. 5135.00 lakh are earmarked for implementation of this programme. Under this programme, the funds are utilised for the purpose of productivity awards to farmers,

committee and consultancy, Krishi Pandith Prasasthi, Compensation to families of farmers who committed suicide.

**b) Compensation to Snake bite**

Rs. 1000.00 lakh are earmarked for implementation of this programme. An assistance of Rs.1.00 lakh will be provided to the families of those farmers and agricultural labourers who lose their lives in accidents like falling from coconut /areca trees or snakebite or any other agriculture related accidents. In respect of loss of crop/hay-stacks an amount of upto Rs.10, 000 will be provided as relief.

**c) Subsidy for Crop Loan**

Rs. 350.00 lakh are earmarked for implementation of this programme. The budget is utilized for providing interest subsidy of 4% to facilitate short term crop loans, up to Rs. one lakh to the farmers at 3% interest rate from the Public sector commercial banks and Regional Rural banks.

**d) Agri-Business Investment Fund**

Rs. 50.00 lakh are earmarked for implementation of this programme. Under this programme, the funds are utilized to organise Agri- Investors Meet which will be a one stop shop for private investors to do business in the area agri-business. It aims to provide single window service. Private investment in agri-business sector will result in increased agricultural productivity, increased income among small and marginal farmers and increased employment.

**e) Agriculture Price Commission**

Rs. 640.00 lakh are earmarked for implementation of this programme. A committee at state and district level will be established to advise the state government on the price policy of all agricultural commodities which fall under the purview of National Commission for Agriculture Costs & prices (NCACP). This committee will recommend support prices for various and based on the recommendations support price will be fixed. The expenditure on the salary and other expenses of the chairman and staff of the cell will be met under this programme.

**f) Weather forecast & Crop Advisories, at gram panchayat level**

Rs. 300.00 lakh are provided

**g) Incentives for Agribusiness and Food Processing**

Rs. 2500.00 lakh are provided

**h) Establishment of Crop Insurance Cell,**

Rs. 25.00 lakh are provided.

## **KRISHI BHAGYA**

Rs.20000.00 lakh has been provided for the implementation of this programme. Out of this an allocation Rs. 3840.00 lakh is provided for SCP and Rs. 1920.00 lakh for TSP. Essentialities of rain fed farming community i.e. increase in production, high income, water conservation and its use, non agricultural activities for additional income which are all aimed in the proposed rainfed farming agriculture policy "Krishi Bhaghya". The said policy included consignments, storage and efficient usage of rainwater, adoption of profitable cropping system, growing high yielding horticultural crops, promoting animal husbandry activities, establish needy processing industries, to promote basic facilities concerned to agriculture sector- all these will lead to Sustainable Agriculture Development. Budget will be utilized for various programmes of ongoing agriculture and allied schemes which come under this Policy.

### **Objectives:**

- Improving rain fed agriculture scenario through efficient management of rain water.
- enhancing the farm productivity.
- Post harvest handling and improved income and livelihood options through alternative land use systems.
- Sustainable development of Agriculture and provide nutritional security.
- Thrust will be on water conservation and tackling water-energy nexus.
- Thrust on promoting Dry land Horticulture in a big way.

### **Outcomes:**

- Improved rain fed agriculture scenario by efficient management of rain water.
- Enhanced farm productivity.
- Post harvest handling and improved income and livelihood options through alternative land use systems.
- More employment opportunities through on farm and non-farm job creation.
- Sustainable development of agriculture and provide nutritional security.
- Water conservation and tackling water-energy nexus.
- Promote dry land horticulture in a big way.

## **AGRICULTURE INFRASTRUCTURE**

Rs. 5209.00 lakh are provided under this scheme for the year 2016-17. The programmes implemented under this scheme are as follows:

### **a. Capital Outlay**

Rs. 300.00 lakh are earmarked for implementation of this programme. Under this programme, the funds are utilised for construction of new departmental buildings, expansion and maintenance of the existing departmental buildings by the Public Works Department.

### **b. Raitha Samparka Kendra**

Rs.4909.00 lakh are earmarked for implementation of this programme. Under this programme, the funds are utilised for providing infrastructure like Construction of Raitha

Samparka Kendras, Assistant Director of Agriculture Offices, District Agriculture Training Centres and Soil Health Centres in the Backward Taluks of the State.

**Objectives:**

- To provide updated information on crop production technological options, production practices, market intelligence
- To facilitate on site provision of agricultural inputs like fertilizer, pp chemicals, seeds etc.
- To facilitate on site provision of primary testing facilities like seed germination and quality tests, Soil testing etc.
- To provide for demonstration of both public and private seed materials and inputs at the Kendra level
- To provide a forum for interface with public and private sector technologies and inputs.

**Outcome:**

- Creation of Infrastructure facilities at Hobli level so as to effectively serve the farmers

**NEW CROP INSURANCE SCHEME – PRADHAN MANTRI FASAL BHIMA YOJANA :**

It is intended to implement Karnataka Raitha Suraksha Pradhan Mantri Fasal Bima Yojana from 2016-17 to help the farmers during crop loss due to floods, drought, unseasonal rains and other natural calamities. An outlay of Rs. 67538.00 lakh has been provided for this programme out of this allocation Rs.6416.00 lakh is earmarked for SCP and Rs. 3715.00 lakh for TSP during 2016-17.

**New Scheme:-**

**B. DISTRICT SECTOR SCHEMES**

Rs. 2965.00 lakh is provided for the various district schemes. The following schemes are being implemented under the district sector;

**a) Central Plan Schemes**

There are no Schemes.

**b) Centrally Sponsored Schemes**

**1) CSS – National Mission on Oilseeds and Oil Palm (NMOOP)**

Rs.650.00lakh are provided in state budget for this scheme. Out of which Central and State Share is Rs.390.00 lakh and 290.00 lakh respectively and Rs.123.00 lakh and Rs.52.00 lakh are provided under SCP and TSP respectively. Under this Scheme the funds are utilised for distribution of certified seeds of pulses and oilseeds and other components including expenditure on establishment.

**c) Other Ongoing Schemes**

The following eight ongoing schemes with an outlay of Rs. 2315.00 lakh for annual plan 2016-17 are provided under the district sector. Out of which Rs.504.00 lakh and Rs.220.00 lakh are provided under SCP and TSP respectively.

- 1) Agricultural Farms and Development Centers
- 2) Assistance to Farmers
- 3) Farm related Activities
- 4) Agricultural Fairs and Exhibitions
- 5) Agricultural Office Buildings
- 6) Other Agricultural Schemes
- 7) Organic Fertilisers.
- 8) Supply of Crop Estimation Survey equipments under Crop Insurance Scheme.

### **C. Proposed Programmes and Outlays for SDP, SCP & TSP.**

#### **a) Special Development Plan**

Rs.20000.00 lakh has been provided for this scheme under RKVY. The budget is utilized for the implementation of various developmental activities in the Backward Taluks.

#### **Objectives:**

- To meet shortfall of farm labour and animals Power and reduce drudgery in farm operations
- Encourage timely farm operations and save time & to cover more area in short span of time
- Increase efficiency in farm operations that ultimately helps in higher production & productivity.
- Increasing Water Use Efficiency.
- Reducing the cost of cultivation and effective utilization of the available resources

#### **Outcome:**

- Assisting the farmers by providing subsidy to purchase farm equipments/machineries for reduction in drudgery of farm operations and adoption of scientific farming practices and carry out farm operations on time.
- Effective utilization of water resources available.
- Increase in yield of the crops.
- Improvement in the economic status of the farming community by reducing cost of cultivation.

#### **a) Special Component Sub Plan**

Rs. 33688.00 lakh are provided for SCP. The budget is utilized for the upliftment of the SC farmers in Agriculture. The components are distribution of various agricultural inputs like Seeds, Organic manures, Bio-fertilisers, Storage Bins, Plant Protection Sprayers, Diesel Pumpsets, Submersible pumpsets, Farm Machinery, Tarpaulins Micro irrigation Equipments, at Subsidized rates, Providing assistance for construction of Bio-digestors & vermicompost production units.

#### **Objectives:**

- Upliftment of the Scheduled Caste farmers in Agriculture.

**Outcome:**

- Increase in farm income of scheduled Caste farmers.
- Improvement in the standard of living of scheduled Caste farmers.

**b) Tribal Sub Plan**

Rs. 16002.00 lakh are provided for TSP. The budget is utilized for the upliftment of the ST farmers in Agriculture. The components are distribution of various agricultural inputs like Seeds, Organic manures, Bio-fertilisers, Storage Bins, Plant Protection Sprayers, Diesel Pump sets, Submersible pump sets, Farm Machinery, Tarpaulins, Micro irrigation Equipments at Subsidized rates, Providing assistance for construction of Bio-digesters & vermicompost production units.

**Objectives:**

- Upliftment of the Scheduled Tribe farmers in Agriculture.

**Outcome:**

- Increase in farm income of scheduled Tribe farmers.
- Improvement in the standard of living of scheduled Tribe farmers.

**ABSTRACT**

	(Rs.in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	59372.50	42204.50
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	191927.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>59372.50</b>	<b>234131.50</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	390.00	260.00
Other Ongoing Schemes	-	2315.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>390.00</b>	<b>2575.00</b>
<b>Grand Total</b>	<b>59762.50</b>	<b>236706.50</b>

## **WATERSHED DEVELOPMENT INCLUDING SOIL AND WATER CONSERVATION**

The Department's mission is to achieve efficient and effective management of natural resources such as land, water and bio-diversity by adopting watershed management approaches in the State. The main objectives of the Department is to undertake appropriate land use and take up protection, conservation measure in order to minimize erosion through watershed approach and simultaneously increase the income of the farmers. The main object is to protect, improve and manage water resources in watershed areas to minimize adverse effects of natural disasters such as flood, drought and landslides etc., and to develop suitable measures for socio-economic development of people in rural areas.

Watershed development is of special significance since the State has the second largest arid zone in the country and less than one fourth of the gross cultivated area is irrigated. Soil erosion has adversely affected fertility. The State is the pioneer in the implementation of Watershed Development programmes. One externally aided project is being implemented by the Watershed Development Department.

### **1) Review of Annual Plan 2015-16**

#### **Financial progress in Annual Plan 2015-16**

	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Watershed Development Department	29260.00	32675.00

#### **Physical Progress in Annual Plan 2015-16**

<b>Item</b>	<b>Units</b>	<b>Target</b>	<b>Achievement</b>
Area Covered	000 Hectares	217.28	152.15

### **2) Annual Plan 2016-17**

An amount of Rs. 40188.00 lakh is provided under State Sector including an amount of Rs.20400.00 lakh is provided as Central Share.

#### **A. STATE SECTOR SCHEMES**

##### **a) Central Plan Schemes**

There are no schemes.

##### **b) Centrally sponsored Schemes**

**1) Pradhanamantri Krishi Sinchayi Yojane- Integrated Watershed Management Programme (IWMP)**

Rs.34000.00 lakh has been provided for this scheme, of which Rs.13600.00 lakh are the state share and Rs.20400.00 lakh are the central share, under the same scheme out of the allocated amount, Rs.4464.00 lakh are provided for SCP and Rs.2029.00 lakh are for TSP. Under this scheme, funds will be utilised for sustainable development of rain fed areas and degraded wasteland areas on integrated watershed development approach. The Centre and the States have to bear the financial outlay in the ratio of 60:40.

Common guidelines have been evolved for the watershed Management Programme in the year 2008 and published by the Ministry of Agriculture, Government of India, applicable to all ministries and departments engaged in the task of watershed development programmes. Under the new guidelines all area development programmes like DPAP, DDP and IWDP have been brought under one umbrella with the nomenclature as Integrated Watershed Management Programme (IWMP).

Department of Land Resources, Ministry of Rural Development, Government of India have accorded sanction to take up 571 IWMP Project from 2009-10 to 2015-16. This programme is planned to be implemented in 29 districts of the state excluding Bangalore Urban district. Under this programme sustainable development and equity of rain fed areas is ensured by way of people's participation, livelihood security and income generation activities besides concentrating on integrated agricultural farming systems.

#### **Objectives of PMKSY-WD (erstwhile IWMP)**

- To conserve Soil, moisture and nutrients.
- To enhance recharge of underground water.
- To improve vegetation by afforestation and dry land horticulture.
- To increase availability of fodder and fuel.
- To enhance agricultural productivity.
- To encourage live stock production.
- Formation and strengthening of community based organisations.
- Providing livelihood activities for the asset less persons.
- Encouraging production systems and micro enterprises i.e., income generating activities.
- Ensure sustainable productivity.

Institutional setup for implementation of PMKSY-WD scheme is formulated at Ministry (GOI), State, District, project and Grama Panchayat level.

#### **c) Additional Central Assisted schemes**

There are no schemes.

#### **d) Externally Aided Projects**

##### **1) Karnataka Watershed Development Project (SUJALA-III)**

Rs.5600.00 lakh is provided for this scheme. The funds will be utilised to take up the projects in eleven districts viz., Bidar, Gulbarga, Yadgir, Koppal, Gadag, Davangere, Chamarajanagar, Chickamagalur, Tumakuru, Raichur & Vijayapura.



The proposed project development objectives [PDO] is to demonstrate more effective water shed management through greater integration of programmes related to rain fed agriculture innovative, and science based approaches and strengthened institutions and capacities of stake holders at different levels.

**e) Other Ongoing Schemes**

**1) Directorate of Watershed Development**

Rs.568.00 lakh are provided for this scheme. The amount will be utilised towards staff salaries and other expenses of the Watershed Development Department.

**2) Karnataka Watershed Training Centre**

Rs.20.00 lakh are provided for this scheme. The amount will be utilised for the training programmes on Watershed Development Technology for technical staff and field staff of the department.

**f) New Schemes**

There are no new schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no District Sector schemes.

**C. Proposed Programmes and outlays for SDP, SCP & TSP**

**1. Special Development Programme**

There is no separate scheme.

**2. Special Component Plan**

There is no separate scheme.

**3. Tribal Sub Plan**

There is no separate schemes.

## ABSTRACT

	(Rs in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	20400.00	13600.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	5600.00
Other Ongoing Schemes	-	588.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>20400.00</b>	<b>19788.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>20400.00</b>	<b>19788.00</b>

## HORTICULTURE

Karnataka occupies a prominent place in the Horticulture map of the country. Horticulture provides excellent opportunities in raising the income of the farmers even in the dry tracts. A significant shift towards horticulture is evident in the State with an increase in area and production. Horticulture provides higher unit productivity and offers great scope for value addition and this sector is making inroads throughout the length and breadth of the State. Karnataka having the highest acreage under dry farming in the country, next only to Rajasthan, has a great potential to grow high value but less water demanding horticultural crops. There is a great scope for using the available, abundant waste and marginal lands for cultivation of dry land horticultural crops. Further, the available wasteland based resources besides providing congenial agro-climatic conditions has scope for integrated development of horticulture in the State.

Economic liberalization policy of the Government has led many multinational companies involved in horticulture sector to establish in Karnataka. This has led to exposure of the farmers to newer varieties of crops resulting in potential marketing opportunities both domestic and export of high yielding crops such as flowers, hybrid vegetables etc. The State has a wide network of both private and public sectors for supply of seeds, fertilizers and other inputs. The setting up of international air cargo services and cold storage at the Bangalore Airport has resulted in the boosting of the floriculture sector. The scope for development of Horticulture in the state is ever increasing in view of the fact that the production of hybrid vegetables and fruits to gear up production to meet the National per capita recommendation of fruits and vegetables as protective and nutritious foods. Horticulture based exports have potential to become one of the major foreign exchange earners.

Horticulture is an important land based enterprise in Karnataka. Horticultural crops occupy an area of 20.09 lakh hectares accounting for 15.83% of the total cultivable area in the State. The annual production from horticultural crops is 170.85 lakh metric tons. The contribution in terms of value is around Rs. 35,307.00 crore. Horticulture provides excellent opportunities for raising the income of farmers even in the dry tracts. A significant shift towards horticulture is evident in the State with an increase in area and production. There is a clear indication that the farmers are shifting from agricultural crops to horticultural crops mainly because horticulture is less labour intensive and more remunerative.

### 1) Review of Annual Plan 2015-16

#### Financial progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Horticulture (incl. Plantations)	56020.50	60464.77

### Physical Progress in Annual Plan 2015-16 (Actual Achievement)

Sl. No	Item	Units	Target	Achievement
1	Production of fruit crops	000 MT	6456	6708
2	Production of Vegetable crops	000 MT	8892	8892
3	Production of Coconut	Mil No.	5348	5348

## 2) Annual Plan 2016-17

Rs.61564.00 lakh (includes Plantations) are provided under State Sector and Rs.2641.72 lakh under District Sector.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no Schemes

#### b) Centrally Sponsored Schemes

Centrally Sponsored Schemes are being implemented in Mission mode. The scheme for oil palm cultivation in potential states is now being implemented as a part of National Mission on Oil Seeds and Oil Palm (NMOOP) mini mission-2 for the year 2015-16. Under this scheme different components have different sharing pattern. On the whole the sharing pattern proposed has been 33% GOI and 67% GOK.

Integrated farming in coconut for productivity improvement programme is being implemented with 100% GOI assistance from Coconut Development Board (CDB). National Horticulture Mission (NHM) under Mission for Integrated Development of Horticulture (MIDH) has a sharing pattern of 60% (GOI) and 40% (GOK), from 2015-16. Micro Irrigation scheme is now covered under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) and the sharing pattern is 60% (GOI) and 40% (GOK). The category wise sharing pattern will be 30:54 in DPAP areas for SFMF, 27:63 for others. For non DPAP areas sharing pattern will be 27:63 for SFMF, 21:69 for others. However, it is proposed to implement the programme with increased State share for matching 90% subsidy to all category of farmers. The sharing pattern under National Mission on Medicinal plants (NMMP) is now implemented under National Ayush Mission (NAM) with a revised sharing pattern of 90% (GoI) 10% (GoK). The -scheme wise details are as follows.

#### 1) Oil palm Cultivation in Potential States

During 2016-17 Rs. 650.00 lakh are provided for this scheme under State Sector and Rs. 83.32 lakh under District Sector. Under District Sector Rs.14.00 lakh and Rs. 7.00 lakh is provided for SCP and TSP respectively.

The important components were Area Expansion, supply of inputs and transfer of technology. The scheme was implemented as per the guidelines of the Technology Mission on Oil palm. The funds under this scheme were shared between the Centre and the State in the 33:67 ratio.

## **2) National Mission on sustainable Agriculture**

An amount of Rs.25400.000 lakh has been provided for this scheme out of this allocation Rs. 8190.00 lakh are central share and Rs. 17210.00 lakh are State Share. Rs. 3038.00 lakh are provided for SCP and Rs. 1077.00 lakh are provided for TSP.

This scheme aims to bring more horticulture area under drip and sprinkler irrigation for judicious use of water resources, for increasing the production, productivity and quality of horticulture produce with savings on labour expenditure. Micro Irrigation scheme covers all the horticultural crops, except, Coffee, Tea, Rubber, and Oil Palm. Subsidy will be given to the beneficiaries for the installation of drip and sprinkler irrigation for a maximum of 5 Ha. of land. 90% subsidy will be given upto 2 Ha. of land and for the remaining 3 Ha. 50% subsidy will be given to all farmers in all the district of the state.

## **3) National Horticulture Mission**

Rs. 10956.00 lakh has been provided out of which Rs.7784.60 lakh is central share and Rs.3171.40 lakh is state share. Out of this allocation Rs.1121.00 lakh is provided for SCP and Rs.478.00 lakh is provided for TSP.

National Horticulture Mission is a comprehensive scheme for the development of Horticulture. It has a holistic approach, covering all aspects of production, post harvest technology and marketing. Fruits, Plantation, Spices, Medicinal, Aromatic and Flower crops are covered under the scheme. This scheme was implemented with a sharing pattern between the Central and State Government in the ratio of 60:40.

Total allocation for the year 2015-16 was Rs.13583.33 lakh, of which an amount of Rs. 12521.85 lakh including unspent balance of previous year has been released upto the end of March – 2015. Out of which Rs.12218.46 lakh has been utilised. As against a total physical target of 8164 hectare under area expansion program, an area of 7753 hectares has been covered. Totally 494 community tanks, 1201 post harvest management units, 150 hectare organic farming area has been achieved upto the end of March- 2016.

## **4) Integrated Farming in Coconut for Productivity Improvement Programme**

An amount of Rs.400.00 lakh has been provided. The important components are establishment of new demonstration plots, maintenance of old demonstration plots, production and distribution of planting materials, pest and disease control programme, maintenance of Neera demonstration units, training programmes etc.

## **5) Rashtriya Krishi Vikas Yojane- Horticulture**

The Budget for the year 2016-17 will be routed through the Nodal Department i.e., Agriculture Department.

Under this programme to carry out various activities like infrastructure development, precision farming, horticulture mechanization, area expansion etc.,

For the year 2015-16 Rs. 5233.00 lakh was allocated out of which an amount of Rs. 5217.00 lakh has been utilised. Under this programme 3578 hectares of area under

coconut and 448 hectares of area under betel vine has been rejuvenated. An area of 972 acres has been covered under precision farming of banana crop. Further, subsidy has been provided for the farmers to purchase 3342 implements. 63 FPO's formed, 11 lakh seedlings and grafts have been propagated.

#### **6) National Mission on Medicinal Plants**

The scheme is being implemented with the objective of increasing the income of farmers. The cultivation of Medicinal Plants is the key to meeting the raw material needs of the AYUSH industry besides offering opportunities for higher levels of income, crop diversification and growth of exports.

The subsidy will be given to Public and Private Sectors for the components like Model and Small Nursery, Processing Units, Production of Planting Material, Post Harvest Management (Drying Sheds & Storage Godowns), Marketing Infrastructure, Market Intelligence, Buy back Intervention, Organic Certification and Crop Insurance.

For the year 2016-17 Rs. 100.00 lakh are provided for the scheme out of this Rs. 90.00 lakh is Central Share and Rs.10.00 lakh is State Share.

#### **c) Additional Central Assisted Schemes**

There are no Schemes.

#### **d) Externally Aided Projects**

##### **Karnataka Watershed Development Project-III - Externally Aided Projects**

Rs.630.00 lakh has been provided for this scheme. Keeping in view the success of KWDP-I, the State Government has proposed for KWDP-II to be implemented in 7 Backward Districts namely Bidar, Gulbarga, Yadgir, Koppal, Gadag, Davangere and Chamarajanagar covering 28 taluks, 208 Grama Panchayats in 935 micro-watersheds.

The objective of the programme is to demonstrate more effective watershed management through greater integration of programs related to rainfed agriculture, innovative approaches and strengthen institutions and capacity building.

#### **e) Other Ongoing Schemes**

##### **1) Directorate and Administration**

Rs.18.00 lakh is provided for this scheme. The budget will be utilized to meet the salary and other allowances of 16 posts of officers and other staff under the plan and fixed traveling allowance for Assistant Horticulture officers working at Raitha Samparka Kendra.

##### **2) Assistance to Horticulture Boards & Corporations**

Rs.1056.00 lakh are provided for this scheme. The State Sector Schemes viz., International Agriculture Trade Fair, Wine Policy, Mango Development Board & Establishment of Integrated Marketing Facilities for Horticulture Produce through KHF have been merged and activities are being taken up under this scheme.

### **3) Establishment of Coconut products parks**

An amount of Rs.25.00 lakh is provided for this scheme for the establishment of coconut products parks.

### **4) Establishment of Spices Development Board**

Rs.200.00 lakh are provided for establishment and maintenance of the Board. Karnataka State is home to a number of spices viz., Chilli, Pepper, Cardamom, Turmeric, Ginger, Coriander etc. grown in a wide range. These crops have been grown in about 3 lakh hectares, contributing to the establishment of number of processing enterprises in the state.

### **5) Comprehensive Horticulture Development**

An amount of Rs.16502.00 lakh is provided for this scheme, out of this allocation Rs.2218.00 lakh is provided for SCP and Rs.766.00 lakh is provided for TSP. The components that are being implemented are area expansion with technology intervention on cluster approach, Special Package to Potato, Horticulture census, Establishment of weather forecast unit, mass messaging to farmers, Incentives for Floriculture, Horticulture Extension, Processing of Horticulture crops, PPP-IHD, Thotagarike Bhagya etc.

### **6) Development and Maintenance of Farms and Nurseries**

Rs.300.00 lakh are provided for this scheme. The allocation provided is for creation of infrastructure like green houses, fencing, godowns etc., in departmental farms/ nurseries, development of undeveloped areas and production and distribution of quality planting materials of horticulture.

The Department of Horticulture has 410 Horticulture Farms and Nurseries. The total extent of these farms is 15,732 acres, of which 10,050 acres is fully developed by growing different horticulture crops such as Mango, Sapota, Pomegranate, Coconut, Cashew, Guava, Jack, Rose Apple, Jamoon, Amla, Sitaphal, Tamarind etc. Large scale production of planting materials of genuine horticultural varieties and supply to farmers at reasonable cost is one of the main activities of the Department and these activities are being taken in most of the Departmental Farms and Nurseries.

### **7) Development of Departmental Laboratories**

Rs.600.00 lakh is provided for this scheme. The allocation is provided for maintenance of Bio-centre at Belgaum, established under RKVY Scheme and also for maintenance of newly established Bio-centers at Shimoga and Bidar, and for staff salary.

At present, a full-fledged Tissue Culture Laboratory at Hulimavu is being maintained with an installed capacity to produce nearly 10 lakh planting material.

### **8) Scheme for Integrated Control of Pests and Diseases of Horticultural Crops (Plantation)**

Rs.323.00 lakh is provided for this scheme, out of this allocation Rs.32.30 lakh is provided for SCP and Rs.12.11 lakh is provided for TSP. In recent years, Horticulture crops have been infested with many pests and diseases such as, Bacterial Blight on Pomegranate, Yellow Leaf Disease and Kole Roga on Arecanut, Mite, Black headed caterpillar and Red Palm Weevil on coconut, Late Blight on Potato, Wilt in Pepper and Betel vine and others.

Amount has been allocated for providing subsidy to the farmers for purchase of plant protection chemicals. Bio-pests are also being produced in the departmental laboratories.

### **9) Horticulture Infrastructure Development**

Rs.300.00 lakh is provided for this scheme. It is proposed to construct new buildings, Guest Houses, renovation of offices and buildings in various districts.

### **10) Wine Policy**

Rs. 500.00 lakh has been provided for this scheme. Karnataka Grape Wine Board has been registered with the objective of giving boost to the manufacture and marketing of grape wine which is in great demand.

### **11) Horticultural Parks & Gardens**

Rs. 2100.00 lakh is provided for this scheme. The amount provided under this scheme will be utilized for the development and maintenance of 17 existing Parks and Gardens spread all over the State, five newly developed Parks and Gardens at Chickballapur, Tumkur, Sirsi, Kannamangala and Mysore, including world famous Lalbagh Botanical Garden, Cubbon Park, Brindavan Gardens and hill stations namely, Nandi Hills, K.R. Hills, Ooty and also for the development of Parks and Ornamental Gardens in and around Vidhana Soudha. Glasshouse will be built in Kuppanna Garden, Mysuru, Shamanuru Village of Davanagere district and Ballari. A park will be developed in the premises of heritage Government Guest House of Mysuru.

### **12) Horticulture University at Bagalkote**

Rs.200.00 lakh is provided for this scheme. Horticulture University at Bagalkote has the control of nine Horticulture Colleges in various districts of the State, which aims to impart horticultural education, research and extension.

The objectives include to:

- a. Impart education and produce highly skilled and competent manpower.
- b. Develop suitable technologies to solve farmers' problems for increasing horticultural production.
- c. Ensure that the research findings and innovations are effectively disseminated to farmers.

### **13) Development of Madhuvana and Apiculture**

Rs.200.00 lakh is provided for this scheme. Bee-keeping generates additional income to farmers besides increasing the crop yields by pollination. Bee-keeping is a low investment business to landless farmers. Honey has medicinal and Nutritional properties.

### **14) Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013.**

Rs.354.00 lakh is provided for this scheme. Under the State Sector schemes 90% subsidy is being provided for the SC/ST beneficiaries. But in the GOI schemes like RKVY and NHM subsidy limit under these schemes has been 50% or less. Hence, to provide 90% subsidy for SC/ ST beneficiaries matching grants will be provided under this scheme.



## **f) New Schemes:**

### **1. Pesticide Residual Analysis Laboratory NABARD**

Rs.750.00 lakh are provided for this scheme. The proposed project is beneficial in knowing the status of unscientific usage levels of pesticides by farmers at production field, which in turn would enable the authorities to create awareness among the farmers as well as consumers regarding importance of adopting scientific and healthy means to manage pest and disease problem in cultivating the horticulture crops.

At present there are few pesticide residue analysis laboratories including both public and private sectors. These are more than adequate, hence establishment of pesticide residue analysis laboratories by strengthening existing and upcoming Biocentres at Belagavi, Shivamogga, Bidar and Mysuru during 2015-16 and subsequent years and also by establishing new exclusive PRA laboratories at Dakshina Kannada district (Mangaluru).

## **B. DISTRICT SECTOR SCHEMES**

An amount of Rs.2641.72 lakh is provided for following ongoing scheme.

1. Drip Irrigation - Special Subsidy for Horticultural Crops– Rs. 1146.06 lakh are provided for this scheme.
2. Horticulture Buildings– Rs. 468.10 lakh are provided for this scheme.
3. Maintenance of horticultural farms– Rs. 239.44 lakh are provided for this scheme.
4. Scheme for Seed Coconut Procurement and Nursery Maintenance– Rs. 165.97 lakh are provided for this scheme.
5. Publicity and Literature– Rs. 129.27 lakh are provided for this scheme. 6. Cold Storage Subvention– Rs. 58.84lakh are provided for this scheme.
7. Assistance to farmers– Rs. 214.83 lakh are provided for this scheme.
8. Training to Farmers– Rs. 50.17 lakh are provided for this scheme.
9. Apiculture– Rs. 85.72 lakh are provided for this scheme.
10. Oil palm cultivation in potential states– Rs. 83.32 lakh are provided for this scheme.

## **C. Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2016-17.**

### **a) Special Development Programme**

There are no separate schemes.

### **b) Special Component Plan**

Rs.6522.30 lakh are provided in the Annual Plan 2016-17

### **c) Tribal Sub Plan**

Rs.2574.11 lakh are provided in the Annual Plan 2016-17

## ABSTRACT

	(Rs in lakh)	
	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	16064.60	21441.40
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	630.00
Other Ongoing Schemes	-	22678.00
New Schemes	-	750.00
<b>Total</b>	<b>16064.60</b>	<b>45499.40</b>
<b>District Sector</b>	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	2641.72
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>2641.72</b>
<b>Grand Total</b>	<b>16064.60</b>	<b>48141.12</b>

## ANIMAL HUSBANDRY AND VETERINARY SERVICES

Animal Husbandry sector plays a vital role in agriculture based rural economy. The activities mainly constitute dairying, sheep and goat rearing, piggery and poultry keeping. Although the activities remained traditional particularly in rural India the process of liberalization and reforms under scientific advancement have made way for private small and big entrepreneurs to invest in this sector. However sheep and goat rearing still remains a traditional occupation mainly taken up by certain community of farmers.

### Vision, Mission and Objectives of the Department.

- a) **Vision:** Sustainable growth of livestock & Poultry for nutritional food security and economic prosperity & ensuring public health.
- b) **Mission:** Conserve and development of Livestock, Poultry, provide best veterinary services, carryout oriented research in Veterinary, animal & dairy sciences, create employment opportunities, increase production and productivity of livestock, and poultry to increase contribution in state GDP.

### c) Objectives:

1. Prevent, control, eradicate animal diseases and Provide diagnostic therapeutic, veterinary services.
2. Development of Fodder and Feed along with quality assurance.
3. Establish/strengthen veterinary institutions with focus on backward districts.
4. Provide assistance to livestock, poultry farmers & entrepreneurs.
5. Development of cattle, buffaloes, small ruminants, Poultry and piggery.
6. Capacity building & human resource development.
7. Strengthen Extension & education activities.
8. Increase milk, meat, egg and wool production with quality assurance.
9. Improve livestock production technologies.
10. Encourage hygienic production system, processing and marketing milk, meat & eggs in the state.
11. Establish quality control/certification units for milk, meat & eggs.
12. Promote Research & development activities in animal ,veterinary & dairy sciences.
13. Support Institutions/Departments/Organisations in Control and Prevention diseases.
14. Conserve and Development of native breeds along with genetic mapping.
15. Establish/strengthen veterinary institutions with focus on backward areas

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Animal Husbandry & Veterinary Services	35779.00	36918.00

## Physical Progress in Annual Plan 2015-16

Sl. No	Item	Units	Target	Achievement
1	Animals Screened for Brucellosis	No.	18000	0
2	Artificial Insemination	Lakh No.	45	56

### 2) Annual Plan 2016-17

An amount of Rs.30873.00 lakh is provided under State Sector, Rs.17549.00 lakh under District Sector and Rs 3233.60 lakh is provided as Central Share under Centrally Sponsored Schemes. An amount of Rs. 25.00 lakh is provided under Central Plan Scheme.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

###### 1) Animal Husbandry Statistics and Livestock Census

Rs 25.00 lakh is provided for this scheme. The amount will be utilize towards balance payment towards Computerization of Census, Printing work and office expenses.

##### b) Centrally Sponsored Schemes

###### 1) Control of Animal Diseases

Rs. 3333.00 lakh is provided for this scheme, of which Rs. 1399.00 lakh is State share and Rs. 1934.00 lakh is share from Centre. It is proposed to take up vaccination programme against for the diseases [ FMD-CP, Enterotoxaemia and Haemorrhagic Septicaemia] that are of economic and zoonotic importance and maintenance and repair of office buildings, surveillance and monitoring programmes and salary for officers & staff will be paid. Rs.333.00 lakh is provided for SCP and Rs. 13.00 lakh is provided for TSP.

###### 2) National Livestock Mission

An allocation of Rs. 2166.00 lakh is provided for this scheme out of this allocation Rs.1299.60 central share and Rs. 866.40 is state share, with in this allocation Rs. 513.00 lakh is provided for SCP and Rs. 210.00 lakh for TSP. It is proposed to take up programmes which were approved by SLEC namely Insurance coverage of livestock, Training of farmers, Officers, staff, Organising Taluk and District livestock melas, organizing livestock health camps and supply of fodder seed mini kits . For the welfare of Scheduled Caste & Scheduled Tribes beneficiaries, they will be assisted to establish broiler units and also for fodder production by supplying fodder seed mini kits

##### c) Additional Central Assisted Schemes

There are no schemes.

#### **d) Externally Aided Projects**

There are no schemes.

#### **e) Other ongoing schemes**

##### **1. Director and Administration**

An allocation of Rs.3300.00 lakh is provided during 2016-17 for this scheme. Out of this allocation Rs.220.00 lakh is provided for SCP and Rs.09.00 lakh is provided for TSP. The Budget will be proposed for procurement of drugs and chemicals for 4215 Veterinary Institutions, to establish and maintain public grievance cell/call centre and the expenditure towards the maintenance of ambulances, vehicles at commissionerate, 9 training Centres and to meet the payment for outsources staff. Genetic improvement programme under IAH & VB and for providing 282 smart phones.

##### **2. Institute of Animal Health and Veterinary Biological, Bangalore**

An allocation of Rs.2000.00 lakh is provided for this scheme. It is proposed to take up new budget programmes- of ultra modern vaccine production unit, Hebbal at the cost of Rs. 500.00 lakh and establishment of Referral Lab in Bellary for Rs. 500.00 lakh. In the remaining Rs.1000.00 lakh the Programmes like disease investigation, vaccine production, Purchase and AMC of equipments, extension and repair of buildings and vehicles maintenance will be taken up.

##### **3. Livestock Farms and Training**

An allocation of Rs.2500.00 lakh is provided for this scheme. It is proposed to take up new budget programmes of, “Establishment of semen banks for indigenous breeds of cattle and providing collection and marketing network for milk of native breed” at the cost of Rs 500.00 lakh , “Establishing a semen bank for undertaking artificial insemination in sheep and goat” at the cost of Rs 500.00 lakh , and conservation and development programme for indigenous breeds of sheep.

It is proposed to procure liquid nitrogen, chemicals and straws for semen banks and to purchase feeds for the livestock in livestock farms in the state. Allocation will be utilized for repair and maintenance of farm vehicles, equipments and to take up required civil works at farms and their repairs and maintenance. The salary for outsourced group “D” employees will be paid.

##### **4. Karnataka Sheep and Sheep Product Development Board**

An allocation of Rs.1500.00 lakh is provided during 2016-17for this scheme out of this allocation Rs.207.00 lakh is provided for SCP and Rs.2.00 lakh is provided for TSP. The Budget will be utilized to take up activities like maintenance of 5 sheep breeding farms of the State. Education and extension, Health coverage of Sheep and Goats, distribution of Rams for breeding purpose and to support farmers to establish Sheep & Goat Units.

## **5. Insurance to Sheep and Shepard**

An allocation of Rs.1000.00 lakh is provided for this scheme out of this allocation Rs.300.00 lakh is for SCP and Rs. 200.00 lakh for TSP. It is proposed to pay Rs.5000.00 as ex-gratia for shepherds who lose their sheep and goats [above six months of age] due to unexpected accidental death or certified communicable diseases with a condition that these sheep and goats are not covered under any other insurances schemes or calamity relief funds.

## **6. Veterinary Education and Training**

An allocation of Rs.26.00 lakh is provided for this scheme. It will be utilized for training for organizing state level seminars and advertising the departmental programmes through print /electronic media. A provision also been made to meet the “State Level Dasara Exhibition” at Mysore.

## **7. Grants to Animal Husbandry Co-operatives**

The allocated amount of Rs.130.00 lakh will be utilized to create awareness and interest in backyard poultry farming in rural areas. It is proposed to produce 75000 backyard poultry birds and distribution to farmers, Establishment of 500 Broiler unit for 146 beneficiaries, conducting 4 workshops, conducting awareness tour for 250 progressive farmers and short term training for 1000 beneficiaries.

## **8. Establishment of Veterinary and Animal Sciences University**

An allocation of Rs. 1048.00 lakh is provided for this scheme out of this allocation Rs. 349.00 lakh is provided for SCP and Rs. 232.00 lakh is provided for TSP. It is proposed to take up new budget programmes of “Establishment of Obscure Disease Research Unit at KVAFSU, Shivamogga and Livestock Health Research and IEC centre at Mulabagilu at an estimated cost of Rs. 200.00 lakh. . And with the remaining allocation it is proposed to provide infrastructure facilities and other activities like training of veterinarians, supply of medicines to college hospitals, meeting the expenditure of 302 Scheduled Caste & 100 Scheduled Tribe students and organization of Livestock melas and camps by the Karnataka Veterinary & Fisheries Science University.

## **9. Amrithmahal Kaval**

An allocation of Rs.50.00 lakh is provided for this scheme. It is proposed to utilize the allocated amount to construct cattle movement preventing tranches (CPT) in four kavals to prevent trespassing of animals and unauthorized encroachment thus by protecting the land and fodder of the kavals.

## **10. Construction of Dispensaries under RIDF**

An allocation of Rs. 4053.00 lakh is provided for this scheme. The allocated amount will be utilized for construction of 586 buildings for veterinary Dispensaries/Institutions of tranches 16 to 21 in rural areas with the assistance of NABARD.

### **11. Support to Pinjara poles and other Goshalas**

An allocation of Rs.700.00 lakh is provided for this scheme. It is proposed to support pinjarapoles and goshalas for maintenance (water, feed , health of livestock ) of unproductive and abandoned animals and also to support State Animal Welfare Board for strengthening district society for prevention of cruelty to animals (SPCA).

### **12. Education Extension & Research (KVAFSU) Bidar**

An allocation of Rs.4000.00 lakh is provided for this scheme out this allocation Rs. 231.00 lakh is provided for SCP and Rs. 162.00 lakh is for TSP. The allocated amount is proposed to take up approved civil works pertaining to Karnataka Veterinary Animal Fisheries Sciences University, Bidar.

### **13. Pashu Bhavana and Other Buildings**

An allocation of Rs. 500.00 lakh is provided for this scheme, out of this allocation Rs. 14.00 lakh is for SCP and Rs. 3.00 lakh is for TSP. It is proposed to take up the civil works of Pashu Bhavana.

### **14. Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013**

Rs. 4127.00 lakh are allocated, out of this allocation Rs. 3069.00 lakh for SCP and Rs. 1058.00 for TSP. Out of this allocation 5115 Livestock units under SCP and 1763 Livestock units under TSP are provided for beneficiaries with subsidy.

### **15. Unspent balance of SCSP-TSP amount as per SCP-TP Act 2013(Capital outlay):**

Rs. 36.00 lakh are the unspent balance of the previous year, out of this allocation Rs. 26.00 lakh for SCP and Rs. 10.00 lakh for TSP. The amount is utilized for infrastructure development for SCP and TSP beneficiaries.

### **16. Sample Survey Scheme-Milk, Egg and Wool**

An allocation of Rs. 404.00 lakh is provided for this scheme out of this Rs.202.00 lakh is state share and Rs. 202.00 lakh is central share. It is proposed to utilize the allocation towards staff salary and other allocation maintenance of expenditure for carrying out the enumeration of major livestock production like milk, egg and wool during three seasons of the year viz. summers, rainy and winter, in randomly selected villages. These reports will be compiled and sent to the government.

#### **• New Schemes**

There are no new Schemes

### **B. DISTRICT SECTOR SCHEMES**

An amount of Rs.17549.00 lakh is provided during 2016-17 for implementation of various ongoing programmes.

## **1. Supply of Drugs and Chemicals**

An allocation of Rs. 1934.52 lakh is provided for this scheme. The amount is allocated for purchase Liquid Nitrogen which is required for preservation of Frozen Semen needed for Artificial Insemination, purchase and supply of emergency Drugs and Chemicals, vaccines & Frozen Semen Straws.

## **2. Maintenance of Buildings**

An allocation Rs.898.50 lakh is provided during 2016-17 for this scheme. The amount is allocated for repair and maintenance of building belonging to various Veterinary Institutions in the ZP Sector.

## **3. Strengthening of Extension Units**

An allocation of Rs. 342.00 lakh is provided for this scheme. Under this scheme extension Activities regarding Livestock health and Livestock development are being taken up.

## **4. Rearing of Giriraja Birds**

An allocation of Rs.148.98 lakh is provided for this scheme, out of this allocation Rs. 26.00 lakh is provided for SCP and Rs.11.00 lakh is provided for TSP. In this scheme District Centres are procuring day old chicks from Departmental State Poultry Farms. They are reared at the centre and selling them to the needy farmers under Socio-Economic Schemes to encourage backyard poultry farming

## **5. Opening of Primary Veterinary Centers & upgradation**

An allocation of Rs. 13818.40 lakh is provided for this scheme. It has been provided in the budget for salary allowance and other expenses of Institutions. Upgradation of the existing veterinary centres and opening of new Institutions and health, breeding and other services are being provided to the farmers through these institutions.

## **6. Disposal of Biomedical Waste**

An allocation of Rs.197.70 lakh is provided for this scheme. It has been allocated to maintain deep burial pits and sharp pits in the veterinary dispensaries for disposal of biomedical waste and also to keep the premises clean.

## **7. Organization of Infertility Camps**

An allocation of Rs. 208.90 lakh is provided for this scheme. It has been provided for organizing 850 Infertility camps to examine and treat the animals which are not conceived and to bring the awareness among the farmers regarding infertility in cattle and buffaloes.

## **C. Proposed programmes and outlays for SDP, SCP & TSP in the Annual Plan 2016-17.**

### **a) Special Development Plan**

There are no programmes.



**b) Special Component Plan**

An amount of Rs.5288.00 lakh is provided during 2016-17.

**c) Tribal Sub Plan**

An amount of Rs.1910.00 lakh is provided during 2016-17.

**ABSTRACT**

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	25.00	404.00
Centrally Sponsored Schemes	3233.60	2265.40
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	24970.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>3258.60</b>	<b>27639.40</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	17549.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>17549.00</b>
<b>Grand Total</b>	<b>3258.60</b>	<b>45188.40</b>

## DAIRY DEVELOPMENT

The Karnataka Milk Federation (KMF) was started in May 1984 to provide hygienic milk to consumers. KMF is a state level co-operative organization implementing dairy development activities in the state. We are proud to state that Karnataka is one of the leading States in milk production. There are 13 district level Co-operative Societies in the state which along with KMF have established dairies, chilling plants, units to produce milk products like milk powder, ghee, butter, ice cream, sweets etc.,

The aim of KMF is to cater to the needs of rural population apart for catering to the needs of urban population by supporting the rural population by assisting them financially and guiding in the rearing of cattle's so that it will help them to improve in their economic condition by involving in the dairy activity. The KMF has come up with various schemes like Dairy Programmes for women, Amruta Yojane etc., with the support of Government of Karnataka and Government of India. With the sole purpose of improving the Socio-economic condition of the rural population, the federation is also involved in training of farmers and providing awareness about the importance and need for dairy activities. It also helps the farmers in maintaining of good health in cattle. The federation with the support of Government of Karnataka is providing incentives to the farmers so as to encourage more people in dairy activities.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Dairy development	99227.00	97627.00

#### Physical Progress in Annual Plan 2015-16

Sl. No	Item	Unit	Target	Achievement
1	Milk production	000MTs	2048	2142
2	Semen Production	000 Doses	33	31.5
3	Cattle feed Production	000MTs.	480	458

### 2) Annual Plan 2016-17

An amount of Rs. 94348.00 lakh is provided during 2016-17.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

## **b) Centrally Sponsored Schemes**

### **1 ) National Dairy Plan**

Rs. 2000.00 lakh are provided for this scheme. This is world bank funded programme implemented by NDDDB through the Boards and Corporations (KLDA, KMF) to take up different Dairy Development Programme.

## **c) Additional Central Assisted Schemes**

There are no schemes.

## **d) Externally Aided Projects**

There are no schemes.

## **e) Other ongoing schemes**

### **1) Dairy Programme for women KMF**

An allocation of Rs.1450.00 lakh is provided for this scheme and out of this allocation Rs. 145.00 lakh is provided for SCP and Rs. 52.00 lakh is provided for TSP. “Pashu Bagya” Programme Rs 700.00 lakh is allocated to alleviate the poverty level and to empower the women beneficiary who are destitute/widows to have a decent social status and dignity. In addition to this Under 2016-17 Budget announced Programme a unit of 3 sheep or 3 goats with a subsidy amount of 75% will be given to widows and destitute women in the state for their Economic upliftment. 10,000 units will be provided at the cost of Rs.750.00 lakh .

### **2) Incentive to Milk Producers**

Aa allocation of Rs.92897.00 lakh is provided for this scheme and out of this allocation Rs. 9714.00 lakh is provided for SCP and Rs. 3963.00 lakh is provided for TSP. The allocated amount is proposed to provide an incentive of Rs.4.00 per litre of milk to the milk producers pouring milk to milk procurement co-operative societies and also to assist Schedule Caste and Schedule Tribe beneficiaries by giving subsidy to establish Dairy units under unspent amount.

### **3) National Plan for Bovine Breeding & Dairy Development :NPBB &DD**

An allocation of Rs.1.00 lakh is provided for this scheme. The allocated amount is proposed to take up programmes like formation of societies, procurement of materials, training , establishment of mobiles bulk milk coolers and to meet the fees of NGO`S of Hyderabad Karnataka Region especially of Gulburga, Bidar and Yadgir district of Gulburga Milk Union and Koppala Bellary and Raichoor districts of Bellary Milk Union.

## **f) New Schemes**

There are no new Schemes.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

### C. Proposed programmes and outlays for SDP, SCP & TSP in the Annual Plan 2016-17.

#### 1) Special Development Plan

There are no separate schemes.

#### 2) Tribal Sub Plan

Rs.4015.00 lakh is provided in the Annual Plan 2016-17.

#### 3) Special Component Plan

Rs.9859.00 lakh is provided in the Annual Plan 2016-17.

<b>ABSTRACT</b>		
	<b>(Rs. in lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	2000.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	94348.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>2000.00</b>	<b>94348.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>2000.00</b>	<b>94348.00</b>

# **FISHERIES**

## **Introduction**

Karnataka, on the west coast, plays an important role in the fisheries development of India and has a prominent place in the country's fisheries map. The State's rich marine and inland water resources, fisheries and aquaculture offer an attractive and promising sector for employment, livelihood, and food security.

Karnataka has advantage of having both inland and marine fisheries resources. The state is bestowed with rich and varied aquatic resources with great potential for fisheries development through adoption of suitable and sustainable programmes.

In 1956, a separate independent Fisheries Department was formed for the overall development of fisheries and fishermen of the State. However the last decade has made a mark in the history of Fisheries development in the State in terms of the fund flow, fish production and improvement in the welfare of fishermen.

The objectives of the Department are broadly as given below:

1. Augment fish production;
2. Develop infrastructure for fish harvesting, landing, preserving, processing and marketing;
3. Improve the socio-economic development of fisher-folk;
4. Extend technical and scientific inputs.

## **Fisheries resources at a glance**

The State has 320 km of coastline and 27,000 km<sup>2</sup> of continental shelf area rich in pelagic fisheries resources. Out of the Indian Exclusive Economic Zone (EEZ) of 2.02 million km<sup>2</sup>, Karnataka has a share of 87,000 km<sup>2</sup>. Traditionally, Karnataka coast is known as "mackerel coast". The marine fisheries resource potential of the State is estimated at 4.25 lakh metric tonnes of which 2.25 lakh metric tonnes from inshore zone up to a depth of 70 m and remaining 2.0 lakh metric tonnes from the off shore/deep sea zone.

The State has 5.60 lakh ha of inland water resources comprising 2.93 lakh ha of major (3399 no.) and minor (22624 no.) tanks, 2.67 lakh ha of reservoirs (82 no.), besides 5813 km length of rivers which provide immense scope for development of inland fisheries. The estimated potential of these resources is around 4.01 lakh metric tonnes of fish per annum.

Government of Karnataka is providing budgetary support for fisheries development programmes and the Department is striving hard to make best use of the funds for the overall development of Fisheries in the State.

During the Twelfth plan agreed outlay for the fisheries sector under the plan allocation is Rs.87863.10 lakh (Only State Share).

During Annual Plan 2015-16, an outlay of Rs.18443.22 lakh was approved for the fisheries sector for implementation of state plan schemes and Rs.771.04 lakh for Zilla panchayat schemes. This includes a central share of Rs.7478.10 lakh for centrally sponsored/central sector schemes.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Fisheries	21045.00	20584.79

#### Physical Achievements For 2015-16

		Target	Anticipated Achievement
Fish Production			
Inland	000 MTs	225.00	183.00
Marine	000 Mts	375.00	410.00
Total	000 MTs.	600.00	593.00
Fish Seed Production			
Fry	Millions	677.00	597.32
Fingerlings	Millions	338.50	298.66

### 2) Annual Plan 2016-17

An outlay of Rs.23330.50 lakh are provided for the fisheries sector for implementation of state plan schemes out of which Rs. 22327.50 lakh under state sector and Rs. 1003.00 lakh under district sector. In addition to this, an outlay of Rs.3894.00 lakh is provided under central plan scheme and Rs. 58.00 lakh is provided under district central plan scheme. Out of this flow Rs. 2490.00 lakh for SCP and Rs. 863.00 lakh for TSP is allocated.

Emphasis is provided for optimum utilization of available resources for fish production. Various welfare programmes like Group Accident Insurance Scheme, housing scheme, savings-cum-relief scheme & fishermen distress relief fund are implemented. More emphasis will be laid on development of inland fisheries.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

##### 1. CSS- Introduction of Intermediate craft of improved design

An amount of Rs.50.00 lakh is provided for this scheme as GOI will be bearing 100% of the subsidy provided. Allocation has been made to provide subsidy for introduction of intermediate craft of improved design. GOI will provide 10% cost of vessel as subsidy subject to a maximum of Rs.6.00 lakh.

- **Inland Fisheries Statistics. (CSS- Strengthening of data base and Geographical information system for fisheries sector)**

This is a central plan scheme Rs. 30.00 lakh is provided for this scheme. 100% central assistance is provided to strengthen the statistical wing at the Directorate of Fisheries and to develop and adopt a methodology for the collection of statistics. Enumerators will also be appointed for the collection of catch statistics.

## **b) Centrally Sponsored Schemes**

### **1. Fishermen Welfare Fund**

An allocation of Rs.1053.00 lakh is made under this scheme out of which Rs. 556.00 lakh is provided as central share and Rs. 497.00 lakh is provided as state share and out of this allocation Rs. 50.00 lakh is provided for SCP and Rs. 15.00 lakh for TSP. This is a centrally sponsored scheme and under this scheme, the following three components will be taken up. GOI share 50% of the scheme.

#### **a. Development of Model fishermen villages (Housing scheme)**

Allocation is shared equally by the State and Centre for the construction of houses for houseless fishermen. Under “Mathsya Ashraya-II”, construction of 5,000 houses with HUDCO loan assistance was taken up. In the budget outlay provision has been made for the repayment of interest and loan to HUDCO, and for releasing state share of housing scheme. It is proposed to avail central assistance for construction of houses in the state.

#### **b. Savings cum relief scheme**

Under the scheme Savings-cum-relief allocation will be shared equally by the state and the centre. An amount of Rs.900/- will be collected for marine fishermen who are members of co-operatives during the nine fishing months. The amount thus collected will be matched with Rs.900/- each by the state and central Governments and the total sum of Rs.2700.00 is distributed during the 3 months monsoon banned fishing period to beneficiaries at Rs.900/- per month.

#### **c. Group Accident Insurance scheme**

Under the "Group accident insurance scheme" a premium of Rs.20.74 per fishermen will be shared equally by the state and the center and released every year to the FISHCOFED, New Delhi. During the year, 2,04,869 fishermen are being insured under the scheme. GoI will be providing 50% assistance.

### **2. Dredging of fishing harbours**

An allocation of Rs.400.00 lakh is provided for this scheme out of which Rs. 200.00 lakh is provided as central share and Rs. 200.00 lakh as state share . Provision has been made to take up dredging of the fishing harbours of the State. GOI assistance will be availed under the scheme. GoI will be providing 50% of the estimated cost.

### **3. Construction of fishing Harbours**

An allocation of Rs.2500.00 lakh is provided for this scheme out of this Rs. 2000.00 lakh is provided as central share and Rs. 500.00 lakh as state share. This is a centrally sponsored scheme. Under the sub component “Establishment of fishing harbours and landing centres”, GOI will provide 50% of the estimated cost as assistance for Construction of fishing harbours, and fish landing centres, upgradation, expansion, repair and renovation of harbours and landing centre. The provision has been made for continuing the works at Mangalore, Malpe and Honnavar fishing harbor and for construction of break water at Gangolli.

### **4. Renovation of Fishing harbours and landing centres**

An allocation of Rs.2476.00 lakh is provided for this scheme out of which Rs. 1000.00 lakh is provided as central share and Rs. 1476.00 lakh as state share and out of this allocation Rs. 446.00 lakh is provided for SCP and Rs. 112.00 lakh for TSP. For continuing construction of fish landing centre at Koderi, Byndoor at an estimated cost of Rs.30.00 crore, construction of breakwater with an outlay of Rs.980.00 lakh in Shirur-Alvegadde of Kundapur taluk, Udupi district, construction of harbour at Maravante of Kundapur taluk with an outlay of Rs.4500.00 lakh in, Udupi district. Renovation of fishing harbour at Amdalli, Uttara Kannada has also been approved at an estimated cost of 18.74 crore under this head for which Government of India will be sharing 75% of the cost.

### **c) Additional Central Assisted Schemes**

There are no schemes.

### **d) Externally Aided Projects**

There are no schemes.

### **e) Other On Going Schemes**

#### **1. Directorate of Fisheries**

Rs.150.00 lakh is provided during 2016-17 for this scheme. Allocation has been provided towards staff salary, creation of website, computerization, and modernization of the Directorate. Allocation has been provided for construction and maintenance of departmental buildings also. Allocation is also provided for the maintenance of the Aquaria at Cubbon Park, Bangalore, K.R. Sagar, Tumkur and Shimoga.

Allocation is also provided to strengthen the technical wing in the Directorate to take up investigations of project sites and formulate viable projects in fisheries sector.

#### **2. Assistance for development of inland fisheries-**

Rs.322.00 lakh is provided during 2016-17 for this scheme. Allocation has been provided towards operational expenses of fish seed production and rearing farms and maintenance of vehicles, salary of staff in fish farms besides purchase of fish seed and also



for augmentation of productive capacity of fish ponds and reservoirs. Provision has been made for improvement of fish sanctuaries.

### **3. Subsidy on purchase of fish seed.(Assistance for Purchase of Fish Seed)**

Rs.30.00 lakh are provided during 2016-17 for this scheme. Out of this allocation Rs.5.00 lakh is provided for SCP and Rs. 2.00 lakh is provided for TSP. Allocation has been made for providing subsidy to individual fisherman and also to Fishermen Co-operative societies for purchase of seed.

### **4. Stocking of fish seed in reservoirs and rivers:**

Rs.102.00lakh is provided for this scheme out of this allocation Rs. 50.00 lakh is provided for SCP and Rs. 2.00 lakh is provided for TSP. Provision has been made to take up stocking of reservoirs and rivers with advanced fingerlings to increase the fish stock of these natural water bodies and also help the fishermen to get good catch.

### **5. Distribution of Fiberglass boats (coracle) to inland fishermen:**

Rs.50.00 lakh are provided for this scheme and out of this allocation Rs.10.00 lakh is provided for SCP and Rs. 3.00 lakh for TSP. Provision has been made to distribute Fiber glass boats (coracle) for more safer venture. Under this scheme, a fiber board coracle and two oars worth Rs.10,000/- will be given freely.

### **6. Unspent balance of SCSP-TSP amount as per SCP-TSP Act 2013:**

Rs. 459.00 lakh is the unspent balance of 2014-15 out of this allocation Rs. 322.00 lakh for SCP and Rs. 137.00 lakh for TSP . Under this scheme various beneficiary oriented programmes have been proposed for development of fisheries.

### **7. Development and Maintenance of Fishing Harbours and Landing Centres**

Rs.110.00 lakh is provided during 2016-17 for this scheme. Provision has been made for the maintenance, cleaning, electricity, drinking water supply and repairs of fishing harbours of the State.

### **8. Contribution to fishermen distress relief fund**

Rs.25.00 lakh are provided during 2016-17 for this scheme. Allocation has been provided towards contribution to "fishermen distress relief fund".

### **9. Matsya Ashraya Scheme**

Rs.3225.00 lakh are provided during 2016-17 for this scheme. Out of this allocation Rs. 614.00 lakh is provided for SCP and Rs. 307.00 lakh is provided for TSP. As a social welfare measure, GOK has proposed to assist construction of houses in a phased manner for the benefit of eligible houseless poor fishermen under Matsya Ashraya Scheme. The unit cost is Rs.120,000/- per house. Provision is made for assisting construction of houses by houseless fishermen.

#### **10. Reimbursement of Sales tax on diesel for fishing boats**

Rs. 10050.00 lakh is provided for this scheme out of this allocation Rs. 448.00 lakh is provided for SCP and Rs 150.00 lakh for TSP. It is proposed to reimburse Sales tax on 1,50,000 Kilo Liters of diesel by directly transferring the amount to owners account.

#### **11. Assistance for construction of fish markets**

Rs.30.00 lakh are provided for this scheme. Allocation has been made for preparation of DPRs for construction of markets. The provision will also be utilized for release of state share for the markets sanctioned earlier by NFDB.

#### **12. Research, Extension, Exhibition and Training**

Rs.662.50 lakh are provided for this scheme. Provision is made to train rural youth and departmental officials in fish culture, breeding of commercially important indigenous fish and peninsular carp and purchase medicines to eradicate fish diseases. Provision is also made to meet the salary and stipend of the officer deputed for higher studies. Allocation has been provided to meet expenditure on the purchase of extension equipments, printing and publication of literature and for payment of charges for taking up evaluation studies. Provision has been made to take up demonstration of adaptable recent technologies for development of Fisheries in the State through (lab to land programmes) Universities, Research institutes, NGO's, etc. It is proposed to conduct Matsya Mela, an exhibition to showcase fisheries activities to public. Provision has also been made construction of marine aquarium at Pilikula, Nisarga Dhama, Mangalore.

#### **13. Supply of fishery requisites kit**

Rs.103.00 lakh are provided for this scheme and out of this allocation Rs. 50.00 lakh is provided for SCP and Rs. 3.00 lakh for TSP. Provision has been made to supply each inland fisherman with fishing net and supplementary requisites worth Rs.10,000/- as a Kit.

#### **14. Subsidy for the electricity used by Ice plants**

Rs.400.00 lakh is provided during 2016-17 for this scheme. Provision has been made to provide subsidy @ Re.1.50 per unit of the electricity utilized by the Ice plants of the coastal districts of the State.

#### **15. Reimbursement of differential interest to commercial banks which provide loans to fishermen @ 2% interest:**

Rs.100.00 lakh is provided for this scheme. Provision has been made to reimburse the difference of interest to the commercial banks and Regional Rural Banks that will provide loans to fishermen @ 2% interest.

#### **16. Maintenance of fisheries link roads:**

Rs.400.00 lakh is provided for this scheme. The State has 181 fisheries link roads for a length of 276.70 km in the three coastal districts of the State. Provision has been made for maintenance of these link roads.

## **17. Special Component Plan**

Rs. 300.00 lakh are provided under this scheme for taking up various beneficiary oriented scheme for the benefit of Scheduled caste fishermen.

## **18. Tribal Sub Plan**

Rs. 40.00 lakh are provided under this scheme for taking up various beneficiary oriented scheme for the benefit of Scheduled caste fishermen.

## **19. Construction of and maintenance of fish seeds farms (Fish Seed):**

Rs.100.00 lakh are provided for this scheme. Good quality fish seed is a pre requisite for development of inland fisheries and in order to increase the fish seed production of the State. Provision has been made to take up construction, repairs and maintenance of fish seed farms.

## **20. Construction of link roads, bridges and jetties with NABARD assistance under RIDF**

Rs.2561.00 lakh are provided during 2016-17 for this scheme. Provision has been made to take up construction of road, bridges and jetties sanctioned under RIDF with NABARD assistance.

## **21. Unspent SCSP-TSP amount as per SCP-TSP Act 2013 :Capital works:**

Rs. 185.00 lakh is the unspent balance of 2014-15 out of this allocation Rs. 123.00 lakh for SCP and Rs. 62.00 lakh for TSP . Under this scheme various beneficiary oriented programmes have been proposed for development of fisheries.

## **f) New Schemes**

### **1. Establishment of North Karnataka Inland fisheries development centre:**

Rs.200.00 lakh is provided for this new scheme. North Karnataka has around 1.64 lakh hectare area reservoirs, 42,195 hectare area major tanks and 20,667 hectare area of gram panchayat tanks, rivers and canals that offers vast scope for development of inland fisheries. In the recent years, many farmers in the Tungabhadra and Krishna command areas have constructed ponds in their own land and started fish culture. Further, in the command areas, water logged and alkaline soils have become unsuitable for sustainable agriculture. These areas be effectively used for fish culture by constructing ponds. In order to utilize the available aquatic resources supply of quality fish seeds, extension service, technical information, man-power, and post-harvest infrastructure like ice plants, cold storages and hygienic fish markets. In this background it is proposed to create a Government owned special purpose organization in the form of `North Karnataka Inland Fisheries Development Centre (NKIFDC).

### **2. Cluster based development of fisheries:**

Rs. 50.00 lakh are provided for this scheme. Cluster based development of fisheries has been taken up under Rashtriya Krishi Vikasa Yojana in the year 2015-16 in 10 taluks. Under this scheme assistance is provided for for fish culture pond construction and for fish

seed rearing along with other infrastructure facilities. This year it is proposed to take up the same under state sector.

## **B. DISTRICT SECTOR SCHEMES:**

An amount of Rs 1061.00 lakh is provided including Central share of Rs. 58.00 lakh for the implementation of various ongoing schemes. Out of this flow for SCP is Rs.72.00 lakh and TSP is 30.00 lakh. the District Sector schemes are as follows:

1. Construction and maintenance of Fisheries building and facilities– Rs. 369.65 lakh has been proposed.
2. Assistance to Inland Fisheries Development– Rs. 386.45 lakh has been proposed.
3. Assistance for construction of Fish Market and marketing of fish– Rs. 123.80 lakh has been proposed.
4. Exhibition and Training – Rs. 65.10 lakh has been proposed.
5. Centrally sponsored scheme of Motorisation of Traditional crafts– Rs.58.00 lakh has been proposed.

## **C. Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

### **1. Special Development Programme**

There is no separate scheme.

### **2. Special Component Plan**

Rs.2490.00lakh is provided during 2016-17.

### **3. Tribal Sub Plan**

Rs.863.00lakh is provided during 2016-17.

## ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Centrally Plan Schemes	80.00	-
Centrally Sponsored Scheme	3756.00	2673.00
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	19404.50
New Schemes	-	250.00
Special Component Plan	-	-
Tribal Sub Plan	-	-
<b>Total: State Sector</b>	<b>3836.00</b>	<b>22327.50</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Scheme	58.00	58.00
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	945.00
New Schemes	-	-
<b>District Sector</b>	<b>58.00</b>	<b>1003.00</b>
<b>Grand Total</b>	<b>3894.00</b>	<b>23330.50</b>

# AGRICULTURAL EDUCATION AND RESEARCH

The State has now four agricultural universities one at Bangalore, Dharwad, Raichur and Shimoga .The universities will take up education and research activities. The Objectives of these Universities are:

## 1. Teaching

- To make agricultural education responsive to the growing and changing needs of the society in general and aspirations of the farming community in particular.
- To establish a dynamic system of agricultural education to train highly skilled and competent manpower to address the challenging tasks with new emerging areas of research, extension and industry.

## 2. Research

- To develop suitable end use technologies to solve farmers problem vis-a-vis agricultural production including animal husbandry and fisheries and foster research aimed at conceptual advances in all disciplines for technology development in the long run.
- To establish state-of-art infrastructure including well-equipped laboratories, extensive farmlands and an operational research management system that will ensure quick, efficient and cost effective implementation of research programmes.
- To attract qualified and talented personnel to undertake research in the University.

## 3. Extension

- To ensure that the research findings and innovations, after their proven demonstration are communicated to the farmers on a logistically feasible scale. This mechanism acts as an interface between farmers and researchers and enables identification of problems through a positive feedback.
- To reach the knowledge and technology to farmers on a wider scale by giving training the grass root level workers and officers of the state departments of agriculture, horticulture and sericulture on recent advances in the respective fields through subject matter specialists.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Agricultural Education and Research	16742.00	18556.57

### 2) Annual Plan 2016-17

An amount of Rs.19533.00 lakh is provided.

## **A. STATE SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no schemes.

### **b) Centrally Sponsored Schemes**

There are no Schemes.

### **c) Additional Central Assisted Schemes**

There are no Schemes.

### **d) Externally Aided Projects**

There are no Schemes.

### **e) Other Ongoing Schemes**

## **A. UAS Bangalore**

### **1) Agriculture Education**

An amount of Rs.2428.00 lakh [2110.00+318.00] is provided during 2016-17 for this scheme. Under this programme, the following activities will be taken up

1. Supporting Educational Programmes in constituent Colleges
2. Supporting outreach activities of the University
3. Sustaining Plant Biotechnology and Food Technology degree programmes at Agriculture College Hassan
4. Supporting Students Co-curricular activities, refurbishment of units, planning and financial accounting, library and convocation
5. Providing Conveyance facility at GKVK for Students and Staff for the RAWE programme and hands on training
6. Other ongoing committed works.
7. Strengthening of infrastructure facility in Teaching at GKVK Campus.

### **2) Agricultural Research**

An amount of Rs.2600.00 lakh is provided during 2016-17 for this scheme. Under this programme, the following activities will be taken up:

1. State share to ICAR Coordinated Research Projects and Pension Contribution of the staff of the ICAR Coordinated Projects.
2. Strengthening, Location –Specific Research in different Research Stations
3. Farmer Centric Demand Driven Research
4. Up Gradation of Research Infrastructure and support service
5. Modernization of old Agriculture Research Stations, Infrastructure Development of New Research Stations ARIS Cell and KVKs.
6. Crop Improvement, Development of Varieties And Value Addition

## **B. UAS Dharwad**

### **1) Agriculture Education**

An amount of Rs.2559.00 [2241.00+318] lakh is provided during 2016-17 for this scheme. Under this programme, the following activities will be taken up:

1. Dean – Post Graduation Studies
2. Diploma course
3. Automation of Education & Accounts, Dharwad.
4. Institute of Agriculture Bio-Technology (Iabt) UAS.Dharwad
5. Infrastructure Development at Bijapur Campus.
6. Fm Community Radio Station at UAS, Dharwad
7. Infrastructure Development at Sirsi Campus.
8. Grants for Sports & Cultural Activities
9. Director of Extension Dharwad
10. Infrastructure Development in Various Extension Education Units
11. Division of Publication & Kannada
12. Extension Education Unit Arabhavi
13. Extension Education Unit, Gadag
14. Renovation of Buildings/Improvement of Land and Roads
15. Computerisation -Computer Labs for Teaching
16. B Tech Food Technology Degree Programme.
17. Custom Hiring Services
18. Infrastructure Development of Main Campus & Maintenance at Dharwad.
19. Purchase of New Vehicles for Colleges and Main Campus.
20. International Students Hostel
21. Pension Contribution
22. University Library Dharwad
23. Agricultural College, Hanumanamatti
24. International Centre for Agricultural Development.
25. SC/ST Programmes
26. Raitha Chetan Helpline

### **2) Agricultural Research**

An amount of Rs. 2100.00 lakh is provided during 2016-17 for this scheme. Under this programme, the following activities will be taken up:

1. Staff research grant.



2. Establishment of Pesticide Residue Testing & Quality Analyses Laboratory, UAS, Dharwad
3. Research Support Activities
4. Agricultural Research Station, Jamakhandi
5. Pulses, cereals & onion Research at ARS Hombal
6. Special innovative research programme.
7. Organic Farming, Dharwad
8. Performance Evaluation of Bt Cotton Hybrid.
9. Performance Evaluation of Maize hybrid.
10. Establishment of dary care centre for elderly & Young children
11. Development of Linseed & Mustered genotypes.
12. Agricultural Research Station ,Kumta
13. Agricultural Research Station, Indi
14. Agricultural Research Station, Konnur
15. Agricultural Research Station, Hukkeri
16. Acquisition of Land
17. Conservation and Development of production of medicinal aromatic plants.
18. Research on protected cultivation
19. Infrastructure Development & Mant. In Various Research Stations
20. Intellecture property right cell
21. Agril.Research Station, Mudhol
22. Infrastructure Development in Various Seeds Research Stations
23. Purchase of New Vehicles to Research Stations/Extension Units
24. Research on Pigeonpea, Sugarcane & Dry land Hort. At A.R.S.,Almel
25. Agriculture Information,Business, Export WTO - Centre Dharwad
26. Irrigation Development in UAS
27. Land Development in UAS
28. Seed Farm, Havanagi (Akki-Alur)
29. IFS Reasearch
30. A.R.S., Soundalga
31. A.R.S., Madhurrkhandi
32. AICRP Scheme Expenditure
33. Security
34. Development of Pulses & Oil seeds production technology suitable for semi dry encosystems at N K ..
35. Development of Weed Management strategies suitable for diff. crop/systems.
36. Precision farming in Cotton, Maize and Sugarcane.
37. Conversation agriculture for sustainable production.
38. SCP/TSP
39. Horticulture Research Grapes.
40. Up scaling of dry land technology
41. Maize research ARS Devihosur.
42. Development of Sugarcane Varieties & Technologies for Jony Bella Preparation and Popularization
43. Operation of Jaggery Parks at Mudhol & Sankeshwar
44. Synthesis Characterization and evaluation of chitosan based Nan particles N disease and insect pest management.
45. Popularization of new varieties.

46. Upscaling of soil health laboratories.
47. Screening of Plant Genotype for Climate change.
48. Demonstration of pressurized irrigation system for water use efficiency enhancing productivity of crop.
49. Spectral cahacterisation of major crops northern transitional zone of Karnataka through satellite remote sensing.
50. Popularisation of pigeonpea varieties, transplanting techniques and mechanical harvesting in non-traditional areas of Northern Karnataka.

## **C. UAS Raichur**

### **1) Agriculture Education**

An amount of Rs.2834 [2516.00+318.00] lakh is provided during 2016-17 for this scheme. Under this programme, the following activities will be taken up:

1. Staff salary for new College of Agriculture, Kalburgi.
2. Diploma / Certificate Course students stipend and contingency.
3. Maintenance, repair, and renovation of Laboratory, Hostel etc., in old Colleges.
4. Graduate teaching faculty for diploma.
5. Documentation and Publication.
6. Infrastructure development of (Lab hostel etc) in old college renovation.
7. Purchase of vehicles (Tractor, Jeep etc.)
8. Purchase of Scientific Equipments / Implements.
9. Pension contribution for Teaching staff .
10. International / National deputation of Scientists.
11. University Library (Journals, Books etc.).
12. Students Village Programme / Field visits (RAWES)
13. Students Sports and Cultural Activities.
14. Student Scholarships / Fellowships.
15. Contractual labour / Appointments.
16. Construction of II<sup>nd</sup> floor of Agriculture College, Internal furnishing of auditorium new road construction at Agruculture College, Kalburgi.
17. Contruction of ladies hostels at Agriculture College Raichur and Agriculture College at Bheemarayanagudi.
18. Solar Power Generation Plant.
19. Upgrading of play ground at AC Kalburgi.
20. Replacement of vehicles / purchase of Mini-Bus.
21. Purchase of office furniture's for ladies hostel, library, college and new administrative building
22. Development of land scaping in and around is required at new administrative building and in College of Agriculture Engineering, Raichur.
23. Starting of new degree programme in Food Processing and Engineering.
24. Strengthening of existing PG programmes and starting of new Ph.D. programmes.
25. Creation of farmers chair.
26. Construction of VVIP guest house.

## **2) Agricultural Research**

An amount of Rs. 1120.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

1. Staff Research Project.
2. c of Research Stations.
3. Purchase of equipment/ implements for Research Stations.
4. Farm facility / Farm development of Research Stations.
5. Purchase of Agri-inputs.
6. Strengthening of Agri Extension Education Centre.
7. Purchase of vehicles (Tractor, Jeep etc.)
8. Pension contribution of UASR – scheme staff & Tier 1 matching contribution.
9. State share of 25% matching contribution towards ICAR..
10. Contractual labour Appointments.
11. Demand Driven Research Projects.
12. Genomic assisted selection for rapid development of early maturing, BPH and blast neck resistance in paddy.
13. Identification of high yielding, wilt and sterility mosaic resistance redgram suitable for medium deep black soil.
14. Identification of high yielding and high oil content sunflower hybrid.
15. Research on water requirement, pest management in DSR paddy in Gangavati area.
16. Studies on agronomic practices for Rabi / summer maize under irrigated conditions.
17. Development of low cost machineries for marginal farmers.

## **D. UAS Shimoga**

### **1) Agriculture Education and Agricultural Research**

An amount Rs.5892.00 [5574.00+318.00] lakh is provided during 2016-17 for this scheme. Under this programme, the following activities will be taken up:

- Research on on fertility management in paddy and maize for maximization.
- Viable models of IFS for different Agro Climatic zones of UAHS at shimoga.
- Development of irrigation systems in Agriculture and Horticultural Research Station.
- Areca research programmes at AHRS Thirthahalli.
- Research on bio-fuels at Ponnampet and Hiriyur
- Research and development of nutria millets at Davanagere, Shimogga and Chitradurga
- Strengthening of Custom Hiring Centre – Mechanization at different stations.
- Development of small machineries for small farmers at different stations.
- Cashew improvement programme.
- Infrastructural development in existing 14 Agricultural & Horticultural Research Stations and Extension Education units.
- Office contingencies.
- Diploma programme at Brahmavara and Kathalagere.
- Infrastructural development in existing college campuses.
- Village Adoption
- Development Bavikere station as centre for PG Research

- Conducting Demonstration on Yield maximization of Rice crio through good seeds, manures and farm mechanization in 100 hectares each of costal, Malnad and plain areas.
- Demonstration of managing the pest / diseases of pomegranate through crop management practices.

## B. DISTRICT SECTOR SCHEMES

There are no District Sector schemes.

## C. Proposed programmes and outlays for SDP, SCP & TSP in the Annual Plan 2016-17.

### 1. Special Development Programme

There are no separate scheme.

### 2. Special Component Plan

There is no separate scheme.

### 3. Tribal Sub Plan

There is no separate scheme.

## ABSTRACT

State Sector	(Rs. in lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	19533.00
New Schemes	-	-
<b>State Sector</b>	<b>-</b>	<b>19533.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>19533.00</b>

## MARKETING AND QUALITY CONTROL

1. Karnataka Agriculture Produce Marketing (Regulation) Act, 1966 and Rules 1968
2. Agriculture Produce (Grading and Marketing) Act, 1973 (Central Act)
3. Karnataka Warehouse Act, 1961 and Rules 1969 (Licensing aspect only)

The Acts provide for a uniform law relating to the better regulation of buying and selling of agriculture produce and the establishment of markets for agricultural produce throughout the State. At present 146 Market Committees are functioning in the state.

The APMCs are managed by the elected managing committee. The Secretary and supporting staff are Government Servants.

The Objectives of the department are to provide for improved regulation in the marketing of agricultural produce, development of an efficient marketing system, promotion of agri-processing, agricultural export and the establishment and proper administration of markets for agricultural produce and for this purpose to put in place an effective infrastructure for marketing of agricultural produce and to lay down procedures and systems there to.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Marketing and Quality Control	12668.00	12108.00

### 2) Annual Plan 2016-17

The outlay provided for Marketing and Quality Control is Rs.8146.00 lakh under State sector and 486.00 lakh under District Sector

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes

#### **d) Externally Aided Projects**

There are no projects.

#### **e) Other Ongoing Schemes**

##### **1. Minimum Floor price scheme**

An amount of Rs.5000.00 lakh is provided during 2016-17 for this scheme to support minimum price for certain crops.

##### **2. Turdal Park in Kalaburagi**

It is proposed to open a Turdal Park in Kalaburagi. For this Rs.604.00 lakh is earmarked during 2016-17.

##### **3. R.I.D.F**

Rural markets to be developed which benefit small and marginal farmers. Entire amount has to be reimbursed to the respective APMCs who have already spent their own funds for the infrastructure development of markets. Rs. 1242.00lakh has been provided during 2016-17.

##### **4. Creation of infrastructural facilities in APMCs coming under backward area (Assistance to APMCs for Special Projects)**

To Provide an infrastructural facilities in selected market committees Rs.1300.00lakh has been provided during 2016-17.

#### **B. DISTRICT SECTOR SCHEMES**

##### **a) Central Plan Schemes**

There are no schemes.

##### **b) Centrally Sponsored Schemes**

There are no schemes.

##### **c) Other Ongoing Schemes**

###### **Market Infrastructure Scheme**

Rs.486.00 lakh is provided for Market Infrastructure during 2016-17.

#### **C. Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

##### **a) Special Development Plan**

There are no schemes

##### **b) Special Component Plan**

There are no schemes

##### **c) Tribal Sub Plan**

There are no schemes

## ABSTRACT

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	<b>8146.00</b>
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>8146.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	<b>486.00</b>
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>486.00</b>
<b>Grand Total</b>	-	<b>8632.00</b>

## **FOOD STORAGE AND WAREHOUSING**

Karnataka State Warehousing Corporation was established during November 1956 under Agricultural Produce (Development & Warehousing) and later repealed vide Warehousing Corporation Act, 1962.

The Karnataka State Warehousing Corporation provides storage facilities through a network of warehouses spread over the State mainly at taluk and district headquarters. Agriculturists, Co-operatives, Government and private agencies and traders are among those who utilize these facilities for storing agricultural produce, inputs and other commodities. The Corporation also fumigates stocks in their godowns and in rice mills, flour mills, bakeries, hotels etc. The Karnataka Food Development Corporation and Tobacco Board utilize the services of the Karnataka State Warehousing Corporation for aerial spraying of cashew and rubber plantations from helicopters, fumigation of containers for the export of coffee and of coffee stocks and fumigation of soils of nursery beds of tobacco, cardamom and other commercial crops for the control of nematodes, weeds and fungi to improve their quality and yield. At present the Karnataka State Warehousing Corporation is having 133 branches. It has owned and hired total average storage capacity of 14.59 lakh MTs.

### **1) Review of Annual Plan 2015-16**

#### **Financial Progress in Annual Plan 2015-16**

	<b>(Rs.in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Food Storage & Warehousing	3559.00	600.00

### **2) Annual Plan 2016-17**

A sum of Rs.1815.00.00 lakh has been proposed as Share Capital Assistance to Karnataka Warehousing Corporation for construction of godowns.

#### **A. STATE SECTOR SCHEMES**

##### **a) Central Plan Schemes**

There are no schemes.

##### **b) Centrally Sponsored Schemes**

There are no schemes.

##### **c) Additional Central Assisted Schemes**

There are no schemes



**d) Externally Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

**1) Loans to Karnataka Warehousing Corporation**

For construction of godowns Rs.1815.00 lakh is provided during 2016-17 under NABARD.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed programmes & outlays for SDP, SCP & TSP in the Annual Plan 2015-16**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

**ABSTRACT**

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1815.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>1815.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>1815.00</b>

## INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS

Long term credit for agricultural development flows through co-operation banking institutions, 13 regional rural banks and their 1073 branches spread over all districts and KSCARD Bank with 177 PCARD Banks affiliated to it. To promote institutional lending, the State Government supports the flow of advances to agriculture through loans to apex institutions.

PCARD Banks and the KSCARD Banks advance long-term loans for agricultural development under normal and special programmes. Recently, they have spread their activities to non-farm areas. Their funds come from share capital reserves and debentures supported by Government.

Ordinary debentures floated through normal programmes meet requirements for sinking, repair and deepening of irrigation wells, installation of irrigation pump sets and levelling and bunding of agricultural lands. Special debentures issued with the support of the State Government cover the raising of horticultural crops, land levelling, bunding and fencing, sinking of irrigation wells and installation of IP sets and sprinkler irrigation systems, the purchase of tractors and power tillers, purchase of bullocks and bullock carts, installation of gobar gas plants, dairy farming, piggery, sheep husbandry, poultry development and sericulture.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Cooperative Institutions (KSCARD BANK)	500.00	500.00

### 2) Annual Plan 2016-17

The amount provided for Investment in Agricultural Financial Institutions is Rs. 500.00 lakh under the State Plan as State Government's contribution towards debentures floated by the Karnataka State Co-operative Agriculture and Rural Development (KSCARD) Bank during 2016-17.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

**c) Additional Central Assisted Schemes**

There are no schemes

**d) Externally Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

**Cooperative Institutions (KSCARD Bank)**

A sum of Rs.500.00 lakh is provided in the Annual Plan 2016–17 as Government of Karnataka's contribution towards debentures floated by the KSCARD Bank.

**f) New Schemes**

There are no schemes

**B. DISTRICT SECTOR SCHEMES**

There are no Schemes.

**C. Proposed programmes & outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no separate schemes.

**b) Special Component Plan**

There are no separate schemes.

**c) Tribal Sub Plan**

There are no separate schemes.

## ABSTRACT

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	<b>500.00</b>
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>500.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>500.00</b>

### RURAL DEVELOPMENT

Karnataka has 59945 rural habitations including 27482 inhabited revenue villages. According to 2011 census, about 62 per cent of the total population of 611 lakh live in rural habitats. The distinguishing features of the State's rural society are the following:

- Large number of scattered and small habitations;
- Dependence on agriculture and related activities;
- State's domestic produce, compared to the proportion of population, being low, the per capita income is also low;
- Infrastructure like roads, electricity, housing, sanitation is much below the expected levels;
- Backwardness in terms of human development parameters like literacy, health services and skill endowments.

The key to development of rural areas in the State is through improving agricultural productivity and encouraging other economic activities thereby enhancing the availability and quality of infrastructure, improving the quality of those services which contribute to the up-gradation of human development.

#### Democratic Decentralization

Karnataka has been a pioneer State in decentralised governance, more specifically in nurturing Panchayat Raj Institutions. The 73<sup>rd</sup> and 74<sup>th</sup> Amendments to the Constitution, a watershed in Indian Democratic Republic saw the dawn of powerful local governments all over the country. The State was the first in the country to enact the Panchayat Raj Act, during 1993 incorporating the features of the 73<sup>rd</sup> Amendment. Elections are being successively held to the three-tiers of PRIs. Karnataka has transferred all the 29 subjects listed in the Constitution to the PRIs. Politically, there is a broad consensus and sincere commitment in favour of decentralisation that finds a place in the ideologies of all political parties in the State. The Panchayati Raj System in the state has been stabilized with the conduct of elections successively every five years. An outstanding feature of the Panchayati Raj System is the determined effort to empower voiceless section of the society by providing specific reservation not only in its membership but also to the post of Chairpersons/Vice chairpersons of the Institutions. It is a matter of great pride that women constitute 53 per cent, 55 per cent and 43 per cent of the elected members in Zilla, Taluk and Grama Panchayitis respectively.

The Karnataka Panchayat Raj Act, 1993 has been further amended facilitating PRIs to march ahead effectively in its endeavour:

- Enhancing the quality of people's participation through greater Empowerment of Gram Sabhas and Ward Sabhas;
- Defining powers and responsibilities of the Gram Sabha with clarity;
- Bringing in transparency and accountability in the functioning of PRIs;
- To strengthen women empowerment reservation for woman representatives in PRIs has been enhanced to 50 per cent

The State has been taking a proactive stance to strengthen the decentralised governance and planning process and to that effect has introduced many administrative innovations like the following:

- i. The responsibility of plan formulation and implementation has been devolved to the panchayats by transferring functions, functionaries and finances.
- ii. Introduction of social auditing in the form of Jamabandhi to ensure transparency in the system; Grama Panchayats are empowered to call for tenders for all works with an estimated cost of Rs. 10,000 and above and for procuring materials worth Rs. 5000 and above.
- iii. Ombudsman are appointed at the district level to ensure transparency and accountability in the implementation of important programmes like MGNREGS
- iv. Computerisation of Grama Panchayatis, Taluk Panchayatis and Zilla Panchayatis.
- v. Drawl of salary by the Grama Panchayati Secretaries from the Grama Panchayati account, ensure more accountability to their Panchayatis
- vi. In order to strengthen the Grama Panchayats for effective implementation of programmes, effective utilization of grants, one post of Panchayat Development Officer in each of the 6020 GP and 2500 Second Division Accounts Assistant posts in the larger GPs have been created.
- vii. Grama Panchayat Budget and Accounts Rules, 2006 has been enacted to ensure transparency in the maintenance of accounts. Besides, Double Entry Accounting System has been introduced.
- viii. The State has launched capacity building programmes such as - certificate course for panchayat members, imparting functional literacy to illiterate Grama Panchayat members, training through satellite networks to elected panchayats functionaries at ANSSIRD, Mysore.
- ix. Grama Panchayaths receive an annual grant of Rs. 10 lakh per GP - for GPs with population of less than 8000 and GPs with population of more than 8000, an increase of every one thousand population Rs. One lakh increased.
- x. GPs have also powers to levy tax on buildings and lands, levy water rate, tax on entertainment, vehicles, advertisement and hoarding and collect market fee, fee on bus stands and on grazing cattle.

### **Greater flexibility to PRIs for Planning and Prioritisation**

In parallel with the amendments, two initiatives have been undertaken in order to ensure that PRIs effectively work with greater freedom. These are a role mapping matrix for the three PRI spheres, and rationalizing and doing away with redundant and fragmented schemes. The district sector plan schemes have been reduced and simplified substantially, keeping in view the C & A G format and recommendations of the working group on decentralization.

### **Activity Mapping**

In accordance with the recommendations of the Working Group, constituted in the year 2001, the State has evolved an 'Activity Mapping' for all the three panchayats. Broadly, the activity mapping visualises both Zilla Panchayats and Taluk Panchayats as planners, facilitators and owners of common executive machinery, Grama Panchayats as the cutting edge of local service provision. The new activity mapping framework devolving functions has to be accompanied by adequate devolution of finances and functionaries. To translate this into reality, the department of Rural Development and Panchayat Raj in coordination with other departments has devolved certain functions, functionaries and finances to PRIs.

## **Panchatantra**

A new web based software viz., PANCHATANTRA – a Panchayat Online System for Grama Panchayats has been evolved to introduce double entry accounting system in grama panchayats replacing the Karnataka Panchayat Raj Grama Panchayats Accounts and Budget Rules, 1995 with a new set of accounting and budgeting rules, viz., Karnataka Panchayat Raj (Grama Panchayats Budgeting and Accounting) Rules, 2006. The Rules, which came into effect from 1<sup>st</sup> April 2007, prescribe the maintenance of a double entry, accrual basis accounting, and also prescribe the accounting procedures to be followed, books of accounts and forms to be maintained and formats of financial statements and budget. Services of Chartered Accountants have been embarked upon for maintaining the accounts of the Grama Panchayats.

This system is transparent so that other offices on click of button can view the progress, performance and achievement of the each office. This will help them to share the data. This also helps the Taluk/District/State offices to monitor the progress made by GP in implementing the schemes effectively.

Work monitoring system software has been evolved for maintaining the database on the works taken up by PRIs. This would help in setting up of a database containing details of works taken up, works completed and on-going works with their estimated cost and expenditure.

### **Capacity building of PRI members**

The Abdul Nazir Sab State Institute for Rural Development (ANSSIRD) has developed a new interactive training programme to be transmitted through the Satellite Center located at ANSIRD, Mysore. It has also been proposed to establish five SATCOM-sub centres in Davanagere, Dharwad, Gulbarga, Bangalore and Mangalore under the World Bank assisted Karnataka Panchayat Strengthening Project.

### **District Planning Committees**

Section 243(ZD) of the 74th amendment to the Constitution of India provides for setting up of District Planning Committees (DPCs) at the district level to consolidate the plans prepared by the Panchayat Raj Institutions and urban local bodies and develop a draft development plan for the district as a whole, having regard to matters of common interest between the Panchayats and the Municipalities including spatial planning, sharing of water and other natural and physical resources, the integrated development of infrastructure and environmental conservation; the extent and type of available resources, whether financial or otherwise. In order to perform this task efficiently, the DPC may have to determine a strategy for the development of the district as a whole and accordingly provide guidelines to the Panchayat Raj Institutions and Municipalities for formulating their Plans. Setting up of the District Planning Committees is being done from time to time. The process of constituting the Metropolitan Planning Committee for Bangalore district is under progress. Guidelines on the functioning of District Planning Committees have been issued. Their effective and pro-active functioning is a priority.

## 1) Review of Annual Plan 2015-16

### Financial Progress in Annual Plan 2015-16

(Rs.in lakh)

	Outlay (BE)	Anticipated Expenditure (RE)
Rural Development	542466.00	525518.07

## 2) Annual Plan 2016-17

A sum of Rs.422015.00 lakh has been provided under State Sector and Rs.303227.00 lakh is provided under District Sector for 2016-17 for implementing various programmes under Rural Development including Rural Communication and Minor Irrigation programmes implemented through RDPR.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no central Plan Schemes

#### b) Centrally Sponsored Schemes

### 1) Pradhan Manthri Grama Sadak Yojana

The PMGSY was launched in the State during December, 2000 with the objective of providing connectivity by way of all-weather roads to eligible habitations having a population of 500 and above. The scheme also permits for the up-gradation (to prescribed standards) and to provide with the connectivity to all the habitations has been established, the programme now focuses on up gradation. Details of connectivity established under the programme since inception is depicted below has been formed up to during the current financial year i.e. 2015-16.

In order to implement the scheme more effectively Karnataka Rural Road Development Agency registered under Karnataka Society Act 1960 has been formed during October 2005. The Agency will prepare detailed project reports in each stage, implement the works as approved by Government of India at the required standards and release the grants provided by Government of India. Still there are 1771 unconnected habitations.

### Implementation of PMGSY in the State

**Physical Performance:** Under the scheme and up to the March-2015, a total of eligible 269 habitations have been connected by way of All-weather road. Since inception 16,267.12 km of road length has been cleared by Government of India, against this the State has asphalted 16,267.11 km of road length.

During January 2014, State has got the clearance for 28 habitations under left out habitations and Desert Development Programme covering a length of 92.24 kms including 38 Numbers of Missing Bridges under PMGSY-1, against this the state has asphalted 71.89 kms and 29 missing bridges are completed and State got the clearance for 315 works covering a length of 2246.23 kms under PMGSY-11, against this the state has asphalted 1258.15 kms and 11 long span bridges have been completed.



**Online Monitoring:** Online management, monitoring and accounting of the programme is one of the important objective envisaged in the PMGSY guidelines, for which the web-based system OMMAS was launched in 2002. The State is required to keep the data updated as only an output of OMMAS generated and duly signed accounts are to be accepted for the financial year 2014-15.

**(i) Completion of works:**

As against 3639 No. of roads sanctioned till March – 2016 under PMGSY, 66 works are sanctioned under PMGSY, as against 3639 works, 3484 works are completed till march 2016. Under PMGSY-1, 13 works and PMGSY-2, 142 works are yet to be completed.

**(ii) Quality Control:**

(a) Second tier quality Control Mechanism: Against 689 inspections of completed road works by State Quality Monitors during November - 2010 to March - 2016, 0.01% quality of works has been found unsatisfactory for which corrective action had been taken.

(b) As 1917 No. of inspections have been carried out by SQM, during November, 2010 to March - 2016, 191740 digital photographs in respect of these inspections should have been uploaded in public domain against which 20015 photographs have been uploaded. While uploading photographs it is ensured that at least one photograph of field laboratory is included. KRRDA is continuously monitoring the process of photograph upload as per guidelines.

(c) Third tier of Quality Control Mechanism : It has been found during NQM inspections carried out during November - 2010 to March – 2016 that 17% of completed works were found unsatisfactory.

An allocation of Rs.134800.00 lakh has been provided for 2016-17. Out of which Rs.80800.00 lakh and Rs.54000.00 lakh is provided under Central and State Share respectively and an amount of Rs.37092.00 lakh and Rs.16828.00 lakh is provided under SCP and TSP respectively.

## **2) Rajiv Gandhi Panchayat Sashakthikaran Abhiyan**

Various ongoing schemes viz., e-Panchayat, Panchayat Empowerment and Accountability Incentive Scheme (PEAIS), Panchayat Mahila Evam Yuvashakthi Abhiyan (PMEYA), Capacity Building Component of BRGF will be subsumed in the proposed venture.

**Objectives**

- 1) Enhance Capacities and effectiveness of Panchayats and the Gram Sabhas;
- 2) Enable democratic decision-making and accountability in Panchayats and promote people's participation;
- 3) Strengthen the Institutional structure for knowledge creation and capacity Building of Panchayats;
- 4) Promote devolution of powers and responsibilities to Panchayats according to the spirit of the Constitution and Panchayat Extension to Scheduled Areas (PESA) Act;
- 5) Specially strengthen Gram Sabhas in and Panchayat Extension to Scheduled Areas (PESA) ;
- 6) Create and Strengthen democratic local self government in areas where Panchayats do not exist;
- 7) Strengthen the framework on which Panchayats are founded.

**Condition to be met for accessing fund**

- 1) Regular election to Panchayath or local bodies under the superintendence and control of the State Election Commission.
- 2) At least 1/3 reservation for women in Panchayaths or local bodies.
- 3) Constitution of State Finance Commission (SFC) every 5 years.
- 4) Constitution of District Planning Committee in all districts.
- 5) 20% scheme funds would be linked to progress made by the State viz., technical support to Panchayath, Strengthening the financial base of Panchayths, devolution of funds, functions and functionaries, grassroot planning in DPC, fair election, Capacity building for PRIs Representatives, strengthening of Grama Sabha, Ward Sabha, Mahila Sabha, Social Audit, Accounts and Audit.

**Preparation of perspective and Annual Plan**

- 1) State should articulate their vision for Panchayat Raj and goals for the 12<sup>th</sup> Plan period.
- 2) The Annual Plan should provide the target/goals for the year strategies for achieving goals.

**Funding**

- 1) The funding will be on 75:25 sharing basis by the Central and State respectively.
- 2) The eligibility of the State to access the fund will as per rural population, projected fund requirement in plans and from the 2<sup>nd</sup> year onwards, performance.
- 3) From the 2<sup>nd</sup> year onwards, 80% fund available to a State would be based on its rural population and 20% on the extent to progress on its Action Plans.
- 4) State will be entitled to spend the 6% of its funds on programme planning and management over the 12<sup>th</sup> Plan period.

**Activities under Plan**

- 1) Capacity Building and Training of elected representatives and functionaries.
- 2) Institutional structure for training in the State, district and block level.
- 3) e-enablement of Panchyats .
- 4) Special support for Grama Sabha.
- 5) Programme management Unit.
- 6) Information, Education, Communication (IEC).
- 7) Strengthening State Election Commission (SECs)
- 8) Innovative activities in PRIs.

**Technical Assistance to State by National Level Programme Management Unit**

- 1) Preparation of Plans, Management and Supervision.
- 2) Visualization of administrative and technical support to GPs.
- 3) Development of buildings designs for GP building including eco friendly and low cost technologies.
- 4) Training of resource persons under e-panchayat.
- 5) Identification of best practices.
- 6) Advocacy for amendment of laws and rules as per PESA.
- 7) Assistance to State Level Trainers.

- 8) Promotion of cross-state sharing.
- 9) Continuous improvement in the process of PRIs assessment.

Rs. 500.00 lakh has been provided for 2016-17.

**c) Additional Central Assisted Schemes**

There are no Additional Central Assisted Schemes.

**d) Externally Aided Projects**

**1) Rapid Response to Food price and Malnutrition World Bank (Japan Social Development Fund)**

To undertake connected activities during 2016-17, Rs.1022.00 lakh has been provided for the scheme.

**2) Karnataka Rural Poverty and Panchayat Project (Grama Swaraj)**

The objective of the 'Gram Swaraj Project' is to improve the effectiveness of service delivery by the gram panchayats particularly with respect to the management of public resources and the delivery of relevant services that the rural people prioritize. The strategy to achieve this is to improve and augment the flow of funds to gram panchayats, develop the capacity of all three tiers of zilla, taluk and grama panchayats, as well as of some state agencies and improve the information flow to enhance transparency and accountability of local governments to their constituents.

The components of the projects are as follows:

Component (A) Block grants to Gram panchayats – To finance block grants to Gram panchayats. The block grants would finance services listed in Panchayat participatory plans and budgets.

Component (B) Information Systems for Constituents - To increase the ability of rural people to voice their demands on local governments and elicit responses from them, in particular for the poorest and excluded people such as women, scheduled castes and scheduled tribes.

Component (C) Building the capacity of Panchayats - To increase the capacity of all three levels of Panchayats in managing resources, collecting revenues and delivering services.

Component (D) Building the capacity of the State. This activity would put in place systems at the state level to enable it to oversee, facilitate and manage the Panchayat system.

While GPs are responsible for implementation of component A of the project, Monitoring Unit (FC), DAC & Abdul Nazeer Sab State Institute for Rural Development are responsible for component B, C and D. Taluka Panchayats are responsible for the construction of Taluka Resource centres.

**Project Cost**

The World Bank Assisted Gram Swaraj-Karnataka Panchayat Strengthening Project has been launched during October 2006. The total project cost is Rs.600.00 crore of which Rs.540.00 crore is shared by the World Bank and the remaining Rs.60 crore is state's share. 85% of the total project cost will be provided as untied grants to the 1341 Grama Panchayats of 39 most backward taluks identified by the High Power Committee for Redressal of Regional Imbalance in the State. Remaining 15% will be spent on capacity building.

## **Project Overview**

The project emphasizes to improve the service delivery by Gram Panchayats, in particular to the management of public resources and delivery of services prioritized and decided by the local people. The strategy to achieve this development objective is through capacity development of the PRIs through imparting training to its members and functionaries. The project will be implemented in 1341 GPs in 39 'Most Backward Taluks identified by the High Power Committee for Redressal of Regional Imbalance.

### **Key outputs**

- Efficacy of larger grants to be used in accordance with local priorities.
- Revamped financial management and procurement system for GPs.
- Higher transfers to Panchayats in Most Backward Taluks; Monitoring of service delivery performance at the GP level (e.g. rural drinking water, education, participatory planning, financial management, capacity building).
- Improved framework for own revenue collection.
- Computerization of all GPs.
- Environmental framework for GPs.
- Improved planning guidelines with provisions for enhanced participation;
- Monitoring system on fiscal and service delivery aspects of Panchayats;
- Information on Panchayat performance available to constituents and
- A decentralization cell at state level to monitor and manage the process.

### **Key Outcomes**

- Predictable state disbursements (transfers) and as per commitments;
- Higher investments by GPs to improve social indicators.
- Greater local revenue mobilization.
- Improved monitoring and delivery of key services to rural population;
- Higher expectations of rural households on rights and Panchayat performance and
- Improved participation of households including the poorest in local planning and improved targeting of poorer households.

### **Activities Taken up**

- ❖ Refreshable training was conducted to the representatives of Stree Shakthi groups and ANMs/ Anganawadi Workers to create awareness regarding this Project with the help of Abdul Nazeer Sab Institute of Rural Development for the State, Mysore.
- ❖ Dissemination of information on the services delivered by the Panchayats and to increase the participation of people in Ward Sabhas and Gram Sabhas.
- ❖ Media campaign has been conducted (i.e., News Papers, Radio and Television) to disseminate information to the Rural People.
- ❖ Kalajatha programmes have been conducted in the project GPs to create more awareness.

### **Taluk Resource Center (Samarthya Soudha)**

To build the Capacity of the Panchayat Raj Institutions construction of Samarthya Soudhas in 175 Taluk centers (Training Centres) has been programmed. Construction of 159 Samarthya Soudhas is completed and Rs. 3151.18 lakh is utilized.

The other activities contemplated under the Grama Swaraj project are

- Supervision and maintenance of accounts – Grama Panchayats are required to adopt double entry book keeping system and the accounts duly audited by the chartered accountant periodically.
- Computerization in the maintenance of accounts.

- To ensure better participation of the public in the activities of the Panchayat Raj System dissemination of details of services delivered by the PRIs through media campaign.

Establishment of satellite based training centers for effective on line monitoring of the activities. The objective is to provide opportunities towards improving present conditions particularly with respect to management of public resources and delivery of relevant services with special emphasis on 39 Most Backward Taluks identified by the High Power Committee for Redressal of Regional Imbalances. In achieving this it has been intended to

- Build capacity in Grama, Taluk and Zilla Panchayats.
- Improve framework and guidelines for own revenue collection.
- Provide Formula based block grants to 1341 grama panchayats in the Most Backward Taluks.
- Revamp financial management and procurement system.
- Improve the effectiveness of service delivery.

To undertake connected activities during 2016-17, Rs.62.00 lakh has been provided.

## **e) Other Ongoing Schemes**

### **1) DRDA – Administration Charges for Project Cell – SEP**

A sum of Rs. 246.00 lakh has been provided to meet the administrative costs of the establishment overseeing the implementation of self-employment programmes.

### **2) State Institute for Rural Development (SIRD)**

A sum of Rs.1175.00 lakh has been provided to be shared equally between the Centre and the State for organizing various training programmes, workshops, seminars, research etc. connected with rural development

### **3) Karnataka Panchayat Raj Grants**

A sum of Rs.530.00 lakh is provided for the implementation of KPR Act, 1993 and related activities.

### **4) Suvarna Grama**

Karnataka has embarked upon a bold and new strategy of implementation of various development programmes through an integrated approach apart from the normal rural development programmes. To commemorate the golden jubilee of the formation of the State, Suvarna Gramodaya Yojane has been launched during 2007 to develop 1,000 villages in a sustainable manner every year into model villages or Suvarna Gramas. The new initiative has an unprecedented commitment of the State's resources every year over and above the available allocations for various ongoing development programmes.

The objectives of the Suvarna Gramodaya strategy for the development of the selected villages are:

- To upgrade the physical environment of the selected villages for improving the quality of life;
- To fully develop the income generating potential of land based activities
- To provide full and adequate infrastructure for human resources development including education, health services, childcare facilities etc.,

- To generate significant levels of non-agricultural employment, especially for educated un-employed youth
- To support community awareness and development through self help groups, cultural associations etc.

### **Selection of Villages**

The population covered in each taluk was determined on the basis of proportion of rural population to the total rural population of the State. The provision is made to select the villages by the concerned Member of Legislative Assembly in keeping view of 2011 census and population of the each Legislative Constituency on the basis of the population limit fixed for the particular Taluk.

### **Strategy for Development**

The Suvarna Gramodaya strategy for development incorporates the following elements:

- Making use of the resources, personnel and processes of the existing development programmes and schemes to meet the demand of the selected villages in full.
- Taking up additional/supplementary schemes to meet village specific development needs and to fill the gaps in the existing schemes.
- Making use of the services of private sector partners, non-governmental organizations, community based organisations, etc., to implement the programme and
- Achieving the convergence and coordinated efforts of the various government and non-governmental agencies and the village communities.

### **Particulars of grants**

Provision is made as per 2001 census and on the basis of the population of the village, per capita grant of Rs. 2500.00 is fixed in the scheme.

### **Status of implementation**

#### **First Phase**

**1211 villages selected in First Phase and all works are completed on 30.06.2010.**

#### **Second Phase:**

	<b>Unit</b>	
No.of villages selected	Nos	222
Roads and drainage works completed in Villages	Nos	222
Road works completed (length)	Kms	355.68
Drainage works completed (length)	Kms	176.83
Anganawadi & Samudaya Bhavana Buildings completed (Nos)	Nos	395

**Third Phase:**

	<b>Unit</b>	
Villages selected	Nos	1606
Roads and drainage works completed (villages)	Nos	1419
Roads work completed (length)	Kms	2307.07
Drainage works completed (length)	Kms	996.92
Anganawadi & Samudaya Bhavana Buildings completed (Nos)	Nos	2306

**Fourth Phase:(Gulbarga division)**

	<b>Unit</b>	
No.of villages selected	Nos	381
Roads and drainage works completed	Nos	313
Roads work completed (length)	Kms	286.48
Drainage work completed (length)	Kms	125.82
Anganawadi & Samudaya Bhavana Buildings completed (Nos)	Nos	450

**Fifth Phase:**

	<b>Unit</b>	
No.of villages selected	Nos	2193
Roads and drainage works completed	Nos	1279
Roads work completed (length)	Kms	1290.72
Drainage work completed (length)	Kms	369.97
Anganawadi & Samudaya Bhavana Buildings completed (Nos)	Nos	532

A sum of Rs.44000.00 lakh has been allocated for 2016-17 for taking up on going works, out of which Rs.9000.00 lakh is provided for SCP and Rs.6400.00 lakh is provided for TSP.

**5) Western Ghats Project Cell**

A sum of Rs.101.00 lakh has been provided towards the administrative costs of the establishment overseeing the implementation of the programme.

**6) Implementation of Karnataka Rural Employment Guarantee Act**

A sum of Rs.451.00 lakh has been provided towards the administrative cost for State Headquarters establishment overseeing the implementation of the MGNREG Act.

## 7) RDPR Computerisation

A sum of Rs.1125.00 lakh has been proposed for providing computer support to the RDPR Department and Zilla / Taluk Panchayats.

## 8) Rural Infrastructure Cell (Suvarna Gramodaya)

An allocation of Rs.110.00 lakh has been provided towards the administrative cost for State Headquarters establishment overseeing the implementation of various Rural Infrastructure programme.

## 9) Grameena Abhivruddhi Bhavana

Rs. 3000.00 lakh has been provided for 2016-17.

## 10) Establishment of Karnataka Rural Development and Panchayath Raj University

Rs. 1500.00 lakh has been provided for 2016-17.

## 11) Loans to Grama Panchayaths – Grama Swaraj

A sum of Rs.1000.00 lakh has been provided for the scheme.

## 12) Various Development Schemes in Grama Panchayaths

A sum of Rs.1750.00 lakh has been provided for the scheme.

## Rural Communication

Rural road connectivity is an effective tool to remove the barriers of poverty of rural mass. Rural roads are being constructed/improved/maintained under various schemes, viz., Pradhana Mantri Gram Sadak Yojana, NABARD schemes, Special Development Plan, Twelfth Finance Commission grants and Mukhya Mantri Grameena Raste Abivruddi Yojane.

Rural roads stock in the state as up to end of March 2016 is furnished below:

<b>Sl. No.</b>	<b>Description</b>	<b>Road Length (in KMs)</b>
1	Asphalted Road	63103
2	WBM Road	23150
3	Mud Road	90312
<b>Total</b>		<b>176565</b>



### **13) Maintenance of PMGSY Roads**

An allocation of Rs. 3500.00 lakh has been provided for maintaining roads constructed under PMGSY apart from the tender premium.

### **14) Namma Grama Namma Raste Scheme**

Rs. 170630.00 lakh has been provided for 2016-17. Out of which Rs.29954.00 lakh is provided under SCP and Rs.12235.00 lakh is provided under TSP respectively and an amount of Rs.30000.00 lakh is provided under SDP.

### **15) Road Works in Rural Areas-NABARD**

During year 2015-16, 391 works under Nabard-19 and 445 works under Nabard-20 are approved. Technically sanctioning of works is under progress. An allocation of Rs.19484.00 lakh has been provided for NABARD. Out of which Rs.10000.00 lakh is provided under Special Development Programme.

### **Minor Irrigation**

### **16) Repairs and Rejuvenation of Tanks-MI**

A sum of Rs. 5000.00 lakh has been provided for taking up repairs and rejuvenation of MI tanks during 2016-17. . Out of which Rs.700.00 lakh is provided under SCP and Rs.250.00 lakh is provided for TSP.

### **17) Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013.**

Rs. 32029.00 lakh is provided for this out of this Rs. 23330.00 lakh for SCP and Rs. 8699.00 lakh for TSP

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no Central Plan Schemes.

### **b) Centrally Sponsored Schemes**

Western Ghats Development Programme, Mahatma Gandhi National Rural Employment Guarantee, National rural Livelihood Mission, Grants to Panchayat Raj Institutions and Mukhya Mantri Grameena Raste Abhivruddi Yojane are the major schemes implemented under district sector.

## **1) Western Ghats Development Programme**

The Hill Areas Development Programme (HADP) and Western Ghats Development Programme (WGDP) have been in operation since the Fifth Five Year Plan (1974-79) to supplement the efforts of the State Governments in the development of ecologically fragile designated hill areas/western ghats taluks. The main objectives of the programme are eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity. The programme also focuses on the needs and aspirations of local communities ensuring community participation in the design and implementation of the strategies for conservation of bio-diversity and sustainable livelihoods. Watershed based development is the basic thrust area of the programme along with a participatory approach to ensure efficiency, transparency and accountability.

### **Objectives:**

The main objectives of the programme are

- 1) Eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity.
- 2) Focuses on the needs and aspirations of local communities ensuring community participation in the design and implementation of the strategies for conservation of biodiversity and sustainable livelihoods.
- 3) Watershed based development is the basic thrust area of the programme along with a participatory approach to ensure efficiency, transparency and accountability.

### **Funding**

Special Central Assistance (SCA) under these programmes during Eleventh Five Year Plan (2007-12) is to be utilized as an additive to normal state plan flows. The SCA is released in the ratio of 90:10 between the Centre and the State.

### **Watershed Approach/Selection of Schemes**

The main aim of the watershed approach is to ensure a holistic view of water and land resources and to prevent further degradation of these ecologically fragile areas. However, the development of people of these hilly areas in consonance with the fragility of their habitat demands an approach, which is more than just watershed development. More attention needs to be paid to economic activities which are sustainable, use of technologies which will reduce the burden of the people both in economic and household situations and ensure means of livelihood for the inhabitants with as little disturbance to the ecology. Thus, the approach has to be a watershed plus approach, which gives as much emphasis to ecology as to economic development. The common guidelines for watershed development projects of the Centre are being followed.

In addition, following schemes may also be taken up.

### **Innovative schemes for technologies suited to hill areas**

The development and spread of technology/instruments/materials which are amenable to the hill economy/society such as the use of farm implements suited to small holdings, provisions of bio-fertilizers, seeds and other inputs in smaller bags which are easier to carry

uphill etc., Traditional and sustainable practices of medicinal plants, bamboo and jatropa cultivation should be encouraged.

**Schemes for Bio-Diversity conservation:**

The hill areas of the Country are home to many indigenous species which are fast becoming extinct and funds under the programme may be used to support conservation of such species and exploring their commercial use. Traditional knowledge, innovations and farming practices should be encouraged to conserve and use bio-diversity sustainably. The development of sustainable livelihoods and incentives for the sustainable use of natural produce especially medicinal plants, bamboo, jatropa and fruits are to be supported.

**Schemes for income generation:**

Schemes such as cultivation of medicinal plants, bamboo, jatropa and agro-forestry which would enable people to earn a livelihood in a manner which causes least ecological disturbance should be encouraged and demonstration of these schemes may be funded under WGDP/HADP.

**Gap-filling infrastructure:**

Though the funding under the programme is limited and is only an additive to state plan funds, it is seen that some small gap-filling schemes such as water-pipe lines, foot bridges etc., can go a long way in improving the quality of life of the local people. These may be encouraged under the programme.

**WGDP in Karnataka:**

The WGDP in Karnataka is being implemented in 40 taluks of 11 districts through Zilla Panchayats and District Watershed Development Office. Agriculture and soil conservation, social forestry, animal husbandry, spice board, horticulture, sericulture, apiculture, minor irrigation, veterinary, fisheries, roads and foot bridges, livelihood activities, small scale industries, administration, training and community organization are the key sectors.

**Component-Wise Allocation under "Western Ghat Development Programme" for the Year 2015-16**

(Rs.lakh)

Sl. No	Name of the Component	% age of funds
	<b>A. Management Component</b>	
1	Administrative cost	10
2	Community Organisation	7.5
3	Training	5
	<b>B. Development Component</b>	
5	Natural Resource Management	50
6	Farm production system for land owning families	20
7	Livelihood support system for landless families	7.5

Rs.446.00 lakh has been provided for this programme for taking up development of western ghat region spread across 40 taluks of 11 districts.

## 2) National Rural Livelihood Mission -AAJEVIKA (NRLM)

The Government of India, Ministry of Rural Development has restructured SGSY as “Aajeevika”- National Rural Livelihoods Mission (NRLM) and being implemented from 2010-2011. The State Government is implementing this scheme in the phased manner through Karnataka State Rural Livelihood Promotion Society which is named as “Sanjeevini”.

The Mission implements central government, state government and World Bank schemes /programs under the umbrella of Sanjeevini. They are as follows:

1. National Rural Livelihood Mission ( sub components : NRLP, RSETI, Interest Subvention, MKSP )
2. Deen Dayal Upadaya Grameen Koushalya Yojane (DDU-GKY)
3. Rajiv Gandhi Chaitanya Yojane (RGCY)
4. Interest Subvention State scheme
5. Nutrition Mission Program.

In addition to these major programs a number of minor/Pilot programs such as Panchayat Raj Institutions (PRI) convergence, Micro Enterprises Consultants (MEC), Friends of Coconut Tree (FOCT), Ksheera Sanjeevini, Mahila Kissan sashakthikaran Pariyojana (MKSP), Interest Subvention are also being implemented under Sanjeevini. The amount allocated to implement these programmes during 2015-16 is Rs. 7855.00 lakh.

During 2014-15, five districts and 20 taluks were selected under intensive approach and during 2015-16 additional 64 taluks blocks are being covered under intensive strategy. Remaining taluks will be brought under intensive approach during 2016-17 and 2017-18. The details of phasing plan for sanjeevini intensive strategy is in following Table.

### Sanjeevini Phase wise plan for Intensive Strategy

Phase and year	No of Talukas				
	Most backward	More backward	Backward	Not backward	Total
Phase-1 (2014-15)	04	11	01	04	20
Phase-2 (2015-16)	35	27	02	-	64
Phase-3 (2016-17)	-	-	28	-	28
Phase-4 (2017-18)	-	04	02	58	64
<b>Total</b>	<b>39</b>	<b>42</b>	<b>33</b>	<b>62</b>	<b>176</b>

Rs. 35100.00 lakh has been provided during 2016-17 under NRLM. Out of which Rs. 8580.00 lakh for SCP and Rs. 4290.00 lakh for TSP.

### 3) Mahatma Gandhi National Rural Employment Guarantee Scheme

Mahatma Gandhi Rural Employment Guarantee Act has been in operation since 2<sup>nd</sup> October 2006 in all the districts.

The MGNREG Act aims at enhancing livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. It came into force on the 2<sup>nd</sup> October 2006 and was implemented in a phased manner. Under First Phase during 2006-07 five districts were selected and taken up for implementation, while in 2007-08 six districts were selected for implementation and in 2008-09 all the remaining districts were covered for implementation in the State. The primary objective of the Act is augmenting the wage employment and the secondary objective is to strengthen the natural resource management through works that address causes of chronic poverty like drought, deforestation and soil erosion and so encourage sustainable development. The process outcomes include strengthening grass route process of democracy and infusing transparency and accountability in governance.

#### **Salient features of the MGNREGA are as below:**

- a. Adult members of rural household may apply for employment if they are willing to do unskilled manual work.
- b. Such a household will have to apply for registration to the local Gram Panchayat, in writing or orally.
- c. The Gram Panchayat after due verification will issue a Job Card to the household as a whole. The Job Card will bear the photograph of all adult members of the household willing to work under Mahatma Gandhi NREGA. The Job Card with photograph is free of cost.
- d. A Job Card holding household may submit a written application for employment to the Gram Panchayat, stating the time and duration for which work is sought. The minimum days of employment have to be fifteen.
- e. The Gram Panchayat will issue a dated receipt of the written application for employment, against which the guarantee of providing employment within 15 days operates.
- f. Employment will be given within 15 days of application for work by an employment seeker.
- g. If employment is not provided within 15 days, daily unemployment allowance in cash has to be paid. Liability of payment of unemployment allowances is of the States.
- h. At least one-third of persons to whom work is allotted have to be women.
- i. Disbursement of the wages has to be done on weekly basis and not beyond a fortnight.
- j. Panchayat Raj Institutions (PRIs) have a principal role in planning and implementation.
- k. Each district has to prepare a shelf of projects.(list of permissible works) through which works are to be selected from the Grama Sabha and necessary approval obtained from Gram Panchayat. Recently Government of India by notification made the following further amendments to the Schedule-I and the Schedule-II to the MGNREG Act with effect from 4<sup>th</sup> January 2014. This amendment is about the Act with respect to the

Schedule-I particularly in respect of the works to be taken up under MGNREGA are as follows:

### **Permissible works under the Scheme**

#### **I. Category-A: Public works relating to natural resources management**

- 1) Water conservation and water harvesting structures to augment improve ground water like underground dykes, earthen dams, stop dams, check dams, with special focus on recharging ground water including drinking water sources.
- 2) Watershed management works such as contour trenchers, terracing, contour bunds, boulder checks, gabion structures and spring shed development resulting in a comprehensive treatment of a Watershed.
- 3) Micro and minor irrigation works and creation, renovation and maintenance of Irrigation canals and drains.
- 4) Renovation of traditional water bodies including desilting of irrigation tanks and other water bodies.
- 5) Afforestation, tree plantation and horticulture in common and forest lands, road margins, canal bunds, tank foreshores and costal belts duly providing Development.
- 6) Land development works in common land

#### **II. Category B: Individual Assets for Vulnerable section (only for households in paragraph 5)**

- i) Improving productivity of lands of households specified in Paragraphc5 through land development and by providing suitable infrastructure for irrigation including dug wells, farm ponds and other water harvesting structures.
- ii) Improving livelihoods through horticulture. sericulture, plantation, and farm forestry.
- iii) Development of fallow or waste lands of households defined in Paragraph 5 to bring it under cultivation.
- iv) Unskilled wage component in construction of houses sanctioned under the Indira Awaas Yojana or such other State or Central Government Scheme.
- v) Creating infrastructure for promotion of livestock such as, poultry shelter, goat shelter, piggery shelter, cattle shelter and fodder troughs for cattle and
- vi) Creating infrastructure for promotion of fisheries such as, fish drying yards, storage facilities, and promotion of fisheries in seasonal water bodies on public land.

### **III. Category C: Common infrastructure for NRLM compliant self help groups.**

- i) Works for promoting agricultural productivity by creating durable infrastructure required for bio-fertilizers and post-harvest facilities including, pucca storage facilities for agricultural produce; and
- ii) Common work-sheds for livelihood activities of self-help groups.

### **IV. Category D: Rural infrastructure**

**Rural sanitation** related works, such as, individual household latrines, school toilet units, Anganwadi toilets either independently or in convergence with schemes of other Government Departments to achieve 'open defecation free' status. And solid and liquid waste management as per prescribed norms

- i) Providing all-weather rural road connectivity to unconnected villages and to connect identified rural production centers to the existing pucca road network: and construction of pucca internal roads or streets including side drains and culverts within a village.
- ii) Construction of play fields.
- iii) Works for improving disaster preparedness or restoration of roads or restoration of other essential public infrastructure including flood control and protection works, providing drainage in water logged areas, deepening and repairing of flood channels, chaur renovation, construction of storm water drains for coastal protection.
- iv) Construction of buildings for Gram Panchayats, women self-help groups' federations, cyclone shelters, Anganwadi centers, village haats and crematoria at the village or block level.
- v) Construction of Food Grain Storage Structures for implementing the provisions of The National Food Security Act 2013 (20 of 2013).
- vi) Production of building material required for construction works under the Act as a part of the estimate of such construction works.
- vii) Maintenance of rural public assets created under the Act and
- viii) Any other work which may be notified by the Central Government in consultation with the State Government in this regard.(2) The order of priority of works shall be determined by each Gram Panchayat in the meetings of the Gram Sabha keeping in view potential of the local area, its needs, local resources and in accordance with the provisions of Paragraph 9.

(2) Works which are non-tangible, not measurable, repetitive such as, removing grass, pebbles, agricultural operations, shall not be taken up.

1. Works creating individual assets shall be prioritised on land or homestead owned by households belonging to the,

- a) Scheduled Castes

- b) Scheduled Tribes
- c) Nomadic tribes
- d) Denotified tribes
- e) Other families below the poverty line
- f) Women-headed households
- g) Physically handicapped headed households
- h) Beneficiaries of land reforms
- i) The beneficiaries under the Indira Awaas Yojana
- j) Beneficiaries under the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 (2 of 2007), and after exhausting the eligible beneficiaries under the above categories, on lands of the small or marginal farmers as defined in the Agriculture Debt Waiver and Debt Relief Scheme, 2008 subject to the condition that such households shall have a job card with at least one member willing to work on the project undertaken on their land or homestead.
- k) The Shelf of Projects has to be prepared on the basis of the priority assigned by Gram Sabhas. At least 50% of works have to be allocated to Gram Panchayats for execution. The proportionate share between wage and material has been stipulated at 60:40. Contractors and use of labour displacing machinery are strictly prohibited in the execution of works.
  - a. Work should ordinarily be provided within 5 km radius of the village or else transportation allowance at 10% of the wage has to be paid
  - b. Work site facilities such as crèche, drinking water, shade and first aid box have to be provided.
  - c. Social Audit has to be conducted by the Gram Panchayat twice in a year i.e. once in every six months.
  - d. Necessary rules as mandated under the Act are framed & notified to bring more transparency and accountability under the scheme.

The objectives can also be achieved by generating productive assets, protecting the environment, empowering rural women, reducing rural-urban migration etc. MGNREGS programme is a demand driven programme. The Scheme is being implemented as a Centrally Sponsored Scheme on cost sharing basis between Centre and the State in the ratio of nearly 90:10. Wage component is fully borne by the Government of India and material component is borne by Central and State Governments in the ratio of 75:25.

### **Funding**

#### **The Centre bears the cost on the following:**

1. Entire cost of wages of unskilled manual workers.
2. 75% of the cost of material, wages of skilled and semi skilled workers.
3. Administrative expenses as may be determined by the Central Government, which will include inter alia, the salary and the allowances of the Programme Officer and his Supporting staff, work site facilities.



- Expenses of the Central Employment Guarantee Council.

**The State is required to bear the costs on the following:**

- 25% of the cost of material, wages of unskilled and semi-skilled workers.
- Unemployment allowance payable in case the State Government is not able to provide wage employment on time.
- Administrative expenses of the State Employment Guarantee Council.
- Delay compensation allowance has to be paid in case wages are not paid within the stipulated time.

**Wages notified under MGNREGS for unskilled labourers since inception are as follows-**

<b>Year</b>	<b>Wages notified to the unskilled labourers (Rs)</b>
2006-07	69
2007-08	74
2008-09	82
2009-10	82
2010-11	100
2011-12	125
2012-13	155
2013-14	174
2014-15	191
2015-16	204
2016-17	224

**Financial Progress of the Scheme since Inception**

**Rs. Crore**

<b>Year</b>	<b>OB as on 1<sup>st</sup> of April</b>	<b>Total Releases</b>	<b>Total Availability</b>	<b>Expenditure</b>
<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
2006-07	78.49	262.84	341.33	251.90
2007-08	124.63	294.62	419.25	236.69
2008-09	235.65	432.12	667.77	357.87
2009-10	353.42	2685.38	3038.80	2216.93
2010-11	821.87	2134.54	2956.41	1860.47
2011-12	1095.72	837.86	1933.58	1640.99
2012-13	314.68	1474.08	1788.76	1457.03
2013-14	320.15	1861.10	2201.85	2084.42
2014-15	117.43	1707.62	1829.29	1683.65
2015-16	180.85	1717.74	1904.40	1824.90

**Physical Progress of the Scheme since Inception –**

**Physical Status (in lakh)**

Year	Total No. of Households Registered & Job Cards Issued	Total No. of Households Demanded for Employment	Total No. of Households Provided Employment	Total Lakh Person Days Generated	Total Households Completed 100 Days of Employment	Average Person Days Generated per Household
2	3	4	5	6	7	8
2006-07	7.96	5.49	5.45	222.04	0.70	41
2007-08	15.23	5.54	5.50	197.78	0.23	36
2008-09	34.21	9.07	8.96	288.51	0.27	32
2009-10	53.01	36.26	35.35	2004.40	4.46	57
2010-11	67.49	24.13	22.25	1098.23	1.32	49
2011-12	55.74	16.63	16.52	701.02	0.45	42
2012-13	53.93	14.71	14.68	627.41	1.08	43
2013-14	57.27	19.07	14.47	718.42	1.18	50
2014-15	55.68	15.16	10.97	434.75	0.42	40
2015-16	55.40	16.63	12.38	599.72	1.33	48

**Area of Operation of MGNREGS**

Year	Area of Operation
2006-07	5 Districts
2007-08	6+5=11 Districts
2008-09	18+11=29 Districts
2009-10	29+1=30 Districts
2010-11	30 Districts
2011-12	30 Districts
2012-13	30 Districts
2013-14	30 Districts
2014-15	30 Districts
2015-16	30 Districts

**Measures initiated by the State in effective implementation**

1. 100% Operationalisation of MIS under MGNREGS in the State.
2. Ombudsman are working in 20 districts, selection for other districts is under progress. Separate software is under development to monitor the working system of the Ombudsman.
3. Separate independent Directorate of Social Audit is in place.

4. Kayaka bandu/Mate system has been enforced in the State to capture labour demand and for smooth sailing of the scheme at site level.
5. 19% of the State is facing under drought in 34 Taluks of 9 districts during 2014-15. Instructions are issued to all the District Programme Coordinators to take all possible measures to mitigate the drought situation through more number of labour oriented
6. Intense Information, Education and Communication (IEC) activities are being undertaken in the drought affected areas as well as in the less awareness areas to create awareness among the rural mass to prevent rural — urban migration.
7. With respect to quality monitoring, State Government has empanelled 9 State quality monitors and 16 district quality monitors in the first instance. Later on in view of the increased no of works under various schemes of the Rural development. And Panchayat Raj Department. it is considered necessary to empanel some more no of quality monitors. Accordingly, 21 district quality monitors are empanelled.
8. Convergence with Watershed, Forest. Agriculture-, Horticulture. Minor Irrigation, Sericulture, Fisheries, Animal Husbandry and Panchayat Raj Engineering Department has been taken up under MGNREGS. These departments have been identified as implementing agencies under MGNREGS and necessary orders are issued.
9. Grama Panchayats and hobli level officers' are delegated powers to accord technical approval up to Rs. 3.00 lakh. Taluk level officers are delegated powers to accord technical approval Rs. 3.00 lakh and up to Rs. 10.00 lakh. District level officers are delegated powers to accord technical approval above Rs. 10.00 lakh.
10. Powers have been delegated to Grama Panchayats to accord administrative approval up to Rs.10.00 Taluk Panchayats have been delegated powers to accord administrative approval over Rs. 10.00 lakh and up to Rs. 30.00 lakh Zilla Panchayats can accord administrative approval over and above Rs. 50.00 lakh.
11. Electronic Fund Management System (e-FMS) has been in operation in the State since 2011-12 through which all the wages and material payments are being done directly to the accounts of the labourers and vendors.
12. To bring more transparency and accountability under the scheme in respect of the payment of wages and material, biometric authentication has been introduced to avoid the amount being misused and to make payment to the concerned genuine beneficiaries.
13. All the DPCs are instructed to upload the photos or the three stages of work in MIS (i.e. before, during & after) stages.
14. Job Card validation process has been taken up on priority basis to prevent the duplication of Job Cards and also ineligible households.
15. Recently the task of the work time and motion studies in respect of the works under execution is proposed to be entrusted to the agency to carry out the work within 30 days of time for the labourers who works under the scheme during summer season are urging for special discounts out of the total output fixed for the labourers by entering into agreement with the agency after observing all required formalities.
16. e-NMRs generated through MIS to be used at the work place.
17. 607.26 Lakh person days has been approved for 2016-17 as labour Budget. Further allocation based on the approval of the labour demand will be Rs. 240310.99 lakh. Out of

the approved person days; break 'up details for IPPE & Non IPPE blocks are given below.

During 2016-17 Special focus has been given in the following areas.(i) Construction of farm ponds-111340,(2) Construction of vermin compost NADEP Tanks-25000,(3) Construction of Anganavadi Centres – 2432,(4) Road side plantation – 3044 KMs.

During 2016-17 focus has been given for IPPE Blocks. Rs. 151000.00 lakh has been provided, out of this Rs. 45300.00 lakh for SCP and Rs. 19630.00 lakh for TSP.

**c) Additional Central Assisted Schemes**

There are no Additional Central Assisted Schemes

**d) Externally Aided Projects**

There are no externally aided projects.

**e) Other Ongoing Schemes**

**1) Grants to Panchayat Raj Institutions**

A sum of Rs. 3974.00 lakh has been provided as state's share towards grants to different tiers of PRIs to augment their resources and construction of Zilla Panchayat Office Buildings.

**2) Development Grants to Zilla**

A sum of Rs. 8549.00 lakh has been provided.

**3) Reimbursement of Medical Expenses**

A sum of Rs. 1505.00 lakh has been provided for reimbursement of medical expenses to the Panchayat Raj officials.

**4) DRDA Administration Charges**

A sum of Rs.4920.00 lakh is provided, for 2016-17 to meet the administrative cost of the District Rural Development Agency cell.

**5) Grants to Taluk Panchayats**

A sum of Rs. 17600.00 lakh has been provided.

## **6) Development Grants to Taluk Panchayaths**

A sum of Rs. 774.00 lakh has been provided.

## **7) Grants to Grama Panchayats**

A sum of Rs. 63804.00 lakh has been provided.

## **8) Rehabilitation of Bonded Labour.**

Rs.422.00 lakh is provided for this scheme, of which Rs. 251.00 lakh is State Share and Rs.171.00 lakh is Central Share.

## **9) Mukhya Mantri Grameena Raste Abhivruddi Yojane and Asphaltting/Concreting of Roads**

Under Mukhya Mantri Gramina Raste Abhivruddi Yojane funds provided have been allocated to Taluk Panchayats based on the length of roads for maintenance of asphalted, water bound macadam and gravel roads. Apart from utilizing the funds for maintenance of roads, the amount provided will also be utilized for payment of wages of Daily Wage Employees. During 2015-16 around 2169.67 Kms rural road length of have been maintained at a cost of Rs. 14473.87 lakh up to the end of March 2016.

A sum of Rs. 14616.00 lakh has been provided for the implementation of the programme.

## **10) Concreting/Asphaltting of Roads in Village Limits**

A sum of Rs. 589.00 lakh has been provided.

## **11) Minor Irrigation**

A sum of Rs. 99.00 lakh has been provided for implementing of Minor Irrigation works under Ganga Kalyana and deepening of wells

## **C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan (SDP)**

A sum of Rs. 40000.00 lakh has been provided under Special Development Plan for Rural Communication and Rural Water Supply.

### **b) Special Component Plan**

An amount of Rs. 153956.00 lakh has been provided for 2016-17, both under State and district sectors for taking up activities exclusively benefiting these categories.

### c) Tribal Sub Plan

An allocation of amount of Rs. 68332.00 lakh has been provided for 2016-17, both under State and district sectors for taking up activities exclusively benefiting these categories.

#### ABSTRACT

(Rs.in lakh)		
Sector	Central Share	State Share
<b>State Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	81300.00	54000.00
Externally Aided Projects	-	1084.00
Other Ongoing Schemes	-	285631.00
New Schemes	-	-
<b>Total : State Sector</b>	<b>81300.00</b>	<b>340715.00</b>
<b>District Sector</b>		
Central Plan Schemes	171.00	-
Centrally Sponsored Schemes	134711.40	51834.60
Externally Aided Projects	-	-
Other On going Schemes	-	116681.00
New Schemes	-	-
<b>Total : District Sector</b>	<b>134882.40</b>	<b>168515.60</b>
<b>Grand Total</b>	<b>216182.40</b>	<b>509230.60</b>

## SPECIAL AREA PROGRAMMES

The State Government has constituted two autonomous boards to address issues in the over all development of certain areas of the state viz., Malnad area and Maidan areas. The thrust is on development of infrastructure viz., roads and bridges, schools, colleges, hospitals and hostel buildings, rural and urban water supply schemes, minor irrigation works and rural electrification programmes. In addition to these Area Development Boards recently Karavali Development Authority has been constituted for preparation of Detailed Project Reports, Feasibility Reports for comprehensive development coastal regions.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

(Rs.in lakh)

Boards/Schemes	Outlay BE	2015-16 RE
Malnad Area Development Programme	4000.00	4000.00
Bayaluseeme Development Programme	3501.00	3501.00
Karnataka Legislatives Local Area Development Fund	60151.00	60151.00
Karavali Area Development Authority	1000.00	1000.00
Development Works in Yadgir and Chikkaballapur District	00.00	700.00
Development works in talukas affected by naxal threat	300.00	300.00
<b>GRAND TOTAL</b>	<b>68952.00</b>	<b>69652.00</b>

### 2) Annual Plan 2016-17

Rs. 73349.00lakh are provided under State Plan for Special Area Programmes.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no Schemes.

#### **d) Externally Aided Projects**

There are no projects.

#### **e) Other Ongoing Schemes:**

##### **1) Malnad Area Development Board**

The Board was established on 10.03.1993 under MADB Act 1991 for redressal of regional imbalance. As per the guidelines of the Area Development Boards the sectoral distribution of funds should be in the ratio of 60:20:20 to Roads and bridges, Social Sector and Soil Conservation works respectively. Since inception of the Board Rs.62166.00.00 lakh was allocated & Rs.48476.18 lakh is spent for completion 18831 works under various sectors up to March 2015. The jurisdiction of the Board is spread over 65 assembly constituencies of Belgaum, Chickmagalore, Kodagu, Hassan, Mysore, Chamarajnar, Uttar Kannada, Dakshina Kannada, Udupi, Shimoga, Dharwad, Davanagere and Haveri districts. All the legislators, MPs representing a part or whole of the area whose constituencies lie within the jurisdiction of the Board are members. In addition DCs of each in Malnad area Prsidents of ZPs having jurisdiction over malnad area are also members of the Board. During 2016-17 an outlay of Rs. 5000.00 lakh is provided for this scheme which includes SCP/TSP allocation for development of infrastructure viz. road & bridges (foot bridges, hanging bridges), buildings of schools colleges, hospitals and hostels, rural and urban water supply schemes, minor irrigation and rural electrification programmes. Out of this, an outlay of Rs. 859.00 lakh for SCP and Rs. 349.00 lakh for TSP is earmarked to take up the works in SC/ST inhabited areas.

##### **2) Bayaluseeme Development Board**

The Bayaluseeme Area Development Board was established in the year 1995 under BSDB Act 1994. 56 taluks of the state which have been recognized as drought prone taluks poses special problems of development. As per the guidelines of the Area Development Boards the sectoral distribution of funds should be in the ratio of 60:40 for soil conservation and social sector works respectively. Since inception of the Board Rs.22640.00 lakh was allocated & Rs.25899.58 lakh is spent for completion 4900 works under various sectors up to March 2015. This board was established to hasten the phase of development of this area for bringing it to the level of other parts of the State. There are 70 assembly constituencies spread over 14 districts namely, Bangalore Rural, Ramanagara, Tumkur, Kolar, Chickballapura, Hassan, Chitradurga, Dharwad, Davanagere, Gadag, Haveri, Belgaum, Bijapur and Bagalkote. During 2016-17 Rs.4500.00 lakh is provided for this scheme which includes SCP/TSP allocations for Development and conservation of water resources, adopting soil and water conservation measures in rainfed agriculture systems and forest development, Promotion of Horticulture development, Promotion of Animal Husbandry, Promoting and supporting activities in the agriculture and allied sectors. Out of this, an outlay of Rs. 775.00 lakh for SCP and Rs.314.00 lakh for TSP is earmarked to take up the works in SC/ST inhabited areas.



### **3) Karnataka Legislatives Local Area Development Fund**

During the financial year 2016-17 an outlay of Rs.60300.00 lakh is provided under this scheme which includes SCP/TSP allocations to fill the infrastructure gaps which are not covered under the sectoral planning process to benefit the local area in the Legislator's constituency. In order to accommodate local aspirations and needs in a better way for a more responsive planning and delivery of services, works of asset creation, infrastructure development in employment generation for the benefit of poor and weaker section are taken at the Legislator's constituency level. The scheme aims to follow a participatory demand responsive development approach to address infrastructure development requirement of the local area within a Legislator's constituency as per revised guidelines issued by Government. The total amount is equally distributed to all the 300 constituencies and released to the Deputy Commissioners for implementation as per guidelines. Out of this, an outlay of Rs.10290.00 lakh for SCP and Rs. 4170.00 lakh for TSP is earmarked to take up the works in SC/ST inhabited areas.

### **4) Karavali Development Authority**

The Karavali Development Authority was established in September 2008 with a Chairperson and 22 other members who includes the Chairmen of Urban Local Bodies, the Deputy Commissioners of Dakshina Kannada, Udupi and Uttara Kannada district, Managing Director of KUIDFC, Officers of Tourism, Ports and Inland Water Transport, PWD and C&I departments. During the financial year 2016-17 an outlay of Rs.1500.00 lakh is provided for preparation of feasibility report/DPRs under PPP mode for the comprehensive development of the coastal regions of Dakshina Kannada, Uttara Kannada and Udupi and also to undertake developmental works in coastal regions.

### **5) Development works in New districts Yadagiri and Chikkaballapur.**

During 2016-17 an outlay of Rs 1500.00 Lakh is provided for this scheme.

### **6) Unspent SCSP-TSP amount as per SCSP-TSP Act 2013**

Rs. 549.00 lakh are provided under this scheme. Out of which Rs.386.00 lakh and Rs. 163.00 lakh are earmarked for SCP and TSP respectively.

### **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no Schemes.

### b) Special Component Plan

Rs.12310.00 lakh are provided.

### c) Tribal Sub Plan

Rs.4996.00 lakh are provided.

## ABSTRACT

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	73349.00
<b>Total: State Sector</b>	<b>-</b>	<b>73349.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>73349.00</b>

### CO-OPERATION

The Mysore Co-operative Societies Act 1959 is the first legislation in our State pertaining to the Co-operative societies and has come into being from 25-05-1960.

Karnataka is the first State to provide Agricultural loans through Co-operatives at concessional rate of interest. At present short term agricultural loans upto Rs.3.00 lakh is provided at 0% and Medium term and Long term agricultural loans up to Rs.10.00 lakh is provided at 3% rate of interest, which is lowest in the country. Loans to Self-Help groups are disbursed through PACS/DCC Banks at 4% rate of interest. Government of Karnataka is subsidizing the Co-operative societies by providing interest-subsidy through budgetary provisions.

Since the implementation of the recommendation of Prof. Vaidyanathan Committee through Memorandum of Understanding (MOU) with Government of India, NABARD and State Government in March 2008, the role of the State Government in respect of Agricultural Credit Structure Institutions has been metamorphosed from the role of Regulator, Supervisor to the role of being a Friend, Philosopher and Guide. All statues, circulars, orders which were coming in the way of day-to-day internal affairs of these Institutions have been withdrawn. A new era of Co-operative Credit Structure through self-governance and independent decision making has come into being and it is hoped that the Co-operatives will become professionally efficient and financially viable in the years to come.

The primary objective of the Department of Co-operation is to see that genuine Co-operative societies are organized and managed on the basis of sound Co-operative principles for the promotion of economic interest and welfare of the people, and to render guidance and assistance for development of Co-operative movement in the State. Other objectives are enforcement of the Government policy pertaining to Agricultural produce, Horticulture, Fisheries, Dairy and their marketing and processing and implementation of various schemes etc.,

Regulatory functions of the department are to organize and register various types of Co-operative societies on the basis of principles of Co-operation, formulating and registration of bye-laws and rules for the effective functioning of these societies to conduct general body meetings and if required conduct special general body meetings, approve the resolutions made in these meetings within the frame work of Co-operative Acts and Rules etc.,

Karnataka has a widespread network of about 40,653 Co-operative institutions serving various sectors of the State's economy particularly in the fields of agriculture, industry, trade and services. The sector also plays a very important role in the implementation of Socio-economic programmes. In the field of agriculture and allied services, Co-operative institutions shoulder the task of providing term loans, seeds, fertilisers and insecticides to the

farming commodity and marketing agricultural produce to consumers. Market intervention of Government for agricultural crops is carried predominantly through Co-operative societies. In addition presence of Co-operatives creates an environment of fair pricing of inputs and outputs of the rural and semi urban markets. The collection, procurement and distribution of milk and milk products by about 14,826 Milk Producers Co-operative Societies in the State deserve special mention.

The State has a very strong and stable network of Apex Co-operative financial institutions extending developmental and promotional services to the population in general and the farming community in particular. The State Co-operative Apex Bank, the KSCARD Bank and 21 DCC Banks play a pivotal role in extending finance for agricultural production. There are 5,463 Primary Agricultural Credit Co-operative Societies (PACSS) at village level and 177 Primary Cooperative Agricultural & Rural Development Banks (PCARD Banks) at taluk level.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Co-operation	101154.00	102154.00

### 2) Annual Plan 2016-17

The outlay provided for Co-operation is Rs.118406.00 lakh under State sector and Rs.583.00 lakh under the District sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes

##### d) Externally Aided Projects

There are no projects.

## **e) Other Ongoing Schemes**

### **1) Direction and Administration – Modernisation & Material Supplies, Construction of godowns for PACs in PPP model**

A total amount of Rs.100.00 lakh is provided during the year 2016-17.

A sum of Rs.20.00 lakh provided under this head of account will be utilized for modernization of offices, computerization development of software, Digitization of office records and providing photocopiers, Fax machines, computers-peripherals and stationery for office use.

A sum of Rs.80.00 lakh provided under this head of account will be utilized for this scheme to facilitate and increase the capacity of the godowns, which will enable the farmers to store their produce scientifically & avoid distress sale when price is low. This will enable them to get better price for their produce. The scheme provides financial assistance to PACS to construct godowns under public private partnership model

### **2) Interest Subsidy to avail Crop loans**

The State Government has implemented the scheme of providing agricultural loans through Co-operative credit institution w.e.f 01-04-2004 at 6% and subsequently the Government has accorded approval to provide agricultural loans at 4% w.e.f 01-04-2006. The State Government has implemented the schemes for providing agricultural loans (ST, MT & LT loans) to farmers at the rate of 3% interest with effect from 1<sup>st</sup> April 2008. The interest rate on loans upto Rs.3 Lakh has been reduced to 1% during 2011-12. Since 01.04.2012 the interest rate on loans disbursed upto Rs.1 lakh is reduced to 0% and on entire loan above Rs.1 lakh upto Rs.3 lakh reduced to 1%. The differential rate of interest is reimbursed by the Government to the cooperative institutions by way of interest subsidy. During the year 2013-14 the interest rate on loans disbursed upto Rs.2 lakh has been reduced to 0% and the entire loan above Rs.2 Lakh upto Rs.3 Lakh is disbursed at the rate of 1%. Further during the year 2014-15 the limit of agricultural loans disbursed at 0% has been increased to Rs.3 lakh. Due to the reduction in the rate of interest on loans through co-operative institutions to the farmers at concessional rate and a consequence of the same the loss to the co-operative institutions is reimbursed by way of interest subsidy as per the firm commitment of the Government.

A sum of Rs.93460.00 lakh is provided for the year 2016-17.

### **3) Establishment of Marketing Infrastructure to LAMPS Federation –**

Under this scheme, financial assistance is being given to Karnataka State Cooperative LAMPS Federation and member LAMPS societies for providing marketing infrastructure and undertaking various new activities.

An amount of Rs.100.00 lakh has been provided for the year 2016-17.

#### **4) Yeshasvini – Co-operative Farmers Healthcare Scheme - subsidy**

Yeshasvini Co-operative Farmers' Health Care was started in June 2003 and has completed 13 years. Ever since its commencement the scheme has been successfully implemented to provide quality health care services to the under privileged members of society.

The Scheme is implemented for the members of Rural and Urban Cooperative Societies and their families. Annual contribution per person for Rural Societies for general category members and their family is Rs. 300/- & for SC/ST members is Rs. 50/- only and the remaining amount of Rs. 250/- is subsidized by the Govt. Whereas in Urban Yeshasvini Scheme general category members have to pay annual contribution of Rs. 710/- and SC/ST members have to pay Rs. 110/- and the remaining amount of Rs.600/- will be subsidized by the Government.

The scheme is only a surgical health care scheme and provides to its members 823 surgical procedures indentified by the Trust through 640 empanelled Network Hospitals. From a new born baby & to a person in his lifetime can become a member subject to the eligibility norms. The maximum limit of treatment in rural yeshasvini per member is Rs.1.25 lakh and Rs.2.00 lakh for multiple admissions in the same year. Under Urban Yeshasvini the maximum limit of treatment per person for single admission is Rs. 1.75 lakh & for multiple admissions is Rs. 2.50 lakh in the same year.

The premium collected is not sufficient to cover the claims from the hospitals. Therefore to protect the interest of farmers, the Govt. provides grants to the Yeshasvini Trust through budgetary support.

An amount of Rs. 16911.00 lakh is provided for this scheme during 2016-17.

#### **5) Enrolment of SC, ST Backward class, Minorities, women, physically challenged and BPL family persons as members of all types of Cooperative Societies-Subsidy**

The main objective of the scheme is enrolling people belonging to BPL,SC,ST Minority, Women and physically challenged as members of all types of cooperative societies by providing value of one share or Rs.500 whichever is less.

The enrolled members will be able to get the facilities made available by the respective co-operative societies which will uplift them socially/financially.

An amount of Rs.1786.00 lakh is provided for this scheme during 2016-17.

#### **6) Financial Assistance to SC/ST, Backward classes and Minorities in Co-operative Societies**

Societies organized by the SC/ST, Backward Classes and Minorities do not have sufficient funds to undertake economic activities for the benefit of their members. Hence with a view to involve the members of these communities in the co-operative field and to make

them to participate in the economic activities of the society and to increase their economic standard, it is proposed to assist these societies by giving a sum of Rs. 2.00 lakh for each society as grant / subsidy.

An amount of Rs. 11.00 lakh is provided for this programme during 2016-17

#### **7) Technology and Human Resources upgradation fund and Computerisation of SHG and PACS**

This Scheme aims at imparting training to the officers and Staff of the Dept. working at various levels. It is very essential to unearth the talent in the Officers/ Staff which will help them in effective implementation of the Dept.'s programs. Quality training is also vital in areas of Human resource development.

In this regard the Department has taken initiative during the past few years to impart training by organizing workshop/ seminars in various subjects along with study tours. In 2015-16, 394 officers/staff have undergone training at a cost of Rs.4.87 lakh.

Budgetary support under this head of account for the year 2016-17 is Rs.510.00 lakh.

Taking into account the training required to be imparted in various subjects, Rs. 10.00 lakh will be utilized for training and Rs.500.00 lakh will be utilized for providing software and related infrastructure to PACs to computerize their operations. Computerising PACS will help in effective preparation of bills, maintenance of data and accurate reporting and transparency in administration.

#### **8) Share capital to financially weak Consumer, Marketing and Processing Co-operative Society's:**

The main objective of the scheme is to provide financial assistance in the form of share capital to the financially weak consumers, marketing and processing co-operative societies in order to achieve their objectives. The assisted societies will increase their share capital /own funds and improve their business activities, helping them achieve financial stability.

An amount of Rs.100.00 lakh has been provided during 2016-17 for this scheme.

#### **9) Financial Assistance for Co-operative Election Authority**

An independent Co-operative Election authority has been established and Govt. is providing subsidy to meet the administrative expenses of the said Authority.

An amount of Rs.300.00 lakh has been provided during 2016-17 for this scheme.

#### **10) Audit of Co-operative Establishment**

Rs.49.00 lakh has been provided during 2016-17 for this scheme.

### **11) Loan Waiver for Failed bore wells:**

This scheme is intended to provide relief to those farmers who have availed loans from PCARD banks for drilling bore well which in turn have failed. The scheme will relieve the farmers of their loan burden who have suffered on account of failed bore well in the State.

An amount Rs.10.00 lakh has been provided during 2016-17.

### **12) Construction and Maintenance of PCARD, TAPCMS and Primary Agricultural Co-op Societies**

This scheme aims at providing financial assistance for construction of new buildings and repair/ maintenance of existing buildings of PCARD Banks, Taluk Agricultural Produce Co-operative Marketing Societies and Primary Agricultural Credit Co-op Societies.

An amount of Rs.1.00 lakh is provided during 2016-17.

### **13) Unspent SCP-TSP amount as per the SCSP-TSP Act 2013:**

An amount of Rs.17.00 lakh is provided during 2016-17.

#### **f) New schemes**

##### **1. Interest waiver scheme for overdue loan:**

Rs.5000.00 lakh is earmarked during 2016-17.

##### **2. Special grants to Primary Agricultural Cooperative Society:**

Rs.100.00 lakh is earmarked during 2016-17.

#### **B. DISTRICT SECTOR SCHEMES DURING 2016-17**

1. SCP-Subsidy on Loans sanctioned by PCARDB for Assets creation:- Rs.126.32 lakh is provided.
2. Infrastructure Facilities to Milk Producing Co-op. Societies for Women:- Rs.69.85 lakh is provided..
3. Opening of small branches and construction of business premises:- Rs.19.00 lakh is provided.
4. Assistance to various co-operative Societies NCDC Scheme:- Rs.75.93 lakh is provided.
5. Share Capital assistance to Various categories of co-operative Societies:- Rs.128.87 lakh is provided.
6. Investment in women co-operatives:- Rs.22.87 lakh is provided.
7. Share Capital to other co-operatives:- Rs.26.64 lakh is provided.
8. Special Component Plan for SCs:- Rs.10.00 lakh is provided.



9. Loan assistance to various categories of Co-operative societies:-Rs.73.91 lakh is provided.
10. Loans to women co-operatives [working capital] and construction of business premises: Rs.11.81 lakh is provided.
11. Loans to women co-operatives for construction of common work shed: Rs.17.80 lakh is provided.

**a) Central Plan Schemes**

There are no schemes.

**b) Centrally Sponsored Schemes**

There are no schemes.

**C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

**No Schemes**

**b) Special Component Plan**

An amount of Rs.9289.00 lakh under State Sector and district sector has been provided for the year 2016-17.

**c) Tribal Sub Plan**

An amount of Rs.6711.00 lakh under State Sector and district sector has been provided for the year 2016-17.

## ABSTRACT

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	<b>113355.00</b>
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
New Schemes	-	<b>5100.00</b>
<b>Total: State Sector</b>	-	<b>118455.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	<b>583.00</b>
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>583.00</b>
<b>Grand Total</b>	-	<b>119038.00</b>

## MAJOR AND MEDIUM IRRIGATION

The Irrigation potential in the State from all sources has been estimated at 61 lakh hectares comprising of 35 lakh hectares under major & medium irrigation and 10 lakh Ha. under minor irrigation and 16 lakh hectares under ground water irrigation. As per state water policy 2002, 28.68 lakh Ha. Of land is provided with irrigation facilities under major and medium irrigation projects as on March 2016.

### 1) Review of Annual Plan 2015-16

The allocation for Major and Medium Irrigation for the year 2015-16 is Rs. 991329.00 lakh and anticipated expenditure is Rs. 818614.00 lakh.

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Major and Medium Irrigation Projects	991329.00	818614.00

#### Physical Progress in Annual Plan 2015-16

Item	Unit	Target	Achievements up to end of March 2016	% of Achievement
Potential created	Ha	67336	62888	93

### 2) Annual Plan 2016-17

Rs.1092665.00 lakh have been provided in the State Sector for Major and Medium Irrigation.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

#### 1) Accelerated Irrigation Benefit Programme (AIBP)

A sum of Rs. 58360.00 lakh has been provided under AIBP in the Annual Plan 2016-17. Out of which under UKP the budgetary support is Rs. 33360.00 lakh, which

includes Central Share of Rs. 3662.50 lakh and State Share of Rs. 29697.50 lakh it also includes SCP of Rs.3690.00 lakh and TSP of Rs.1319.00 lakh. For KNNL the budgetary support is Rs.25000.00 lakh, which includes Central Share of Rs. 3662.50 and State Share of Rs. 21337.50 lakh it also includes SCP of Rs.4050.00 lakh and TSP of Rs.1447.00 lakh

**c) Additional Central Assistance Schemes**

There are no schemes.

**d) Externally Aided Projects**

**1. Karnataka Integrated and Sustainable Water Resources Management-EAP**

A sum of Rs.3316.00 lakh has been provided for this project in the Annual Plan 2016-17.

**2. Dam Rehabilitation & Improvement Project (DRIP)-EAP**

A sum of Rs. 6400.00 lakh has been provided for this project in the Annual Plan 2016-17.

**e) Other Ongoing Schemes**

**1) Internal and Extra Budgetary Resources (IEBR)**

A sum of Rs. 307500.00 lakh has been provided under KBJNL and KNNL project in the Annual Plan 2016-17.

**2) Bhadra Modernisation**

A sum of Rs. 78.00 lakh has been provided in the Annual Plan 2016-17.

**3) Karanja Project**

For Non-AIBP a sum of Rs. 92.00 lakh has been provided in the Annual Plan 2016-17.

**4) Bennithora Project**

A sum of Rs. 154.00 lakh has been provided in the Annual Plan 2016-17.

**5) Investments in KNNL**

A sum of Rs. 285000.00 lakh has been provided for Investments in KNNL in the Annual Plan 2016-17. Out of which Rs.22000.00 lakh is provided under Special Development Plan and Rs.65698.00 lakh, Rs.35068.00 lakh is provided for SCP and TSP respectively and an amount of Rs.10000.00 lakh is provided under NABARD

**6) Krishna Bhagya Jala Nigam Limited**

A sum of Rs.246238.00 lakh has been provided in the Annual Plan 2016-17.

Out of which Rs.3000.00 lakh is provided under Special Development Plan and Rs.71245.00 lakh, Rs.35704.00 lakh is provided for SCP and TSP respectively and an amount of Rs.4052.00 lakh is provided under NABARD

7) A sum of Rs.175000.00 lakh has been provided Under Krishna Bhagya Jala Nigam Limited for Land acquisition Charges and Rehabilitation & Resettlement in the Annual Plan 2016-17.

**8) Training (Karnataka Engineering Research Station, KR sagar)**

A sum of Rs. 120.00 lakh has been provided in the Annual Plan 2016-17.

**9) Research and Planning (Karnataka Engineering Research Station, KR sagar)**

A sum of Rs. 46.00 lakh has been provided in the Annual Plan 2016-17.

**10) Survey and Investigation**

A sum of Rs. 300.00 lakh has been provided in the Annual Plan 2016-17.

**11) Central Mechanical Organization**

A sum of Rs. 100.00 lakh has been provided in the Annual Plan 2016-17.

**12) New Projects**

A sum of Rs.100.00 lakh has been provided in the Annual Plan 2016-17.

**16. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.**

Rs. 9861.00 lakh is provided for this out of this Rs. 7124.00 lakh for SCP and Rs. 2737.00 lakh for TSP

**C. Proposed Programmes and outlay for SCSP, TSP & SDP in the Annual Plan 2016-17**

**a) Special Development Plan**

An amount of Rs.25000.00 lakh has been provided under this Plan.

**b) Special Component Plan**

An amount of Rs.151807.00 lakh is provided in the Annual Plan 2016-17 for SCSP programmes.

**c) Tribal Sub Plan**

An amount of Rs.76275.00 lakh is provided in the Annual Plan 2016-17 for TSP Programmes.

**ABSTRACT**

(Rs.in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	7325.00	51035.00
Additional Central Assisted	-	-
Externally Aided Projects	-	9716.00
Other Ongoing Schemes	-	1024589.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>7325.00</b>	<b>1085340.00</b>
<b>District Sector</b>	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	<b>7325.00</b>	<b>1085340.00</b>

## **FLOOD CONTROL**

Karnataka has a coastline of about 300 kms with narrow beaches. Erosion along the beaches causes loss of valuable coconut plantations and property. Anti erosion works have been taken up in Dakshina Kannada, Udupi, and Uttara Kannada Districts since 1979-80. As per the directions of Government in September 2000, the construction and maintenance of sea erosion works was handed over to Ports Department. The Minor Irrigation Department is implementing River Bank protection works to prevent damages due to floods.

### **1) Review of Annual Plan 2015-16**

#### **Financial Progress in Annual Plan 2015-16**

**(Rs. in lakh)**

	<b>Outlay (BE)</b>	<b>Anticipated Expeniture (RE)</b>
Flood Control and Drainage	4206.00	3603.00

### **2) Annual Plan 2016-17**

An outlay of Rs. 3923.00 lakh have been provided under the State Plan.

#### **A. STATE SECTOR SCHEMES**

##### **a) Central Plan Schemes**

There are no schemes.

##### **b) Centrally Sponsored Schemes**

There are no schemes.

##### **c) Additional Central Assisted Schemes**

There are no schemes.

##### **d) Externally Aided Projects**

There are no schemes.

## **e) Other Ongoing Schemes**

### **1) Other Flood Control (Minor Works)**

Rs. 2350.00 lakh have been provided in the Annual Plan 2016-17 for other flood control works. Out of this amount Rs. 1000.00 lakh for NABARD Works is provided.

### **2) Other Works**

Rs. 78.00 lakh have been provided in the Annual Plan 2016-17.

### **3) River Management and Flood Control**

Rs. 100.00 lakh have been provided in the Annual Plan 2016-17 for River Management and Flood Control.

### **4) Flood Control Establishment (For Bengre Works and other works)**

Rs. 82.00 lakh have been provided in the Annual Plan 2016-17 for Flood Control Establishment (For Bengre Works and other works).

### **5) Anti Sea Erosion**

Rs. 1022.00 lakh have been provided in the Annual Plan 2016-17 under Anti Sea Erosion Scheme.

### **6) Lumpsum for new works**

Rs. 250.00 lakh have been provided in the Annual Plan 2016-17 as Lumpsum for new works.

### **7) Haliyal Works**

Rs. 41.00 lakh have been provided in the Annual Plan 2016-17 for Haliyal Works.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## **C. Proposed programmes & outlays for SDP, SCP & TSP in the Annual Plan 2015-16**

### **a) Special Development Plan**

There are no separate schemes



**b) Special Component Plan**

There are no separate schemes

**c) Tribal Sub Plan**

There are no separate schemes

**ABSTRACT**

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	3923.00
New Schemes	-	
<b>Total: State Sector</b>	-	<b>3923.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>3923.00</b>

## COMMAND AREA DEVELOPMENT

The Command Area Development Programme was initiated with the objective to bridge the gap between irrigation potential created and that utilised through micro level infrastructure development and efficient farm water management and to improve socio-economic conditions of the farmers.

Government of Karnataka constituted six CADAs in the state namely

- 1) Tungabhadra Project Munirabad,
- 2) Malaprabha and Ghataprabha Project Belgaum,
- 3) Cauvery Basin Project Mysore,
- 4) Upper Krishna Project Bheemaranagudi,
- 5) Bhadra Reservoir Project Shimoga
- 6) Irrigation Project Zone Gulbarga

All are under the overall supervision of CADA Directorate. The constitution of CADAs is to expedite optimum utilization of irrigation potential created under Major and Medium irrigation projects. The CADAs take up on-farm development works like construction of field channels, land levelling, shaping and realignment of field boundaries wherever necessary, adoption of warabandi, construction of field drains, land reclamation etc.

The CADAs are functioning in accordance with provisions of the Karnataka Command Areas Development Act, 1980. The central sector CAD schemes like on-farm development works, construction of drainage channel, land reclamation etc are being carried out as per the norms and guidelines defined by Government of India and State sector schemes like construction of ayacut roads, godowns, Special Component Plan, Tribal Sub Plan etc. are being implemented in accordance with the State norms and guidelines.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
Activity	Outlay (BE)	Anticipated Expenditure (RE)
CADA	50201.00	42201.00

### 2) Annual Plan 2016-17

An outlay of Rs. 43065.00 lakh is provided in Annual Plan under the State Plan.

## **A. STATE SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no Schemes.

### **b) Centrally Sponsored Schemes**

There are no Schemes.

### **c) Additional Central Assisted Schemes**

There are no schemes.

### **d) Externally Aided Projects**

There are no schemes

### **e) Other Ongoing Schemes**

#### **1. CADA Secretariat**

Rs. 38.00 lakh is provided in Annual Plan 2016-17 for CADA Secretariat.

#### **2. CADA Directorate**

Rs. 217.00 lakh is proposed in Annual Plan 2016-17 for the CADA Directorate.

#### **3. CADA for Tungabhadra Project**

This Project came into existence in the year 1974. Eleven irrigation projects with a total planned potential of 464054 Ha is coming under the jurisdiction of this CADA. The districts covered under the CADA are Bellary, Raichur and Koppal. Rs. 2109.00 lakh is provided in the Annual Plan 2016-17.

#### **4. CADA for Malaprabha and Ghataprabha Project**

CADA, Malaprabha and Ghataprabha Project came into existence in the year 1974. Eleven irrigation projects with a total planned potential of 650377Ha are coming under the jurisdiction of this CADA. The districts covered under the CADA are Belgaum, Dharwad, Bagalkot and Gadag. Rs. 1639.00 lakh is provided in the Annual Plan 2016-17.

#### **5. CADA for Upper Krishna Project**

CADA, Upper Krishna Project came into existence in the year 1977. Two irrigation projects with a total planned potential of 648020Ha are coming under the jurisdiction of this CADA. The districts covered under the CADA are Gulbarga, Bijapur, Raichur and Bagalkot. Rs. 3867.00 lakh is provided in the Annual Plan 2016-17.

## **6. CADA for Bhadra Reservoir Project**

CADA, Bhadra Reservoir Project came into existence in the year 1979. Thirty irrigation projects with a total planned potential of 260071Ha. are coming under the jurisdiction of this CADA. The districts covered under the CADA are Shimoga, Chikkamagalore and Davangere. Rs. 1802.00 lakh is provided in the Annual Plan 2016-17.

## **7. CADA for Irrigation Project Zone**

CADA, Irrigation Project Zone came into existence in the year 2000. Nineteen irrigation projects are coming under the jurisdiction of this CADA with a total planned potential of 145067 Ha. The districts covered under the CADA are Gulbarga and Bidar. Rs. 1913.00 lakh is provided in the Annual Plan 2016-17.

## **8. CADA for Cauvery Basin Project**

CADA, Cauvery Basin Project came into existence in the year 1974. Fifty three irrigation projects with a total planned potential of 678172Ha is coming under the jurisdiction of this CADA. The districts covered under the CADA are Mysore, Kodagu, Chamarajpet, Hassan, Mandya, Tumkur and Bangalore(Rural). Rs. 2123.00 lakh is provided in the Annual Plan 2016-17.

## **9. Share Capital Investment for Water Users Co-operative Societies**

In the Annual Plan 2016-17, Rs. 1.00 lakh has been provided for investment in the Water User's Co-operative Societies with the policy of the State Government to empower Water User's Co-operative Societies in management of water resources.

## **10. WALMI-Dharwad**

WALMI was established with the assistance of World Bank and after the discontinuance of the World Bank assistance, the State Government is providing funds for its activities. The main objective of WALMI is to provide training programmes on Land Development since WALMI functions are co-related to CADA activities. Rs. 355.00 lakh have been provided in Annual Plan 2016-17.

## **11. Land Reclamation**

Rs. 9000.00 lakh have been provided in the Annual Plan 2016-17 for carrying out Land reclamation works and construction of Ayacut road works under NABARD assistance.

## **12. CADA-SDP**

CADAs are also implementing the scheduled CADA programmes under the Special Development Programmes in the identified talukas coming under their respective jurisdiction. An amount of Rs.20000.00 lakh is provided in the Annual Plan 2016-17 for implementing the Special Development Programme. Out of which Rs.1000.00 lakh is provided for SCP programmes and Rs.400.00 lakh is provided for TSP Programmes.

### 13. Water Users Co-operative Societies Grants in Aid

In the Annual Plan 2016-17, Rs.1.00 has been provided to Water Users Co-operative Societies.

#### f) New Schemes

There are no schemes.

### B.DISTRICT SECTOR SCHEMES

There are no schemes.

### C. Proposed Programmes & Outlay for SCSP, TSP & SDP in the Annual Plan 2016-17

#### a) Special Development Programme

An amount of Rs.20000.00 lakh is provided in the Annual Plan 2016-17 for implementing the Special Development Programme.

#### b) Special Component Plan

An amount of Rs.1000.00 lakh is provided in the Annual Plan 2016-17 for SCSP programmes.

#### c) Tribal Sub Plan

An amount of Rs.400.00 lakh is provided in the Annual Plan 2016-17 for TSP Programmes.

#### ABSTRACT

State Sector	(Rs. in lakh)	
	Central Share	State Share
a) Central Plan Schemes	-	-
b) Centrally Sponsored Schemes	-	-
c) Additional Central Assisted Schemes	-	-
d) Externally Aided Schemes	-	-
e) Ongoing Schemes	-	43065.00
f) Other Ongoing Schemes	-	-
g) New Schemes	-	-
<b>Total: State Sector</b>	-	<b>43065.00</b>
<b>District Sector</b>		
a) Central Plan Schemes	-	-
b) Centrally Sponsored Schemes	-	-
c) New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>43065.00</b>

## MINOR IRRIGATION

### Surface Water

Minor Irrigation works with an atchkat from 40 ha up to 2000 ha are under the control of Water Resources Department (Minor Irrigation). This includes tanks, pickups, barrages and bridge-cum-barrages, percolation tanks and lift irrigation schemes. Minor Irrigation works with an atchkat less than 40 ha are under the control of Zilla Panchayats.

Minor Irrigation projects are executed at comparatively lesser cost and time and the benefits of the project will reach the farmers in a comparatively shorter time. Since the projects are spread all over the state including the drought prone areas, there is great demand from all over the state, for the construction of minor irrigation structures and rejuvenation of the existing schemes.

Government of Karnataka is giving priority to create irrigation potential by utilizing minor irrigation sources, particularly in the drought prone areas and areas covered by west flowing rivers. In addition to the traditional tanks, other types of Minor Irrigation structures like barrages and barrage-cum-bridges across local rivers are being constructed in order to provide water to formers having lands on both sides of the river bank. Bridges also provide road connectivity between the villages. Further percolation tanks are being constructed which will store water and recharge the ground water table and thereby help irrigation through open/bore wells in that area. Minor Irrigation structures facilitate recharge of ground water and eco restoration as additional benefits.

Irrigation potential under minor irrigation using surface water has been assessed at about 10 lakh ha. The total potential created under minor irrigation schemes was 6.39 lakh. The department is also availing the funds under RIDF from NABARD.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

Item	Outlay (BE)	(Rs.in lakh)
		Anticipated Expenditure (RE)
Surface Water	117531.00	124191.22

#### Physical Progress in Annual Plan 2015-16

Item	Unit	Target	Anticipated Achievement	% of Achievement
Surface Water	Ha	41242	33869	82.12

### 2) Annual Plan 2016-17

An outlay of Rs. 149467.00 lakh is provided under the State Plan in 2016-17

## **A. STATE SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no schemes.

### **b) Centrally Sponsored Schemes**

#### **1) Accelerated Irrigation Benefit Project-AIBP**

As per the modified guidelines of the scheme issued by Government of India, New Minor Irrigation Schemes envisaging creation of fresh atchkat in the taluks considered under Draught Area Programme (DPAP) are being posed to Government of India in phased manner. Action is being taken for implementation of works approved by Government of India. An amount of Rs. 5476.00 lakh is provided during 2016-17, out of which Rs.800.00 lakh is provided under Central Share and Rs. 4676.00 lakh is provided under State Share.

### **c) Additional Central Assisted Schemes**

There are no schemes.

### **d) Other Ongoing Schemes**

#### **1) CSS for Rationalization of Minor Irrigation Statistics**

An amount of Rs. 153.00 lakh is provided during 2016-17.

#### **2) Land acquisition and settlement of claims**

Generally all land acquisition expenditure of any scheme will be charged to the concerned estimate. But there are some cases which are initiated after the completion of the projects, in such cases it is necessary to provide separate grants for this purpose. Further, under this head, land acquisition claims emerging through the court awards for enhancement etc., after completion of the concerned projects are being paid. An amount of Rs. 2750.00 lakh is provided during 2016-17.

#### **3) Investigation – Survey Works –Minor Irrigation**

For the purpose of preparation of Detailed Project Report under the new programmes like Flood Management Project, Siltation Survey of Water bodies, identification of Encroachments, in view of the Dam Safety Act etc., it is necessary to conduct surveys and provide separate grants. An amount of Rs.250.00 lakh is provided for Investigation (Survey) during 2016-17.

#### **4) Restoration of Water Tanks-Repairs of Rejuvenation of Tanks**

An amount of Rs.9000.00 lakh is provided during 2016-17 for Repairs, Rejuvenation of Tanks.

#### **5) Supervision Bangalore South**

An amount of Rs. 155.00 lakh is provided during 2016-17.

#### **6) Execution - Bangalore South**

An amount of Rs. 579.00 lakh is provided during 2016-17.

#### **7) Mechanical Sub-Division Belgaum**

An amount of Rs. 93.00 lakh is provided during 2016-17.

#### **8) Supervision Bijapur North**

An amount of Rs. 167.00 lakh is provided during 2016-17.

#### **9) Execution Bijapur North**

An amount of Rs. 3553.00 lakh is provided during 2016-17.

#### **10) Execution South Bangalore**

An amount of Rs. 88.00 lakh is provided during 2016-17.

#### **11) Chief Engineer MI Bangalore (South)**

An amount of Rs. 28.00 lakh is provided during 2016-17.

#### **12) Capital Outlay on Minor Irrigation**

##### **Minor Irrigation Schemes with NABARD Loan Assistance [Modernization of tanks]**

Minor Irrigation Schemes such as restoration of tanks, modernisation of tanks, construction of new tanks, repairs/modernisation of tanks, construction of new lift irrigation schemes and construction of barrages/bridge cum barrages/vented dams are being taken up. An amount of Rs. 17802.00 lakh is provided during 2016-17.

i. An amount of Rs.2344.00lakh is provided for construction of new tanks, pickups etc., during 2016-17 out which Rs. 1291.00 lakh is provided under NABARD.

ii. An amount of Rs.40400.00lakh is provided for lift irrigation schemes during 2016-17 out which Rs.3027.00 lakh is provided under NABARD.

iii. An amount of Rs.12041.00 lakh is provided for Moderisation of tanks during 2016-17 out which Rs.2982.00 lakh is provided under NABARD.

iv. An amount of Rs.25961.00 lakh is provided for construction of Barrages during 2016-17 out which Rs.10502.00 lakh is provided under NABARD.



### **13. Lumpsum for new works**

An amount of Rs. 12000.00 lakh is provided in the Annual Plan 2016-17.

### **14. Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013:-**

An amount of Rs 4220.00 lakh is provided during 2016-17 out of which Rs. 2697.00 lakh for SCP and Rs.1523.00 lakh for TSP.

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no schemes.

### **b) Centrally Sponsored Schemes**

There are no schemes.

### **c) Other Ongoing Schemes**

#### **Z.P Minor irrigation**

#### **Deepening of Wells and Construction & Restoration of Tanks [Gangakalyana]**

An amount of Rs.99.00 lakh is provided during 2016-17, for deepening of wells and construction Rs.68.00 lakh is provided and for Gangakalyana Rs.31.00 lakh is provided.

### **d) New Schemes**

There are no schemes.

## **C. Proposed programmes and outlay for SCSP & TSP in the Annual Plan 2016-17**

### **1) Special Development Programme**

An amount of Rs. 12000.00 lakh is provided in the Annual Plan 2016-17.

### **2) Special Component Plan**

An amount of Rs.21427.00 lakh is provided during 2016-17.

### **3) Tribal Sub Plan**

An amount of Rs.8683.00 lakh is provided during 2016-17.

## ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	800.00	4676.00
Additional Central Assisted Schemes	-	-
Externally Aided Programme	-	-
Other Ongoing Schemes	-	143892.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>800.00</b>	<b>148568.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Other Ongoing Schemes (Sector)	-	99.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>99.00</b>
<b>Grand Total</b>	<b>800.00</b>	<b>148667.00</b>

# GROUND WATER INVESTIGATION

Karnataka State is covered by hard rocks and it is part of the hard rocks terrain in Geological terms. It consists of varieties of Granites, Gneisses, Schist, Greywacke, and Limestone etc. Because of the nature of these rocks, occurrence of groundwater is confined to secondary fractures joints, fissures etc. The recharge to groundwater body (aquifer) is also of low percentage. However due to unpredictable rainfall, people are depending more on groundwater for their requirement of domestic, agriculture, industry etc.

Due to this importance a scientific study on the groundwater regime in the State is required. The department of Mines and Geology is carrying out important works like recording the fluctuation of groundwater levels, monitoring groundwater quality, rendering technical advice for sinking bore wells, constructing artificial recharge structures etc. Areas of over exploitation and safe areas are delineated on a watershed basis. The need for detailed investigation is felt more urgent due to the declining resources and depleting groundwater levels. For accurate collection of data on groundwater and recording, computerized data centres are being managed by the Department. This is funded by the World Bank aided Hydrology Project. The second phase of this project is in operation since 2006-07. The satellite imageries are also utilized to decipher the groundwater prospect zones.

## 1) Review of Annual Plan 2015-16

<b>Financial Progress in Annual Plan 2015-16</b>		
		<b>(Rs. in lakh)</b>
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Ground Water	700.00	700.00

## 2) Annual Plan 2016-17

An outlay of Rs.700.00 lakh has been provided in the Annual Plan 2016-17.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes.

#### **d) Externally Aided Projects**

There are no schemes.

#### **e) Other Ongoing Schemes**

##### **1) Survey & Strengthening of Surface & Ground Water Organization**

Rs.700.00 lakh have been provided in the Annual Plan 2016-17 for Survey & Strengthening of Surface & Ground Water Organization.

#### **f) New Schemes**

There are no schemes.

### **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

### **C. Proposed Programmes & Outlay for SDP, SCSP & TSP in the Annual Plan 2016-17**

#### **a) Special Development Plan**

There are no separate schemes.

#### **b) Special Component Plan**

There are no separate schemes.

#### **c) Tribal Sub Plan**

There are no separate schemes.

### **ABSTRACT**

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	700.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>700.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>700.00</b>

## POWER GENERATION

Karnataka was a pioneer in the development of hydropower and had a power surplus situation till the seventies. Due to rapid industrialization and other structural problems it is facing acute power shortage. Karnataka is endowed with hydropower potential of about 6787 Mega Watts (MWs) of which only about 4533 MWs has been harnessed. Environmental issues connected with submersion of forests, rehabilitation of displaced persons as well as delay in settlement of inter-State disputes have affected the full utilisation of available hydel potential.

The present power requirement for 2016-17 in Karnataka, as approved by KERC is 65342.54 Million Units (MUs) and average daily requirement is 179 MUs. The annual energy requirement can be met through known sources. The purchase from outside sources depends on the variation in the availability from the known sources. The daily requirement varies from 170MUs to 210 MUs depending on the seasonal variation. Similarly peak demand also varies.

At present the power supply schedule in the State is as follows:

- 3 phase power supply in urban areas - 22-24 hours
- 3 phase Power Supply in rural areas - 7 hours (In batches)
- Single Phase in Rural Areas - 10 hours

The restricted peak power requirement is 10524 MW. The peak power availability (including purchase) is 9217 MW. The gap i.e., 1307 MW will be met-out by Short Term power procurement.

### 1) Review of Annual Plan 2015-16 of KPCL

#### Financial Progress in Annual Plan 2015-16

(Rs. in lakh)

	Outlay (BE)	Anticipated Expenditure (RE)
Power Generation	268500.00	192076.00
Equity Support	42300.00	42300.00
<b>Total</b>	<b>310800.00</b>	<b>234376.00</b>

### Physical Progress in Annual Plan 2015-16

Item	Unit	Target	Actual Achievement	% of Achievement
Proposed Capacity Addition	MW	BTPS U3: 700MW MUNIRABAD: 10MW	BTPS U3 Synchronised on 25.12.15 with oil & Coal	
		NPH U6: 15MW	NPH U6: Recommissioned on 25.11.2015	
Electricity Generation	MU	32549 MU	24976 MU	76.73

### 2) Annual Plan 2016-17

Karnataka Power Corporation Limited

During the year 2016-17, Karnataka Power Corporation Limited (KPCL) has an Annual Plan outlay of Rs. 230000 lakh including IDC establishment expenditure for the various ongoing schemes, RM&U works, new schemes and completed projects. The plan outlay is supported by equity support of Rs. 40000 lakh to Generation Sector. During this year, it is programmed to add 2310 MW of power to the state grid by BTPS-Unit3 700 MWs, Yermarus Thermal Power Station 1600 MWs and Additional Unit at Munirabad 10MWs. During 2016-17 the anticipated generation from hydro, thermal, wind and solar projects will be 32845 MU.

KPCL has planned various projects to augment the generation capacity in the State during the 12<sup>th</sup> Plan period (2012-17). The total planned capacity addition from these projects is expected to be about 2840 MW in the next five years. The project wise details are given as below

Sl. No.	Project	Target
1	Bellary TPS – Unit III	31.05.2016
2	Yeramarus TPS (2 X 800)	U1:31.7.16, U2: 30.09.16
3	Edlapur TPS	51 months from zero date
4	RM&U of NPH Unit-6	Completed on 25.11.2015
5	Godhna TPS (Chhattisgarh) (2X800)	48/54 months from zero date
6	Bidadi CCPP Block I	EPC tender invited thro'e-portal on 31.7.13, tender process stalled due to interim order issued by Hon'ble High Court of Karnataka
7	Bidadi CCPP Block-II	---
8	Tadadi CCPP	---
9	Gundia hydro electric project	52 months from zero date

10	Shiva seasonal Scheme	54 months from zero date
11	Additional Unit at Munirabad	During 2016-17
12	Ghataprabha	30 months zero date. Demarcation of area allotted is reqd from GoK.
13	Yelahanka CCP	LoA issued on 03.11.15 completion period is 30 months from zero date i.e., 09.11.15

## A. STATE SECTOR SCHEMES

### a) Central Plan Schemes

There are no schemes

### b) Centrally Sponsored Schemes

There are no schemes

### c) Additional Central Assisted Schemes

There are no schemes

### d) Externally Aided Projects

There are no schemes

## I. Hydel Generation:

### a) Varahi 1<sup>st</sup> & 2<sup>nd</sup> Stage Project.

During 2016-17 an allocation of **Rs. 1737 lakh** is provided.

### b) Gundia Hydel Scheme (400 MW)

The Gundia Hydel scheme with an ultimate installed capacity of 400 MW is located in Hassan / Dakshina Kannada District. It would generate 1002 MU of energy per annum. The estimated cost of the project is Rs 1333.00 crore. Techno-Economic clearance is obtained from CEA on 25.04.2008 for I phase (1 x 200 MW). Clearance from CEA & MoEF is awaited. Unit will be commissioned in 60 months from zero date. LOA expected in 2018. Hence no allocation is provided during 2016-17.

### c) Additional Unit at Ghataprabha: (20 MW) and Additional Unit at Munirabad PH (10 MW):

The estimated cost for this 20 MW capacity project is Rs.99.00 crore. The Project would generate 40 MUs of energy per annum. Tendering works are in progress.

The estimated cost of Munirabad (10MW capacity) project is Rs. 44.00 crore, which would generate 11Mu of energy per annum. LoA has been issued on 04.02.2012 to M/s Allonward-SSIPL-KR & Co.During 2016-17 an allocation of Rs. 500.00 lakh is provided.

**d) Shivanasamudra Seasonal Scheme : (345 MW)**

GoK has accorded approval for establishing the power plant with an installed capacity of 345 MW vide G O No. EN 74 PPC 2008, dated: 07.06.2010. The estimated cost for the project is Rs 750.00 crores, which would generate 1290 MU of energy per annum. EIA studies are under progress. Detail Project Report (DPR) has been submitted to CEA by GoK vide letter dtd.30.03.2012. CEA & MoEF clearances are awaited. Unit will be commissioned in 60 months from zero date. LOA expected in 2018. Hence, no allocation is provided during 2016-17.

**e) Alamatti Dam Power House (Upper Krishna)**

During 2016-17 an allocation of Rs. 474.00 lakh is provided.

**f) Gerusoppa**

During 2016-17 an allocation of Rs.1236.00 lakh is provided.

**g) Sharavathy Generating Station**

During 2016-17 an allocation of Rs. 6003.00 lakh is provided.

**h) Linganamakki and Bhadra dam Power house**

During 2016-17 an allocation of Rs. 2430.00 lakh is provided.

**i) KHEP-Stage-I**

During 2016-17 an allocation of Rs. 3097.00 lakh is provided.

**j) KHEP-Stage-II (Kadra & Kodalalli)**

During 2016-17 an allocation of Rs. 4003.00 lakh is provided.

**k) Mini Hydel Scheme**

During 2016-17 an allocation an allocation of Rs. 100.00 lakh is provided.

**l) MGHE/ Shiva/Shimsha/Munirabad**

During 2016-17 an allocation of Rs. 4561.00 lakh is provided.

**II. Ultra Mega & New Projects:**

**1. Thermal**

**a) Bellary Thermal Power Station, Unit-I & Unit-II**

During 2016-17 an allocation of Rs. 14118.00 lakh is provided for Bellary Thermal Power Station, Units-I & II.

**b) Bellary Thermal Power Station, Unit-III (1 x 700 MW)**

GoK has accorded approval to take up Bellary Thermal Power Station, Unit-3 (1 x 700 MW). The estimated cost of the project is Rs. 4686.20 crore and it would generate 5212 MU of energy annually. LoA was issued on 28.09.2010 to M/s BHEL on EPC basis at the negotiated price of Rs. 3700.00 crore based on International Competitive Bidding (ICB) tender, with an implementation period of 44 months. Unit has been synchronized in the month of December 2015. During 2016-17 an allocation of Rs. 10000.00 lakh is provided.



**c) Bidadi Combined Cycle Power Plant (700 MW + 20%):**

KPCL has planned to set up a Gas based power plant of 700 MW + 20% capacity at Bidadi at a total estimated cost of Rs 2500 crores. It would generate 5212 MU of energy annually. Preliminary works like acquisition of land, construction of compound wall around the plant area etc., has already been completed. All statutory clearances including MoEF have been obtained. Approval is received from GoK for entering into Gas Transportation agreement with M/s. GAIL. NIT has been issued on 31.07.2013. During 2016-17 an allocation of Rs. 20000.00 lakh is provided.

**d) Thermal plant at Chattisgarh : (1600 MW)**

GoK vide order No. EN 134 PPC 2008, Bangalore, dated.04.06.2009 has accorded approval for the revised capacity of 2 x 800 MW (1600 MW) in the first phase & 1 x 800 MW in the second phase. The estimated cost of the project is Rs. 9015 crores (for 1st phase) and it would generate 11914 MU of energy annually. 1016.23 Acres of private land is acquired by Chhattisgarh Govt., and disbursement of land compensation is in progress. Govt. of Chhattisgarh has allocated 52 M cum of water for the project. EIA studies are completed. Application is submitted to MoEF on 04.09.2010 for according environmental clearance. During 2016-17 an allocation of Rs. 1000.00 lakh is provided.

**e) Edlapur Thermal Power Station : (1x800 MW)**

A MOU was signed on 12.01.2009 for development of Edlapur TPS (1x 800 MW) in Joint venture with M/s. BHEL as per G.O No. EN 90 PPC 2008, dated: 03.01.2009. The estimated cost of the project is Rs.4960 crores and it would generate 5957 MU of energy annually. LoI was issued to M/s BHEL on 25.09.2010. The work will be commenced after obtaining clearance from MoEF, which is awaited. The Ministry of Environment and Forests has been informed of coal allotment by Ministry of coal, requesting to expedite issue of Environmental Clearance for the project. During 2016-17 an allocation of Rs. 500.00 lakh is provided.

**f) Raichur Thermal Project Unit-1to 8 :**

During 2016-17 an allocation of Rs. 19029.00 lakh is provided.

**g) Tadadi Gas based Project**

Govt. of Karnataka vide G.O.No.CI 222 SPI 2009, Bangalore, dated.16.11.2009 has accorded approval to establish Gas based “**Tadadi Combined Cycle Power Plant**” of 2100 MW capacity. The estimated cost of the project is Rs. 7350 crore and it would generate 15637 MU of energy annually. The pre feasibility Report has been prepared and action is being taken for obtaining statutory clearances from various Depts. KIADB has allotted 400 acres of land for the project.

During 2016-17 no allocation is provided for Tadadi Gas based Project.

**h) Solar Photo Voltaic Power Station**

During 2016-17 an allocation of Rs. 550.00 lakh is provided.

**i) Yeramarus (2 x 800 MW) Thermal Power Station:**

A MOU was signed on 12.01.2009 for development of Yeramarus TPS (2 x 800 MW) in Joint venture with M/s. BHEL as per G.O No. EN 90 PPC 2008, dated: 03.01.2009. For Yeramarus TPS, the revised estimated cost of the project is Rs.11333 crores and it would generate 11913 MU of energy annually. LoA was issued to M/s. BHEL on 09.04.2010 for BTG package and certain BoPs at a cost of Rs.6300 crores. The works in respect of Boiler & ESP, Coal Handling & Ash Handling system, R C Chimney and other works are in progress. Financial closure for the project was achieved on 09.11.2011. During 2016-17 an allocation of Rs. 9562.00 lakh is provided, which is the equity investment to be made by KPCL in the JV Company.

**j) Gas based Power Plant at Yelahanka and minor works of existing DG Plant at Yelahanka**

During 2016-17 an allocation of Rs. 20000.00 lakh has been provided for the implementation of the 350 MW Gas based power plant at Yelahanka and an amount of Rs. 900.00 lakh is provided for the minor civil works in the area of existing DG Plant at Yelahanka.

**III. Non-Conventional Source of Energy:**

**a) Non-Conventional Energy Sources**

During 2016-17 an allocation of Rs. 9470.00 lakh for Solar+ Rs. 4438.00 lakh for Wind has been provided.

**IV. Renovation and Modernisation:**

**a) Sharavathy Generating Station**

During 2016-17 an allocation of Rs. 4000.00 lakh is provided.

**b) Raichur TPS Coal handling**

i. During 2016-17 an allocation of Rs. 15600.00 lakh is provided towards unit 1 to 8.

ii. During 2016-17 an allocation of Rs. 4500.00 lakh is provided towards Coal handling

**c) Renovation, Modernization & Upgradation works of NPH Unit – 6 (15 MW):**

Upgradation works of Nagjhari Power House, Unit - 6 from 135 MW to 150 MW is completed and put back into service during 2015-16. However during 2016-17 an allocation of Rs. 3480.00 lakh is provided for further R&M works of NPH units 1 to 6.

**V. Others:**

**a) Other new projects.**

During 2016-17 an allocation of Rs. 10000.00 lakh is provided.

**b) Common to all station**

During 2016-17 an allocation of Rs. 1819.00 lakh is provided.

**c) General to all projects**

During 2016-17 an allocation of Rs. 7490.00 lakh is provided.

**d) Conservation of energy**

During 2016-17 an allocation of Rs. 10.00 lakh is provided.

**e) Survey and Investigation**

During 2016-17 an allocation of Rs. 393.00 lakh is provided.

**f) Establishment and General Expenses**

During 2016-17 an allocation of Rs. 1000.00 lakh is provided

**g) Interest during construction**

During 2016-17 an allocation of Rs. 8000.00 lakh is provided.

**VI. Investment in Power Utilities.**

During 2016-17 an investment of Rs. 230000.00 lakh is proposed to be provided for Generation Sector.

## ABSTRACT

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Scheme	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Ongoing Scheme	-	190000.00
Equity Support	-	40000.00
<b>Total State Sector</b>	-	<b>230000.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Scheme	-	-
New Schemes	-	-
<b>Total District Sector</b>	-	-
<b>Grand Total</b>	-	<b>230000.00</b>

## POWER TRANSMISSION AND DISTRIBUTION

The Karnataka Power sector has undergone a sea change in the last decade and is all set to undergo a paradigm shift in the next few years. Unbundling of the sector has resulted in creation of five regional distribution companies (ESCOM's) and the lone transmission company (KPTCL). The State owned Karnataka Power Corporation Limited (KPCL) has been managing the generation in public sector. The trading in power has been delinked from the Transmission Company (KPTCL) and the responsibility now vests with the respective ESCOMs. The Electricity Act 2003 provides lot of scope for bringing radical change in the Sector. The regulatory regime in the State is in full force and had initiated several measures to bring the intended change in the Sector. The open access scheme had come into force with effect from 10.06.2005 in order to encourage competition.

Transmission network has improved to a great extent in the State. The Transmission losses which was 6.89% during the year 2002-03 has been brought down to 3.66% during the year 2014-15 through various improvement works carried out in the transmission network by KPTCL. The establishment of new stations and construction of transmission lines and its maintenance requires huge investment. The huge investment is required not only for expansion of network but also for maintaining the current level of performance.

The ESCOMs are functioning independently since 1.6.2002 and are striving hard to bring in efficiency and effectiveness in their operations and are making use of Information technology (IT) to improve operation and customer services.

The Power sector is unique in the sense that it has to meet the demands of all sectors of the society namely, Industrial sector, Agriculture sector, Domestic Consumers, Socially and Economically weaker sections etc. It concerns everyone everywhere and every time.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

(Rs. in lakh)

	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Transmission & Distribution	120000.00	209813.00
Equity Support	47700.00	47700.00
<b>Total</b>	<b>167700.00</b>	<b>257513.00</b>

The outlay approved for 2015-16 was Rs. 167700.00 lakh.

#### Physical Progress in Annual Plan 2015-16

The energy supplied during 2015-16 was 62148.00 MUs, the number of hamlets electrified was 25 and pump sets energized was 37662 during the same period. Whereas the

estimated energy supply to all categories of consumers during 2015-16 is 51710.63 MUs and the ESCOMS have sold 50627.29 MUs.

### **Target and Actual achievement in 2015-16**

Item	Unit	Target	Actual Achievement	% of Achievement
Electricity Supply	MU	62148	62418	99.24
Rural Electrification				
a) Hamlets Electrification	No.		25	
b) Pump sets Electrification	No.		37662	

## **2) Annual Plan 2016-17**

The annual plan outlay provided for 2016-17 is Rs. 246129 lakh which includes anticipated equity support of Rs. 46129.00 lakh. The sectorial allocation of the total planned outlay for Transmission and Distribution & Retail Supply business is detailed in the following paragraphs.

### **A. STATE SECTOR SCHEMES**

#### **a) Central Plan Schemes**

There are no schemes.

#### **b) Centrally Sponsored Schemes**

There are no schemes.

#### **c) Additional Central Assisted Schemes**

There are no schemes.

#### **d) Externally Aided Projects**

The budget outlay provided for Bangalore Distribution Upgradation Project under JICA assistance for 2015-16 was Rs. 7300.00 lakh and revised to Rs. 6441.00 lakh and the actual achievement is Rs. 3029.00 lakh.

Rs. 7606.00 lakh have been provided for Bangalore Distribution Upgradation from JICA, BESCOM, in the Annual Plan 2016-17.

BESCOM has embarked upon a project to automate the Distribution network for monitoring, control and operation of the 11 kV network in the Bangalore City. The implementation of Distribution Automation in the Bangalore City will enhance the reliability and quality of power supply. The outlay is provided for development of Bangalore

Distribution Upgradation under Japan International Co-operation Agency (JICA) funding for Distribution Automation. The objectives of the project are as follows:

- Providing assured quality and reliability of power supply.
- To improve quality of service management and customers satisfaction.
- To avoid loss of time for fault location and restoration due to manual operation.
- To improve the reliability of power supply in Bangalore City thereby increase in sales and hence revenue.
- To integrate all IT related activities on to a Common Distribution Management System.
- To improve Network Control Management.
- Optimum power factor, reduction in losses.
- Enabling of online energy audit

#### **e) Other Ongoing Schemes**

##### **1) Transmission Line and Sub-Stations**

During 2016-17 KPTCL has programmed to commission about 30 Nos. of new stations (66 kV and above up to 400 kv) and associated transmission lines with financial assistance received from Power Finance Corporation / Asian Development Bank, Rural Electric Corporation, HUDCO, Vijaya Bank and Punjab National Bank and other financial institutions as per lending procedure.

In order to meet the required Transmission capacity including the sub-stations (400kV, 220kV, 110kV and 66kV), KPTCL has proposed to add 30 Nos of Sub-station, augmentation of stations and Transmission lines of 1500 ckms during the year 2016-17 based on approved perspective plan.

**The following major line augmentation works during the perspective plan period are provided.**

- 400kV D/C Quad moose line between M/s UPCL (Udupi) – Shantigrama (Hassan)
- 400kV D/C line between BTPS-Hiriyur.
- 220kV D/C line between Hiriyur 400kV station to Gowribidanur.
- 220kV D/C line between Narendra 400kV station to Mahalingapur.
- 220kV D/C line between Bastipura to Kadakola.
- 220kV M/C line between Nelamangala to Brindavan Alloys tap point and 220kV cable from Tap point to A-station.
- Interlinking 220 kV station of A-station, east Division compound and NIMHANS with 220kV UG Cable.
- 765kV Sub-Station at Raichur and Tumkur.
- 400 kV Sub-Station at Bidadi, Yelahanka
- 400kV GIS Station at Electronic City, 220kV GIS Sub-Station at East Division Compound, EPIP and 66kV GIS sub-station at REMCO, Kanteerva Stadium, Jayanagar, National College.

- The execution of these works will be prioritized based on the field conditions.
- The funds required for the above works will be met out through loan from the commercial banks.

1. **Transmission lines:** An outlay of Rs. 38340 lakh is provided for adding transmission lines during 2016-17. Which includes equity support of Rs. 2500 lakh.
2. **Substation:** An outlay of Rs. 22500 lakh is provided for constructing station during 2016-17. Which includes equity support of Rs. 2500 lakh.
3. **Buildings:** An outlay of Rs. 2500 lakh is provided for 2016-17.
4. **Survey and investigation:** An outlay of Rs. 660 lakh is provided for 2016-17
5. **Load dispatch:** An outlay of Rs. 1000 lakh is provided for 2016-17

## 2) Distribution Sector (ESCOMs)

### i) Extension and Improvement Works, Service Connection, Rural Electrification (RGGY), IP Sets and Bhagya jyothi.

An outlay of Rs. 174129 lakh is provided totally for these schemes in the Annual Plan 2016-17. The objective of Rural Electrification RGGVY is to provide access to Electricity to all Rural House holds, which will improve standard of living of Rural Populace and will improve their productivity. This scheme is being implemented with 90% of grants from the Central Government for strengthening Rural Electricity infrastructure and 10% of the loan amount being provided under non-plan outlay. Provision is also made in the Annual Plan 2016-17 under Irrigation Pump sets Electrification Scheme and Bhagya Jyothi Schemes.

### ii) Direction and Administration

An outlay of Rs. 3500.00 lakh has been provided in Annual Plan 2016-17 for Human Resource capacity building.

### iii) Research and Development (Machinery)

During 2016-17 an outlay of Rs. 3500.00 lakh has been provided for conducting oil test in the power transformer of all the Stations in KPTCL, furnishing earthing design for all the new stations, conducting earth testing of all the existing power stations and conducting tests on Power Transformer Bushing of higher capacity transformers.

### iv) Investment in Power Utility

During 2016-17 an anticipated (Investment) plan outlay of Rs. 181129.00 lakh is proposed for Distribution sector which includes equity support of Rs. 41129.00 lakh. Equity support in the Budget Estimate for distribution sector includes allocation towards SCSP of Rs. 14662.00 lakh, TSP of Rs. 5160.00 lakh, and Rs. 10000.00 lakh for SDP. There is also financial assistance of Rs. 7606.00 lakh taken from JICA towards Bangalore Distribution Upgradation(DAS).



#### **v) Solar Energy Projects**

An outlay of Rs. 2000.00 lakh has been provided in Annual Plan 2016-17 towards Solar Projects which includes an amount of Rs. 373.00 lakh for SCSP and Rs. 139.00 lakh for TSP.

#### **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

#### **C. Proposed Programmes & Outlays for SCSP, TSP and SDP in the Annual Plan 2016-17.**

##### **a) Special Development Plan:**

Rs. 10000.00 lakh is provided for distribution network strengthening under SDP for investment in the identified most backward and backward taluks.

##### **b) Scheduled Caste Sub Plan:**

The energisation of pumpsets under Ganga Kalyana Scheme is undertaken in all the ESCOMs with an outlay of Rs. 14662.00 lakh.

##### **c) Scheduled Tribe Scheme:**

The energisation of pumpsets under Ganga Kalyana Scheme is under taken in all the ESCOMs with an outlay of Rs. 5160.00 lakh.

## ABSTRACT

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
State Generation-IEBR	-	
State Transmission & Distribution-IEBR	-	200000.00
Externally Aided Schemes	-	7606.00
equity support	-	46129.00
Solar Energy Projects	-	2000.00
New Schemes	-	
<b>Total: State Sector</b>	-	<b>255735.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	
Centrally Sponsored Schemes	-	
Other Ongoing Schemes	-	
New Schemes	-	
<b>Total: District Sector</b>	-	
<b>Grand Total</b>	-	<b>255735.00</b>

## RURAL ENERGY

Much of the energy consumed in rural areas is from conventional fuels like firewood, cow dung and agricultural waste. The continued and widespread use of these sources has resulted in the large-scale destruction of the environment through deforestation, atmospheric pollution, soil erosion and loss of soil fertility. Hence, the emphasis is on the renewable sources of energy and maximisation of the potential of bio-energy viz., cow dung and firewood. The need is therefore for non-conventional or renewable energy sources. In this direction the state has formulated a Bio-Fuel policy with the following objectives;

- Achieving energy self-reliance and fuel security by progressive use of renewable energy through harnessing potential of the state without affecting the food security of the nation.
- Reducing the import bill of oil for the Country/ State.
- Reduction of toxic emissions by use of bio-fuels, which are practically free of sulphurous compounds and hence, reduction of green house gas emission through substitution of fossil fuels with bio-fuels.
- Earning carbon credits and promoting trading in CERs.
- Increasing rural income and women empowerment by generating rural employment.
- Facilitating coordination of the work of different departments, NGO's and private agencies dealing in various aspects of bio-fuels to aggregate all the information on bio-fuels in Karnataka at one place for better knowledge sharing, convergence and synergies.
- Facilitating optimal land use for bio-fuels, avoiding competing needs of food security.
- Facilitating optimal resource allocation and incentive (including disincentives) framework for research, development, production and use of bio-fuels.
- Synchronizing all other policies and programmes of the state, which has direct or indirect bearing on harnessing bio-fuel potential of the state.

The following programmes are being implemented under Rural Energy sector.

i) National Programme for Biogas Development

ii) Karnataka Bio-Fuel Policy

iii) Solar lights

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

(Rs.lakh)

	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Rural Energy	2086.00	2086.00

## **2) Annual Plan 2016-17**

A sum of Rs. 2309.00 lakh has been provided for the year 2016-17 for implementing various programmes under rural energy sector. Out of this outlay, a sum of Rs. 1301.00 lakh has been provided for state plan schemes and a sum of Rs.1008.00 lakh is Centre's share for centrally sponsored schemes.

### **A. STATE SECTOR SCHEMES**

#### **a) Central Plan Schemes**

There are no schemes

#### **b) Centrally Sponsored Schemes**

There are no schemes

#### **c) Additional Central Assisted Schemes**

There are no schemes.

#### **d) External Aided Projects**

There are no projects.

#### **e) Other Ongoing Schemes**

#### **1) Bio-energy Establishment Charges**

A sum of Rs.32.00 lakh has been provided for the year 2016-17 towards the establishment charges of Biogas Development Programme.

#### **2) Establishment Charges of Rural Energy Programme**

A sum of Rs.202.00 lakh has been allocated for the establishment costs of Mahatma Gandhi Institute for Rural Energy.

#### **3) Bio-Fuel Policy Implementation**

India is one of the largest consumers of fossil fuels namely coal, petroleum, etc., in the world. It imports 85 percent of the petroleum demand thus draining precious foreign exchange reserve with serious implications for economic growth and sustainable development. Possibility of unearthing any major indigenous sources of petroleum or high quality coal or wide spread exploitation of natural gas or nuclear energy is either remote or economically un-viable. Alternative sources of energy like solar, wind etc. have their limitations. In this context, bio fuels provide a ray of hope to offset a reasonable quantum of imports serving as good substitute for the fossil fuels.

Karnataka – more particularly Bangalore is one of the fastest growing regions in India. The city has registered a population growth of 3.5 percent is also reckoned as IT Capital of India. Each day number of vehicles are added to the city which is already crowded, resulting in heavy import of fuel, besides the pollution. Thus usage of bio-fuels extracted from seeds and molasses, becomes imperative. A Bio-Fuel policy has been formulated by the State.

The State has been pro-active professionally through its multi-disciplinary approach and pragmatic yet refreshingly different strategy towards bio-fuel development. A multi-species and farmer centric approach to development and adequate attention to forward and backward linkages in bio-fuel production has started yielding rich dividend in the State.

### **Advantages of Bio-fuel**

- The use of bio-fuel results in a substantial reduction of un-burnt hydrocarbons, carbon monoxide released to the atmosphere.
- It has almost no sulphur, no aroma and has about 10 per cent built-in oxygen, which helps to burn fully. Its higher cetane number improves combustion.
- Bio-fuels are environment friendly - being neutral it does not add to the green house gasses, which result in global warming. Such measures are needed to meet national and international environmental concerns including climate changes.
- Bio-fuels could be either carbohydrate-based (ethanol) or oil-based (bio-diesel). The carbohydrate-based bio-fuels are more easily grown and commercialised but the possibility of competition with the scarce food grains for the masses in terms of land use makes it a less favoured choice. The oil-based bio-diesel is more attractive.

### **Policy Statement of Karnataka**

- Only non-edible oil seed would be harnessed for the purpose of producing bio diesel, so that the edible oil is left for cooking purposes
- Cultivation of non-edible oil seeds required for bio-diesel would be promoted in dry land, marginal land, waste land and degraded forest land owned by private or government, including “ Block Plantation”. Use of food crop land to grow non-edible oil seeds will be not encouraged, so as not to compromise food security.
- The State will encourage de-oiled cake - a by-product of non-edible oil to be used as organic manure.
- The State will encourage public-private-partnership models in this regard. e.g. long-term lease of wastelands to private agencies to promote growing of plant species producing seed will be envisaged.
- The conversion to oil will be encouraged in a time bound and decentralized manner wherein collection and processing of oil seeds are promoted in rural areas and small towns.
- Traditional communities involved in oil seeds collection and or oil extraction activities in rural areas, self-help women groups, and local user groups would be encouraged to participate in the related activities.

- The State will facilitate, organizations with suitable expertise, both governmental and non-governmental to promote research, dissemination and out reach activities in promoting bio-fuel use.
- The State will establish required administrative and fiscal mechanism to facilitate all the above activities.

### **Strategy for implementation**

Revenue and Forest departments will identify and declare the uncultivable wasteland in the State - both under government and private sectors - Grama Panchayat wise, Taluk wise and District wise.

Wide publicity will be given to invite entrepreneurs through media to set up industrial units in the State for processing and manufacturing bio-fuel. Sufficient incentives will be given to these entrepreneurs in addition to the concessions already available in the industrial policy of the State.

Based on the availability of land and the industrial location, contract farming to be encouraged and facilitated by tying-up with industry and the farmers or with the Government department (if it is Government land), which are being used to cultivate non-edible oil seed plants. Growers will be organized on contract farming basis, as in the case of wine production, Gherkins etc. Community mobilization, trading and capacity building activities will be undertaken simultaneously. Raising of nursery and seedlings of the seed bearing plants will be taken up by Agriculture and Forest Departments or private entrepreneur as the case may be.

Collection and processing points will be set up at hobli level in the concerned areas for collection of the seeds, quality check, dissemination of technical know-how and payment to the farmers. Amendment to Land Revenue Act would be taken up as per Rajasthan model (namely allotment of waste land for bio-fuel based industry and processing unit) if found necessary, Land can be allotted to the industry on lease basis.

The Bio-fuel Park set up in Hassan will be strengthened and if found necessary more such parks will be established by roping in the Agriculture/Horticulture Universities for maintaining different plant species and various models of Transesterification / processing units. These units could be utilized for a fee by the small and marginal/small scale industries in case they set up such processing units at the taluk level.

Incentives and tax concessions for feed stock, machinery, products, raw materials etc., would be proposed separately by the State Government, also to be in tune with the Central Government Policy. To ensure remunerative prices to the farmer for the seeds and as incentives to the industry for setting up of processing units, incentives in the price of the oil also would be considered. To promote use by the transport companies, adequate incentives will be provided. A sum of Rs 181.00 lakh has been provided for the implementation of Bio-fuel programmes.

## **f) New Schemes**

There are no new schemes.

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no central plan schemes

### **b) Centrally Sponsored Schemes**

#### **1) National Project on Biogas Development**

National Project on Biogas Programme is Centrally Sponsored Scheme implemented since 1982-83. This is mainly a women component programme. Biogas is a clean, non-polluting, smoke and soot-free fuel, containing methane gas produced from cattle dung, human waste and other organic matter in a biogas plant through a process called anaerobic digestion. The digested slurry can be used as good quality manure in agricultural fields.

The Centre has increased the subsidy rate with effect from 8<sup>th</sup> may 2014. The details of subsidy is as follows:

(in Rs)

<b>Particulars</b>	<b>Existing Subsidy</b>	<b>Revised Subsidy</b>
Central Subsidy	3500	9000
Turn Key Fee	700	1500
LLP- incentives	500	1200

State subsidy is Rs 3500/-

**Achievement under National Project on Biogas Development is as below:**

Year	Financial (Rs.lakh)		Physical (No)	
	Target	Achievement	Target	Achievement
2007-08	756.50	337.57	4000	4573
2008-09	765.29	557.90	10000	6579
2009-10	961.33	693.37	10000	6954
2010-11	1583.08	997.79	16000	12902
2011-12	1623.20	1359.93	15000	10863
2012-13	1495.20	1161.19	12000	11985
2013-14	1465.91	1300.62	10300	9700
2014-15	1139.24	326.78	10500	8222
2015-16	1256.00	1341.13	16000	6444

\* Up to Mar 2016

A sum of Rs.1344.00 lakh has been provided with Rs.1008.00 lakh being the Centre's share for the implementation of this Centrally Sponsored Scheme.

The State has a potential of constructing 6.8 lakh biogas plants.

**c) Additional Central Assisted Schemes**

There are no Additional Central Assisted Schemes.

**d) External Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

**1) Anila Yojane**

A sum of Rs.150.00 lakh has been provided for setting up Bio gas plants.

**2) Solar Lights**

In order to ensure efficient usage of energy and its conservation the State government has made it mandatory to use solar water heating system, compact fluorescent lamps, ISI



marked motor pump sets, power capacitor, foot/reflex valves in agriculture sector and promotion of efficient energy building system in government as well as private buildings.

Experimental districts in each revenue division will be selected from any one of the following criteria

- District with maximum population of SCs/STs.
- Remote/hilly/shortage of electricity districts.
- Districts with high temperature.
- Districts with least number of taluks.
- District level selection committee under the Chairpersonship of the Chief Executive Officer of the respective Zilla Panchayat would be constituted for selecting the experimental Taluk and Grama Panchayats for providing the benefits and this needs the approval of the general body of the Zilla Panchayat.

A sum of Rs.400.00 lakh has been provided for 2016- 17.

#### **f) New Schemes**

There are no new schemes.

### **C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

#### **a) Special Development Plan**

There are no separate schemes.

#### **b) Special Component Plan**

There are no allocation for SCSP.

#### **c) Tribal Sub Plan**

There are no allocation for TSP.

## ABSTRACT

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes	-	415.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>415.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1008.00	336.00
Other On going Schemes	-	550.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>1008.00</b>	<b>886.00</b>
<b>Grand Total</b>	<b>1008.00</b>	<b>1301.00</b>

### LARGE AND MEDIUM INDUSTRIES

Karnataka is considered as one of the most desired industrial locations for setting industries in the country. State has been consistently pursuing progressive outlook to meet the changing needs of the State's economy and industry. Karnataka is also considered as one of the country's industrialised State comprising large public sector industrial undertakings, large privately owned industries like steel sugar, textiles etc. In recent times, Karnataka has emerged as the leader in IT & BT and knowledge based industrial sector, making rapid strides in IT & computer related industries and biotechnology with a strong research and development base. The State has a number of traditional cottages, handicrafts, micro enterprises like handlooms, power looms, silk weavers, khadi and village industries etc.

Karnataka Government with an objective of increasing GSDP, strengthening the manufacturing sector, generation of additional employment in different sectors, promote diversified Industrial base, reduce regional imbalances and also increase the share of exports from Karnataka in the national exports, the State has taken up number of initiatives viz. Brought out New Industrial Policy 2014-2019, Establishment of NIMZ's & SIR's and announced State Special Economic Zone Policy 2009, Textile Policy 2013-18, Karnataka Aerospace Policy 2013-23, Karnataka Renewable Energy Policy and Karnataka Mineral Policy.

The main mission of Industrial Policy 2014-19 is:

1. To maintain an industrial growth rate of 12% per annum.
2. To enhance the contribution of manufacturing sector to the State GDP from present level of 16.87% to 20% by end of policy period.
3. To attract investment of Rs.5.00 lakh crore.
4. To create employment opportunities for 15 lakh persons.
5. To create an environment to enhance ease of doing business in the State.

In order to achieve the above mission, following policy measures are being adopted

1. Creation of quality infrastructure with comprehensive facilities.
2. Human resource development through capacity building and skill upgradation.
3. Simplification of facilitation mechanism and procedural reforms.
4. Thrust for Hyderabad Karnataka area.
5. Special thrust for encouraging SC/ST entrepreneurs, Women entrepreneurs, Non Resident Kannadigas (NRKs) etc.
6. Encouragement for export promotion.
7. Support for R&D and Digital Direct Manufacturing.
8. Encouragement for Anchor Industries
9. Attractive incentives and concessions

To increase the share of GSDP to 25% by 2025 as envisaged in the National Manufacture Policy of GOI, State Govt. has constituted a Manufacturing Taskforce Committee (MTF). The MTF submitted its reports and made several recommendations to boost the Manufacturing Sector in the State. Action is being taken to implement the recommendation of MTF.

Hon'ble Chief Minister, Govt. of Karnataka is the chairman of the State High Level Clearance Committee (SHLCC). The said committee clears projects with investments above Rs.500.00 crores and during 2015-16, it has approved 28 mega projects with a total investment of Rs. 89770.47 crores with expected employment generation to 171321 people.

The Chief Secretary, Govt. of Karnataka is the chairman of State Level Single Window Clearance Committee (SLSWCC). SLSWCC during 2015-16 has approved 252 Projects with a total investment of Rs 13600.63 crores. These projects are likely to create employment to 79960 people. Important sectors are engineering, Software Park, Hotel/Tourism, Drugs/Chemicals and Food processing.

In the year 2015-16, "Invest Karnataka 2016" was held between 3<sup>rd</sup> to 5<sup>th</sup> of February 2016 at Palace Grounds, Bengaluru. In the said Meet, the Representatives of 15 countries and 404 foreign delegates participated Namely Japan, Sweden, France, Germany, UK, South Korea and Italy had participated as partner countries in the event. 12 sectoral sessions, 7 Thematic sessions and 7 Country sessions were held with the exhibition, showcasing/detailing the strengths and opportunities in the State. There are about 4383 delegates and industry representatives were participated. The details of MOU/ projects approved in the event are as follows.

	Projects approved			MOUs signed			Total of MOUs/ Approved projects		
	No of Units	Investment in Rs.cr	Employment	No of Units	Investment in Rs.cr	Employment	No of Units	Investment in Rs.cr	Employment
IK-2016	1080	177,764	482,118	122	127,820	169,880	1202	305,584	651998

#### 1) Review of Annual Plan 2015-16

##### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Large and medium industries (Other than VSI)	37844.00	65274.97

#### 2) Annual Plan 2016-17

Rs 101014.00 lakh are provided under state plan for Large and medium industries

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

## **b) Centrally Sponsored Schemes**

There are no schemes.

## **c) Additional Central Assisted Schemes**

There are no schemes

## **d) Externally Aided Projects**

There are no projects.

## **e) Internal Extra Budgetary Resources**

An amount of Rs.50000.00 lakh is provided for KIADB.

## **f) Other Ongoing Schemes**

### **1) Export and Trade Promotion**

Rs.1700.00 lakh are provided for this scheme during 2016-17. All the schemes related to Trade promotion, Publicity Propaganda, Exhibitions etc., have been merged and a new scheme viz., Infrastructure Support Investment and Trade Promotion has been formulated. The components of the scheme are:-

**a) Publicity Propaganda:** For the development of Industrial sector in urban and rural areas, NGOs and Industrial associations are being assisted financially to take up promotional activities in the Districts. District Industries Centres are acting as catalyst for organising awareness programmes and Trade promotional activities through local industrial associations.

**b) Seminars & Exhibitions:** To encourage the rural Industrial activities and organising entrepreneur's development programmes, seminars and workshops at taluk / district and State level exhibitions are organised through District Industries Centres, Industrial Associations and other organisations. This will encourage the MSME and rural artisans and cottage Industries to sell their products.

**c) VITC:** Visveswaraya Industrial Trade Centre is the main export promotion organization set up by the Govt. of Karnataka. It is engaged in conducting programmes in export management / export awareness / export documentation and Allied assistance for the community of exporters. Also trade promotion activities are taken up in the form of participation in exhibitions and trade fairs both within the State and outside the State and abroad.

**d) Karnataka Udyog Mithra:** KUM was established with a main objective of providing escort services to entrepreneurs for establishment of Industrial ventures in the State. It also acts as Secretariat for State Level Single Window Agency Meeting. KUM organizes various publicity propaganda programmes, Investors Meet, Road-shows Trade delegations to attract the investors not only within the State but from abroad. KUM is participating in National and International Seminars / Exhibitions like IITF, Pravasi Bharatiya Divas etc.,

and a large number of foreign delegates from various foreign countries are being attracted to Karnataka to explore avenues for investment and Trade.

**e) Kala Vaibhava – Exhibition:** In the districts in association with the local organisations and other agencies including KVIB, KHDC, KSHDC, Coir Corporation, Kala Vaibhava exhibitions are conducted.

**f) Vendor Development Programme:** The objective of the Vendor Development Programme is to bring linkage between large and mega units with the MSMEs the programme helps in identifying products which are not procured from the industries within the State by promoting the sales of the MSMEs.

**g) K.C.T.U:** KCTU arranges awareness programmes and seminars on various subjects like Rain Water Harvesting, cluster development programme etc.

**h) Udyoga Mela:** Udyoga Melas are conducted in association with the dept of Employment & Training. In this programme the unemployed youth in the Districts have opportunities to obtain employment based on their qualification. Seminars, Exhibitions and Workshops popularizing various schemes of the department are also conducted to encourage to take up self employment activities.

## **2) Establishment and Improvement of Industrial Clusters**

Rs. 4351.00 lakh is provided for this scheme including the provision for SCP and TSP during 2016-17. Under the objective code 059 (others) grants will be provided as state share to clusters approved under MSE-CDP Scheme, Ministry of MSME, GOI. Under objective code 133 Special Development Plan (SDP) the amount will be provided for Development and up gradation of infrastructure facilities in industrial areas/estates through KIADB/KSSIDC, Infrastructure facilities for GTTC centres and establishment of Common facility Centres through DICs in backward, more backward and most backward taluks.

## **3) Industrial Infrastructure for Institutions**

Rs.18500.00 lakh are provided for this scheme during 2016-17. The State Govt. for speedy, balanced and sustainable industrial growth in the State has been implementing industrial policies from time to time right from 1969. Presently 2014-19 Industrial policy is in force. In order to achieve the vision and mission statement of the policy several strategies are suggested therein. Providing World Quality Infrastructure Facilities to attract investors to the State is one of the important strategies indicated in the policy. The GOK has already initiated various measures in this directions viz., establishment of land bank, development of sector specific zones/ parks, supply of treated sewerage water, construction of UGD & CETP, providing approach roads to industrial areas / estates, upgradation of critical infrastructure in the existing industrial areas, establishment of R&D centres, Industrial Parks, Incubation Centres etc.

Hence the following four programs are proposed for implementation under this scheme

- Critical Infrastructure Support to Industries

- Support to Research & Development Centres to Boost the Manufacturing Sector
- Angel Funding for support to Incubates (Start ups)
- Financial Assistance to establish Common Facility Centre at Aero Space Park

Budget provision of Rs.4801.00 lakh and Rs.2035.00 lakh made under SCSP and TSP respectively for the year 2016-17 will be utilized for

1. Refund of subsidy to KIADB/KSSIDC towards sheds/plots allotted to SC/ST entrepreneurs.
2. Financial assistance is provided for infrastructure development of training institutions to SC/ST Associations/Societies/Trusts.
3. Construction of 'D' type sheds by KSSIDC.
4. 75% financial assistance is provided for infrastructure to SC/ST industrialists to develop private industrial area.
5. Sanction of grants to SC/ST Associations/Societies/Trusts to establish Medium and Large industries.
6. Financial assistance for infrastructure is provided to Government bodies such as Coir Corporation, Coir Federation, KILT for taking up training cum production activities involving large no. of SC/STs.

#### **4) Specialised Skill Development Institutions**

Rs.5500.00 lakh are provided for this scheme for Modernisation / Rehabilitation of existing Artisan Training Institutes during 2016-17. Building renovation and infrastructure facilities are providing for GTTC sub centres.

#### **5) Loan against VAT payment**

As per the Industrial policies 2009-14 & 2014-19, all the New Large & Mega enterprises established in Zone-1, 2 & 3 are eligible to avail interest free loan on VAT paid to an extent of 40 to 80% of the value of fixed asset; for a period of 7 years to maximum 11 years depending on their investment and creation of direct employment. Rs.10000.00 lakh are provided for this scheme during 2016-17.

#### **6) Refund of Sales Tax to Eligible Industries**

- Government has made provision to reimburse the CST paid by BEML in respect of supply of metro coaches to DMRCL vide GO No. FD/283/CSL/2009 dated: 8/12/2009 for a period of 5 years from the date of first supply.
- Government has also made provision to reimburse the KVAT paid by BEML in respect of supply of metro coaches to BMRCL vide GO No. FD/37/CSL/2008 dated: 7/10/2009.
- As per Industrial policies 2009-14 & 2014-19, provisions has been made to sanction special package of Incentives and Concessions to Mega projects for projects above Rs.500.00 lakh CST is reimbursed under the special package of Incentives & Concessions.

Rs.5000.00 lakh is provided during 2016-17.

### **7) Sir M.V. and Sri Nijalingappa Sugar cane Research Institute**

The Bharatha Rathna Sir. M.Vishveshwaraiah and Sri Nijalingappa sugar cane Research Institute, Sathanur Farm, Mandya is newly establishing Institute and requires more of capital investment towards creating infrastructures. The institute is intended to construct Lab-Building, Modernization of training hall and other civil works. Rs.300.00lakh are provided during 2016-17.

### **8) Roads in Sugar Factory Area**

Rs.5000.00lakh are provided during 2016-17.It is proposed for improvement of road net work in sugar factory area.

### **9) My Sugar**

Rs.644.00 lakh are provided during 2016-17 towards repayment of HUDCO loan.

10) An amount of Rs.19.00 lakh is the Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 during 2016-17.

### **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## **C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Programme**

#### **Establishment and Improvement of Industrial Clusters**

Rs.1500.00 lakh are provided for this scheme during 2016-17. Under this scheme creation of facility for skill development, creation of infrastructure to Industrial Estates / Industrial Areas, MSME Cluster Development and for production of coir, leather goods by providing employment will be taken up in backward taluks.

### **b) Special Component Plan**

Rs.2265.00 lakh are provided for Establishment of New Industrial Clusters and Rs.4801.00 lakh is provided for Industrial Infrastructure for Institutions.

### **c) Tribal Sub Plan**

Rs.886.00 lakh are provided for Establishment of New Industrial Clusters and Rs.2035.00 lakh is provided for Industrial Infrastructure for Institutions.



## ABSTRACT

(Rs.in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
IEBR		50000.00
Other Ongoing Schemes	-	51014.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>101014.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>101014.00</b>

## VILLAGE AND SMALL INDUSTRIES

There are 4.81 lakh small-scale units in the State providing employment to 28 lakh persons. Many have developed as ancillaries to large public and private undertakings in the State. In recent years, IT and electronics industries have also developed in the State. These have mainly been set up by professionals who are first generation entrepreneurs. The State has been giving incentives as per industrial policies and providing infrastructure to SSIs.

In order to improve the living conditions of the artisans, schemes like skill development training, supply of free improved toolkits, construction of living cum worksheds, marketing assistance, rebate on retail sale of khadi products and establishment of common facility centres are being implemented.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Village and Small industries(incl. Coir)	12390.00	9280.00

### 2) Annual Plan 2016-17

Rs.11560.28 lakh are provided for the year 2016-17 out of which Rs. 10717.00 lakh are provided under the State Plan and Rs. 843.28 lakh under District Sector for Village and Small scale Industries.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes

##### b) Centrally Sponsored Schemes

There are no schemes

##### c) Additional Central Assisted Schemes

There are no schemes

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing Schemes

##### 1) Construction of DIC/TIC quarters and buildings

Rs.1.00 lakh are provided for this scheme during 2016-17.

## 2) Assistance to Training Institutions for Technology Training

Rs.3600.00 lakh are provided for this scheme during 2016-17. The following are the various sub-schemes / programmes considered under Assistance to Training Institutions for Technology Training scheme.

**i) Karnataka Council for Technology Upgradation (KCTU):** The incentives to MSME units for obtaining ISO / BIS Certification patent registrations, Technology transfer, Incentives for Water Harvesting, Energy Conservation, Assistance for Establishment Technology Business Incubators, Interest Subsidy on Technology Up Gradation Loans.

**ii) CEDOK:** CEDOK was established with an objective to contribute for the development and disbursal of Entrepreneurship by conducting various EDP's, Skill Development programmes to expand the social and economic base of entrepreneurial class.

**iii) TECSOK:** The objective of TECSOK is to provide reliable consultancy services at reasonable cost to entrepreneurs who wish to set up Industrial ventures in Karnataka. The range of services offered by TECSOK includes : Preparation of Feasibility Reports, Area Development studies, Market Research, Valuation of Assets, Environment Impact studies, Energy Audit, Project Appraisals, Management studies, Rehabilitation proposals, consultancy on food processing industries and bio-technology, Socio economic impact studies and also Human Resources Development Programme.

**iv) Seminars, Training for Personnel & District Devt. Programmes:** This scheme envisages up gradation of skills through trainings, Seminars, Study Tours, motivation programmes etc. for the departmental officers. Further, Awareness programmes, workshops, seminars, EDPs are also undertaken in the urban and semi-urban areas for the promotion of Industrial activities. Funds are utilized for conducting in service training for officers and staff of Department to upgrade the skills / capabilities through the agencies like National Institute for Small Industries Extension Training, National Productivity Council, National Institute for Rural Development, CEDOK etc.

**v) Modernisation and Computerisation of Department:** This scheme envisages modernization of the department through computerization and providing modern office equipments. The funds under the scheme are utilized for procurement of infrastructure to modernize Department like computers, printers, Photo copying Machine etc., required for Directorate and as well as for District Industries Centres. It is also proposed to develop web based software for collection of data from districts. The funds are also utilized for AMC (Annual Maintenance Contract) of computers and other office equipments.

**vi) Karnataka Institute for Leather Technology:** The main objective of the institute is to offer 3 ½ years Diploma course in Leather Technology and short-term courses in leather garments, Foot-wear and Leather goods

manufacturing. Institute also provides assistance in design development of Leather articles and R&D programmes.

**vii) Assistance to Handicrafts Promotion:** Rebate on sale of lesser known crafts such as Kinnal toys, Navalgund articles, Bronze, Icon Mirror embroidery works and Cotton durries. Supply of Silver and Zinc raw material to Bidriware Artisans at 50% discount rates through KSHDC.

**viii) Karnataka Coir Development Corporation:** The Corporation was established with the main objective of developing Coir sector in the State. The Corporation is having 8 deciphering units, 3 curled Coir units and 75 production centres for the production of yarn, rope, curled coir, coir matting and foot mats in rural areas providing employment opportunities. Majority of them belongs to SC/ST, minorities, women and backward classes.

**ix) RUDSETIs:** It is proposed to provide Assistance to RUDSETIs Institutions established by Banks towards construction of Buildings buying Furniture's Equipments etc at Gadag, Kodagu & Chikkaballapura.

**x) Vishwa Infrastructure Training:** It is proposed to give training to beneficiaries through KSHDC and other Private Agencies / NGO's to support Training Infrastructure.

**xi) GTTC:** Under this programme budget will be allocated to GTTC for conducting training and other activities, salary support to GTTC as per Govt. order no: CI 17 SGT 2011. Dated: 3-2-2012.

**xii) CIPET:** Central Institute for Plastic Engineering Technology, Mysore is an institute functioning under ministry of Chemicals and fertilizers, Government of India. During 2010-11 and 2011-12 an Infrastructural Assistance has been provided to M/s CIPET, Mysore towards construction of Hostel Buildings for both Men & Women & also towards construction of Class Rooms.

**xiii) KSFC Tech Upgradation:** Government of Karnataka is providing assistance in the form of interest subsidy at the rate of 4% through KSFC to Small Scale Industries for the loan availed under the scheme of Modernisation and technology upgradation. Reimbursement of ISO/ISI expenses by industries in SME sector.

**xiv) EDP and DICs:** Under this scheme budget will be allotted to all D.I.Cs and CEDOK, Dharwar for conducting EDPs. Motivational campaigns, Skill Training on emerging Activities, Awareness programmes, follow up meetings.

**xv) Support to STEPs:** Under this scheme budget is being allotted for establishment of Science, and Technology Entrepreneurs Park in Karnataka and also for conducting training programmes which are in locally demand.

**xvi) Assistance to KASSIA:** For programmes to be conducted by KASSIA in association with District association and other Organisation.

**xvii) KRUPHWODS:** Karnataka Rural Poor and Handicapped Women Development Society is involved in the assembly activities such as Maruthi car combinations switches, cable crimping etc, Organisation is running presently in the rented building of KIADB, employing around 45 regular women workers and 13 trainees. Among them 5 are blind and 13 physically handicapped. In order to transfer the Land and Building on ownership basis to Organisation from KIADB.

**xviii) VITC:** Modernisation / Development of the Export Promotion Centre at Dharwad and Mysore.

**xix) Artisan Survey:** It is proposed to conduct the survey of Artisans and the Artisan Associations in all the Districts through the local Net work.

**xx) District Entrepreneur Facilitation Agency (DEFA):** In order to facilitate the Industrial Promotional activities and to render necessary guidance and assistance to entrepreneurs to set up a industrial under takings in the State, it is proposed to form District Enterprises Facilitation Agency (DEFA) at the District Level as Nodal agency under the chairmanship of Deputy Commissioner of the District in the lines of Karnataka Udyoga Mitra which is the Nodal Agency at the State Level.

DEFA shall ensure speedy implementation of industrial and other projects in the State by providing guidance and assistance to promoters, reducing the procedural requirements, rationalizing documentation and ensure smooth clearances and implementation.

Functions of District Enterprises Facilitation Agency (DEFA):

- To carry out the investment promotional activities.
- To render the assistance in Policy Formulation for Industrial progress.
- To guide the assist entrepreneurs to set up industries in the District / State.
- To promote environmental friendly and clear technology and production practises.
- To issue CAF form to the entrepreneurs and also to receive the forms from them and to arrange required clearance from Departments and authorities within a stipulated time.
- To provide Secretarial support to the SHLCC, SLWCC and DLSWCC.
- To perform any other functions as may be entrusted to it by the State Govt.

### **3) Seed Money for Revival of Small Scale Sick Units – Loan**

Rs.5.00 lakh are provided for this scheme during 2016-17. As per the strategy, Government would come up with a separate revival package for sick SSI units and BIFR cases.

### **4) Suvarna Kayaka Koushalya Abhivrudhi Yojane**

This scheme encourages institutions to set up specialised training centres in the state through public private partnership (PPP) Model. The scheme has twin objectives of

increasing the employability of educated unemployed youth by providing required vocational training and at the same time to provide ready to use manpower to the industrial and service sectors. Rs.200.00 lakh are provided for this scheme during 2016-17.

#### **5) Rebate and Assistance to Khadi & Small Industries products**

It is proposed to provide marketing development assistance at the rate of 15% on production of khadi fabrics by khadi Institutions. It is proposed to pay wage incentives for khadi spinner, weavers and workers. It is proposed to waive of the interest accrued on loans given under Project Based Scheme of KVIC and amount of Rs.5000.00 lakh has been earmarked for year 2016-17.

#### **6) Kaigarika Vikasa**

Rs.275.00 lakh are earmarked for this scheme during 2016-17. The Government grant will be provided to infrastructure development, skill development, entrepreneurial training, marketing assistance through State level institutions in 39 most backward taluks in the State identified by Dr. D.M. Nanjundappa Committee on redress of regional imbalance to increase industrial activities and create employment.

#### **7) Artisan Housing Cluster**

It is proposed to construct 1000 living cum work sheds for the benefit of artisans in association with Rajiv Gandhi Rural housing corporation. An amount of Rs.500.00 lakh is provided for this scheme during 2016-17.

#### **8) Assistance to Coir Sector**

Financial support for establishment of training cum production centres at Naxal affected area of Udupi and Chikkamagalur District, by Karnataka State Coir Development Corporation and also to upgrade the infrastructure of Karnataka State Coir co-operative Federation. An amount of Rs.300.00 lakh are provided for this scheme.

#### **9) Working Capital Maintainance to Coir Corporation and Coir Federation**

An amount of Rs.30.00 lakh are provided for this scheme during 2016-17 for working capital assistance to coir corporation & coir federation for improving the turnover of respective organizations.

#### **10) Marketing Development Assistance to Coir Co-operatives in lieu of Rebate**

The objective of the scheme is to promote the sale of coir and coir products manufactured by the Coir Corporation, Coir Federation and Co-operatives. This assistance is shared on 50% basis by Coir Board and remaining 50% by State Government. Amount of Rs.200.00 lakh has been earmarked in the year 2016-17.

#### **11) Support to Handicrafts**

An amount of Rs.100.00 lakh is provided for this scheme during 2016-17.

#### **12) Karnataka State Handicraft Development Corporation**

An amount of Rs.200.00 lakh is provided for this scheme during 2016-17.

### **13) Establishment of Urban Haat**

An amount of Rs.300.00 lakh is provided for this scheme during 2016-17.

- 14) Rs.6.00 lakh are provided during 2016-17 for Conducting Census of Small Scale Industries Units in the State .

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no schemes.

### **b) Centrally Sponsored Schemes**

There are no schemes.

### **c) Other Ongoing Schemes**

Rs.843.28 lakh are provided during 2016-17 for implementing the following schemes.

Seminars, Field Days and Exhibitions:

Rs.165.50 lakh are provided during 2016-17.

Interest Subsidy or Artisans including Artisans of Tiny Industries:

Rs.37.60 lakh are provided during 2016-17.

Supply of Improved Appliances - Professional Artisans - Free of cost:

Rs.340.52 lakh are provided during 2016-17.

District Industries Centre:

Rs.299.66 lakh are provided during 2016-17.

### **e) New Schemes**

There are no schemes.

## **C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

Specialised Skill Development Institutions

Rs.1500.00 lakh are provided for this scheme during 2016-17. Building renovation and infrastructure facilities are providing for GTTC sub centres in backward taluks.

### **b) Special Component Plan**

Rs.972.00 lakh are provided for Assistance to Institutions for Technology Training, Rs.997.00 lakh are provided for Specialised Skill Development Institutions, Rs.60.00 lakh are

provided for District Industries Centre and Rs.63.00 lakh are provided for Supply of Improved Appliances-Professional Artisans-Free of Cost.

**c) Tribal Sub Plan**

Rs.448.00 lakh are provided for Assistance to Institutions for Technology Training, Rs.388.00 lakh are provided for Specialised Skill Development Institutions, Rs.24.00 lakh are provided for District Industries Centre and Rs.25.00 lakh are provided for Supply of Improved Appliances-Professional Artisans-Free of Cost.

**ABSTRACT**

<b>State Sector</b>	<b>(Rs.in lakh)</b>	
	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	10717.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>10717.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	843.28
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>843.28</b>
<b>Grand Total</b>	<b>-</b>	<b>11560.28</b>



## HANDLOOMS, TEXTILES AND POWER LOOMS

The department of Handloom and Textile is implementing various schemes of State and Central Governments for the development of handlooms, power looms, readymade garments and textile mills in the State. Co-operative Spinning Mills produce different counts of cotton yarn to manufacture cotton fabrics on handloom and power looms. Government extends assistance to enable new spinning mills to raise loans from banks and financial institutions.

The details of number of Weavers and looms in the State are as follows:

(Handlooms as per 2009-10 Census Conducted by Govt. of India)

Handlooms	Looms		Weavers		Families
	Working	Idle	Weavers	Allied Workers	
Urban	4212	614	16925	7163	3826
Rural	30394	5268	165140	69686	33854
<b>Total</b>	<b>34606</b>	<b>5882</b>	<b>39932</b>	<b>36917</b>	<b>37680</b>

(Power Looms as per the 1995-96 Census)

Power Looms	Looms	Weavers	Families
Silk, Polyester, Blends	88566	127535	30998

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	Outlay (BE)	Anticipated Expenditure (RE)
Handlooms and Textiles	22901.35	21048.35

### 2) Annual Plan 2016-17

The outlay provided for Handlooms & Textiles and Powerlooms is Rs.27280.00 lakh in the State Plan.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

### c) Additional Central Assisted Schemes

There are no schemes.

### d) Externally Aided Projects

There are no projects.

### e) Other Ongoing Schemes

#### 1) Weavers Package

Rs.13455.00 lakh are provided for the scheme during 2016-17. The State Government, after examining the problems faced by the weavers, had announced the Weavers Special Package which included several benefits to the weavers during 2003-04. During the current year, following schemes under Weavers Special Package are being implemented. The major components of the scheme are as follows:

Sl. No.	Components
1	Power tariff subsidy to power loom units with power connection up to 20 HP (including pre loom facilities)
2	Recurring expenditure to Karnataka Handloom Training Institute, Gadag and Advanced Handloom Training Institute, Jamakhandi
3	Interest subsidy to Co-op. and Urban Co-op. banks providing loans to weavers @ 3% interest.
4	Interest on Thrift Fund Scheme
5	Assistance Karnataka Handloom Training Institute, Gadag for infrastructure development
6	Recurring expenditure to Bellary Training Institute.
7	Supply of Electronic jacquard and knotting machine to weavers at 50% subsidy.
8	Assistance to Sizing units (50% subsidy)
9.	Establishments of Mini power loom parks
10.	Subsidy for raw material purchase by Handloom weavers Co-ops.
11.	Catalytic Development Scheme.

#### 2) Weavers Special Package (KHDC)

Rs.2400.00 lakh are provided for the scheme during 2016-17. The State Government had announced the Weavers Special Package-KHDC which included several benefits to the KHDC and its weavers during 2007-08. The major components of the scheme are as follows:

Sl. No.	Components
1	Interest subsidy on working capital loan availed from Commercial Banks
2	Lump sum grant for Working Capital assistance for purchase of raw material
3	Re-imbusement of 20% rebate on handloom products

### **3) Living cum Work shed**

Rs.1000.00 lakh is provided for this scheme during 2016-17. In 2015-16 budget, Government has announced the construction of 3000 living cum work sheds for women weavers as per revised Government order issued in July 2015. The unit cost of living cum work shed is Rs.2,50,000/- out of which the Handloom & Textile dept. will give assistance of Rs.1,00,000 and Rajeev Gandhi Rural Housing Corporation will give Rs.1,20,000 as subsidy and Rs.30,000 is beneficiary's contribution for all the category weavers.

### **4) Implementation of Garment Policy**

Rs.7500.00 lakh are provided for this scheme during 2016-17. State Government has announced Nuthana Javali Neethi 2013-18, G O dated on 31-10-2013 for overall development of the Textile sector in the State. Highlights of the Policy are as under:

#### **Objectives:**

- Overall development of Textile sector with emphasis on readymade garments
- Employment generation – Special thrust on women, educated and uneducated youth of rural and backward areas
- Backward taluks development
- Skill development in textile activities
- Dispersal of textile industries to backward areas hitherto getting concentrated around Bangalore
- Technology upgradation and capacity building of textile industries
- Economic development of the State

#### **i. Targets:**

- Period of the Policy – 5 years (2013-18)
- Employment generation – 5 lakh people
- State funding – Rs.1000 crore
- Investment attraction – about Rs.10000 crore

#### **ii. Sectors covered:**

- Readymade garments
- Handlooms
- Powerloom
- Spinning
- Knitting
- Processing
- Technical textiles
- Textile machinery manufacturing
- All textile value chain activities etc

### **5) Share Capital for Powerloom Co-ops.**

Rs. 5.00 lakh are provided for this scheme during 2016-17. State Government has introduced the scheme. The assistance will be in the form of share capital so that the society could meet their capital requirement and to increase their borrowing capacity.

### **6) Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013.**

An amount of Rs.2564.00 lakh Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 is provided during 2016-17.

### **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no schemes.

### **b) Centrally Sponsored Schemes**

There are no schemes.

### **c) Other Ongoing Schemes**

Rs.356.00 lakh are provided for implementing the following schemes.

1. **Assistance to Handloom Industries:-** Rs.295.45 lakh are provided during 2016-17.
2. **Government Share in Handloom Co-operative Societies:** Rs.39.80 lakh are provided during 2016-17 for this scheme.
3. **Infrastructure facilities to Powerloom Co-operatives:** Rs.20.75 lakh are provided for this scheme during 2016-17.

### **d) New Schemes**

There are no schemes.

## **C. Proposed programmes & outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

There are no programmes.

### **b) Special Component Plan**

Rs.163.00 lakh is provided for Living- cum-Work shed, Rs.2199.00 lakh is provided for Weavers Package, Rs.391.00 lakh is provided for Weavers Package-KHDC and

Rs.1222.00 lakh are provided for Implementation of Garment Policy under State sector schemes.

**c) Tribal Sub Plan**

Rs.65.00 lakh are provided for Living- cum-Work shed, Rs.880.00 lakh is provided for Weavers Package, Rs.156.00 lakh is provided for Weavers Package-KHDC and Rs.489.00 lakh is provided for Implementation of Garment Policy under State sector schemes.

**ABSTRACT**

<b>State Sector</b>	<b>(Rs. lakh)</b>	
	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	26924.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>26924.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	356.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>356.00</b>
<b>Grand Total</b>	<b>-</b>	<b>27280.00</b>

## SERICULTURE

Sericulture is an agro-based labour intensive, export oriented commercial activity. It is an important cottage industry in Karnataka. Sericulture which was considered as a subsidiary occupation in the past is being considered as major activity. Sericulture is no more an allied activity of Agriculture as was hitherto comprehended. It has emerged as an independent activity which has provided employment to about 11.39 lakh persons. Mulberry is cultivated in about 87597.61 hectares in the state which helps in producing about 70436.14 MTs of silkworm cocoon valued about Rs.1793.02 crore per annum. Silk is a value added product and hence the value of raw silk produced from these cocoons in the state is estimated to be Rs.2153.18 crore. This is a rural based activity where the cocoons and silk yarn is produced. Thereafter the fabric production takes place both in urban and rural areas and finally the fabric is consumed by the rich people where as the money generated flows back to the rural areas.

The following are the important services rendered by the Department of Sericulture:

- 1) Multiplication and supply of high yielding Mulberry varieties and silk worm races to farmers.
- 2) Providing technical guidance and training of mulberry cultivation, silk worm rearing, silk reeling etc.
- 3) Facilitate marketing of cocoons and raw silk.
- 4) Ensure reasonable price to cocoons and silk yarn.
- 5) Liaison with financial institutions to obtain loans for sericulture activities to sericulturists and reelers.
- 6) Motivate adoption of improved and proven technologies to bring down cost of production by increasing yield. Encourage production, productivity and quality of cocoon and silk.
- 7) Providing subsidy for installation of automatic reeling machines to produce international gradable silk.
- 8) Strengthening of sericulture research and development activities.

89 silk farms were functioning. These silk farms are producing 19.39 lakh of basic seed cocoons. 58 State Government Grainages were engaged in the production and distribution of Silk worm laying to sericulturists.

Karnataka is in the fore front of silk production in the entire country. It has produced as much as 9822.90 MTs of raw silk at the end of March 2016.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Sericulture	17932.15	18375.66

## **2) Annual Plan 2016-17**

The total outlay provided for Sericulture during 2016-17 is Rs.26097.00 lakh. Out of which Rs.25334.00 lakh is provided under State Sector and Rs.763.00 lakh under District Sector.

### **A. STATE SECTOR SCHEMES**

#### **a) Central Plan Schemes**

There are no schemes.

#### **b) Centrally Sponsored Schemes**

##### **Pradhan Manthri Krishi Sinchayi Yojane(PMKSY)**

For drip irrigation in sericulture Rs.2951.00 lakh are provided during 2016-17. Out of this Rs.910.00 lakh is Central Share and Rs.2041.00 lakh is State Share.

#### **c) Additional Central Assisted Schemes**

There are no schemes

#### **d) Externally Aided Projects**

There are no projects.

#### **e) Other Ongoing Schemes**

##### **1) Sericulture Development Programme**

Rs. 7105.00 lakh are provided for this scheme. Out of this Rs. 2170.00 lakh for SCP and Rs. 1085.00 lakh for TSP. In order to improve the cocoon and silk quality produced in the country. Several programmes under SDP are being implemented. Subsidy for construction of rearing house, chawki rearing buildings, mounting halls, reeling sheds, subsidy for installation of multi-end reeling units. Supply of quality disinfectants, assistance for garden/rearing equipments, assistance for installation of automatic reeling machines, subsidy for installation of reeling equipments like Improved and Italian cottage/filature basin units, boilers, generators, heat recovery units, solar water heaters etc.,

##### **2) KSP – World Bank Assistance phase-II**

Rs.5142.00 lakh are provided for this scheme during 2016-17. The departmental institutions cater to the needs of the stake holders by providing training, supply of silkworm seed, mulberry seed material & marketing facilities etc, maintenance and up-gradation of these institutions is taken up under this scheme. Programme for development of Silk Farms to produce seed cocoon, grainages to produce disease free silkworm seed are also implemented under this scheme. Further upgradation of cocoon markets for e-auction are also taken under this scheme. Under the World Bank Aided KSP-II project, new institutions were established and 747 posts were created, subsequently after the completion of the

project, these posts have been gradually transferred to Non-Plan and Zilla Panchayats and still 138 posts are retained under State Plan. Salaries, allowance and the operating cost of these institutions are being met under the programme.

### **3) State Plan Scheme (Building Works)**

Rs.197.00 lakh are provided for this scheme during 2016-17. Out of this Rs. 25.00 lakh for SCP and Rs.12.00 lakh for TSP. The Department of Sericulture has implemented two World Bank Assisted Projects between 1981-1996. Several buildings have been constructed for the use of farms, grainages, cocoon markets, chawki rearing centers, Sericulture training Institutes, reeling establishments and silk exchanges. All the buildings are old, maintenance & repair works are undertaken.

### **4) New initiative for Sericulture Development**

Rs.8473.00 lakh are provided for this scheme during 2016-17. Several programmes under this scheme are being implemented - Bonus to Mysore Seed Cocoons, Incentive to Bivoltine Seed Cocoons, Incentive to quality & productivity based seed cocoons, Incentive to CB/BV Silk produced in ARM/MERM/Cottage & Filature basin reeling machines of Traditional Area & New Area, Construction of chawki rearing buildings & purchase of chawki rearing equipments and management of mulberry garden for chawki rearing, Mounting halls, Reeling sheds, Subsidy for installation of multi-end reeling units, Assistance for installation of automatic reeling machines, Assistance for installation of Dupion reeling unit, Subsidy for installation of reeling equipments like Improved and Italian cottage/filature basin units, Boilers, Generators, Heat recovery units, Solar water heaters, Pupae processing units, etc.,

### **5) Construction of Cocoon Markets – NABARD**

Rs.859.00 lakh are provided for this scheme during 2016-17.

### **6) Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013**

An amount of Rs.607.00 lakh is provided under Unspent SCSP-TSP amount as per the SCSP-TSP act 2013 out of which Rs.463.00 lakh and Rs.144.00 lakh are provided under SCP and TSP respectively.

### **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no schemes.

### **b) Centrally Sponsored Schemes**

There are no schemes.



### c) Other Ongoing Schemes

Rs.763.00 lakh are provided for implementing the following schemes;

1. Production/Productivity Linked Incentives:- Rs.98.00 lakh are provided during 2016-17.
2. Assistance to Sericulturists: Rs.665.00 lakh are provided during 2016-17.

### d) New Schemes

There are no schemes.

## C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

Rs.2658.00 lakh are provided under Special Component Plan during 2016-17.

### c) Tribal Sub Plan

Rs.1241.00 lakh are provided under Tribal Sub Plan during 2016-17.

### ABSTRACT

	(Rs.in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	910.00	2041.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	22383.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>910.00</b>	<b>24424.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	763.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>763.00</b>
<b>Grand Total</b>	<b>1170.60</b>	<b>24926.40</b>

## **MINING AND MINERAL EXPLORATION**

The prime functions of the department of Mines & Geology in the field of mineral and groundwater investigation and administration are:-

- a) To regulate and control the mining and quarrying activities keeping in view the mineral conservation and scientific mining / quarrying.
- b) Revenue collection from mining and quarrying activities.
- c) Exploration and Development of mineral resources of State.
- d) Prevention of unauthorized mining and quarrying activities thereby increasing the revenue to State exchequer.
- e) Mineral exploration and development employing modern technology and concepts, categorizing the resources in terms of grade and industrial utility, identifying scope for development of mineral based industries and export of minerals.
- f) Establishing the mineral resources identified with surface studies and also by drilling explorations.
- g) Mineral beneficiation studies to bring up low grade to high grade of mineral deposits.

Information on the identified mineral resources will be made available to the general public through Geological Study reports published by the department.

### **Mineral Administration and Revenue**

During the recent times mineral administration has become priority function of the Department and the activities under this wing are related to grant of mineral concessions, inspections etc.

The collection of revenue due from minerals is one of the important responsibilities of the Department. This revenue comprises of royalty on minerals transported, dead rent on Mining Leases / Quarry Leases blocks and penalty for unauthorized transportation of minerals.

The Plan Monitoring Wing of the Department is mainly involved in the investigation of different minerals and ores. Each investigation for mineral ore comprises of regional survey for locating mineral deposit and tracing their continuity on 1:50,000 scale and large scale mapping for preparing actual plan of the deposit on different scales. Systematic grid wise samples are collected for determining grades of ores/minerals. Drilling of boreholes is taken up for establishing depth persistence and grade variation of available quantity of ores / mineral deposits.

The department has granted 536 mining leases for major minerals. 3655 quarry leases have been sanctioned for minor minerals and ornamental stones.

## 1) Review of Annual Plan 2015-16

### Financial Progress in Annual Plan 2015-16

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Mining & Mineral Exploration	4660.00	13610.00

## 2) Annual Plan 2016-17

Rs.8610.00 lakh are provided under the State Plan for Mineral Exploration.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes

#### d) Externally Aided Projects

There are no projects.

#### e) Other Ongoing Schemes

##### 1) Director of Geology

Rs.1800.00 lakh are provided for this scheme during 2016-17. Under the modernization scheme, the Land acquisition process through Revenue Department is under progress in different parts of the State to construct ultra modern check posts.

Construction of modern check post is in progress at B.Gonal, Bandri, Ubbalagundi, of Ballary District, D.Madakaripura of Chitradurga district, Ramanagar, Navagadde, of Karwar district, Sagaranhalli of Tumkur district and Siddapura of Raichur district, Lakkur of Bangalore Rural & Koginalli of Belguam district.

The Department has fixed the tentative target to bring up few more new check posts at Gudekote, Vittalapura, Alipura of Bellary, Garani Cross of Chitradurga, Kanakumbi of Belguam district.

To control illegal transportation of mineral to other state, department as established 8 interstate border check post during 2015-16 viz., Moolehole, Ponajanur and Talapadi of

Chamarajnagar district, Bhavali of Mysore district, Majali of Karwar district, Sampaje/Jalatur of Mangalore district, Kagwada and Kanakumbi of Belgaum district providing CCTV, Desktop, UPS and other basic amenities.

Under comprehensive computerization & management programme the department has been implemented the system of e-permit (MDP), e-return, DCB, Rake Permit, e-Payment, m-Permit through online under integrated lease management system (ILMS).

## **2) Training of Officers and Staff**

Rs.5.00 lakh are provided for this scheme during 2016-17. Training of officers/ staff to gain technical & administrative skills in the field of DGPS, Total Station surveys & Auto Cad etc., & other advance training courses & programmes in the technical fields. Training of officers in the field of “ore deposit modelling and mineral exploration and field guidelines on UNFC mineral resource estimation ” by GSI.

During 2015-16, 55 officers have been trained in the field of DGPS, Total Station surveys & data process. Processing, scrutiny and implementation of Mining Plan. UNFC-compliant G-2 and G-1 Stage Mineral Exploration.

## **3) Establishment of Publication wing in the Department**

Rs.5.00 lakh are provided for this scheme during 2016-17. Under this scheme, reports of mineral investigations carried out in the department will be published as Geological Studies. Also the proceedings of the seminars and workshops carried out in the Department will be published. These publications serve as reference document for the people engaged in mineral based industries and also Institutes involved in research studies.

During 2015-16, Subscription for Journal of geological society of India, Episode & current science magazine to 33 departmental libraries for district mineral offices in the state. And Reprint of Geological investigation geological study reports (reference copies).

## **4) Creation of Mineral Conservation Cell of Department**

Rs.700.00 lakh are provided for this scheme during 2016-17. Publicity of use of M-sand as an alternative sand for construction purpose, it is organised as public Awareness Programme by advertising in news paper, media and Printing of hand Bills etc.,

To encourage new and existing crushing units for conversion to M-sand unit, it is proposed 5% of subsidy towards the interest recovery on the loan amount.

Reuse of the sand and other material at the time of demolition of a building by BBMP Bangalore and Hubli-Darwad corporation it is proposed to implement disposal of material and reuse a unit has to be established by the above said Organisation

## **5) Environment Geological Wing**

Rs.6100.00 lakh are provided for this scheme during 2016-17. The Hon'ble Supreme Court directed the State Government to dispose the 'C' category mines through e-auction. In this regard the MECL has estimated a total 230.995 MMT iron ore reserve/ resources for 15 'C' category iron ore mines during 2015-16. The department is uploading Tender Document in the portal inviting the bidders for e-auction.

During 2016-17, estimation of iron ore reserves in 27 “C” category mines in Ballary, Chitradurga and Tumkur districts it is proposed to M/s MECL for exploratory drilling programmes (Core and RC drilling) in the above mentioned mines. Besides NITK,

KRSAC, CRISIL, KRIDL are also involved in this programme for contour surveying/ DGPS survey establishment of boundary pillars etc.,

**6) Filling up of Stone quarry pits**

Rs.1500.00 lakh are provided for this scheme during 2016-17. Construction of rubble stone walls surrounding quarry pits in abandoned, expired & surrendered quarry blocks of Dharwad, Shimoga, Bijapura, Hasan, Ramanagar, Madikeri, Chikkaballapura, Bidar, Bangalore Urban & Rural, Udipi, Bellary, for public safety in the state.

**f) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

**ABSTRACT**

State Sector	(Rs.in lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	8610.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>8610.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>8610.00</b>

## LEGAL METROLOGY (WEIGHTS AND MEASURES)

The Department of Legal Metrology undertakes verification & stamping of weights/measures, weighing and measuring instruments used in all the areas of activity wherever transactions in trade, industrial production & protection are involved. The verification & stamping of weights is being performed using the Digital type working standards and other testing equipments being supplied by the Central Laboratory located at Head Office.

The Department is entrusted with the enforcement of the following Act & Rules to ensure the accuracy in weights & measures used in transactions with the main objective of consumer protection.

1. The Standards of Weights and Measures Act 1976.
2. The Standards of Weights and Measures (Enforcement) Act 1985.
3. The Standards of Weights and Measures (Packaged Commodities) Rules 1977.
4. The Standards of Weights and Measures (Approval of models) Rule 1987.
5. The Standards of Weights and Measures (Inter State Verification and Stamping) Rules 1987.
6. The Standards of Weights and Measures (Numerical) Rules 1987.
7. The Standards of Weights and Measures (General) Rules 1987.
8. The Standards of Weights and Measures (National Standards) Rules 1988.
9. The Karnataka Standards of Weights and Measures (Enforcement) Rules, 1988.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Legal Metrology (Weights & Measures)	850.00	1236.00

### 2) Annual Plan 2016-17

The outlay provided for Weights & Measures is Rs.850.00 lakh under State Plan for purchase of equipments.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes

**d) Externally Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

**1) Controller of Legal Metrology and Director of Consumer Protection**

A sum of Rs. 275.00 lakh has been provided in the Annual Plan 2016–17 for purchase of digital electronic balances, earmark punches, verification fee payment, hiring vehicles for the purpose of verification of weights and measures and for computerisation of the department.

**2) Strengthening of Weights and Measures infrastructure**

A sum of Rs. 575.00 lakh has been provided in the Annual Plan 2016–17 for infrastructure facilities.

**f) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no Schemes.

**C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

(Rs.in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	850.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>850.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>850.00</b>



## PORTS AND LIGHT HOUSES

Karnataka is a maritime state with a coast line of 300 Kms. covering Uttara Kannada, Dakshina Kannada and Udupi Districts with 12 minor ports of which 8 ports are encompassing the district of Uttarkannada, (Karwar, Belekeri, Tadri, Pavinkurve, Honnavar, Manki & Bhatkal), 4 in Udupi (Kundapura, Hangarkatta, Malpe & Padubidri) and 1 in Dakshina Kannada (Old Mangalore Port). Except Karwar all other ports are riverine ports which needs to be developed for more cost efficient handling of cargo.

The development of Inland Water Transport focuses on the operation of Ferries in inland waterways with emphasis on improving communications.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

(Rs.in lakh)

	Outlay (BE)	Anticipated Expenditure (RE)
Ports and Light Houses	10693.00	10101.00

#### Physical Progress in Annual Plan 2015-16

Item	Unit	Target	Achievement	% of Achievement
Traffic Handled	100 Tonnes	6725.00	8141.06	121.05

### 2) Annual Plan 2016-17

Outlay of Rs. 16134.00 lakh is provided during 2016-17.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no such schemes.

##### b) Centrally Sponsored Schemes

There are no such schemes.

##### c) Additional Central Assisted Schemes

There are no such schemes.

#### **d) Externally Aided Projects**

##### **1. Sustainable Coastal Projects and Management (ADB)**

Amount of Rs. 9865.00 lakh is provided during 2016-17 for this scheme.

##### **2. Sustainable Coastal Management (EAP)**

Amount of Rs. 162.00 lakh is provided during 2016-17 for this Program.

#### **e) Other Ongoing Schemes**

##### **1. Development of Karwar Port**

Rs. 4924.00 lakh are provided during 2016-17.

##### **2. Development of Mangalore Port**

Rs. 262.00 lakh are provided during 2016-17.

##### **3. Development of Kundapur Port**

Rs. 20.00 lakh are provided during 2016-17.

##### **4. Development of Belikeri Port**

Rs. 25.00 lakh are provided during 2016-17.

##### **5. Development of Honnavara Port**

Rs. 10.00 lakh are provided during 2016-17.

##### **6. Development of Bhatkal Port**

Rs. 10.00 lakh are provided during 2016-17.

##### **7. Development of Hungarakatte Port**

Rs. 1.00 lakh are provided during 2016-17.

##### **8. Development of Malpe Port**

Rs. 114.00 lakh are provided during 2016-17.

##### **9. Development of Tadri Port**

Rs. 21.00 lakh are provided during 2016-17.

##### **10. Machinery and Equipment**

Rs. 250.00 lakh are provided during 2016-17.

## I. General

Rs.470.00 lakh are provided during 2016-17 for creating and improvements of existing infrastructure facilities at departmentally operational ferry services.

### f) New Schemes

There are no new schemes.

## B. DISTRICT SECTOR SCHEMES

There are no District Sector schemes.

## C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17.

### a) Special Development Plan

There are no SDP schemes

### b) Scheduled Caste Sub Plan

There are no SCSP Schemes.

### c) Tribal Sub Plan

There are no TSP Schemes.

## ABSTRACT

(Rs.in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
<b>Central Plan Schemes</b>		
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	10027.00
Other On Going Schemes	-	6107.00
New Schemes	-	-
<b>Total : State Sector</b>	-	<b>16134.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
<b>Total District Sector</b>	-	-
<b>Grand Total</b>	-	<b>16134.00</b>

## ROADS AND BRIDGES

The new Government of India policy for road development covers measures for land acquisition, simplification of environmental clearance and financial approval procedures and the levy of tolls with toll revenue credited to a separate fund to finance road development. Responsibility will have to be shared between the Government of India, the National Highways Authority of India and private developers with State Government giving traffic support and guarantees. The policy also provides guidelines for private investments in highway development through the Build - Operate - Transfer route (BOT).

Karnataka has formulated a road development policy with the following objectives:

- i. Progressively widening State highways to two lanes and taking up expressways and four laning in high traffic density corridors.
- ii. Strengthening pavements to carry heavy loads and improving geometric to ensure better operating speeds.
- iii. Prioritizing improvements on routes, which provide linkages to industrial growth centers, power generation centers, ports, agricultural produce marketing centers and heritage and tourist centers.
- iv. Providing all-weather linkages to unconnected settlements.
- v. Enhancing safety on State highways by improving accident-prone stretches.
- vi. Providing wayside amenities, conveniences and facilities.
- vii. Providing bypasses around congested cities.
- viii. Replacing railway level crossings by road over bridges or under bridges.
- ix. Maintaining roads at acceptable standards.

As a separate infrastructure policy has been announced for private sector participation in infrastructure projects including roads, bridges and flyovers, the present road development policy lists projects in the road sector that can be offered for private participation. These projects will be offered through open competitive bidding. If there is no response from the private sector, government will consider executing a memorandum of understanding (MOU) with any qualified company, which offers to undertake a project. Government is willing to propose amendments to existing acts and rules to facilitate private sector investment. Assistance will be provided to private investors to acquire land for projects, resettlement and rehabilitation of affected people, environmental clearance, relocation of utility services, removal of trees, clearance from the Railways to build road over bridges and under bridges under their supervision. Private investors will be permitted to collect and retain user charges during the concession period to recover investments with a reasonable rate of return. The period of the concession agreement with government will be for 30 years and depend upon financial viability. The private investor should guarantee minimum performance standards during the concession period. The private investor will have freedom to fix tariffs within the ambit of existing orders/guidelines issued by Government for charging users of facilities as provided in the project. The completed project will revert to government at no cost at the end of the concession period in good operating condition.

## 1) Review of Annual Plan 2015-16

### Financial Progress in Annual Plan 2015-16

(Rs. in lakh)

	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Roads and Bridges	439414.00	539450.00

### Physical Progress in Annual Plan 2015-16

<b>Item</b>	<b>Unit</b>	<b>Target</b>	<b>Achievement</b>	<b>% of Achievement</b>
State Highways	Kms.	2711	2775	102.36
Major District Roads	Kms.	6062	7133	118.32
<b>TOTAL</b>	Kms.	8773	9908	112.94

## 2) Annual Plan 2016-17

An outlay provided is Rs. 477302.00 lakh.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no Schemes

#### b) Centrally Sponsored Schemes

There are no Schemes

#### c) Externally Aided Projects

##### 1) Karnataka State Highways Improvement Project-KSHIP-II

Karnataka State Highways Improvement Project (KSHIP) is an initiative of Public Works Ports and Inland Water Transport Department to improve State Highways in the State through external assistance.

The main objective of the project is to upgrade the existing State Highways to reduce travel time, providing good riding quality Roads and reducing Vehicle Operational Cost.

## **Major Components of the Project:**

- a) Improvement to roads (Upgradation and Rehabilitation)
- b) Construction Supervision & Contract Administration Consultants, Technical Audit Service  
Consultants and project Co-coordinating Consultants.
- c) Institutional Development Strategy (IDS) for Public Works Ports and Inland Water Transport Department.
- d) Resettlement & Rehabilitation of Project Affected Families.
- e) Environmental Mitigation Measures.
- f) Road Safety Activities.

In the Annual Plan 2016-17, World Bank Assisted KSHIP – II, Rs. 33722.00 lakh has been provided for improvement of 1195 Kms of State Highway into 2 lane roads of 269 Kms in 6 packages under EPC contracts out of which 265 Kms road length of 544 kms is being taken up in 2 packages under annuity mode and 3 packages under EPC contract out of which of 141 Kms has already been completed and 382 Kms under Co-Finance with KRDC-PPP Contracts.

Rs. 27832.00 lakh is provided during 2016-17 for improvement of 616 Kms of State Highways under Asian Development Bank Assistance out of which 254 Kms has already been completed to the end of March 2016.

### **d) Other Ongoing Schemes**

#### **1) Central Road Fund:**

The Central Road Fund Act was in existence prior to 1988 but got statutory status governed by the Resolution of Parliament passed during May 1998 for development and maintenance of national highways, State roads, rural roads, Railway over bridge/under bridge and other Safety works and for these purposes to levy and collect by way of cess, a duty of excise and duty of customs on motor spirit commonly known as petrol, high speed diesel oil.

As per the Central Road Fund Act 2000, the cess on fuel is levied since 2000-01 at Rs. 1 per liter on petrol and high speed diesel in 2003 it was increased to Rs. 1.50 per liter and in 2005 it was raised by another 50 paise, at present the rate of cess is Rs. 2 per liter.

This is a 100% central assistance scheme. An amount of Rs.10000.00 lakh is provided during 2016-17.

## **2) Road works of Economic Importance**

The objective of the scheme is to improve the roads which are connected to an important Market Centers, Industrial Estates and Agricultural Zones. The roads may be State Highways or Major District Roads. Rs. 500.00 lakh are provided during 2016-17.

## **3) Asphaltting of Roads (State Highways)**

State Highways are arterial roads of a State linking district headquarters and important cities within the State and connecting them with National Highways or Highways of the neighbouring States. These roads are considered as main arteries of trade and commerce within the state. 19720 Km, lengths of State Highways come under the Preview of Public Works Department for improvement, widening, resurfacing and periodical renewals types of works are taken up. Rs.45000.00 lakh are provided during 2016-17.

## **4) State Highways and Major District Roads - Bridges**

Rs.9500.00 lakh has been provided, out of which Rs.4500.00 lakh for construction of new bridges and improvement of existing bridges in the State Highways and Rs.5000.00 lakh for construction of new bridges in Major District Roads in the Annual Plan 2016-17.

## **5) Chief Minister Road Relief Fund (CMRRF)**

Under CMRRF Rs.16256.00 lakh is provided during 2016-17 for filling up of pot holes by allocating the grants to all the districts based on the road length of Major District Roads and also execute the work by having an action plan with the approval of District level Committee headed by District in charge Minister and State Level Committee headed by Honourable Chief Minister.

## **6) Karnataka State Road Development Corporation Ltd.,**

The Company is established with an initial share of Rs. 510.00 crore to develop roads, constructing bridges and other infrastructure development connected to surface Transport. An amount of Rs. 17500.00 lakh is provided during 2016-17 for the works approved by Government.

## **7) State Highway Development Project**

The State Government has approved a scheme to improve the existing State Highway in a systematic project mode and formulated a programme to complete the works within two years. An amount of Rs.115000.00 lakh is provided during 2016-17 for the works approved in State Highway Development Project, phase I, II & III.

## **8) District and other Roads:**

An amount of Rs.185000.00 lakh is provided during 2016-17 for District Road-CESS. Out of which Rs.62185.00 lakh and 36564.00 lakh for SCP and TSP respectively.

### **9) Development of Rural Roads and Bridges (NABARD Assisted)**

The department has been availing of loan assistance from NABARD since 1996-97 under Rural Infrastructure Development Fund for the development of roads and construction of bridges in the rural areas.

Rs.28992.00 lakh are provided during 2016-17 for the works approved under NABARD scheme.

### **10) Deduct Amount Met From Central Road Fund:-**

Rs.-12000.00 lakh are earmarked during 2016-17.

## **B. DISTRICT SECTOR SCHEMES**

There are no Schemes.

## **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan (Small Book)**

Rs. 24500.00 lakh is provided under District and Other Roads during 2016-17. The grant will be distributed to revenue divisions namely Gulbarga, Bangalore, Belagavi, and Mysore Divisions based on the Cumulative Deprivation Index-CDI as per the recommendation of the High Level Committee formed to redress the regional imbalance in 114 backward taluks. Of which 55 backward taluks in South Zone and 59 Backward Taluks in North Zone and redistribution will be done on the basis of cumulative deprivation percentage.

### **b) Special Component Plan**

Unspent amount of Rs. 62185.00 lakh is provided under District and Other Roads during 2016-17. The grants will be distributed to each rural legislative constituency on the basis of Schedule Caste Population as per Census and by identifying the colonies where Schedule Caste people are inhabited in greater number. Construction of cement concrete roads with drains and approach road to these colonies connecting nearby major roads were taken up.

### **c) Tribal Sub Plan**

Unspent amount of Rs.36564.00 lakh is provided under District and Other Roads during 2016-17. The grants will be distributed to each rural legislative constituency on the basis of Schedule Tribe Population as per Census and by identifying the colonies where Schedule Tribe people are inhabited in greater number. Construction of cement concrete roads with drains and approach road to these colonies connecting nearby major roads were taken up.



## ABSTRACT

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	61554.00
Other Ongoing Schemes	-	415748.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>477302.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>477302.00</b>

## ROAD TRANSPORT

To make public transport in Karnataka more efficient and responsive to the needs of commuters, Government bifurcated the Karnataka State Road Transport Corporation into four Corporations viz. Karnataka State Road Transport Corporation, Bangalore Metropolitan Road Transport Corporation, North West Road Transport Corporation and North East Road Transport Corporation. During the year 2015-16 State Transport Undertakings have operated 22510 Schedules with the effective kms. of 23800.86 lakh kms. To accord high priority and to provide increased amenities to the travelling public, State Transport undertakings have also purchased 794 new buses during the year 2015-16.

Transport Policy includes developing, strategies and goals - long term, medium term, short term – for creating sustainable transport systems for the origin-to-destination movement of both people and goods, public private participation areas and mechanism, regulatory mechanism and formulae, at least some minimum level of transport coverage in rural areas, environmental policies and pollution control measures, safety standards and highway emergency care, tariff & concession structures, technology investments, improving road user behaviour, etc.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Road Transport	32401.00	42571.00

### 2) Annual Plan 2016-17

During 2016-17 State Transport Undertakings have plan to operate 23883 Schedules with the effective 26366.27 lakh kms. The outlay provided is Rs.67517.00 lakh. During the year 2016-17. considering the increased demand from the commuters all the four Road Transport Corporations – Karnataka State Road Transport Corporation, Bangalore Metropolitan Road Transport Corporation, North West Road Transport Corporation and North East Road Transport Corporation have proposed to induct 4675 new vehicles (buses).

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes

##### b) Centrally Sponsored Schemes

There are no schemes

##### c) Externally Aided Projects

There are no schemes.

## **d) Other Ongoing Schemes**

### **Internal Extra Budgetary Resources (IEBR)**

- 1) An outlay provided for the year 2016-17 as internal and extra budgetary resources are Rs.47484.00 lakh. Out of which Rs.23288.00 lakh provision has been made for KSRTC, Rs.5000.00 lakh for NWKRTC, Rs.5000.00 lakh for NEKRTC and Rs.14196.00 lakh for BMTC.
- 2) KSRTC: Rs. 6276.00 lakh are provided for KSRTC as Capital Expenses out of which Rs.3000.00 lakh under Special Development plan and Rs. 131.00 lakh, Rs.54.00 is for SCP and TSP respectively.
- 3) NWKRTC: Rs.4926.00 lakh are provided for NWKRTC as Capital Expenses out of which Rs.3000.00 lakh under Special Development plan and Rs. 110.00 lakh, Rs.45.00 lakh is for SCP and TSP respectively.
- 4) NEKRTC: Rs. 4828.00 lakh are provided for NEKRTC as Capital Expenses out of which Rs.3000.00 lakh under Special Development plan and Rs. 110.00 lakh, Rs.45.00 lakh for SCP and TSP respectively.
- 5) BMTC: An amount of Rs. 1000.00 lakh is provided under Special Development Plan out of which Rs. 110.00 lakh, Rs.45.00 lakh is for SCP and TSP respectively.

### **2) Truck Terminals**

Rs.1.00 lakh are provided for this scheme during 2016-17. Keeping in mind the traffic congestion in the developed and developing cities of Karnataka such as Bangalore, Mysore, Hubli-Dharwad, Davanagere, Hospet, Belgaum etc., D. Devaraj Urs Truck Terminals Limited was started by the Government of Karnataka, to avoid traffic congestion, to restrict the entry of trucks and lorries in the city limits. Loading, unloading, booking of goods, vast parking facilities, bathroom & toilets for truck drives, canteen etc., are also proposed.

### **3) Drivers Training Institute – PPP**

An amount of Rs. 641.00 lakh is provided towards Drivers Training Institute for 2016-17 Financial Year.

### **4) RTO Buildings**

An amount of Rs.1000.00 lakh is provided towards RTO Buildings for the financial year 2016-17.

### **5) Transport welfare and road safety**

An amount of Rs.500.00 lakh is provided for the financial year 2016-17.

**6) Sustainable Urban Transport**

Rs.400.00 lakh are provided for this scheme.

**7) Unspent SCSP-TSP amount as per the SCSP-TSP act 2013**

Unspent SCSP/TSP amount of Rs.161.00 lakh has been provided for Road Transport undertakings out of which Rs.114.00 lakh, Rs. 47.00 lakh is for SCP and TSP respectively.

**8) Automated Vehicle Testing Centre Peenya**

An amount of Rs.300.00 lakh have been provided for the financial year 2016-17

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed Programmes and outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Programme**

As per the recommendations of Dr.Nanjudappa's Committee on Redressal of Regional Imbalances, Special Development Plan is introduced during 2007-08. In 2016-17 Rs.10000.00 lakh have been earmarked for SDP.

**b) Special Component Plan (SCP)**

An amount of Rs. 575.00 lakh is provided under SCP.

**c) Tribal Sub-Plan (TSP)**

An amount of Rs 236.00 lakh is provided under TSP.

## ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes (Jnnurm)	-	-
Centrally Sponsored Schemes (SUTP)	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	67517.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>67517.00</b>
<b>District Sector</b>	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>67517.00</b>

## **POLLUTION CONTROL**

The Transport Department has been implementing pollution control schemes since 1987-88 to check motor vehicle pollution and to educate users about the health hazards of pollution.

A major change effected in the central motor vehicle rules was making vehicles undergo emission test once in six months and carry pollution control certificates compulsorily. New procedure has been laid to issue check reports-cum notices to vehicle owners for non compliance of the same and fines have been prescribed.

### **1) Review of Annual Plan 2015-16**

#### **Financial Progress in Annual Plan 2015-16**

	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Pollution Control	101.00	101.00

### **2) Annual Plan 2016-17**

An outlay of Rs.68.00 lakh has been allocated in 2016-17.

#### **A. STATE SECTOR SCHEMES**

##### **a) Central Plan Schemes**

There are no schemes.

##### **b) Centrally Sponsored Schemes**

There are no schemes.

##### **c) Externally Aided Projects**

There are no schemes

##### **d) Other Ongoing Schemes**

#### **1. Pollution Control**

Rs.68.00 lakh have been proposed in the Annual Plan 2016-17 for creating pollution awareness.

##### **e) New Schemes**

There are no new schemes.

## B. DISTRICT SECTOR SCHEMES

There are no schemes.

## C. Proposed Programmes and Outlays for SDP, SCP and TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

There are no schemes.

### c) Tribal Sub Plan

There are no schemes.

## ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	68.00
Drivers Testing Institute New Scheme	-	-
<b>Total : State Sector</b>	<b>-</b>	<b>68.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>68.00</b>

## SCIENCE AND TECHNOLOGY

The aim of Science and Technology development is to promote the application of Science and Technology inputs in the developmental process of the state with special reference to Rural Development and promote science popularisation activities aimed at inculcating scientific spirit and technological awareness among the people. The objectives are being achieved through the following institutions.

1. Karnataka Science and Technology Academy (KSTA)
2. Karnataka State Council for Science and Technology (KSCST)
3. Karnataka Rajya Vijnana Parishat (KRVP)
4. Jawaharlal Nehru Planetarium (JNP)
5. Karnataka State Natural Disaster Monitoring Centre (Drought Monitoring Cell)

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Science and Technology	6176.00	6776.00

### 2) Annual Plan 2016 -17

Rs.5750.00 lakh are provided under State sector and Rs.202.00 lakh under District sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes

##### b) Centrally sponsored schemes

There are no schemes

##### c) Additional Central Assisted Schemes

There are no schemes

##### d) Externally Aided Projects

There are no projects



## **e) Other Ongoing Schemes**

### **1. Assistance to Scientific Institutions**

Karnataka State Council for Science & Technology, Karnataka Rajya Vignana Parishat, Science & Technology Academy and Jawaharlal Nehru Planetarium are functioning in the State. The government is providing grants for its activities and maintenance.

Rs.1700.00 lakh are provided during 2016-17 towards Grant in Aid to Scientific Institutions. Out of which Rs.1000.00 lakh are provided for SDP.

### **2. Science and technology Schemes**

Regional and sub Regional Science Centres have been established in the State to encourage scientific activities.

Rs.800.00 lakh are provided during 2016-17 for establishment of Regional and sub regional Centre with PPP.

### **3. Support to Nano Technology**

Rs.150.00 lakh are provided during 2016-17 for establishment of Nano Park at Bangalore and other related activities.

### **4. District Science Centres**

Rs.1200.00 lakh are provided for the scheme. Out of which Rs.500.00 lakh is provided for SDP.

### **5. Science and Technology Mission**

Rs.800.00 lakh are provided during 2016-17 for implementation of scientific activities as per the recommendations of the Vision Group.

### **6. Karnataka Fund for Improvement of Science & Technology in Higher Education Institutions (K-Fist)**

Provide financial support to higher educational institutions affiliated to Universities in the state towards strengthening infrastructure facilities for imparting good quality education, conducting research at postgraduate level. Fund will be utilised for providing infrastructure facilities for basic laboratory space, cold storage, acquisition of essential equipment, procurement of diesel generator, and networking and computational facilities (Software and Database) Rs.1100.00 lakh is provided during 2016-17 for the scheme.

## **f) New Schemes**

It is proposed to set up a mini planetarium at Vijayapura.

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan schemes**

There are no schemes.

### **b) Centrally sponsored schemes**

There are no schemes.

### **c) Externally Aided Projects**

There are no projects

### **d) Other Ongoing Schemes**

Rs.202.00 lakh are provided for salary of staff of Natural Resources Data management system at district level.

### **e) New Schemes**

There are no schemes.

## **C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

Rs.1500.00 lakh are provided during 2016-17

### **b) Special Component Plan**

There are no schemes.

### **c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

	( Rs.in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	5750.00
New Schemes	-	-
<b>Total : State Sector</b>	-	<b>5750.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	202.00
New Schemes	-	-
<b>Total : District Sector</b>	-	<b>202.00</b>
<b>Grand Total</b>	-	<b>5952.00</b>

## ECOLOGY AND ENVIRONMENT

The Department of Ecology & Environment has been established with the objective of improving the environment and ecological status in the State. The department is taking several steps in this regard.

### Major Functions of the Department are as follows:-

1. Facilitating policy making on the issues related to Environment and Ecology in the State.
2. Coordinating statutory compliance of Environmental Laws in the State.
3. Preparation of State of Environment Report.
4. Facilitating and Coordinating studies and research activities on Environment & Ecology related issues.
5. Facilitating Extension, Education and awareness on issues related to Environment & Ecology.
6. Mobilizing the resources from budget and non budget sources for the activities related to Environment & Ecology.
7. Coordinating with other line departments whose programmes/functions have an impact on the Environment and Ecology for undertaking mitigative measures.
8. Oversees the activities of the Karnataka State Pollution Control Board (KSPCB), Lake Development Authority (LDA), Karnataka Bio-diversity Board (KBB) and Environment Management and Policy Research Institute (EMPRI).
9. To extend the secretarial support to State Level Environment Impact Assessment Authority, Karnataka, State Expert Appraisal Committee, Karnataka and Karnataka State Coastal Zone Management Authority.

### 1. Review of Annual Plan 2015-16

	<b>(Rs.in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Ecology and Environment	1530.00	1980.00

### Annual Plan 2016-17

An amount of Rs.1523.00 lakh is provided under State Sector.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes:

There are no schemes.

## **b) Centrally Sponsored Schemes:**

### **Conservation of Natural Resource & Eco System**

#### **National Lake Conservation Programme**

The conservation of lakes is proposed to be undertaken through de-silting, de-weeding, strengthening of bunds, interception and diversion of sewage entering the tanks, fencing and such other works.

#### **c) Additional Central Assisted Schemes**

There are no schemes.

#### **d) Externally Aided Projects**

There are no schemes.

#### **e) Other ongoing schemes**

##### **1) Environmental Research, Education and Innovative Projects**

An amount of Rs.30.00 lakh has been provided for this scheme. The amount is earmarked to take up research, education and extension programmes apart from funding innovative projects.

Under this scheme, it is proposed to extend financial assistance for the innovative projects, research, extension, awareness education and training programmes pertaining to environmental issues and capacity building. It is also proposed to meet the expenditure for giving away the World Environmental Awards and Information Management services and evaluation of the schemes and projects.

##### **2) Coastal Management**

An amount of Rs.109.00 lakh has been provided for this scheme. The amount will be released to meet the salary and establishment charges and other expenses of the offices of Regional Director (Env) in the coastal districts.

Provision is also made to meet the expenses towards implementation of the provisions of CRZ Notification, 2011, viz., preparation of Karnataka Coastal Zone Management Plan, conducting studies of coastal/ marine sensitive areas as mandated in the Coastal Zone Management Authority Notification, identification and removal of violations, conducting awareness programmes, administrative expenses of Karnataka State Coastal Zone Management Authority and all such other expenses required for coastal zone management.

##### **3) Protection of Bio-diversity in the state**

An amount of Rs. 400.00 lakh has been provided for this scheme. The amount will be released to the Karnataka Bio-diversity Board to take up bio-diversity activities.

Karnataka is identified as one of the rich Bio-diversity areas of the country. Efforts are required to protect and conserve these varied resources for the future by identifying, documenting, creation of database and chalking out the programmes for conservation of endangered species. This includes survey and documentation of biological resources of the state, constitution of Bio-diversity Management Committee preparation of Peoples Biodiversity Registers, conducting awareness on the bio diversity conservation and imparting trainings. Provision is also made under this head of account to release grants towards the administrative costs of Karnataka State Bio-diversity Board.

#### **4) Pollution Management**

An amount of Rs.5.00 lakh has been provided for this scheme. This scheme intends for funding pollution abatement and management activities.

During the current financial year provision is made for payment of State share of the subsidy for establishment of Common Bio-Medical Waste Treatment Facility and Common Effluent Treatment Plant as per the Central Government guidelines. Provision is also made to undertake research, training and awareness programmes on pollution management aspects.

#### **5) Environmental Jurisprudence**

An amount of Rs.50.00 lakh has been provided for this scheme. The amount will be released to Karnataka Appellate Authority to meet the above mentioned charges to take up the hearing of appeals filed against the orders passed by the Karnataka State Pollution Control Board.

The Karnataka State Pollution Control Board operates under the provisions of the water (Prevention and Control of Pollution) Act, 1974 and the Air (Prevention and Control of Pollution) Act, 1981. An Appellate Authority has been provided for under the said Statutes. An Appellate Authority has accordingly been constituted. The sitting fees of the Chairperson, Member, Assisting staff and other administrative expenses are proposed to be met from this scheme.

#### **6) Strengthening of Department of Ecology and Environment**

An amount of Rs. 72.00 lakh has been provided for this scheme. Provision is made to release funds to Regional Directors, Bellary, Gulbarga, and Belgaum to meet the administrative and establishment charges apart from undertaking activities required for strengthening and modernization of offices coming under the Ecology and Environment Department and creation of infrastructures.

#### **7) Eco-clubs**

An amount of Rs.50.00 lakh has been provided for this scheme. Amount is to be released to take up Environmental awareness Programmes and formation of Eco clubs in PU colleges providing Rs.5000 as one time grant to each Eco club throughout the State.

The Nature Education Programme intends to motivate teachers and students in the conservation of natural eco system and biodiversity, involve them in the awareness creation

programmes and enable them to be part of conservation of nature, forests, wildlife and biodiversity.

### **8) Lake Development Authority**

An amount of Rs. 357.00 lakh has been provided for this scheme. The amount will be released to Lake Development Authority to take up Developmental works in lakes and tanks in Karnataka State.

Lake Development Authority has been established in the State under the Chairmanship of Chief Secretary to Government as per the announcement made by the Hon'ble Chief Minister during his Budget Speech 2002-03. The Authority has the responsibility of protection, conservation and rejuvenation of the lakes.

The administrative costs of the Authority and the expenditure on developmental activities are proposed to be met out from this head of account.

### **9) Grant-in-aid general to Pollution Control Board**

An amount of Rs.85.00 lakh has been provided for this scheme.

The MoEF, Government of India have issued E.I.A. Notification on 14-09-2006. State Level Environment Impact Assessment Authority/State Expert Appraisal Committee have been constituted to consider applications seeking environment clearance of projects under 'B' category in the Schedule of the EIA Notification. As per the directions of the Government of India, the expenses of these statutory bodies are to be met by the State Government.

Therefore allocation under this scheme is proposed for meeting administrative costs of SEIAA/SEAC, salary of personals employed to assist the Authority/Committee, meeting and travel expenses, stationary and other requisites. Provision is also made to carry out the works that are felt essential by the Authority/Committee for implementation of EIA Notification, 2006 and the subsequent amendments and other related O.Ms, order etc. issued by the MoEF, Government of India including development of web based e-application filing software for Environmental Clearance as mandated by the MoEF, Government of India.

### **10) Strengthening of Environmental Management & Policy Research (EMPRI)**

An amount of Rs.365.00 lakh is provided under this scheme. The funds will be released to the EMPRI for meeting its administrative expenses in carrying forward its main objectives. This also provides for meeting costs towards creation of permanent assets and infrastructures and meeting state share of the centrally sponsored schemes.

The EMPRI was established in the year 2002 with the objective of addressing environmental management capacity building issues in the State. The institute is registered under the Societies Act and is having a Governing Council headed by the Principal Secretary, Forest, Ecology & Environment Department, Government of Karnataka as chairman. The main objectives of the EMPRI are as follows:

1. To contribute towards the protection and management of environment and ecology through scientific, technical, policy research and other activities.

2. To perform the mandatory functions specified in the various environment laws, guidelines and judicial pronouncements from time to time.
3. To promote /undertake/develop studies and research in the field of environment protection and research in the field of environment protection and related issues.
4. To promote the cause of environmental conservation for improving the overall quality of environment.
5. To undertake research and development activities for the pollution control and related activities commissioned by industries or any other body requiring pollution control.
6. To evaluate the environmental status and impact of developmental activities of industrialization, urbanization, water resources, etc.
7. To undertake training and human resource development in the field of environment.

**f) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes

**C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Programme**

There are no separate schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.



## ABSTRACT

	(Rs.in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes		-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes New Schemes	-	1523.00
<b>Total: State Sector</b>	<b>-</b>	<b>1523.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>1523.00</b>

## FORESTRY AND WILDLIFE

The Forest department manages about 20.15% of the geographical area of the State. Forests have been classified as Reserved Forests, Protected Forests, Unclassified Forests, Village Forests and Private Forests. There are 5 National Parks and 21 Wildlife sanctuaries. To overcome shortage of fuel wood, fodder and timber, degraded forests and waste lands are being developed. Emphasis is also being laid on the conservation, protection and development of the fragile eco-system of the Western Ghats. Several wildlife protection schemes such as Project Tiger and Project Elephant are being implemented with the Central assistance.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
Outlay (BE)	Anticipated Expenditure (RE)	
Forestry & Wildlife	25937.25	42703.85

### Physical Progress in Annual Plan 2015-16

Sl. No	Particulars	Target	Anticipated achievement
1	Area to be Planted (Unit in ha)	8047	8754
2	Distribution of seedlings to Farmers under Farm Forestry (Unit in lakh)	182	171
3	Raising seedlings for Departmental Planting (Unit in lakh)	30.47	30.47
4	Raising of seedlings for distribution to farmers (Unit in Lakh)	188	181.15

### 2) Annual Plan 2016-17

An outlay of the state sector is Rs. 38399.00 lakh, Rs. 3381.00 is central sector outlay and district sector outlay is Rs. 3899.00 lakh have been provided for the Annual Plan 2016-17.

#### A.STATE SECTOR SCHEMES

##### a) Central Plan Schemes

##### 1) Nilgiri Biosphere Reserve

Rs. 25.00 lakh is provided under this scheme. The budget will be utilized to Eco Development Activities like reducing pressure of people on the park by popularizing of

energy alternatives, providing solar fencing in agricultural lands adjacent to the park, construction of rubble stone barrier in rivulet portion and drinking water facilities, Demonstration Projects, Development of Conservation Plans, Social Welfare activities, Maintenance & Projection of Corridors and Education, Training & Awareness Programme

## **2) Project Elephant**

Rs. 300.00 lakh are provided under this scheme. The budget will be utilized for protection of elephants, elephant habitats & corridors, excavation of elephant proof trench, raising of bamboo & fodder plantation, payment of compensation for the damages caused by wild elephants, de-silting of water holes and formation of salt licks, veterinary care, etc.

### **b) Centrally Sponsored Schemes**

#### **1) CSS Project Tiger**

An amount of Rs. 2800.00 lakh is provided for this scheme out of which Rs.1680.00 lakh is central share and Rs.1120.00 lakh is State share. The funds will be utilized for establishment and maintenance of anti-poaching camps, Soil & Water conservation measures, reduction of man-animal conflict by providing solar fencing in agricultural lands adjacent to park, maintenance of vehicles, communication network, roads & buildings, fire protection work, maintenance of view lines in tourism zone, development of water facilities, de-silting of tanks, construction of staff quarters, etc.

#### **2) Integrated Development of Wild life habitats**

Rs. 600.00 lakh are provided under this scheme out of which Rs.300.00 lakh is central share and Rs.300.00 lakh is state share. The funds will be utilized for augmentation of water supply, habitat manipulation, acquisition of land, compensation of shifting of human beings, preparation of management plan, protection of wildlife including measures to check poaching and improve vigilance, boundary demarcation, veterinary facilities for both health and care of wild animals, Research, training and educational facilities, captive breeding of endangered species, translocation of wildlife, census of wildlife in protected areas, construction of roads, buildings of staff, compensation for depredation by wild animals, erection of physical barrier to protect crops from animal depredation, etc.

#### **3) National Afforestation Programme**

Sustainability and equitable distribution of forest products from the regenerated lands, and to promote the partnership concept in the management and administration of forests and common property resources. Rs. 900.00 lakh are provided under this scheme, out of this Rs.540.00 lakh is central share and Rs.360.00 lakh is state share. The GOI provides grants for implementation of this scheme. The budget will be utilized for Regeneration and eco-development of degraded forests and adjoining areas on a watershed basis, Augmentation of the availability of fuel wood, fodder and grasses from the regenerated areas, Securing people's participation in planning and regeneration efforts to ensure.

#### **4) Conservation and Management of Mangroves**

Rs. 100.00 lakh are provided under this scheme. The GOI provides grants for implementation of this scheme. The budget will be utilized for conservation and management of mangroves in Mangalore, Kundapur Karwar and Honnavar Divisions. The works carried out are raising of mangrove plantation, awareness and education and eco-developmental activity.

#### **5) Intensification Forest Management**

An amount of Rs. 500.00 lakh is provided for this scheme out of which Rs.250.00 is central share and Rs. 250.00 lakh is state share. The funds will be utilized for fire line creation, fire line maintenance, watch towers, fire watchers, construction of water storage structure, setting up of fire fighting cells, firefighting equipment, fire mapping/fire management plans, training and awareness, working plan preparation/survey & demarcation related activities, construction of roads/buildings, purchase of vehicles/arms & ammunitions, communication network viz., wireless, cell phones, satellite phone, etc.

#### **6) National Bamboo Mission**

Rs. 500.00 lakh is provided under this scheme. The GOI provides grants for implementation of this scheme. The budget will be utilized to promote the growth of the bamboo sector and to increase the coverage of area under bamboo in potential areas.

#### **7) Green India Mission**

Rs. 310.00 lakh are provided under this scheme out of this allocation Rs. 124.00 lakh is state share and Rs. 186.00 lakh is central share. The funds will be utilized for greening, focus on carbon sequestration targets, multiple ecosystem services, especially, biodiversity, water, biomass, etc., along with climate adaptation and mitigation as a co-benefit.

#### **c) Additional Central Assisted Schemes.**

There are no schemes.

#### **e) Externally Aided Projects**

There are no Schemes.

#### **f) Other Ongoing Schemes.**

##### **1) Forest Research**

Rs. 100.00 lakh is provided under this scheme. The budget will be utilized for establishment and maintenance of tree preservation plots, silvicultural research plots, species trial plots, espacement and manurial trial plots and seed development and development of Chakra Project area in Shimoga District.

## **2) Working Plan Organisation**

An amount of Rs. 450.00 lakh is provided for this scheme. The budget will be utilized for Survey, demarcation and related works & for writing up of Working plan reports.

## **3) Computerisation of Forest Department**

An amount of Rs. 230.00 lakh is provided for this scheme. Under this scheme, the funds will be utilised for purchase of Computers, Laptops, UPS, Antivirus Software, external hard disk, printer cartridges, blank CD'S, pen drives, toner to laser printers, laser printers, keyboards, providing internet facility, computerize the accounts, land use data, offence statistics, manpower, etc. by developing software, repair charges, etc.,

## **4) Development of Degraded Forests**

An amount of Rs. 450.00 lakh is provided for this scheme. The amount will be utilized for maintenance of plantation, raising of plantation and advance work.

## **5) Greening of Urban Areas**

An amount of Rs 3500.00 lakh is provided for this scheme. The funds will be used for maintenance of plantation, maintenance of seedlings and for raising of plantation in rainy season.

## **6) Forest Protection, Regeneration and Cultural Operation**

An amount of Rs. 60.00 lakh is provided for this scheme. Under this scheme the funds will be utilised for Payment of License/Royalty fee, maintenance of communication networks and accessories.

## **7) Maintenance of Medicinal Plant Conservation Areas and Medicinal Plant Development Areas**

An amount of Rs.75.00 lakh is provided for this scheme. The funds will be utilised for development and maintenance of Medicinal Plants and Conservation Areas and Conservation Areas and for Protection / Maintenance of medicinal Plants at Siddarabetta of Tumkur Dist.

## **8) Cultivation of Sandalwood Trees Chandanavana**

An amount of Rs. 450.00 lakh is provided for this scheme. The funds will be utilised for maintainance and protection of Sandal Plantation and natural sandal bearing areas in Shimoga, Dharwad, Haveri, Hassan and Bangalore District.

## **9) Development and Preservation of Devarkadu**

An amount of Rs. 300.00 lakh is provided for this scheme. Under this scheme, the funds will be utilised for protection, maintenance and development of devarakadu in various districts.

#### **10) Preservation of Encroachment and Consolidation of Forest Lands in Bangalore and other Urban areas.**

An amount of Rs. 1500.00 lakh is provided for this scheme. The encroached forest lands in City and Urban areas have to be evicted on priority and immediate action needs to be taken to prevent future encroachments. The value of urban land is increasing and hence it is proposed to erect chain link mesh fence with RCC pillars and foundation in Bangalore Urban. In some cases compound wall will be necessary. In other urban areas chain link mesh fence with RCC pillars is provided. The fence/ wall are being formed all along the boundary of forest land.

#### **11) Raising of Road side Plantations**

An amount of Rs. 3000.00 lakh is provided for this scheme. (Out of which Rs.500.00 lakh is for SCP programme and Rs.252.00 lakh is for TSP programme) State high way roads, district roads are being developed. In this process road side trees are being removed to widen the roads. To restore ecological balance, planting of saplings along both sides of roads are being taken under the scheme.

#### **12) Village Forest Committee**

An amount of Rs. 175.00 lakh is provided for this scheme, due to the closer of DFID assisted Western Ghats Forestry and Environment Development Programme and JBIC assisted Eastern Karnataka Afforestation Programme, 3788 VFCs formed under the above schemes became inactive due to non-availability of funds from the Government except 1479 VFCs which are being covered under NAP-FDA programme. Hence the available grants will be utilized for revitalization inactive VFCs.

#### **13) Raising of Seedlings for Public Distribution**

An amount of Rs. 2700.00 lakh is provided for this scheme. Funds will be utilised for maintenance of seedlings and raising of seedlings. Apart from this, a new programme namely Krishi protsaha yojane is being implemented under this head. This scheme envisages payment of incentives to farmers who have raised the seedlings in their land.

#### **14) Eco Tourism**

An amount of Rs. 400.00 lakh is provided for this scheme. Funds will be utilised for development and maintenance of eco-tourism spots by providing basic facilities and for administrative expenses of Eco-development board.

#### **15) Samrudha Hasiru Grama Yojane**

An amount of Rs. 450.00 lakh is provided for this scheme. Under this scheme, the funds will be utilised to achieve self-sustainability of available natural resources and to increase the tree cover. The objection is to adopt at least one village in each forest division to supply small timber, fodder, green leaves, and to install Bio- gas Plants, and to encourage medicinal Gardens etc., to cater the needs of the villagers and also supply bamboo and other raw materials to artisans. It is also proposed to take up afforestation and soil conservation works so as to improve ground water table.

## **16) Tree Park**

An amount of Rs. 2015.00 lakh is provided for this scheme. Under this scheme, the funds will be utilised for setting-up for urban forest parks near Bangalore city and 29 such forest parks in each District Headquarters and for maintenance of such parks for providing good environmental facilities to the local citizens.

## **17) Maguvigonda mara Shalegonda vana**

An amount of Rs. 80.00 lakh is provided for this scheme. This scheme was started from 2011-12, the main objective of the scheme is to create awareness among the school and college students about conservation and protection of the environment in the state.

## **18) Voluntary Rehabilitation of families from Tiger Reserves and National Parks**

An amount of Rs. 2000.00 lakh is provided for the scheme. (TSP programme Rs.1500.00 lakh is earmarked for this programme ) As per the provisions of the Wildlife (Protection) Act -1972 areas of Tiger Reserves (comprising of National Park & Wildlife sanctuary) are inviolate. The families residing within National Parks and Wildlife Sanctuaries are required to be relocated outside the Protected Areas (National Parks and Wildlife sanctuaries) by providing a rehabilitation package as well as payment of amount as per the valuation fixed by the Revenue Department for revenue lands (towards the land acquisition).

## **19) Long term measures to redress man animal conflict**

An amount of Rs. 3000.00 lakh is provided for the scheme. The amount will be utilized for carrying out the works to reduce man and animal conflict.

## **20) Nature Conservation**

An amount of Rs. 1700.00 lakh is provided for this scheme. Funds will be utilised for excavation of new elephant proof trench, erection of solar fence, maintenance of solar fence, maintenance of Anti-Poaching Camps and other development and protection works.

## **21) Kudremukh National Park for Rehabilitation**

An amount of Rs. 200.00 lakh is provided for this scheme. Under this scheme, the funds will be utilised for rehabilitation of families from Kudremukh National Park.

## **22) Development of Newly declared Sanctuaries and Conservation Reserves**

An amount of Rs. 1000.00 lakh is provided for this scheme. To strengthen the connectivity between the National Parks and Sanctuaries, action was taken in the recent years to bring more Reserved Forest areas under the fold of Protected Area Network. These newly designated Protected Areas are either added with the existing Protected Areas or constituted independently. There is immediate need to improve all such areas from the view point of wildlife protection and conservation. For implementing protection and conservation strategies and to effectively manage the above mentioned expanded National Parks / Sanctuaries, newly declared Sanctuaries and Conservation Reserves, measures are under taken under this scheme.

### **23) Subsidy for Solar Power Fencing**

An amount of Rs. 76.00 lakh is provided for this scheme. Under this scheme 50% subsidy will be provided to the farmers for erecting solar fence to protect their crops from wild animals.

### **24) Buildings**

An amount of Rs. 1500.00 lakh is provided for this scheme. Apart from this Un-spent SCSP-TSP amount of Rs.167.00 lakh for SCP and Rs. 70.00 lakh for TSP is also provided. The funds will be utilised for construction, capital expenses on buildings, completion of ongoing spill over works, construction of compound walls and other basic infrastructure.

### **25) Construction of Quarters for the frontline staff**

An amount of Rs. 1000.00 lakh is provided for this scheme. Funds will be utilised for construction of new residential quarters for the frontline staff in a phased manner. These quarters are being constructed at forest headquarters or hobli headquarters where there is educational facility up to High School level, so that the staff can avail the basic educational facility for their children.

### **26) Unspent SCSP-TSP amount as per SCSP-TSP act 2013**

An amount of Rs.1790.00 lakh is provided under this act out of which Rs.1638.00 lakh and Rs.152.00 lakh provided for SCP and TSP respectively.

## **B. DISTRICT SECTOR SCHEMES**

An amount of Rs. 3899.00 lakh is provided, schemes and provided amount are as follows;

	Schemes	(Rs. Lakh)
1.	Social forestry	3374.50
2.	Buildings	524.50

## **C. Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2016-17.**

### **1) Special Development Plan.**

There are no schemes.

### **2) Special Component Plan**

An amount of Rs. 5062.00 lakh is provided for this scheme. Funds will be utilised to support schedule caste by raising social security plantations, planting in Scheduled Caste Colonies, planting and maintenance of fruit yielding plants, supply of solar lamps, improved chullas, and other beneficiary oriented programmes.



### 3) Tribal Sub Plan

An amount of Rs.4004.00 lakh is provided for this scheme. Funds will be utilised to supply Bamboos, cane, improved chullas, Solar lamp and other beneficiary oriented programmes.

#### ABSTRACT

(Rs in lakh)		
State Sector	Central Share	State Share
Central Plan Schemes	325.00	-
Centrally Sponsored Schemes	3056.00	2654.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	35745.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>3381.00</b>	<b>38399.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	3899.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>3899.00</b>
<b>Grand Total</b>	<b>3381.00</b>	<b>42298.00</b>

## INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY

The Information Technology has seen accelerated growth in the State. Karnataka has been in the forefront as far as the location and growth of the Information Technology sector is concerned. The State Government intends to encourage and sustain this growth by providing the necessary infrastructure and environment to facilitate and give impetus to the sector. The State Government has constituted "Vision group on Information Technology" and "Vision Group on Biotechnology" which are the Apex Advisory Bodies for the growth and development of IT & Biotechnology respectively in the State of Karnataka. The Department also organizes Annual IT events and Biotech Event. These events draw global participation and have earned international name and fame over the years. These events have also been instrumental in attracting investments to the State.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Information Technology, Bio- technology & e-Governance	18290.00	19560.00

### 2) Annual Plan 2016-17

An amount of Rs.26754.00 lakh is provided under State Plan for Information Technology, Bio-Technology and e-Governance.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assistance schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

## **e) Other Ongoing Schemes**

### **1. IT POLICY**

The activities under this scheme include organizing and participating in Trade shows and Road shows, Conferences, Seminars, Symposia and Workshops at the State, National and International level; creation of basic infrastructure for the growth of Information Technology and Biotechnology in the State like establishment of Earth Stations and Incubation Centers for Information Technology as also development of Information Technology Parks in secondary cities, establishment of Hardware Technology Park, development of Information Technology and Biotechnology Corridors, setting up of incubation facilities at district level in association with local engineering colleges and all other activities undertaken to promote Information Technology and Biotechnology sectors in the State. Rs.2697.00 lakh is provided for this scheme during 2016-17.

### **2. INSTITUTE OF BIO-INFORMATICS AND APPLIED BIO-TECHNOLOGY (IBAB)**

The Institute of Bio-informatics and Applied Bio-technology, Bangalore was established in the year 2001 as a public-private partnership organization with Government of Karnataka and ICICI Bank as partners. This institution was set up with the mandate to help growth of Biotech industry in Karnataka to replicate the Information Technology success story. In the short period of existence, Institute of Bio-informatics and Applied Bio-technology has been fulfilling the mandate by producing highly trained professionals. The institute has been constantly enhancing the course content to meet the demands of the biotech industry and the changing trends in the science of Bio-informatics. Institute of Bio-informatics and Applied Bio-technology has built its reputation within the country as well as outside by imparting excellent training to students in the highly specialized and interdisciplinary science of Bio-informatics.

The courses are taught by expert faculty drawn from Institute of Bio-informatics and Applied Bio-technology, Industry (GSK, Biocon, Astrazeneca, Metahelix etc.) academic institutions of repute from Bangalore like Indian Institute of Science, National Centre of Biological Science, Jawaharlal Nehru Centre for Advanced Scientific Research etc., and other parts of the country. High level of co-operation exists between institute of Bio-informatics and Applied Bio-technology and these institutions. Ministry of Information & Communication Technology, Government of India has chosen IBAB for setting up Bio IT facility, a centre of Excellence in Bio-informatics Education. Rs.805.00 lakh is provided for this scheme during 2016-17 for upgradation of existing Infrastructure and purchase of lab equipments.

Regular Annual Grant: [Through-DIT, Rs. 700.00 lakh], Ganit Labs Programme: [Through-DIT, Rs. 105.00 lakh]

### **3. KSRSAC**

An amount of Rs.800.00 lakh is provided for Karnataka Geo Informatics system (K-GIS) & Various Activities Conducted by KSRSAC

#### **4. Equity in KEONICS for Tier-II cities – IT development**

An amount of Rs.200.00 lakh is provided for this scheme as equity during 2016-17 for development of IT Parks in Tier II cities.

#### **5. Bio-technology Policy**

An amount of Rs.3385.00 lakh is provided for this scheme during 2016-17 for BT Promotions & Events, Bangalore India Bio: (Event Sponsorship, Stall, Ad's & Related expenses). Establishment of BT Study Centre of excellence at University of Horticultural Sciences (UHS) - Bagalkot. Marine Biotech Park –Mangalore (Proposed Tot. Budget Rs. 6.50 Cr.) Vivarium park-Bidar (Proposed Tot. Budget Rs. 10.00 Cr.) Bio Venture capital Fund [Total GoK Share is 13 Cr.] Mobilizer fee for new BT Policy [V-3] & Bio Venture capital Fund, BBC Grant [Through DIT]: Annual Grant for BBC. BBC Grant [Through DIT]: Capex Grant for BBC. CHG Grant : [Through DIT] As per proposal received from CHG , BTFS Grants: Phase-II [New Initiatives], Boston-Bangalore BT Beginnings ( Rs. 10.00 Cr. / year along with DBT for 3 years Project) ,[New Initiatives] Institute for Synthetic Biology: [Through DIT] [New Initiatives] IBAB Grant [Through DIT]: Satellite Institute - IBAB [New Initiatives] BBC Grant [Through DIT]: Animal House for conducting preclinical studies. Construction work at BBC. [New Initiatives]

#### **6. Hardware Policy**

Rs.200.00 lakh are provided for this scheme during 2016-17 for Establishment of ESDM Brownfield Cluster at Hubli (Total Project cost is Rs.20 Cr, GoK Share is 10%).

#### **7. KBITS Administration**

Rs.300.00 lakh are provided for administration & establishment expenditure of KBITS.

#### **8. Animation Visual Effect Gaming and Comic (AVGC) POLICY**

An amount of Rs.690.00 lakh is provided for ABAI - DAC Programme , KAVGC Summit & ABAI Fest, AVGC POLICY Promotions & Events, ABAI-DAC Programme-(Phase-II) (1st Year Grant) [New Initiatives], ICTSDS Grant: (Through DIT) AVGC Finishing School [New Initiatives]

#### **9. START-UP POLICY**

Rs.5923.00 lakh are provided for NASSCOM- Setting up of 2nd Warehouse Programme (2nd Year Grant), Rent for Center of excellence for Internet of Things (IoT) through NASSCOM ( 2nd Year Grant), Internet & Mobile Association of India [IMAI]: Establishment of Setting up of Warehouse Programme (2nd Year Grant), Establishment of IT-Start up Warehouse on 1st PPP Model (Spring Board - 2nd Year Grant), Establishment of IT-Start up Warehouse on 2nd PPP Model (2nd Year Grant), Start-up Cell & Policy ITCSDS Grant: [Through DIT] Incubation Centers in Engineering Colleges or New Age Incubation Networks (NAIN Projects) ITCSDS Grant: [Through DIT] NAIN Phase-II ( Engineering, Non-Engineering & other Institutions of Higher Learning for 5 colleges (1st Year Grant - New Initiatives] Establishment of IT-Start up Warehouse on 3rd PPP Model for 3 years project (1st Year Grant -New Initiatives], Establishment of IT-Start up Warehouse on 4th

PPP Model for 3 years project (1st Year Grant –New Initiatives], Establishment of Life Science Common Instrumentation Facility on 1st PPP Model for 3 years project (1st Year Grant -New Initiatives] ,Social Impact Projects [New Initiatives], Start-up Policy : TBI scheme [New Initiatives], Start-up Policy : Idea 2 PoC (Proof of Concept) [New Initiatives] Start-up Policy incentives [New Initiatives], Start-up promotions & Events [New Initiatives] , Start-up Fund (Fund of Funds) (Total fund size Rs. 100.00cr.) [New Initiatives] ITCSDS Grant: [Through DIT] Establishment of 3 Centres of Excellence & Common Instrumentation Facility in Tier-II cities. [New Initiatives], ESDM Innovation Lab-1st Phase [New Initiatives], Common Instrumentation Facility (CIF) - Electronics-PPP Mode [New Initiatives]

## **10. Indian institute of Information Technology (IIIT's)**

Infrastructure support sought for IIIT-Bangalore [Through-DIT], Rs.1200.00 lakh are provided for this scheme during 2016-17.

## **11. e-Governance**

Government of Karnataka has been a pioneer in leveraging information and communication technology for better governance and has been at the forefront of implementation of electronic governance initiatives in the country. Government of Karnataka conceived and implemented a number of e-Governance projects like computerisation of land records (Bhoomi) and treasury operations (Khajane) much before announcement of the National e-Governance plan by Government of India in 2006.

An amount of Rs 4800.00 lakh is provided for this scheme. Department of Personnel and Administrative Reforms (e-Governance) facilitates acceleration of IT-enabling of Government processes for increased transparency and efficiency in administration and better delivery of services to citizens electronically. Some of the key initiatives/achievements are mentioned below:

1. Procurement of computers, servers, UPS, Printers and other computer peripherals like wireless equipment, network components and required software etc., for departments of Karnataka Government Secretariat and other departments.
2. Maintenance and up gradation of SECLAN (Secretariat Local Area Network), Mail exchange up gradation, Procurement of Display Units for Sammelana Sabhangana, FMS Charges and provision of Facility Management Service.
3. Operation and maintenance of State Data Centre, procurement of servers and other expansion components, basic IT infrastructure required to host applications of new departments and administration of SDC. Network management and hiring of technical resources for operating SDC.
4. Capacity building
  - Basic Computer Literacy Training for around 1000 Government servants are planned during the year.
5. Karnataka Web Portal (Hiring of Resources from Market for revamping of Website of Karnataka Government assisting various Government Departments to develop and maintain the Websites and host them on SDC, creating a single and unified web portal for

developing and updating websites of all the departments of Government of Karnataka). On boarding of a New Agency for content and Strategy development for CM's Portal.

6. Karnataka One Project – extension of Bangalore One project to other cities. Karnataka One centres have been set up in 9 cities and it is proposed to set up in another 17 cities.
7. Bangalore One Project – interiors, site preparation, backend software development etc., for the new centres opened under Bangalore One Project. It has been proposed to start 50 new B1 Centres.
8. Human Resources Management System (HRMS): Annual Maintenance for existing Software.
9. State Portal and State Service Delivery Gateway (SSDG). Appointment of Agency is Planned.
10. Karnataka Resident Data Hub (KRDH). Authentication Services through Sub-AUAs is planned during the year.
11. Mobile Governance: PWC PMU, Hiring of Branding Agency as part of media plan. Identification of new vendors for M One. Mobile conference in association with “Economist Magazine”.
12. Providing outsourced network printing services to various department of Karnataka State Secretariat
13. Maintenance of Attendance Management System.
14. Establishment of KSWAN: Implementation of 6400 Remote Office with Fibre Connection, Creation of backup Bandwidth for 4800 offices, Telepresence etc.,
15. Setting up of DR & BCP site at Suvarna Soudha, Belgaum.
16. Establishment of HRMS 2.0: Procurement of Hardware and RDBMS Database Licenses for HRMS 2.0 project.
17. Cloud Architecture for SDC.
18. Kannada Computing : District Level Workshops for 14440 Officials.
19. Establishing Big Data Platform.

#### **National e-Governance :**

It is a CSS Scheme Rs. 5754.00 lakh are provided for this, out of which Rs. 2877.00 lakh is Central Share and Rs. 2877.00 lakh is State Share.

#### **f) New Schemes**

There are no schemes.

## B. DISTRICT SECTOR SCHEMES

There are no schemes.

## C. Proposed Programmes & outlays for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

An amount of Rs.580.00 lakh have been provided.

### c) Tribal Sub Plan

An amount of Rs.232.00 lakh have been provided.

## ABSTRACT

	(Rs.in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	2877.00	2877.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	21000.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>2877.00</b>	<b>23877.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>2877.00</b>	<b>23877.00</b>

## GENERAL EDUCATION

Karnataka has a large network of educational institutions. There are 60913 Primary schools, 15140 High schools in the State, 83.40 lakh students are studying in I to VIII standards and 17.74 lakh students are studying in IX to X standards. In Primary schools 285779 lakh teachers are working and about 108195 teachers are working in High schools.

Karnataka has achieved significant progress towards achieving universalisation of access and participation in elementary education. The access ratio in primary school within walking distance of one km. is 100. Dropout rate for I to V standards is 1.89% and for VI and VII standards 5.90% during the year 2015-16.

Girl's education has been intensified through free education to all girl students studying in I to XII standards in government institutions. Free textbooks and uniforms are also provided to girl students in VIII to X standards in government institutions.

Akshara Dasoha, a massive mid day meal programme launched from 1st June 2002 in the first phase in North Eastern Districts of Karnataka for children studying in I to V standards has now been provided to all students studying in I to X standards in all Government and aided schools in the state under District Sector scheme.

Some crucial indicators of educational performance in the State are given below:

### Literacy – 2011 Census

Region	Male	Female	Total
Urban	90.54	81.71	86.21
Rural	77.92	59.60	68.86
Total	82.85	68.13	75.60

### Enrolment: 2015-16

	(No.lakh)
I – V Standards	54.06
VI–VIII Standards	29.34
IX-X Standards	17.74

### Dropout rate: 2015-16

I – V Standards	1.89
VI– VII Standards	5.90

The big challenge facing the state is to ensure universal achievement by improving the quality of education especially in Govt. Schools.

### Primary Education

Universalisation of elementary education means 100 per cent enrolment for all children in the age group of 6-14, ensuring 90 per cent attendance and achievement of



minimum levels of learning by 80 per cent of the children. Opening new schools within walkable distance, appointment of additional teachers, construction of classrooms and providing special incentives like textbooks, uniforms and mid-day meals to improve attendance, attainment and retention are the strategies adopted. The state's objectives are to ensure that:

- Every child attends school.
- Every child attains effectively/the minimum level of learning.
- Every teacher is in school.
- The community is actively involved in the betterment of the school, so that the primary education becomes a grassroots movement.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Elementary Education	296238.00	294738.00

### 2) Annual Plan 2016-17

A sum of Rs.411688.39 lakh has been provided. Out of which Rs.120929.00 lakh under State Sector and Rs.290759.39 lakh under District Sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally Sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Other Ongoing schemes

##### 1) Vidya Vikasa Scheme

Rs.43400.00 lakh are provided for this scheme, out of which Rs. 15190.00 lakh and Rs.6510.00 lakh are earmarked for SCP & TSP respectively.

The main aim of the Scheme is to inculcate sense of discipline, uniformity/ equality among students studying in I to X standards of Government schools. To ensure retention of students in Government schools and ensure they complete their schooling. One set of free uniform will be provided to all children from I to X standards studying in Government Primary and High schools.

## **2) Quality Assurance Initiatives**

Rs.1500.00 lakh are provided for supply of free text books during the year 2016-17.

A set of text books are being given free of cost to all the children studying in class I to X in Government and aided schools.

## **3) Students Motivation Initiatives**

Rs.1500.00 lakh are provided under this schme, out of which Rs. 250.00 lakh and Rs.150.00 lakh are earmarked for SCP & TSP respectively.

To achieve the universalisation of elementary education goals like a) Every child in the age group of 6-14 years attends the schools, b) Every child retained in the school and completes the elementary stage of schooling and c) Every child attains the minimum level of learning following are the main activities.

1. EMIS development programme.
2. Pratibha Karanji Programme
3. Improvement of educational activities of Urdu and other linguistic Minorities
4. Providing Computer Hardware, Software, Computers and accessories for the office of CPI and District level offices
5. Basic amenities for High Schools.
6. Organising Taluk, District & State Level Games, providing Sports materials,
7. Educational Activities advertisement through medias like T.V., Radio, Newspapers.

## **4) Sarva Shiksha Abhiyan Society**

Rs. 49693.00 lakh are provided under this scheme, out of which Rs. 12423.00 lakh, Rs.4777.00 lakh and Rs.3200.00 lakh are earmarked for SCP, TSP & SDP respectively.

Sarva Shiksha Abhiyan Programme (SSA) is Government of India's Flagship programme for achievement of Universalisation of Elementary Education (UEE) in a time bound manner, as mandated by 86<sup>th</sup> amendment to the Constitution of India making free and compulsory education to Childrens of 6-14 years age group, a Fundamental Right.

SSA is being implemented in partnership with State Government by providing funds between Central and State Govt. during 11<sup>th</sup> Five year plan in the following ratios. 2007-08-65:35, 2009-10-60:40, 2009-10-60:40, 2010-11-55:45, 2011-12-55:45 and 2012-13-50:50. Now it is 60:40

- a) The main aim of the programme is to open new schools in those habitations which do not have schooling facilities and to strengthen the existing schools infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants.

- b) Existing Schools with inadequate teachers strength are provided with additional teachers, while the capacity of training, grants for developing teaching-learning materials and strengthening of the academic support structure at a cluster, block and district level.
- c) SSA seeks to provide quality elementary education including life skills. SSA has a special focus on girl's education and children with special needs and also seeks to provide computer education.

SSA recognizes the need for improving the performance of the school system and aims to provide community owned quality elementary education in the mission mode.

### **5) Maintenance of School Facilities (Panchasoulabhya)**

Rs.2200.00 lakh are provided during 2016-17, out of which Rs. 450.00 lakh, Rs.250.00 lakh and Rs. 1000.00 lakh are earmarked for SCP, TSP and SDP respectively.

Providing basic infrastructure to schools will attract the childrens towards the schools. Good school environment for learning reduces the dropout rate. In this direction Government started the scheme 'Panchasoulabhya'. The main focus of this programme is to provide five important basic infrastructure facilities i.e. class rooms, toilet facility, electricity, compound, playground to Govt. Primary and Secondary schools. Basic infrastructure to schools in 39 backward taluks will also be taken up under earmarked SDP allocation.

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan schemes**

There are no schemes.

### **b) Centrally sponsored schemes**

#### **1. Sarva Shiksha Abhiyana Society**

An amount of Rs.93283.00 lakh is provided. Out of which Central Share is 55969.80 lakh and State Share is 37313.20 lakh

### **c) Other Ongoing Schemes**

Rs.197476.39 lakh are provided for the district sector schemes.

1. Activities to promote universalisation of Primary Education – Akshara Dasoha
2. Block Grant
  - a) Elementary Schools GIA
  - b) Additions and Alterations
  - c) Remuneration to contract Contract Teachers.
  - d) National Programme for National Support to Primary

#### d) New Schemes

##### 1. Reimbursement of fees to private schools under RTE

An amount of Rs.22636.00 lakh has been provided for this schemes. Out of which Rs. 6150.00 lakh and Rs.2567.00 lakh are earmarked for SCP and TSP respectively.

#### C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17.

##### a) Special Development Plan

Rs.4200.00 lakh are earmarked for the following schemes.

1. Sarva Shikshana Abhiyana Society
2. Maintenance of School Facilities

##### b) Special Component Plan

Rs.34463.00 lakh are provided during the year 2016-17.

##### c) Tribal Sub Plan

Rs.14254.00 lakh are provided during the year 2016-17.

#### ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	120929.00
New Schemes	-	-
<b>Total: State Sector</b>	-	120929.00
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	55969.80	37313.20
Other Ongoing Schemes	-	197476.39
New Schemes	-	-
<b>Total: District Sector</b>	<b>55969.80</b>	<b>234789.59</b>
<b>Grand Total</b>	<b>55969.80</b>	<b>355718.59</b>

## Secondary Education

Secondary education from VIII to X standard is provided through a network of 4659 Government High schools, 3818 Aided High schools, 6013 Unaided High schools and 650 other High schools. Totally there are 15140 High schools are in the State. In this area, both public and private sector offer facilities to students. The continuing issue is to determine the appropriate mix of general and vocational education to tailor the system to meet the needs of changing job market. Opening new schools, recruitment of teachers and strengthening of secondary education facilities in Government schools will meet this demand.

To meet the growing aspiration of the people and to set right the regional imbalances, construction of high school buildings, laboratory rooms and additional classrooms, providing water and toilet facilities to high schools, major and minor repairs to existing high school buildings and provision of salary for staff of new high schools and other programmes are taken up.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Secondary Education	190869.00	191081.30

### 2) Annual Plan 2016-17

A sum of Rs.59292.00 lakh have been provided under State sector and Rs.75800.00 lakh under District sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally Sponsored Scheme

#### 1) Rashtriya Madhyamika Shikshana Abhiyana

Rs.10400.00 lakh are provided under this scheme. Out of which Central Share is Rs.6240.00 lakh and State Share is Rs.4160.00 lakh also an amount of Rs.3536.00 lakh, and Rs.1040.00 lakh are earmarked for SCP & TSP respectively.

For the universalisation of secondary education Rashtriya Madhyamika Shikshana Abhiyana scheme is being implemented from the year 2009-10 under joint coordination by State Government/Central Government and local bodies.

The main objectives of Rashtriya Madhyamika Shikshana are as follows:

- To ensure that all secondary schools have physical facilities, staff and supplies according to the prescribed standards through financial support in Government/ Local Body and Government aided schools, and appropriate regulatory mechanism in the case of other schools.
- To improve access to secondary schooling to all young persons according to norms – through proximate location (say, Secondary Schools within 5 kms, and Higher Secondary Schools within 7-10 kms) / efficient and safe transport arrangements/residential facilities, depending on local circumstances including open schooling. However in hilly and difficult areas, these norms can be relaxed. Preferably residential schools may be set up in such areas.
- To ensure that no child is deprived of secondary education of satisfactory quality due to gender, socio-economic, disability and other barriers.
- To improve quality of secondary education resulting in enhanced intellectual, social and cultural learning.
- To ensure that all students pursuing secondary education receive education of good quality.
- Achievement of the above objectives would also inter-alia, signify substantial progress in the direction of the Common school system.

## **2) Rashtriya Madhyamika Shikshana Abhiyana - Capital**

Rs.21700.00 lakh are provided under this scheme, out of which Central Share is Rs.13020.00 lakh and State Share is Rs.8680.00 lakh. Also an amount of Rs.4197.00 lakh and Rs.619.00 lakh are earmarked for SCP & TSP respectively.

### **c) Additional Central Assisted Schemes**

There are no schemes.

### **d) Externally Aided Projects**

There are no projects.

### **e) Other Ongoing schemes**

#### **1) Maintenance of Secondary School Building**

Rs.2000.00 lakh are provided under this scheme, for acquiring the land and construction of class rooms for high school in urban areas. Out of which Rs.400.00 lakh and Rs.250.00 lakh are earmarked for SCP & TSP respectively.

Good infrastructure facilities are required in order to achieve 100% access to secondary schools by 2015, reducing dropout rate by 90% by 2015, increasing enrolment by 100% in all secondary schools, increase retention by 100% in all secondary schools.

#### **2) GIA for newly included Institutions**

Rs.1766.00 lakh are provided under this scheme.

In secondary education, role of the private participation is important. To encourage the private participation salary grants is provided to high school management for providing salary to teachers working in Grant in aid institutions.

### **3) Sainik School Koodige in Kodagu District**

i) Rs.250.00 lakh are provided under this scheme.

Sainik School is a residential school setup on the model of Bijapur Sainik School funded by both the center and state Government.

ii) The Sainik School will enable the children to achieve academic excellence, prepare the children to take up National Defence examination and enable the children to acquire multidimensional skills.

### **4) Kittur Rani Chennamma Purskar Residential School for girls.**

Rs.250.00 lakh are provided under this scheme for establishment of Kittur Rani Chennamma residential schools.

### **5) State Institute for School Leadership Educational planning & Management**

Rs.300.00 lakh are provided under this scheme for establishing State Institute for school leadership educational planning and management.

### **6) Reimbursement of Exam Fees of SC/ST Students in Govt. PU College/Financial Assistance and Reimbursement of fees and Vidya Vikasa**

A sum of Rs.500.00 is provided for this scheme.

### **7) Sainik School Bijapur**

Rs.200.00 lakh are provided under this scheme. Sainik school is a residential school setup at Bijapur. The Sainik School will enable the children to achieve academic excellence, prepare the children to take up National defence examination and enable the children to acquire multidimensional skills. Hence it is proposed to construct stadium at Bijapur Sainik School.

### **8) Opening of Schools for Girls KGBV Model**

Rs.2448.00 lakh are provided under this scheme. Out of which Rs.460.00 lakh, Rs.188.00 lakh and Rs. 1800.00 lakh are earmarked for SCP, TSP & SDP respectively.

### **9) Compound and playground**

Rs.1000.00 lakh are provided under this scheme. Out of which Rs.200.00 lakh and Rs.100.00 lakh are earmarked for SCP and TSP respectively.

### **10) Infrastructural facilities for High schools and PU Colleges -NABARD**

Rs.13070.00 lakh are provided under this scheme. Out of which Rs.7811.00 lakh is from NABARD .

## **11) Bharath Scouts**

Rs.1200.00 lakh are provided under this scheme

## **12) Unspent SCSP-TSP amount as per SCSP-TSP Act 2013**

Rs. 4208.00 lakh are provided under this scheme. Out of which Rs.3159.00 lakh and Rs. 1049.00 lakh are earmarked for SCP and TSP respectively.

### **e) New Schemes**

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan schemes**

#### **1) Printing and supply of forms, Registers to primary and secondary schools**

Rs.280.00 lakh are provided for this scheme

### **b) Centrally sponsored schemes**

#### **1) Rashtriya Madhyamika Shikshana Abhiyana**

Rs.10334.00 lakh are provided for this scheme, out of which Central Share is Rs.6200.40 lakh and State Share is Rs.4133.60 lakh.

### **c) Other Ongoing Schemes**

Rs.75800.00 lakh are provided for the following district sector ongoing schemes. Government secondary schools –High schools.

1. Private High schools completing 7 years of existence GIA
2. Additions and alterations
3. Finance Assistance and Reimbursement of fees excluding Anglo-Indian Students and Vidyavikasa.
4. RMSA Model Schools

## **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

Rs.1800.00 lakh are provided for the scheme

### **b) Special Component Plan**

Rs.43489.00 lakh are provided under this scheme.

### **c) Tribal Sub Plan**

Rs. 16814.00 lakh are provided under this scheme.



## ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	19260.00	12840.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	27192.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>19260.00</b>	<b>40032.00</b>
<b>District Sector</b>		
Central Plan Schemes	280.00	-
Centrally Sponsored Schemes	6200.60	4133.40
Other Ongoing Schemes	-	65466.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>6480.60</b>	<b>69599.40</b>
<b>Grand Total</b>	<b>25740.60</b>	<b>109631.40</b>

## Pre-University Education

Pre-University Education continues to be an extension of High School Education through Composite Junior Colleges, a part of First Grade Colleges and Independent Junior Colleges. The enrolment at Pre-University level is 11.60 lakh and the total number of institutions are 4789. Transparency in the conduct of Examinations, Examination reforms, decentralisation of administration through District Offices of Pre-University Education, equipping Govt. Pre-University Colleges with buildings, furniture and laboratory facilities are the main thrust areas.

There are 1203 Govt., 795 aided, 2778 unaided and 13 Corporation PU colleges in the State. Students strength for the last five years is as follows:

Sl. No.	Year	I PUC	II PUC
1	2011	575673	430625
2	2012	625542	480268
3	2013	562449	467985
4	2014	611570	496255
5	2015	643508	516508

Students are continuing their higher studies in large number. In order to provide opportunity to continuing higher studies, the State had introduced number of schemes and opened new PU colleges. Priority is given for construction of classrooms and PU College buildings.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Pre-University Education	45358.00	45713.00

### 2) Annual Plan 2016-17

Rs.44214.00 lakh are provided under State sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

### **c) Additional Central Assisted Schemes**

There are no schemes.

### **d) Externally Aided Projects**

There are no projects.

### **e) Other Ongoing schemes**

#### **1) Direction and Administration**

Rs.1500.00 lakh are provided towards salary component of Directorate, Deputy Director's Office, computer wing maintenance and vehicle hiring charges.

#### **2) Pre-University Education**

Rs.2500.00 lakh are provided towards various academic activities. Conducting Orientation/refresher training programmes, teleconference programme, preparation bridge course material and supply of notebooks to weak students; Rs.500.00 lakh and Rs.250.00 lakh and Rs.1000.00 lakh are earmarked for SCP, TSP & SDP respectively.

#### **3) Govt. PU Colleges**

Rs.30363.00 lakh are provided under this scheme, for the payment of salary and other allowances of Government Junior Colleges staff sanctioned under plan including principals, lectures, guest lectures and other non teaching staff.

#### **4) GIA to PU Colleges**

Rs.8800.00 lakh are provided under this scheme.

#### **5) Unspent SCSP-TSP amount as per SCSP-TSP Act 2013**

Rs. 1051.00 lakh are provided under this scheme. Out of which Rs.789.00 lakh and Rs. 262.00 lakh are earmarked for SCP and TSP respectively.

### **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

Rs.1000.00 lakh are provided under this scheme.

**b) Special Component Plan**

Rs.1289.00 lakh are provided under this scheme.

**c) Tribal Sub Plan**

Rs.512.00 lakh are provided under this scheme.

**ABSTRACT**

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	44214.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>44214.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>44214.00</b>

## Department of State Education Research and Training (DSERT)

The Department of State Educational Research and Training (DSERT) was established with the objective of improving academic standards in school education by conducting refresher courses, workshops, seminars and exhibitions etc. for teachers, students and teacher educators. Management of 131 teacher training institutes and 62 B.Ed., colleges vests with this directorate. This directorate is also in-charge of production of textbooks for classes I to X.

With the establishment of District Institute of Education and Training (DIETs) and Colleges of Teachers Education (CTEs) the DSERT has been entrusted with the task of Planning, Monitoring and supporting field level training centres. DSERT is drawing up the Annual Plan of action for DIETS and CTEs, fixing targets for achievement, providing packages for training material for use of DIETs and CTEs and serving as coordinating agency at the State level in the implementation of externally aided projects.

Centrally Sponsored Schemes for Science Education, Yoga Education, Educational Technology, ICT at schools and Teacher Education are also implemented through this Department.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
State Education Research and Training (DSERT)	15350.00	15350.00

### 2) Annual Plan 2016-17

Rs.16020.00 lakh has been provided under State sector.

#### A. STATE SECTOR SCHEME

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

#### 1. District Institution for Education and Training and College for Teachers Education and Training

Rs.7020.00 lakh are provided for this scheme, out of which Rs.4212.00 lakh is Central Share and Rs.2808.00 lakh are State Share.

##### c) Additional Central Assisted Schemes

There are no schemes.

**d) Externally Aided Projects**

There are no projects.

**e) Other Ongoing schemes**

**1) Computer Literacy Awareness in Secondary Schools:**

Training of Graduate Teachers, online skill training to DIET staff, computer training through Microsoft Academy, in-service training, Computer education for high schools students are the main activities of the scheme.

Rs.8500.00 lakh are provided under this scheme. An amount of Rs.1700.00 lakh and Rs.850.00 lakh are earmarked for SCP & TSP respectively.

**2) Director, State Education, Research and Training**

Rs.500.00 lakh are provided under this scheme.

**e) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

Rs.1700.00 lakh are provided under this scheme.

**c) Tribal Sub Plan**

Rs.850.00 lakh are provided under this scheme.

**ABSTRACT**

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	4212.00	2808.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	9000.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>4212.00</b>	<b>11808.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>4212.00</b>	<b>11808.00</b>

## Mass Education

Mass Education aims at spreading the message of importance of education to non-literates in the age group of 9-35 years through total literacy and post literacy campaigns. The establishment of continuing education centres to sustain interest in reading among neo literates and preventing from relapsing into illiteracy is also a major objective of the programme.

The National Literacy Mission has taken up the total literacy programme for educating the illiterate masses. Total literacy campaign programme have been launched in the state to cover about 80 lakh non-literates in the age group 9-35 years. Under this programme, 23 projects have been started and 21 posts literacy projects have been sanctioned to the state.

As per the 2011 census, Karnataka State has a population of 6.21 crore. The State's literacy rate is 75.60 percent. The female literacy is 68.13 percent and Male literacy is 82.85percent. Karnataka has completed the total literacy campaign and post literacy campaign in all the districts. Government of India has sanctioned the continuing education programme for 18 districts at a total cost of Rs.60.49 crore. The sanction for the remaining 9 districts is awaited. Karnataka Adult Education Council has been abolished. Karnataka State was selected for UNESCO-NLM award for 2000 for its achievement in implementation of literacy programme and new innovation. A logo has been prepared for Karnataka State Literacy Mission Authority. Number of Neo literates made in 11th plan period is 12 lakh.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Mass Education	968.00	2681.24

### 2) Annual Plan 2016-17

Rs.2187.00 lakh have been provided for State sector and Rs.398.61 lakh under District sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.



**d) Externally Aided Projects**

There are no projects.

**e) Other Ongoing schemes**

**1) State Level Literacy Programme**

Rs.100.00 lakh are provided for this scheme. This budget provided under this scheme will be utilised for various literacy programmes and literacy camps through Karnataka state literacy mission authority.

**2) Implementation of Sakshara Bharath - 2012**

Rs.2087.00 lakh are provided during 2016-17, out of which Rs.517.00 lakh is earmarked for SCP and Rs.317.00 lakh is for TSP.

**f) New Schemes**

There are no new schemes.

**B. DISTRICT SECTOR SCHEMES**

**a) Central Plan schemes**

There are no schemes.

**b) Centrally sponsored schemes**

There are no schemes.

**c) Other Ongoing schemes**

Rs.398.61 lakh have been provided during 2016-17 to implement the following schemes under district sector.

1. Executive Establishment.
2. Jana Shikshana Nilayas

**d) New Schemes**

There are no schemes.

**C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

Rs.517.00 lakh are provided under this scheme.

**c) Tribal Sub Plan**

Rs.317.00 lakh are provided under this scheme.

**ABSTRACT**

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	2187.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>2187.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	398.61
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>398.61</b>
<b>Grand Total</b>	-	<b>2585.61</b>

## Vocational Education

Vocationalisation of Education has been a major concern in the context of the overall transformation of the Education System in the Country. The report of the Education Commission (1964 – 68) has provided the justification for Vocational courses within the prevailing systems of General Education. Vocationalisation assumed greater significance under the 10 + 2 pattern of Education. The National Education Policy of 1986 considers vocational courses at the Higher Secondary Stage not as a preparation for College, but as a period for repairing the increasing number of school levels for different vocation in life. Vocational Education at the +2 stage was started in the State in 1977 with the following objectives:

The main objectives of the department are:

- To fulfil national goals of Rural Development and removal of unemployment.
- To impart Education relevant to productivity and build up manpower to meet the need of middle level manpower.
- To divert a sizeable group of students at the +2 level to vocational streams, to prevent the rush to universities.
- To prepare students for self-employment.

The major vocational areas identified for imparting education are Agriculture, Commerce, Technical Services and Home Science.

During the 11th Five year Plan it is proposed to start short-term courses in 100 Government Institutions every year.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Vocational Education	300.00	300.00

### 2) Annual Plan 2016-17

There is no allocation during 2016-17 for Vocationalisation of Higher, Secondary Education scheme.

## Language Development

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Language Development	500.00	500.00

### 2) Annual Plan 2016-17

Rs.500.00 lakh have been provided for Language Development under State sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing schemes

##### 1) Sanskrit University

Rs.500.00 lakh are provided under this scheme. The amount will be utilised as development grants to Sanskrit University.

##### f) New Schemes

There are no schemes.

#### B. DISTRICT SECTOR SCHEMES

There are no schemes.

## C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

There are no schemes.

### c) Tribal Sub Plan

There are no schemes.

## ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	500.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>500.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>500.00</b>

## Universities & Higher Education

There are 17 Universities coming under purview of Higher Education Department. They are Mysore, Karnataka, Bangalore, Gulbarga, Mangalore, Kuvempu, Kannada, Tumkur, Karnataka State Open University, Vishweswaraiah Technological University, Karnataka State Women University, Bijapur, Rani Chennama University, Belgaum, Davanagere University, Vijayanagara Krishnadevaraya University at Bellary, Karnataka State Gangubai Hanagal Sangeetha and Pradarshaka Kalegala University, Karnataka Sanskrit University and Karnataka Janapada University. Institute for Social and Economic Change, Centre for Multi Disciplinary Institute and the National Law School and research institutions like the Academy of Sanskrit Research, Melkote. Dwaita Vedanta studies and research foundation and Kalpataru Sanskrit Academy.

Law University at Hubli comes under the purview of Law and Rajeev Gandhi Health University at Bangalore comes under purview of Medical Education Similarly Agriculture, Horticulture, Animal and Fisheries Universities comes under purview of respective sectors.

Older Universities are receiving grants from the University Grants Commission in addition to State Plan grants. Provision for infra-structural requirements of new universities funding for new projects, expenses of new courses introduced and grants to institutes of higher learning are provided through programmes in this sector.

The programmes include providing grants-in-aid for developmental activities to the universities .

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Universities & Higher Education	41025.00	40008.00

### 2) Annual Plan 2016-17

Rs.39120.00 lakh have been provided under State sector for Universities and Higher Education programmes.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

#### 1) Rashtriya Uchatara Shiksha Abhiyana

Rs.11033.00 lakh are provided for this scheme, out of which Rs. 10900.00 lakh is Central Share, Rs.133.00 lakh is State Share, Rs.2462.00 lakh is SCP and Rs.1012.00 lakh are provided for TSP.

### **c) Additional Central Assisted Schemes**

There are no schemes.

### **d) Externally Aided Projects**

There are no Projects

### **e) Other Ongoing schemes**

#### **1) Assistance to Universities - Mysore University**

Rs.250.00 lakh are provided for this scheme during 2016-17 as a developmental grant.

#### **2) Assistance to Universities - Karnataka University - Dharwad**

Rs.400.00 lakh are provided to Karnataka University as a developmental grant, out of which Rs.138.00 lakh for SCP and Rs.32.00 lakh for TSP respectively.

#### **3) Assistance to Universities - Bangalore University**

Rs.150.00 lakh are provided to Bangalore University as developmental grants.

#### **4) Assistance to Universities - Gulbarga University**

Rs.300.00 lakh are provided to Gulbarga University as developmental grants, out of which Rs.100.00 lakh for SCP and Rs.50.00 lakh for TSP respectively.

#### **5) Assistance to Universities - Mangalore University**

Rs.500.00 lakh are provided for developmental grant, out of which Rs.100.00 lakh for SCP and Rs.50.00 lakh for TSP respectively.

#### **6) Assistance to Universities - Kannada University - Hampi**

Rs.400.00 lakh are provided for expenditure on salaries and other Developmental activities, out of which Rs.72.00 lakh for SCP and Rs.28.00 lakh for TSP respectively.

#### **7) Assistance to Universities - Kuvempu University**

Rs.375.00 lakh are provided for expenditure on salaries and other Developmental activities.

#### **8) Centre for Hindusthani Music**

Rs.125.00 lakh are provided under this scheme.

#### **9) Dravidian University (Assistance to Universities)**

Rs.12.00 lakh are provided for Dravidian University.

#### **10) Women University - Bijapur**

Rs.1965.00 lakh are provided for Women University for salaries and other developmental activities, out of which Rs. 445.00 lakh and Rs.335.00 lakh are earmarked for SCP & TSP respectively.

#### **11) Tumkur University (Assistance to Universities)**

Rs.391.00 lakh are provided to Tumkur University as a developmental grant, out of which Rs.200.00 lakh is earmarked for SCP and Rs.130.00 lakh for TSP respectively.

#### **12) Centre for Tulu at Dravidian University in Tamil Nadu**

Rs.12.00 lakh are provided for this scheme.

#### **13) Davangere University**

Rs.400.00 lakh are provided for this scheme, out of which Rs.200 lakh and Rs.100.00 lakh are provided for SCP and TSP respectively.

#### **14) Institute for social and Economic Change**

Rs.200.00 lakh are provided for Institute for Higher Studies Institute for Social and Economic Change.

#### **15) Centre for Multi Disciplinary Research - Dharwad**

Rs.175.00 lakh are provided for Centre for Multi Disciplinary Research.

#### **16) Karnataka State Council for Higher Education**

Rs.300.00 lakh are provided for this scheme.

#### **17) Lalithakala University**

Rs.2.00 lakh are provided for this scheme.

#### **18) Belgaum University**

Rs.2006.00 lakh are provided for this scheme, out of which Rs.50 lakh each are provided for SCP and TSP respectively.

#### **19) Vijaynagar University, Bellary - GIA**

Rs.559.00 lakh are provided for this scheme, out of which Rs.200 lakh each are provided for SCP and TSP respectively.

#### **20) Janapada University**

Rs.688.00 lakh are provided for this scheme, out of which Rs.200.00 lakh and Rs.100.00 lakh are provided for SCP and TSP respectively.



**21) Karnataka Knowledge Commission**

Rs.75.00 lakh are provided for this scheme.

**22) Assistance to Sanskrit and vedic Research Institutions**

Rs.300.00 lakh are provided for this scheme.

**23) Music University**

Rs.500.00 lakh are provided for this scheme.

**24) Various Incentives for Education Improvement including Academy for Higher Education**

Rs.1000.00 lakh are provided for this scheme.

**25) Implementation of UGC Pay Scale**

Rs.9452.00 lakh are provided for this scheme.

**26) Rashtriya Uchatara Shiksha Abhiyana (Capital)**

Rs.7300.00 lakh are provided for this scheme, out of which Rs.5000.00 lakh for SDP.

**27) National Law School**

Rs.250.00 lakh are provided for National Law School.

**f) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17.**

**a) Special Development Plan**

Rs.5000.00 lakh are provided for this scheme.

**b) Special Component Plan**

Rs.4167.00 lakh are provided for this scheme.

**c) Tribal Sub Plan**

Rs.2087.00 lakh are provided for this scheme.

## ABSTRACT

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	10900.00	133.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	28087.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>10900.00</b>	<b>28220.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>10900.00</b>	<b>28220.00</b>

## Collegiate Education

The main aim and responsibility is to bring up students in all respect to reach Higher Education level, especially for the development of SC/ST, rural areas financially and socially backward and weaker section people and women.

Administration and maintenance of Govt. First Grade Colleges and sanction of grants, opening of new Govt. First Grade Colleges at the places of demand in the State. Providing land, buildings and infrastructure facilities to the existing Govt. First Grade Colleges are the priorities.

There are 411 Government Colleges 321, Aided colleges and 1764 Private un-aided colleges in the State. Government Colleges have 5435 teaching and 2538 non-teaching staff. There are 6671 teaching and 3821 non-teaching staff working in private colleges.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Collegiate Education	60584.00	67569.00

### 2) Annual Plan 2016-17

Rs.79846.00 lakh are provided under state sector for Collegiate Education.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

## **e) Other Ongoing schemes**

### **1) Directorate of Collegiate Education**

Rs.221.00 lakh are provided for this scheme for salary of 6 Register regional office, Salary of Central and regional office and recurring charges.

### **2) Other Government Colleges**

Rs.39176.00 lakh are provided for this scheme for salaries of 2289 teaching, 670 non-teaching staff, and honorarium for guest lecturers of Government Colleges and e-governance related software development and maintenance. Books and other materials will be provided to SC\ST students. Out of the total budget Rs.3121.00 lakh for SCP and Rs. 659.00 lakh for TSP.

### **3) Opening of Science And Commerce Course in Govt. Colleges**

Rs.2184.00 lakh are provided for this scheme, out of which Rs. 655.00 lakh SCP and Rs. 328.00 lakh TSP.

### **4) GIA - First Grade College / Collegiate Education – Teaching**

Rs.4984.00 lakh are provided for this scheme.

### **5) Scholarships to encourage bright students to study science at degree level**

Rs.600.00 lakh are provided for this scheme for awarding of scholarships to bright students to encourage studying science at degree level.

### **6) Gnana Sangama – Computer Literacy**

Rs.1000.00 lakh are provided for this scheme. out of which Rs. 200.00 lakh SCP and Rs. 100.00 lakh TSP.

### **7) Degree Colleges at Bijapur (NS)**

Rs.355.00 lakh are provided for this scheme to meet the salary & recurring expenditure of Degree College at Bijapur.

### **8) Women's College at Mysore (NS)**

Rs.323.00 lakh are provided to meet the salary & recurring expenditure Women's College at Mysore.

### **9) Acquisition of Land on behalf of Education Institutions**

Rs.200.00 lakh are provided for this scheme. out of which Rs. 40.00 lakh SCP

### **10) Buildings- First Grade College Buildings**

Rs.7949.00 lakh are provided for construction of Government College building, out of which Rs.5000.00 lakh, Rs.399.00 lakh are provided for SDP and NABARD respectively. Providing buildings for Government College is priority of the government. In this direction government had sought NABARD assistance.

### **11) Soft Skill Development in College other expenses**

Rs.899.00 lakh are provided for this scheme, out of which Rs.154.00 lakh for SCP and Rs.29.00 lakh for TSP.

A innovative scheme to improve soft skill development for degree students has been introduced. The programme includes, employability soft skill training module on public private partnership, a training programme for value education on public private partnership, a training programme for students in English Communicative skills on public private partnership.

### **12) National Accreditation Council**

Rs.1000.00 lakh is provided for this scheme.

### **13) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013**

Rs.20955.00 lakh Provided for this scheme, out of which Rs. 14828.00 lakh for SCP and Rs.5877.00 lakh for TSP.

### **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

Rs.5000.00 lakh are provided under this scheme.

### **b) Special Component Plan**

RS.18998.00 lakh are provided under this scheme.

### **c) Tribal Sub Plan**

Rs. 6993.00 lakh are provided under this scheme.

## ABSTRACT

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	79846.00
New Schemes	-	-
<b>Total: State Sector</b>		<b>79846.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>		<b>79846.00</b>

## TECHNICAL EDUCATION

Karnataka is identified as one of the leading states in the country with fast development in Information Technology and Industrial growth. In this direction Technical Education is passing through a competitive mode to introduce several schemes and methods for an improved and effective technical education system.

There are 206 Engineering Colleges, 295 Polytechnics, 12 Junior Technical Schools, 3 Fine Arts Degree Colleges and 74 Arts Colleges coming under the purview of the Department of Technical Education. Among 206 Engineering Colleges, 14 are under the Govt./University and 11 are aided institutions and the remaining 181 colleges are unaided. Out of 295 polytechnics, 81 are under Government, 44 are aided and 170 are unaided private polytechnics.

Library books, Furniture, Equipments, and Hostel furniture are being provided to Government Polytechnics, Training Programmes have been conducted for the various Government/Aided Polytechnic students as well as passed out students under Career Guidance Supervisory Development and Entrepreneurship Awareness Programmes.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Technical Education	46757.00	51257.00

### 2) Annual Plan 2016-17

A sum of Rs.57905.00 lakh has been provided under state sector for Technical Education.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

#### 1) Quality Improvement of Technical Education

Strengthening Institutions to produce high quality engineers for better employability, Scaling-up postgraduate education and development and innovation, establishing centers for excellence for focused applicable research. Training of faculty for effective Teaching, and Enhancing institutional and impart special teaching methods through satellite and special importance is being to teach Spoken English especially to Diploma students.

Rs.3962.00 lakh are provided under this scheme, out of which Rs. 1981.00 lakh each for Central Share and State Share, Rs.1188.00 lakh is SCP and Rs.258.00 lakh for TSP.

**c) Additional Central Assisted Schemes**

There are no schemes.

**d) Externally Aided Projects**

There are no schemes.

**e) Other Ongoing schemes**

**1) Director of Technical Education (Direction & Administration)**

Rs.220.00 lakh are provided for salaries of 26 staff and other office expenses.

**2) Fine Arts College including Chitrakala Parishath.**

Rs.1190.00 lakh are provided for payment of grant to Fine Arts College, this also includes ADHOC grant to Chitrakala parishat Bangalore and Chitrakala School Gadag.

**3) Govt. Polytechnics**

Budget provided under this scheme will be utilized for the salary to 2621 staff of 81 Government Polytechnic in the state. This also includes for general expenses and procurement of equipments, furniture, Library books etc.

Rs. 12891.00 lakh are provided for this scheme.

**4) Scholarship and Seminars for Engineering Colleges and Polytechnics**

The funds are meant for Students studying in Government Aided and Private Engineering Colleges. Scholarships will be provided to the children of the defence employees who have sought admission to Engineering Colleges. Fee concessions to the SC/ST students who have sought admission in the Engineering Colleges will also given. Subsidy to the students who have sought admission in the Engineering Colleges in higher fee category through CET. Total exemption from fee to the students having BPL card who have secured 80% marks in PUC and sought admission in Engineering College through CET. Helping the SC/ST students / BPL card holders.

Rs.1500.00 lakh is provided for this scheme, out of which Rs.250.00 lakh and Rs.100.00 lakh are earmarked for SCP & TSP respectively.

**5) SKSJT Institute Bangalore**

Budget provided under this scheme will be utilized for the salary to 1062 staff of 11 Government Engineering Colleges in the state. This also includes for general expenses, Other expenses and procurement of equipments, furniture, Library books etc.



Rs.4500.00 lakh are provided for this scheme, out of which Rs.200.00 lakh and Rs.100.00 lakh are earmarked for SCP & TSP respectively.

**6) Quality initiatives in Tech. schools, Polytechnics and Engg. Colleges.**

Rs.500.00 lakh are provided for maintenance and repairs of 81 Government Polytechnics and 11 Govt. Engineering Colleges.

**7) School of Mines, K.G.F.**

Rs.46.00 lakh are provided for salary of the staff and recurring expenses of school at Kolar Gold Mines.

**8) EDUSAT**

Rs.5.00 lakh are provided for this scheme. The Budget provided under the scheme will be utilized for the telecast lesson to all engineering and polytechnic in the state.

**9) Engineering Colleges (Constructions)**

Rs.2370.00 lakh are provided for this scheme for construction of building for 11 Govt. Engineering Colleges,

**10) Equipment for Engineering Colleges**

Rs.1000.00 lakh are provided for this scheme, out of which Rs.200.00 lakh for SCP and Rs.50.00 lakh for TSP. During the year 2007-08 and 2009-10, 43 new Govt. Polytechnic and 11 Govt. Engineering colleges have been established to meet the demand. Equipment and machinery is required for the Institutions. It is proposed to provide equipment and machinery required for the Institutions.

**11) Construction of Polytechnics NABARD/ State plan scheme**

Rs.11959.00 lakh are provided for this scheme, out of which Rs.783.00 lakh, Rs.311.00 lakh and Rs.7058 lakh are earmarked for SCP, TSP & NABARD respectively.

**12) GIA – Engineering Colleges and Polytechnics**

Rs.17762.00 lakh are provided for this scheme. Budget provided would be utilized for salary (Govt. share 85%) to the 2724 staff of working in the Government Aided Polytechnics.

**f) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

Rs.2621.00 lakh are provided for this scheme.

### c) Tribal Sub Plan

Rs.819.00 lakh are provided for this scheme.

### ABSTRACT

	(Rs.in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1981.00	1981.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	53943.00
New Schemes	-	
<b>Total: State Sector</b>	<b>1981.00</b>	<b>55924.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	<b>1981.00</b>	<b>55924.00</b>

# ART AND CULTURE

## Kannada and Culture

The Directorate of Kannada and Culture came into being with a twofold mission; the development of Kannada and implementation and publicity of the schemes essentially projecting the literature and culture of Karnataka.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Kannada & Culture	21854.00	21854.00

### 2) Annual Plan 2016-17

A sum of Rs.24229.00 lakh are provided during 2016-17, out of which Rs.24035.00 lakh under State sector and Rs.194.00 lakh under District sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing schemes

#### 1. Directions and Administration

Rs.767.00 lakh are provided for the scheme. The budget provided will be utilized for maintenance of Kannada Bhavana, organizing workshops for officer and staff at all districts. Conducting Kannada learning classes for Non-Kannadiga. Organising Kannada Jagruthi Sammelana in 52 border taluks. Reprint of classic and important books, Extending financial

support to printers and young budding authors. Translating of classic and important Kannada books to other language and other language books to Kannada language.

## **2. Jayachamarajendra Academy of Visual Arts – Mysore**

Rs.45.00 lakh are provided for the scheme. This institution offers training in Fine arts at Mysore. The institution is recognized by the Mysore University.

## **3. Financial Assistance to Film and Drama Training Institutes**

Rs.400.000 lakh are provided for the scheme. The budget will be utilized for the Nataka Karnataka Rangayana at Mysore, Shimoga and Dharwad, to develop theatre, salary and other allowances to staff and artists. Financial assistance will be provided to company theaters, which are at the verge of closure. Aid is given to rejuvenate 16-25 professional Drama Troupes every year. To establish Janapada Adyayana Kendra at Malemahadeswara betta and Nataka Karnataka Rangayana at Gulbarga. This institutions are brought under the Grant-in-Aid.

## **4. Publication of Popular Literature and Open Air Theatre**

Rs.180.00 lakh are provided for this scheme. The budget will be utilized for printing of Kannada literature, reprint of classic and important books. Extending financial support to young budding authors and to support poor printers who submit schemes.

## **5. Kannada Book Authority**

Rs.100.00 lakh are provided for the scheme. The budget provided will be utilized to promote the activities of Kannada Book Authority.

## **6. Hampi Utsava**

Rs.100.00 lakh are provided for the scheme. The budget provided will be utilized for organizing the Hampi Utsava. Renowned artists from the State and from various parts of the country will be invited for this Utsava.

## **7. Kadambotsava**

Rs.50.00 lakh are provided for the scheme. The budget provided will be utilized for celebration of Kadambotsava at Banavasi to commemorate the erstwhile grandeur of Kadamba's.

## **8. Assistance to Professional Drama Companies**

Rs.565.00 lakh are provided for the scheme. The budget provided will be utilized for financial assistance to company theatres which are at the verge of closure. Aid is given to rejuvenate 16-20 professional Drama Troupes every year.

## **9. National and State Festivals, Academies, AKKA and Kanaka Trust - Special Schemes**

Rs.3000.00 lakh are provided for this Scheme. The budget provided will be utilized for national, State level festivals and Rajyotsava Awards and other prestigious Awards.

## **10. Assistance to District Ranga mandiras**

Rs.400.00 lakh are provided for the scheme. The budget provided will be utilized for upgradation of districts Ranga Mandira's and their maintenance. Moderation of Mysore Kalamandir & Vanaranga will also be taken up.

## **11. Assistance to State Academies**

Rs.637.00 lakh are provided for the scheme. The budget provided will be released as GIA to Academies.

## **12. Basaveshwara Prashasthi**

Rs.15.00 lakh are provided for awarding Basaveshwara Prashasthi.

## **13. Kannada Abhivrudhi Pradhikara**

Rs.550.00 lakh are provided for the scheme.

## **14. GIA to Janapada Parishath**

Rs.200.00 lakh are provided for the scheme.

## **15. GIA to Kannada Sahitya Parishath**

Rs.1000.00 lakh are provided for GIA to Kannada Sahitya Parishath.

## **16. Translation of Kannada Literature to Other Languages**

Rs.100.00 lakh are provided for the scheme. The budget provided will be utilized for translation of Kannada literature to other languages.

## **17. Swathantra Yodhara Gramagala Abhivridhi**

Rs.450.00 lakh are provided for the scheme. The budget provided under this head will be utilized for the development of villages of freedom fighters.

## **18. Border Area Development Authority**

Rs.2500.00 lakh are provided for the scheme. The budget provided will be utilized for construction of Suvarna Soudha in border taluks.

## **19. Promotion of Kannada & Culture**

Rs.5629.00 lakh are provided for the scheme. The budget provided will be utilized for GIA to various organizations.

## **20. Grants to Literary & Cultural Organisations**

Rs.538.00 lakh are provided for the scheme. The budget provided will be utilized for activities of various Trusts and Cultural Organisations.

## **21. Tribal Sub Plan**

Rs.1396.00 lakh are provided under this plan.

## **22. Schedule Caste Sub Plan (SCSP)**

Rs.3445.00 lakh are provided under this scheme. Out of which Rs. 3445.00 lakh for SCP.

## **23. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013**

Rs.1968.00 lakh are provided under this scheme, out of which Rs.1249.00 lakh and Rs.719.00 lakh are provided are provided for SCP & TSP respectively.

### **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan schemes**

There are no schemes.

### **b) Centrally sponsored schemes**

There are no schemes.

### **c) Other ongoing schemes**

#### **1. Open air theatres**

Rs.194.00 lakh provided for this schemes.

### **d) New Schemes**

There are no schemes.

## **C. Proposed programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

There are no schemes.

### **b) Special Component Plan**

Rs.4694.00 lakh is provided for SCP. The budget provided will be utilized for various organizations to purchase dress materials belonging to Scheduled Caste.

**c) Tribal Sub Plan**

Rs.2115.00 lakh is provided for TSP. The budget provided will be utilized to Scheduled Tribe artists and organizations.

**ABSTRACT**

	(Rs.in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	24035.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>24035.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	194.00
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>194.00</b>
<b>Grand Total</b>	-	<b>24229.00</b>

## ARCHAEOLOGY AND MUSEUMS

The activities of the Department of Archaeology and Museums include archaeological excavations, explorations, numismatic studies, epigraphically survey and restoration and preservation of ancient monuments besides maintenance of archaeological museums.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs.inlakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Archaeology & Museums	2411.00	4911.00

### 2) Annual Plan 2016-17

A sum of Rs. 2497.00 lakh are provided during 2016-17.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing schemes

#### 1. Director of Archaeology and Museum

Rs.339.00 lakh are provided to meet the recurring cost of the department of Archaeology and Museum.

#### 2. Heritage Commissioner-Direction and Administration

Rs.1344.00 lakh provided for the improvement and maintenance of Government Museums.



### **3. Hampi Development Authority**

Rs.58.00 lakh are provided for the scheme. The budget provided will be utilized for providing GIA to Hampi Development Authority for taking development in Hampi.

### **4. Heritage Museum**

Rs.50.00 lakh are provided for the scheme. The budget provided will be utilized for Heritage Museum.

### **5. Archaeology and Museum**

Rs.450.00 lakh are provided for the scheme.

### **6. Sahyadri Heritage Development Authority**

Rs.5.00 lakh are provided for the scheme.

### **7. Governemnt Museums**

Rs.200.00 lakh are provided for this scheme.

### **8. Chalukya Authority (New Scheme)**

Rs.50.00 lakh provided for this Scheme.

### **9. Maintainance of Myosre Palace**

Rs.1.00 lakh are provided for the scheme.

### **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

There are no schemes.

### **b) Special Component Plan**

There are no schemes.

### **c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	2497.00
New Schemes	-	
<b>Total: State Sector</b>	-	<b>2497.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>2497.00</b>

## ARCHIVES & GAZETTEERS

The department of Archives is responsible for the maintenance and acquisition of ancient documents, which have historical and cultural importance.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Archives	87.00	87.00

### 2) Annual Plan 2016-17

Rs.370.00 lakh are provided during 2016-17

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing schemes

#### 1) State Archive Unit

Rs.350.00 lakh have been earmarked to meet the recurring cost of the State Archive unit. out of which Rs. 20.00 lakh and Rs.11.00 lakh are earmarked for SCP & TSP respectively.

#### 2) Revision of District Gazetteers

Rs.20.00 lakh are provided for the Scheme.

**f) New schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no separate programmes for SDP.

**b) Special Component Plan**

Rs.20.00 lakh are provided under Special Component Plan

**c) Tribal Sub Plan**

Rs.11.00 lakh are provided under Tribal Sub Plan

**ABSTRACT**

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	370.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>370.00</b>
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>370.00</b>

## PUBLIC LIBRARIES

Under the Karnataka Public Libraries Act 1965, the Department of Public Libraries has been established. In the State, one State Central Library, 20 City Central Libraries, 29 District Central Libraries, 5714 Gram Panchayat libraries, 15 Mobile Library Units are functioning.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Public Libraries	5416.00	5716.00

### 2) Annual Plan 2016-17

Rs.6600.00 lakh are provided during 2016-17.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no schemes.

##### e) Other Ongoing schemes

#### 1. Development of Libraries

Rs.6600.00 lakh are provided for the scheme, out of which Rs. 700.00 lakh and Rs.500.00 lakh are earmarked for SCP & TSP respectively. The budget provided will be utilized towards State contribution to Raja Ram Mohan Roy Trust, continuation of book bank, general library & recurring costs.

**f) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

**a) Central Plan schemes**

There are no schemes.

**b) Centrally sponsored schemes**

There are no schemes.

**c) Other Ongoing Schemes**

There are no schemes.

**d) New Schemes**

There are no schemes.

**C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

Rs.700.00 lakh are provided under this scheme.

**c) Tribal Sub Plan**

Rs.500.00 lakh are provided under this scheme.

## ABSTRACT

	(Rs.in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	6600.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>6600.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>6600.00</b>

## YOUTH SERVICES AND SPORTS

Karnataka is one of the leading States in the promotion of Youth activities in the country. The needs of rural and urban youth, student and Non-student in their pursuits in social, economic, and cultural developments, involvement in constructive activities, developments of sports & games, promotion of self employment etc, are being attended by the Government through the Directorate of Youth services and sports and also through voluntary Organizations and Sports Associations.

Grant-in-aid to voluntary organizations, implementation of the National Service Scheme, sports training, youth activities at the State Youth Centre, awards to sports persons and construction of stadium at district and taluka level are the main activities of the department.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Youth Services & Sports	13044.00	13209.29

### 2) Annual Plan 2016-17

Rs.15030.00 lakh have been provided, out of which Rs.11914.00 lakh is State share and Rs.3116.00 lakh is District share.

#### A. STATE SECTOR SCHEMES

##### a) Centrally Sponsored Schemes

###### 1) CSS of National Service Scheme

Rs.1800.00 lakh have been provided for this scheme. Out of which Rs.900.00 lakh is State share and Rs.900.00 lakh is Central share.

###### b) Additional Central Assisted Schemes

There are no schemes.

###### c) Externally Aided Projects

There are no projects.



#### **d) Other Ongoing Schemes**

##### **1) Incentive Scholarships to High School Students for Participating at State/National Level Sports**

Rs.220.00 lakh have been provided for this scheme.

##### **2) State Youth Centre**

Rs.80.00 lakh is provided for the year 2016-17 for maintenance of State Youth Centre, and up gradation of facilities.

##### **3) In-house Activities at State Youth Centre**

Rs.90.00 lakh are provided for this scheme for conducting Youth welfare activities at State Youth Centre & Library and to give Individual Youth Award to youth who have achieved and rendered services in social and sports activities, conduct District & State Level Seminars, Workshops and trainings to the youth in 30 Districts of the State.

##### **4) Promotion of Sports activities**

Rs. 1100.00 lakh are provided for this scheme for giving Cash awards and Ekalavya award to the Sports persons who have achieved excellence in sports at National and International level Sports meet and Cash Awards are also given to Sports persons for conducting Legislature Sports Meet and for the Scheme of excellence in sports.

##### **5) Sports Institutions & Hostels**

Rs.1661.00 lakh are provided for this scheme. The amount provided will be utilised for Pay and allowances of staff of sports schools, for maintenance of Sports Hostels and Sports Schools to meet expenditure towards lodging & boarding charges of Hostel inmates, T.A and D.A to the participants, providing Solar Lighting and Heating etc. For maintenance of Vidyanagar Campus, meeting expenditure towards water, electricity and daily wages etc, up gradation of facilities and maintenance grants for Youth Hostels at Jog falls, Mysore, Hassan, Theertharameswara, Sogalu, Mysore and Davanagere hostels. For senior students of 1<sup>st</sup> PUC below the age of 18 year who are admitted in the senior division and continued till their final bachelor degree based on their performance.

##### **6) Sports Authority of Karnataka**

Rs.675.00 lakh are provided for this scheme. The amount will be utilised for conducting activities like Rock climbing, Wall climbing, Aquatic Sports etc, also to procure necessary equipments for maintenance of Youth Training Centre at Kumbalgud. For extending G.I.A to Sports Authority of Karnataka to meet the expenditure for conducting various sports activities, Coaching camps, deputation of sports persons to take part at National / International level sports meet.

##### **7) Rural Sports & Games**

Rs.1100.00 lakh are provided for this scheme. The amount will be utilised for conducting Mass Sports, Providing Equipments to Rural sports Clubs, Inter Youth Club Tournaments and District sports Awards.

## **8) Training Programme for In-service Officers and Coaches**

Rs.3.00 lakh are provided for this scheme. The budget provided will be utilized for conducting training programmes to the officers and coaches of the Department.

## **9) Construction of stadium**

Rs.1775.00 lakh are provided for this scheme, out of which Rs. 80.00 lakh and Rs.20.00 lakh are earmarked for SCP & TSP respectively. The amount will be utilised for creation of youth and sports infrastructure and also to upgrade the existing facilities.

## **10) Yuva Kreedha Sanjeevani**

Rs.25.00 lakh are provided for this scheme. Yuva kreedha Sanjeevani is a Health Insurance Scheme for sports persons who are participating in national/international level and representing the State in interstate sports.

The scheme will also cover sports persons belonging to BPL category who have to pay 50% of the annual premium. The Health Insurance scheme has been introduced from 2009-10.

## **11) Implementation of Youth Policy**

Rs.700.00 lakh are provided for this scheme

## **12) Construction of Stadium for National Games**

Rs.350.00 lakh are provided for this scheme.

## **13) Rajeev Gandhi Khel Abhiyana**

Rs. 10.00 lakh are provided for this scheme.

## **14) Tribal Sub Plan**

Rs.587.00 lakh are provided for this scheme.

## **15) Special Component Plan**

Rs.1449.00 lakh are provided for this scheme.

## **16) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013**

Rs.264.00 lakh are provided for this scheme. Out of which Rs.178.00 lakh for SCP and Rs.86.00 lakh for TSP.

## **f) New Schemes**

### **1) Direction And Administration**

Rs.25.00 lakh are provided for this scheme

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no schemes.

### **b) Central Sponsored Schemes**

#### **1. PYKAKA**

An amount of Rs.600.00lakh is provided for the scheme, out of which Rs.300.00lakh each is for Central and State Share respectively.

### **c) Other Ongoing Schemes**

Rs.2516.00 lakh are provided for the following schemes.

1. Sports Schools/ Hostels
2. Organization of Sports Meet and Rallies and T.A D.A to the Participants
3. Maintenance of Stadium
4. Rural Sports Centres
5. Grants for Construction of Indoor stadium and Open Air Theatre
6. Financial Assistance to Sports Persons and Wrestlers-in

### **d) New Schemes**

There are no schemes.

## **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

There are no schemes

### **b) Special Component Plan**

Rs.1797.00 lakh is provided for this scheme. The amount will be utilised for implementation of Training programmes and purchase of cultural and sports equipments.

### **c) Tribal Sub Plan**

Rs.741.00 lakh is provided for this scheme. The amount will be utilised for implementation of Training programmes and purchase of cultural and sports equipments.

## ABSTRACT

(Rs. in lakh)		
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	900.00	900.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	10089.00
New Schemes	-	25.00
<b>Total State Sector</b>	<b>900.00</b>	<b>11014.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	300.00	300.00
Other Ongoing Schemes	-	2516.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>300.00</b>	<b>2816.00</b>
<b>Grand Total</b>	<b>1200.00</b>	<b>13830.00</b>

## MEDICAL AND PUBLIC HEALTH

In terms of resources for economic development, health of people is indisputably of utmost importance and therefore health is fundamental to national progress. Government initiatives in public health sector have recorded some noteworthy successes over time. Smallpox and Guinea Worm Disease have been eradicated, Polio is on the verge of being eradicated. Leprosy and Malaria can be expected to be eliminated in the foreseeable future. There has been a substantial drop in the Total Fertility Rate. The success of the initiatives taken in the public health field is reflected in the progressive improvement of many demographic /epidemiological /infrastructural indicators over time.

### Achievements through the Years

Indicator	1991	2001	Current SRS 2013
<b>Demographic Changes</b>			
Crude Birth Rate	26.9	22.0	18.3
Crude Death Rate	9.0	7.8	7.0
MMR	245	228	133
IMR	80	57	31

<b>Epidemiological Shifts</b>			
Malaria (Annual parasite Index)	1.16	4.10	0.23
Leprosy (prevalence rate )	16.00	2.40	0.40

	Required as	Achieved
	Per Norms	
Sub-Centre	8298	8871
PHC	1350	2353
CHC	333	352
Beds	26800	43112
Doctors	5200	5202

Increasing the life expectancy of an individual and decrease in the birth, death and infant mortality rate are the main objectives of the health department. This is being done with a wide network of health institutions, i.e., through State Level Hospitals, District Hospitals, Taluk Hospitals, Community Health Centres, Primary Health Centres and sub centres also in partnership with empanelled private service providers through Public- Private Partnership Projects.

## 1. Review of Annual Plan 2015-16

### Financial Progress in Annual Plan 2015-16

	(Rs in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Medical & Public Health	246910.00	261397.00

## 2. Annual Plan 2016-17

Rs.266925.00 lakh under State sector and Rs.20902.00 lakh under District sector is provided.

### A) STATE SECTOR SCHEMES

#### a) Central Plan schemes

There are no schemes.

#### b) Centrally sponsored schemes

##### 1. National Health Mission (NHM)

Rs 137696.00 lakh are provided for NHM, out of which Rs.82617.00 lakh is Central Share and Rs.55079.00 lakh is State Share, and Rs.27912.00 lakh, Rs.11331.00 lakh are SCP and TSP respectively.

##### 2. Rashtriya Swasthya Bhima Yojana

Rs.12449.00 lakh is provided for implementation of Rashtriya Swasthya Bhima Yojana transferred from Labour Department to Health Department. Out of which Rs.7974.00 lakh is Central Share and Rs.4475.00 lakh is State Share and Rs 2136.00 lakh is provided for SCP and Rs 865.00 lakh is provided for TSP. The scheme will be implemented by Suvarna Arogya Suraksha Trust from 2016.

#### c) Additional Central Assisted Schemes

There are no schemes.

#### d) Externally Aided Projects

##### 1. Karnataka Health System Development and Reforms Project

Rs.5263.00 lakh is provided for this scheme. The Karnataka Health System Development & Reform Project (KHSDRP) is a World Bank-assisted project. out of which Rs 100.00 lakh is provided for SCP and Rs 100.00 lakh is provided for TSP. The project aims to increase utilization of curative, preventive and public health services, particularly in the underserved areas and among vulnerable groups. The major aim of the project is to accelerate achievement of the health-related Millennium Development Goals (MDGs) and to

improve health services delivery, Public-Private collaboration and financing particularly for the benefit of underserved and vulnerable groups in the state of Karnataka.

The following are scheme components.

1. Organisational Development
2. Public Health Competitive Fund (PHCF)
3. Health Financing
- 4 Management and Evaluation
5. Service Improvement challenge fund
6. Project Management and Evaluation (Capital Outlay)
7. Service Improvement challenge fund (SICF) –Capital Outlay

#### **e) Other Ongoing Schemes**

##### **1. Karnataka State Drug Logistic & warehousing Society**

A sum of Rs 2000.00 lakh is provided during towards procurement of Equipments to new/upgraded Hospitals and replacement of old equipments, out of which Rs. 450.00 lakh is provided for SCP and Rs 150.00 lakh is provided for TSP.

##### **2. Buildings for Health Department**

A sum of Rs. 75.00 lakh is provided towards Repairs of Buildings for Directorate of Health and Family Welfare service and Maintenance.

##### **3. Psychiatric clinics, hospital for epidemic diseases, TB sanatorium, Major and District & Taluk Hospitals and Blood Banks**

A sum of Rs.26414.00 lakh is provided towards salary and allowances of staff working in 117 institutions spread all over the state and for non salary components like purchase of drugs and other essentials.

##### **4. Sanjay Gandhi Institute of Trauma & Orthopaedics**

A sum of Rs.165.00 lakh is provided as Grant In Aid to Sanjay Gandhi Institute of Trauma & Orthopaedics towards hospital necessities and salary.

##### **5. Geriatric services and Telemedicine**

A sum of Rs. 301.00 lakh is provided for Geriatric Centre at District Hospitals Tumkur, Dharwad, Bijapur, Chikamagalur, Kolar and Kodagu for the welfare of senior citizens to attend to the Geriatric Problems and for telemedicine project.

##### **6. Implementation of e-Hospital software at K.C. General, Sanjay Gandhi Institute of Trauma Care Centre and Jayanagar General Hospital**

Rs. 5.00 lakh is provided for Implementation of e-Hospital at K.C. General Hospital, Sanjay Gandhi Institute of Trauma and Orthopaedic & General Hospital Jayanagar for storage of patient Data, Transmission of lab reports and speedy retrieval of patient records and increases the overall efficiency of services to patients.

## **7. Shuchi Yojane**

Rs. 4796.00 lakh is provided for the scheme, out of which Rs.2045.00 lakh, Rs.546.00 lakh is SCP and TSP respectively, for Providing 114.70 lakh adolescent Girls 13 packets of Sanitary Napkins containing 10 pads in each packet per year to promote Menstrual Hygiene among adolescent Girls.

## **8. Purchase of equipments for up graded PHCs in 39 Most Backward Taluks**

Rs. 500.00 lakh is provided under Special Development Plan for purchase of equipments to the PHCs,PHCs upgraded as CHCs and Taluka Hospitals in 39 most backward taluks as recommended by Dr. Nanjundappa Committee Report.

## **9. Establishment of dialysis unit in taluka Hospitals**

Rs. 200.00 lakh is provided for establishment of Dialysis unit at one taluk Hospital in each District.

## **10. Director of Health & Family Welfare Services, BHE & HFW training centre**

Rs 130.00 lakh is provided towards continuation of the posts of Additional Director (Primary Health) and one post of Driver, in the Directorate of Health & Family Welfare Services.

## **11. Health Information Help Line**

Rs. 681.00 lakh is provided to help the general Public regarding availability of Health Information and Health Services across the State. Any member of the Public either through Mobile or Land Line can call Toll Free 104 and obtain information regarding various Health services like Medical advice, Medical and Health Counseling, Health Directory Information service, Disease Surveillance Information, Health grievance and Notification.

## **12. Karnataka State AIDS Prevention Society**

Rs. 200.00 lakh is provided as Grant-in-Aid to Karnataka State AIDS Prevention Society.

## **13. Free Transport Facility to HIV Infected Persons-Financial Assistance relief**

Rs.10.00 lakh is provided towards free transport facility to HIV Infected Persons to ART Centres

## **14. Continuation of Link Worker Scheme(LWS) to Address HIV/AIDS in High Prevalent Districts of Karnataka**

Rs. 100.00 lakh is provided towards continuation of Link Worker Scheme to Address HIV/AIDS in High Prevalent Districts of Karnataka State to strengthen care and support system.

## **15. National Programme for Prevention and Control of Blindness**

Rs. 266.00 lakh is provided towards the continuation of following Staff.  
(i) State Level Staff: Joint Director (Ophthalmology)



- (ii) General Hospitals Sagar, Channapatna, Jeevargi
- (iii) DMOU Gadag, Hospet, Tiptur, Yadgir, Udupi, Haveri

## **16. Public Health Institute**

Rs.420.00 lakh are provided towards Public health institute. This includes new Component i.e., strengthening of Food safety Act, Establishment of Regional Food Testing Laboratories and Mobile Food Testing Laboratories, Setting up and Strengthening of Laboratories and creating awareness regarding Food safety.

## **17. Upgradation of food testing laboratory at Mysore & Belgaum**

Rs.300.00 lakh are provided for Upgradation of food testing laboratory at Mysore & Belgaum with New infrastructure to Achieve NABL Accreditation as per Guidelines of FSSAI.

## **18. Health Information, Education and Communication (IEC)**

Rs.50.00 lakh are provided for IEC activities under Nutrition Programme.

## **19. Nutrition Support in kind to TB & HIV Patients**

Rs. 25.00 lakh are provided for Nutritional Support in kind to TB & HIV Patients.

## **20. Oral Health for BPL Senior Citizens**

Rs. 200.00 lakh are provided for Providing dentures free of cost to the needy elderly population belonging to BPL Category.

## **21. Suvarna Arogya Suraksha**

Rs. 14000.00 lakh are provided for implementation of universal health insurance Scheme in all Districts in the State. Out of which Rs.3580.00 lakh, Rs.1789.00 lakh is SCP and TSP respectively, also an amount of Rs.1500.00 lakh is provided under Special Development Plan.

## **22. Opening of Burns and Dialysis Wards**

Rs. 1016.00 lakh are provided towards the Continuance of Dialysis Unit at District Hospitals Bijapur, Bagalkote, Karwar, Chitradurga, Chamarajanagar, Chikmagalur, Udupi, Kolar, Tumkur, Ramanagaram, Chikkaballapura, Gadag, Dharwad, Haveri, Madikeri, K.C. General Hospital Bangalore, Jayanagar General Hospital, General Hospital Hospet and General Hospital Sagara and Burns wards in District Hospitals Bijapur, Bagalkote, Kolar, Tumkur, Dharwad and Karwar. Out of which Rs.120.00 lakh, Rs.48.00 lakh is SCP and TSP respectively, also an amount of Rs.500.00 lakh is provided under Special Development Plan.

## **23. Comprehensive Maternal Health Care (Thayi Bhagya)**

Rs.6000.00 lakh are provided towards Thayi Bhagya, Prasuti Aarika, Madilu and extended Thayi Bhagya covering Antenatal, Natal and Post Natal period as a measure for safe delivery. Out of which Rs.1300.00 lakh, Rs.628.00 lakh is SCP and TSP respectively.

#### **24. Establishment of EMRI (Arogya Kavacha)**

Rs.12300.00 lakh are provided towards continuance of implementation of Arogya Kavacha in rendering necessary free emergency transportation and free stabilization treatment, on calling toll free No 108. Out of which Rs.4064.00 lakh, Rs.1369.00 lakh are SCP and TSP respectively.

#### **25. Food Safety Programme**

Rs. 200.00 lakh are provided for Providing Infrastructure to effectively implement Food Safety Act in the State.

#### **26. Chief Minister's Santhwana Yojane Programme**

Rs. 1000.00 lakh are provided to provide relief of upto Rs 25000 through the nearest Network Hospitals Empanelled with Suvarna Arogya Suraksha Trust for the emergent treatment to the accident victim.

#### **27. Buildings Hospital Construction / up gradation (Major Works)**

Rs. 16700.00 lakh are provided towards earmarked outlay for major building works in respect of ongoing and new buildings. Out of which Rs.1109.00 lakh, Rs.739.00 lakh is SCP and TSP respectively also an amount of Rs.8000.00 lakh is provided under Special Development Plan.

#### **28. Construction of Hospital Buildings NABARD**

Rs.7566.00 lakh are provided for Increase in bed strength of 41 MCH units under RIDF & NRHM.

#### **29. Arogya Bhavan**

Rs. 2000.00 lakh are provided for construction of Arogya Bhavana for integration of functioning of various offices under one roof.

#### **30. National Iodine Deficiency Disorders Control Programme**

Rs. 52.00 lakh are provided for the continuation of State Level Staff and staff of IDD monitoring Lab.

#### **31. Integrated Diseases Surveillance Programme**

Rs.90.00 lakh are provided for this scheme towards disease surveillance throughout Karnataka and integrations of laboratory and operational costs.

#### **32. Karnataka State Aids Prevention Society – Aids control programme (NACO-DAC)**

Rs. 5500.00 lakh are provided for this scheme towards Karnataka state Aids control Programme (NACO-DAC)

#### **33. Community Mental Health Programmes in all Districts**

Rs.101.00 lakh are provided for this scheme

#### **34. National Anti-Malaria Programme**

Rs.50.00 lakh is provided for this scheme.

#### **35. Centrally Sponsored Scheme of Guinea Worm Eradication Scheme**

Rs.5.00 lakh is provided for this scheme.

#### **36. To Improve the Health Status of Endosulphan Affected People**

Rs.175.00 lakh is provided for this scheme.

#### **37. Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma**

Rs.28.00 lakh is provided for this scheme.

#### **38. Rajiv Arogya Bhagya**

Rs.600.00 lakh is provided for this scheme. Out of which Rs.300.00 lakh, Rs.120.00 lakh is SCP and TSP respectively.

#### **39. Establishment of General Hospital in Bangalore**

Rs.150.00 lakh is provided for this scheme.

#### **40. Unspent SCSP-TSP Amount as per the SCSP-TSP act 2013**

Rs 5583.00 lakh is provided of which Rs 4063.00 lakh is provided towards SCSP and Rs.1520.00 lakh is provided towards TSP.

#### **f) New Schemes**

##### **1. Indira Suraksha Yojane**

Rs. 300.00 lakh are provided to provide integrated health care services to the families of farmers who commit suicide.

#### **B. DISTRICT SECTOR SCHEMES**

##### **a) Central Plan schemes**

There are no schemes.

##### **b) Centrally Sponsored schemes**

There are no schemes.

##### **c) Other Ongoing Schemes**

Rs.20902.00 lakh are provided for the following District sector schemes.

1. Primary Health Centres
2. Maintenance of health buildings
3. Mobile health units
4. Strengthening of PHCs-Maternity Homes
5. National Anti-Malaria programme
6. Repairs to hospital equipments
7. Karnataka health systems development project
8. Taluk level hospitals
9. Provision for Ambulances
10. X-ray Facilities to Taluk Hospitals
11. Establishment of Blood Banks
12. Establishment of sub centres (MNP)
13. Supplies and materials
14. District health office buildings

**d) New Schemes**

There are no schemes.

**C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

Rs. 10500.00 lakh are provided under Special Development Plan.

**b) Special Component Plan**

Rs. 47179.00 lakh are provided under Special Component Plan.

**c) Tribal Sub Plan**

Rs. 19205.00 lakh are provided under Special Component Plan.

## ABSTRACT

	(Rs in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	90591.00	59554.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	5263.00
Other Ongoing Schemes	-	109954.00
New Schemes	-	300.00
<b>Total: State Sector</b>	<b>90591.00</b>	<b>175071.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	20902.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>20902.00</b>
<b>Grand Total</b>	<b>90591.00</b>	<b>195973.00</b>

## **FAMILY WELFARE**

Family Welfare is a national priority, the aim being to bring down the birth rate not only by adoption of family planning methods, but also by maternal and child health care. There is a wide institutional network to provide family welfare services covering 30 District Hospital, 206 CHC, 2353 PHCs, 87 urban family welfare centres (GIA), and 8871 sub-centres to provide reproductive and child health services.

### **1) Review of Annual Plan 2015-16**

#### **Financial Progress in Annual Plan 2015-16**

	<b>Outlay (BE)</b>	<b>(Rs.in lakh) Anticipated Expenditure (RE)</b>
Family Welfare	14088.00	14288.00

### **2) Annual Plan 2016-17**

Rs.10645.00 lakh are provided under State sector and Rs.3326.00 lakh are provided under District sector for Family Welfare Services.

#### **A. STATE SECTOR SCHEMES**

##### **a) Central Plan schemes**

There are no schemes.

##### **b) Centrally sponsored schemes**

###### **1) State Family Welfare Bureau**

Rs.601.00 lakh are provided for this scheme. The amount will be utilised towards salary of the Officers and Staff of State Family Welfare Bureau including D & E Cell, Offset Press and CSSM / UIP & other expenses, Maintenance and Procurement of Vehicles.

###### **2) City Family Welfare Bureau**

Rs.74.00 lakh are provided for this scheme. The amount will be utilised towards grant-in-aid for maintenance of City Family Welfare Bureau functioning under Bangalore and Mysore City Corporations.

###### **3) Regional Health and Family Welfare Training Centre**

Rs.188.00 lakh are provided for this scheme. The amount will be utilised towards salary of Officers and staff, working in Bangalore and Hubli Centers and also towards other expenses.

#### **4) Training of Auxilliary Midwives, LHVs, ANMs and Dadis .**

Rs.534.00 lakh are provided for this scheme. The amount will be utilised towards salary of Officers, other expenses and stipend for trainees at 19 ANM Training Centres. As per GOI Norms 30 candidates is to be accommodated in each Training Centre and duration of Training is 18 months, during training each candidate will be paid Stipend of Rs. 500.00 per month.

#### **5) Training of Multi Purpose Workers (MPWs -Male)**

Rs.186.00 lakh are provided for this scheme. The amount will be utilised towards salary of Officers and staff working in Bangalore, Hubli and Mysore Centers other expenses and Stipend to trainees.

#### **6) Urban Family Welfare Centres run by State Government**

Rs.507.00 lakh are provided for this scheme. The amount will be utilised towards salary of Officers and Staff working in the Urban Family Welfare Centres run by the State Government (Type I,II & III) and other expenses.

#### **7) Urban F.W. Centres run by Local Bodies & Voluntary Organisations**

Rs.1028.00 lakh are provided for this scheme. The amount will be utilised towards Grant-in-Aid for Salary of Officers and Staff working in UFWC's run by voluntary organizations and Local Bodies.

#### **c) Additional Central Assisted Schemes**

There are no schemes.

#### **d) Externally Aided Projects**

There are no schemes.

#### **e) Other Ongoing Schemes**

##### **1. State Health Transport Organization**

Rs.215.00 lakh are provided for this scheme. The amount will be utilised for salary of staff of State Health Transport Organization.

##### **2. State Institute of Health and Family Welfare and DTCs**

Rs.895.00 lakh are provided for this scheme.

##### **3. Women Health Care**

Rs.19.00 lakh are provided for this scheme.

#### **4. Honararium to Anganawadi Workers and ASHA Workers**

Rs.9466.00 lakh are provided for this scheme.

#### **f) New Schemes**

##### **1. GEF-UNIDO assistance environmentally sound management of medical waste**

An amount of Rs.50.00 lakh are provided out of which Rs.25.00 lakh each are provided under Capital head and Revenue head respectively towards execution of the Project with an aim to promote the country wide adoption of best available techniques/best environmental practices in the health care institutions in the evolving medical waste management infrastructure .

#### **B. DISTRICT SECTOR SCHEMES**

##### **a) Central Plan schemes**

An amount of Rs.47014.00 lakh are provided for the following schemes:

1. Rural Family Welfare Centres at PHCs -Rs.13017.00 lakh are provided.
2. Urban Family Welfare Centers -Rs.991.00 lakh are provided.
3. Rural Sub-Centres, Under Family Welfare- Rs.28562.00 lakh are provided.
4. District Family Welfare Bureau - Rs.4444.00 lakh are provided.

##### **b) Centrally sponsored schemes**

There are no schemes.

##### **c) Other ongoing schemes**

An amount of Rs.3326.00 lakh are provided for the following schemes

1. State health transport organisation- Rs.1382.63 lakh are provided.
2. Transportation of vaccine for regional district stores- Rs.20.06 lakh are provided.
3. Supply of drugs under family welfare and pulse polio immunisation- Rs.108.82 lakh are provided.
4. Executive establishment –IPP3- Rs.224.87 lakh are provided.
5. Continuation of health centres under CHCs created under IPP-VIII- Rs.1589.62 lakh are provided.

##### **d) New Schemes**

There are no schemes.

#### **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

##### **a) Special Development Plan**

There are no schemes.



**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

**ABSTRACT**

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	3118.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	10645.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>3118.00</b>	<b>10645.00</b>
<b>District Sector</b>		
Central Plan Schemes	47014.00	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	3326.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>47014.00</b>	<b>3326.00</b>
<b>Grand Total</b>	<b>50132.00</b>	<b>13971.00</b>

## DRUGS CONTROL

Enforcement of the Drugs and Cosmetics Act, conducting drug testing and control of pharmacy education are the major functions of the department. Plan schemes of the department include the strengthening of enforcement machinery as well as drug testing laboratories and improvement of the Government college of pharmacy by providing building and other infrastructure.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Drugs Control	1767.00	1767.00

### 2) Annual Plan 2016-17

Rs.2958.00 lakh has been provided under State share for drug control schemes.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing Schemes

#### 1. Drugs Controller

Rs.615.00 lakh are provided for this scheme. The amount will be utilised for computerization of office, purchase of machinery & equipments and other recurring expenses of office of the drug controller.

#### 2. Drugs testing laboratory

Rs.170.00 lakh are provided for this scheme for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

### **3. Buildings (For Drugs Control Departments)**

Rs.35.00 lakh are provided for this scheme for Construction of departmental office buildings at Mysore, Belgaum, Ramanagara, Bidar and purchase of sites are remaining places.

### **4. Drugs Testing Lab – Bellary**

Rs.250.00 lakh are provided for this scheme for providing interior for both RDTL labs of Bellary & Hubli to make them NABL and Schedule –L1 of Drugs and Cosmetics Rules compliant.

### **5. Drugs Testing Laboratory -Hubli**

Rs.301.00 lakh are provided for this scheme. The budget provided will be utilised for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

### **6. Government College of Pharmacy, Bangalore**

Rs.62.00 lakh are provided for this scheme to meet the recurring cost of the Government College of Pharmacy, Bangalore.

### **7. Government College of Pharmacy in North Karnataka Region**

Rs.1175.00 lakh are provided for this scheme.

### **8. Drug Control Department - Building**

Rs.350.00 lakh are provided for this scheme.

#### **f) New Schemes**

There are no schemes.

### **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

### **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

#### **a) Special Development Plan**

There are no separate programmes for SDP.

#### **b) Special Component Plan**

There are no schemes.

#### **c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

(Rs.in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	2958.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>2958.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>2958.00</b>

## MEDICAL EDUCATION

The Department of Medical Education is in-charge of medical and dental education, training of nurses, other Para-medical staff and teaching hospitals attached to Government Medical Colleges. Presently, there are five Teaching Hospitals, six Nursing Colleges and nine Nursing Schools, under the direct control of the Directorate. Further, ten autonomous Government Medical Colleges at Bangalore, Mysore, Bellary, Hubli, Hassan, Shimoga, Mandya, Bidar, Belgaum and Raichur, two Government Dental Colleges at Bangalore and Vijayanagar Institute of Medical Sciences, Bellary and seven autonomous institutions viz., Sri Jayadeva Institute of Cardiology, KIDWAI Memorial Institute of Oncology, Indira Gandhi Institute of Child Health, Institute of Nephro Urology, Karnataka Institute of Diabetology, S.D.S.T.B & Rajiv Gandhi Institute of Chest Diseases (all in Bangalore), and Karnataka Institute of Mental Health and Neuro Sciences, on the lines of NIMHANS of Bangalore, established at Dharwad, are functioning under the direct control of the State Government in the Department of Medical Education. The Para-Medical and Nursing Examination Boards are functioning independently in the State and these are catering to the academic needs in varied fields of medicine and nursing. The provision of staff and equipment for teaching hospitals, grants-in-aid to autonomous health institutions and buildings for teaching hospitals, form the important areas of the plan schemes, being implemented by this Department.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Medical Education	55020.00	62663.27

### 2) Annual Plan 2016-17

Rs.64884.00 lakh are provided under State sector for Medical Education.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

##### 1. P.G. Course and Research Work at Government College of Pharmacy, Bangalore

Rs.136.00 lakh are provided for this scheme for payment of salary to 8 posts and stipend to post-graduates students.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

#### **d) Externally Aided Projects**

There are no projects.

#### **e) Other Ongoing Schemes**

##### **1. Direction and Administration**

Rs.19.00 lakh are provided for this scheme. The amount will be utilised to meet the office expenses of the Head Office of the Directorate of Medical Education, viz., Travel, General, Telephone and Transport.

##### **2. Janatha Health Fund (KCMMR Fund)**

Rs.500.00 lakh are provided for this scheme. The budget provided will be utilised for the corpus fund created for meeting the medical expenses of the patients belonging to below poverty line, suffering from severe & chronic ailments like cancer, cardiac, etc.

##### **3. Government Colleges with Attached Hospitals**

Rs.181.00 lakh are provided for this scheme to meet expenses of Salaries, general expenditure, machinery & equipment and hospitals.

##### **4. Nephro Urology Institute**

Rs.530.00 lakh are provided for this scheme, out of which Rs.100.00 lakh and Rs.30.00 lakh are provided for SCP & TSP respectively.

##### **5. New Medical Colleges (Capital Outlay)**

Rs.800.00 lakh are provided for this scheme as GIA towards completion of new medical college buildings, out of which Rs.495.00 lakh and Rs.74.00 lakh are provided for SCP and TSP respectively.

##### **6. KIDWAI Memorial Institute of Oncology Bangalore**

Rs.700.00 lakh are provided for this scheme as grant-in-aid towards development activities of the institution at Bangalore and starting of KMIO Satellite Centre at KIMS Hubli, out of which Rs.250.00 lakh and Rs.50.00 lakh are provided for SCP and TSP respectively.

##### **7. Vijayanagar Institute of Medical Science, Bellary**

Rs.200.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.50.00 lakh and Rs.10.00 lakh are provided for SCP and TSP respectively.

##### **8. Karnataka Institute of Medical Science, Hubli**

Rs.200.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.75.00 lakh and Rs.25.00 lakh are provided for SCP and TSP respectively.

## **9. Finance Assistance for Conferences, Workshops, Meeting, Seminars & Exhibitions**

Rs.5.00 lakh are provided for this scheme for conducting seminars, conferences and exhibitions.

## **10. Indira Gandhi Institute of Child Health**

Rs.650.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.50.00 lakh and Rs.25.00 lakh are provided for SCP and TSP respectively.

## **11. Bangalore Medical College and Research Institute**

Rs.1200.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.236.00 lakh and Rs.61.00 lakh are provided for SCP and TSP respectively.

## **12. Mysore Medical College and Research Institute**

Rs.300.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.100.00 lakh and Rs.50.00 lakh are provided for SCP and TSP respectively.

## **13. Government Dental College and Research Institute Bangalore**

Rs.100.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.5.00 lakh and Rs.2.00 lakh are provided for SCP and TSP respectively.

## **14. Government Nursing college**

Rs.25.00 lakh are provided for this scheme for building of nursing college.

## **15. Bangalore Medical College and Research Institute –Additional Facilities as per MCI Norms**

Rs.1875.00 lakh are provided for this scheme towards capital head for providing Additional Facilities as per MCI Norms. out of which Rs.459.00 lakh and Rs.89.00 lakh are provided for SCP and TSP respectively.

## **16. Karnataka Institute of Diabetology**

Rs.550.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance and construction of buildings, out of which Rs.30.00 lakh and Rs.15.00 lakh are provided for SCP and TSP respectively.

## **17. SDS Tuberculosis & Rajiv Gandhi Institute of Chest Diseases (New Scheme)**

Rs.100.00 lakh are provided for this scheme as grant-in-Aid towards completion of building. out of which Rs.40.00 lakh and Rs.15.00 lakh are provided for SCP and TSP respectively.

### **18. Karnataka Institute of Mental Health & Neuro Science Dharwad**

Rs.1075.00 lakh are provided for this scheme as grant-in-Aid towards the maintenance of Karnataka Institute of Mental Health & Neuro Science Dharwad, out of which Rs.10.00 lakh and Rs.5.00 lakh are provided for SCP and TSP respectively.

### **19. Establishment of Dental College at Bellary**

Rs.200.00 lakh are provided for this scheme for construction of building and purchase of equipment.

### **20. Super Specialty Hospital Bellary**

Rs.500.00 lakh are provided for this scheme for establishment of the Super Speciality Hospital at Bellary under PPP.

### **21. Additional Facilities in existing Medical colleges**

Rs.1500.00 lakh are provided for this scheme as grant-in-Aid for additional facilities in existing medical colleges to enhance the seating capacity, out of which Rs.500.00 lakh and Rs.200.00 lakh are provided for SCP and TSP respectively.

### **22. Pradhana Mantri Swastaya Suraksha Yojane –Super Speciality Hospital, Bangalore (PMSSY)**

Rs.2000.00 lakh are provided for this scheme, out of which Rs.25.00 lakh and Rs.10.00 lakh are provided for SCP and TSP respectively. This new scheme is provided for the construction of Super Speciality Hospital at the Victoria Hospital Complex, B'lore.

### **23. Hassan Medical College**

Rs.1746.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.30.00 lakh and Rs.15.00 lakh are provided for SCP and TSP respectively.

### **24. Shimoga Medical College**

Rs.3103.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.35.00 lakh and Rs.15.00 lakh are provided for SCP and TSP respectively.

### **25. Mandya Medical College**

Rs.665.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.30.00 lakh and Rs.15.00 lakh are provided for SCP and TSP respectively.

### **26. Bidar Medical College**

Rs.1257.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.30.00 lakh and Rs.15.00 lakh are provided for SCP and TSP respectively.



### **27. Belgaum Medical College**

Rs.3781.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.35.00 lakh and Rs.15.00 lakh are provided for SCP and TSP respectively.

### **28. Raichur Medical Colleges**

Rs.650.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.20.00 lakh and Rs.10.00 lakh are provided for SCP and TSP respectively.

### **29. Six new medical colleges 2013-14**

Rs. 9050.00 lakh are provided for this scheme for establishment of six new medical colleges at Karwar, Koppal, Kodagu, Chamarajanagar, Gadag and Gulbarga.

### **30. Establishment of Trauma Centre at Mysore Medical College Research Institute, Mysore and Gulbarga.**

Rs.1000.00 lakh are provided for this scheme for establishment of Trauma Care Centre at Mysore Medical College and Research Institute, Mysore and Gulbarga to meet expenses viz., the capital expenditure of hospital.

### **31. Upgradation of Tertiary cancer centre at Mandya and Gulbarga**

Rs.1.00 lakh are provided for this scheme.

### **32. Establishment of Super speciality hospital and Trauma Centre at KIMS, Hubli and VIMS Bellary- CSS**

Rs.1000.00 lakh are provided for this scheme.

### **33. Establishment of Super speciality hospital at Gulbarga, Belgaum and Mysore Govt. Medical College.**

Rs.500.00 lakh are provided for this scheme.

### **34. Establishment of New Medical Colleges -2013-14**

Rs. 18900.00 lakh are provided for capital expenses of new medical colleges at Karwar, Koppal, Kodagu, Chamarajanagar, Gadag and Gulbarga. Out of which Rs.3000.00 lakh, are provided for SDP.

### **35. Rajiv Gandhi Super speciality Hospital, Raichur.**

Rs.1875.00 lakh are provided as Grant-Aid. Out of which Rs.5.00 lakh, Rs.3.00 lakh are provided for SCP and TSP respectively. The budget provided will be utilized for the treatment of BPL patients at OPEC Hospital (Rajiv Gandhi Super Speciality Hospital Raichur).

**36. Purchase of equipments, ambulances etc**

Rs.21.00 lakh are provided for this scheme.

**37. The National Institute of Mental Health and NeuroSciences, Bangalore.**

Rs.555.00 lakh are provided for this scheme.

**38. Hospitals Attached to Teaching Institutions**

Rs.50.00 lakh are provided for this scheme.

**39. Establishment of Kidwai as State Level Cancer Centre –CSS Scheme 25% SS**

Rs.750.00 lakh are provided for this scheme.

**40. Jayadeva Institute of Cardiology**

Rs.600.00 lakh are provided for this scheme. . Out of which Rs.160.00 lakh, Rs.140.00 lakh are provided for SCP and TSP respectively.

**41. Jayadeva Institute of Cardiology, Mysore.**

Rs.2500.00 lakh are provided for this scheme.

**42. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.**

Rs. 370.00 lakh are provided for this out of this Rs. 255.00 lakh for SCP and Rs.115.00 lakh for TSP.

**f. New Schemes**

**1. Trauma Care Centre, Bangalore.**

Rs.200.00 lakh are provided for this scheme.

**2. Upgradation of Peripheral Cancer Center at Kalaburagi**

Rs.1600.00 lakh are provided for this scheme.

**3. New Medical College at Bowring and Lady Curzon Hospital Premises, B'lore**

Rs.1000.00 lakh are provided for this scheme.

**4. Institute of Gastroenterology Sciences.**

Rs.500.00 lakh are provided for this scheme.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

Rs. 3000.00 lakh are provided for this scheme.

### b) Special Component Plan

Rs.3025.00 lakh are provided for this scheme.

### c) Tribal Sub Plan

Rs.1004.00 lakh are provided for this scheme.

### ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	136.00	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	61584.00
New Schemes	-	3300.00
<b>Total: State Sector</b>	<b>136.00</b>	<b>64884.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>136.00</b>	<b>64884.00</b>

## INDIAN SYSTEMS OF MEDICINE

The Department of AYUSH renders health services and Medical Education through Ayurveda, Unani, Homeopathy, Nature cure, Yoga and Siddha systems.

There are 121 hospitals and 660 dispensaries comes under Zilla Panchayath and 7 Government Colleges along with Teaching Hospitals under different systems of AYUSH in the state.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Indian Systems of Medicine	4855.00	6479.69

### 2) Annual Plan 2016-17

Rs. 4074.00 lakh under State sector and Rs.1063.00 lakh under District sector is provided

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no schemes.

##### e) Other Ongoing Schemes

#### 1. Strengthening -Directorate ( Including Building ) SM & H

Rs.1000.00 lakh are provided for this scheme, out of which Rs.120.00 lakh and Rs.48.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for the construction and strengthening of Colleges, Hospitals, Dispensaries and other AYUSH Institutions in the State.

## **2. Directorate of AYISH, District Offices and Teaching Hospitals under ISM.**

Rs.133.00 lakh are provided for this scheme. The amount provided will be utilised for new developmental programmes at the Directorate and strengthening of 5 District offices.

## **3. Government Homoeopathy Medical Colleges with Hospital**

Rs.303.00 lakh are provided for this scheme, out of which Rs.5.00 lakh and Rs.3.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for the maintenance and other developmental activities.

## **4. Ayurvedic Colleges with Attached Hospitals**

Rs.1004.00 lakh are provided for this scheme. out of which Rs.195.00 lakh and Rs.81.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for salary and maintenance of the Colleges and attached hospitals.

## **5. Government Central AYUSH Pharmacy, Bangalore ( Including DTL)**

Rs.51.00 lakh are provided for this scheme. Government Central Pharmacy manufactures Ayurveda and Unani Medicines and supplies to all Govt. AYUSH Hospitals and dispensaries in the State.

## **6. Development of Medical Plants**

Rs.30.00 lakh are provided for this scheme. The amount provided will be utilised for development and maintenance of 4 herbarium attached to 4 government ayurveda colleges, 1 dhanvantrivana and other medicinal plant developmental programmes.

## **7. Unani College, Bangalore**

Rs. 115.00 lakh are provided for this scheme. out of which Rs.5.00 lakh and Rs.2.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for the developmental activities of Government Unani Medical College.

## **8. P.G. Education in ISM- Rasashastra and Bhyshajyakalpana**

Rs.171.00 lakh are provided for this scheme. The amount provided will be utilised for salary and stipend of Post Graduate students.

## **9. Nature Cure College**

Rs.73.00 lakh are provided for this scheme, out of which Rs.5.00 lakh and Rs.2.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for three Yoga wings at Bangalore, Mysore and Bellary and one Nature Cure Degree College at Mysore. It is proposed to strengthen the newly started Nature Cure Degree College at Mysore.

## **10. Opening of ISM units in Districts Hospitals**

Rs.848.00 lakh are provided for this scheme. The amount provided will be utilised for salaries of CSS AYUSH Units in District Hospitals and for other expenditure.

## **11. Opening and Maintenance of Taluk and District level AYUSH Hospitals**

Rs.135.00 lakh are provided for this scheme. There are 52 taluk level hospitals working in the State. There is a need to upgrade Taluk Hospitals to referral hospitals.

## **12. AYUSH Health, IEC& Trainging Programme**

Rs.150.00 lakh are provided for this scheme, out of which Rs.75.00 lakh and Rs.26.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for conducting yoga teacher training programmes, Health camps, Home remedy programmes, Anemia programmes, workshops, seminars, conferences, mela's etc and IEC publications.

## **13. Land and Building for Department of AYUSH**

Rs.50.00 lakh are provided for this scheme. The amount provided will be utilised for the purchase of Lands, maintenance and strengthening of colleges, Hospitals ,Dispensaries and other Ayush Institution Buildings.

## **14. Establishment of 10 bedded Ayush units in all CHS in all Districts**

Rs.10.00 lakh are provided for this scheme.

## **15. Ayush University**

Rs.1.00 lakh are provided for this scheme.

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan schemes**

There are no schemes.

### **b) Centrally sponsored schemes**

There are no schemes.

### **c) Other Ongoing Schemes**

Rs.1063.00 lakh are provided for this scheme for the following District Sector Schemes:

1. District hospitals of ISM & H and GIA to private hospitals –Rs.328.43 lakh has been provided.
2. Buildings- Rs.720.41 lakh has been provided.
3. Opening and maintenance of Unani dispensaries -Rs.14.16 lakh has been provided.

## C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no separate programmes for SDP.

### b) Special Component Plan

Rs.405.00 lakh has been provided under Special Component Plan.

### c) Tribal Sub Plan

Rs.162.00 lakh has been provided under Tribal Sub Plan.

### ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	4074.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>4074.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	1063.00
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>1063.00</b>
<b>Grand Total</b>	-	<b>5137.00</b>

### RURAL WATER SUPPLY

The National Goal is to provide every rural person with adequate safe water for drinking, cooking and other domestic basic needs on a sustainable basis. This basic requirement should meet minimum water quality standards and be readily and conveniently accessible at all times and in all situations.

#### Vision and Objectives

- 1) Creating infrastructure for Providing Safe Drinking Water to all rural habitations including schools.
- 2) Creating Infrastructure for providing sanitation facilities

#### Success Indicators

- Providing water supply through Borewells / Mini Water Supply scheme/ Piped Water Supply Scheme/Multi Village Scheme
- Providing water supply to Schools & Anganwadies
- Sustainability (Recharging ground water)
- No. of lab tests conducted (pre monsoon & post monsoon tests of sources)
- Decline in communicable diseases in rural areas and obtain Nirmal Gram Puraskar (NGP) awards
- % of household covered
- Construction of School Toilets
- Construction of Anganawadi Toilets
- Construction of community sanitary complexes
- Achievement of Solid & liquid waste management in NGP GPs

Provision of 55 litres per capita daily (LPCD) of safe drinking water to all 59,945 rural habitations is of utmost importance and priority of the state among basic minimum services. Access to safe drinking water and adequate sanitation are dire prerequisites for realizing improved human health and welfare. Out of these 59,945 habitations, 7108 habitations are fully covered (FC) and 50472 are partially covered (PC) with water supply. 2365 habitations are affected with the water quality problems. As per the present National Rural Drinking Water Programmes (NRDWP) the concepts of fully covered and partially covered have been modified from conventional lpcd to percentage of population covered by water supply schemes. Accordingly there are 5673 habitations with > 0 and < 25% population coverage, 18218 habitations with  $\geq 25$  and < 50% population coverage, 15507 habitations with  $\geq 50$  and < 75% population coverage, 11074 habitations with  $\geq 75$  and <100% population coverage, 7108 habitations with 100% population coverage, 2365 habitations are found to be affected with the water quality problems.

The drinking water schemes of the State since inception consists of 223703 bore wells fitted with hand pumps, 36634 piped water supply and 49904 mini water supply schemes.



<b>Rural Water Scenario</b>		
<b>Service levels of water (lpcd)</b>	<b>No.of habitations</b>	<b>Percentage</b>
55& above	33689	56.20
Less than 55	23891	39.85
Quality Affected	2365	3.95
<b>Total</b>	<b>59,945</b>	<b>100</b>

Norm for Rural Area 55 lpcd

<b>Water Supply Coverage under NRDWP Programme</b>								
<b>Year</b>	<b>Total Coverage</b>	<b>Coverage of Habitations (Percentage)</b>					<b>Above 100%</b>	<b>Quality Affected</b>
		<b>0-25%</b>	<b>25-50%</b>	<b>50-75%</b>	<b>75-100%</b>			
2010-11	6130	120	1146	952	1204	2708	-	
2011-12	8757	885	2237	761	596	2783	1495	
2012-13	13284	1338	4197	1213	637	3876	2023	
2013-14	17522	2942	5506	4715	1921	490	1054	
2014-15	15149	1805	4346	4028	2917	999	1054	
2015-16*	19747	1746	5423	5372	4046	1996	1164	

\*Source: Annual Report 2015-16 of RD&PR Dept.

Financial Target and achievement under NRDWP

<b>Year</b>	<b>(Rs.in crore)</b>	
	<b>Target</b>	<b>Achievement</b>
2010-11	1167.07	947.53
2011-12	1656.74	1118.52
2012-13	1864.65	1807.11
2013-14	2056.89	1833.18
2014-15	1479.54	1656.89
2015-16*	1569.35	1764.41

\* Source: Annual Report 2015-16 of RD&PR Dept.

### **Water Quality – Alternate Measures**

To supply safe drinking water for the Quality Affected Habitations, schemes are being proposed using surface water as the source under Multi Village Scheme, NRDWP. In addition to the above, 300 De-fluoridation plants, based on RO Technology is being installed with an estimated cost of Rs.30.00 crore. All the 300 DF Plants are commissioned with an expenditure of Rs.27.26 crore.

During 2014-15 and 2015-16 it was committed to install 6000 community water purification plants, of which 1350 plants were commissioned with an expenditure of Rs.58.38 crore and installation of remaining plants are in different stages of progress.

## **Sustainability**

Sustainability structures such as Pits and trenches, Check dams, Percolation tanks, Roof top rain water Harvesting etc are being constructed to make the water supply system sustainable. 1238 sustainability works at an estimated cost of 222.52 crore and expected expenditure for 2015-16 of Rs.57.64 crore has been incorporated in the approved Action Plan 2015-16 of NRDWP. 682 works are completed with an expenditure of 47.43 crore.

115 Fluoride affected villages spread across 5 Taluks of Tumkur, Chikkaballapur and Gadag districts are entrusted to an NGO namely BAIF for providing safe drinking water and to enrich ground water table on pilot basis. A sum of Rs. 14.34 crore has been allocated for implementing ground water recharge and Roof Top Rain Water Harvesting works thereby to reduce water quality problem with a scientific approach, for providing employment Accelerating horticulture and agriculture activities throughout the year, out of Rain Water Harvesting methods, as a special package. This project has been successfully completed in 115 habitations: under this Pilot Project. 5,603 Roof Top Rain Water Harvesting, 28 water body recharge structures and 2177 Agriculture/ Horticulture ponds have been constructed. In addition to the above 4,000 Roof Top Rain Water Harvesting, 02 water body recharge structures and 600 Agriculture/ Horticulture ponds and 25 Borwell recharge structures, construction is being undertaken in the 26 Fluoride affected habitations of Pavagada taluk in Tumkur district. Presently, the work is under progress and it is being implemented through BAIF organization.

### **Hydro-Fracturing and Flushing Programme:**

Ground Water table is depleting in the State owing to shortage of rainfall and indiscriminate exploitation of ground water, Therefore, while initiating water recharge measures action has been taken to retrieve/ revive the borwell sources through hydro fracture technology. During 2015-16, 1632 Borewells are Hydro fractured/flushed of which 1175 are successful.

### **Drinking Water Quality testing and Surveillance programme:**

District level labs are established in all the 30 districts and also taluk level labs are established in 100 out of 176 taluks in Karnataka. Water samples of all rural drinking water supply scheme sources are collected and tested for quality through FTKs and in laboratories. For water quality issue Department of Mines and Geology supports the department as State Referral Institute (SRI).

There are about 372427 rural drinking water sources in the state. During 2015-16, 163471 Nos. sources have been tested with FTK. Based on FTK result, 302314 numbers of samples are tested in the districts laboratories, out of which atleast one source in 15299 habitations are found to be Quality Affected. Details of the Quality Affected habitations as per NRDWP format – 17A, 2365 habitations are severely Quality Affected and details are : FLUORIDE-1225, NITRATE-564, IRON -366, Salinity-201 and Arsenic-9.

During the year 2015-16, necessary Management Development Programme (MDP) trainings are given to engineers, Geologist, PRI functionaries and other officials in the drinking water supply management section, in joint venture with SIRD and Key Resource Centre of MDWS.

Components-wise grants allocation under NRDWP are as follows.

<b>Sl. no</b>	<b>Activity</b>	<b>Allocation</b>
1	NRDWP-Coverage & Quality – including 5% earmarked fund for Quality (Chemical)	62%
2	DDP	5%
2	Sustainability	10%
3	O&M	15%
4	Support Activities	5%
5	WQM & SP	3%
	<b>Total</b>	<b>100%</b>

### **Integrated Management Information System (IMIS)**

IMIS is a Web Based Monitoring System which enables online submission of annual action plans and project shelf, physical and financial progress report on coverage of habitations and rural schools and specially the coverage of quality affected habitations. Online entry of monthly progress report and other related details of the schemes taken up under the programme are being fed regularly in the IMIS website. Public can also access the website for basic information and view the Annual Action Plan, Progress reports, details of the works / schemes under the programme, status of habitations etc. The DDWS-IMIS enables all participating stakeholders for monitoring this programme in an efficient, effective and transparent manner.

### **Borewells with Hand pumps**

Borewells fitted with hand pumps are the major source of potable drinking water in rural areas. Since inception 223703 borewells have been drilled in the State up to the end of March 2016. Rs.1000.00 per borewell is being provided for the annual maintenance of borewells entrusted to the gram panchayats.

### **Mini Water Supply Scheme**

Under this scheme water is pumped to a small tank (Cistern) fitted with 3-4 taps, from where water can be collected by households. Since inception of the programme up to the end of March 2016, 49904 Mini water supply schemes have been completed and commissioned. Gram Panchayats are maintaining these Schemes at a cost of Rs.5000.00 per annum is provided to each MWS scheme.

During 2015-16, 2558 Mini Water Supply schemes have been completed by spending an amount of Rs.230.22 crore.

## Piped Water Supply Scheme

Under this programme, 36634 Piped Water Supply schemes have been completed and commissioned (since inception to the end of March 2016) both under Central and State sectors. Gram Panchayats maintaining Piped Water Supply Schemes, and amount of Rs.10000.00 is being provided per Scheme per annum towards O&M purpose.

During 2015-16, 2803 Piped Water Supply Schemes have been completed by spending an amount of Rs.560.60 crores.

## Desert Development Programme (DDP)

Water supply schemes in drought prone districts of Bagalkot, Bellary, Bijapur, Davanagere, Raichur and Koppal are being implemented through this programme. It has been contemplated to provide 70 LPCD of water for people and cattle in these drought affected districts. The implementation of schemes such as MVS with surface water at source, PWS, MWS and bore wells with hand pumps are taken up under this programme, including Rural Schools and Anganwadis.

Financial and Physical progress achieved under this scheme during the last 5 Years is as below

Year	(Rs. in crore)							
	Financial		Physical (Nos.)					
	Target	Achievement	Target		Achievement			
		PWS	MWS	Bore well	PWS	MWS	Bore well	
2011-12	137.80	103.30	628	286	48	440	215	48
2012-13	268.11	211.64	746	416	119	589	328	119
2013-14	205.09	188.55	938	405	745	433	324	738
2014-15	481.43	451.80	568	730	324	385	495	220
2015-16	509.32	432.00	963	242	864	996	226	561

## Multi Village Water Supply Scheme

Drinking water supply schemes under Rajiv Gandhi National Drinking Water Mission have been formulated in rural areas with surface water as source to tackle water quality problem. Habitations having chemical contamination like Arsenic, Fluoride, TDS, Nitrate and Iron in drinking water are provided safe drinking Water after treating the surface sources.

- 449 MVS Schemes costing Rs, 6513.51 crore. are administratively approved since NRDWP guidelines came into existence during 2008-09. Out of these, 257 schemes are completed with an expenditure of Rs. 1397.37 crore. 160 schemes are under progress with an expenditure of Rs.1085.70 crore till date. The tender process is in progress for 21 schemes costing Rs. 1484.03 crore and technical sanction is under progress for the balance 11 schemes costing Rs. 92.32 crore.

- Under 13th Finance Commission Schemes, Rs. 257.00 crore is proposed to be released in 4 years. Action Plan has been approved to take up 31 Multi-Village Schemes and 7 schemes have been completed and remaining schemes are under progress. 387 R.O. Units are approved under this Programme, 373 RO Plants are installed and commissioned with an expenditure of 27.55 crore.

### 1) Review of Annual Plan 2015-16

#### Financial Progress during Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Rural Water Supply	208777.00	223277.00

### 2) Annual Plan 2016-17

A sum of Rs. 260952.00 lakh has been provided for 2016-17 for implementing various programmes under rural water supply sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes.

##### b) Centrally Sponsored Schemes

##### 1) Rural Water Supply

Rs. 198000.00 lakh are provided to take up works under Rural Water Supply Sector. Out of which Rs.22200.00 lakh and Rs.175800.00 lakh are provided under Central Share and State Share. And also an amount of Rs.20000.00 lakh, Rs.30170.00 lakh and 17350.00 lakh is provided for SDP, SCP and TSP respectively.

##### c) Additional Central Assisted Schemes

There are no schemes.

#### **d) Externally Aided Projects**

There are no schemes.

#### **e) Other Ongoing Schemes**

##### **2) Panchayat Raj Engineering Department**

A sum of Rs. 266.00 lakh is provided for 2016-17 towards the administrative cost of the department.

##### **3) Setting up of Water Supply and Sanitation Engineering Department**

A sum of Rs. 100.00 lakh is provided for 2016-17 towards the administrative cost of the department.

#### **f) New Schemes**

**There are no new schemes.**

### **B. DISTRICT SECTOR SCHEMES**

#### **a) Central Plan Schemes**

There are no schemes.

#### **b) Centrally Sponsored Schemes**

##### **1. Swachha Bharat Mission (SBM)**

Karnataka is making concerted efforts to implement total sanitation in the rural parts of the State. The State has been implementing a number of sanitation programmes from 1985, with the assistance of Central Government and external agencies like Danida, Royal Netherlands, World Bank, UNICEF and other development partners. “Nirmal Grama Yojane” has become operational in 1995 and was implemented for 8 years. Afterwards the Centrally sponsored scheme of “Total Sanitation Campaign” was in operation from 2005 to 2012. This Campaign was renamed as Nirmal Bharat Abhiyan from April 2012. Nirmal Bharat Abhiyan has since been rechristened as “Swachh Bharat Mission” from 2<sup>nd</sup> October 2014.

Under Swachh Bharat Mission, an incentive of Rs. 12,000, of which, the share of Centre and the State being Rs. 9000 and Rs. 3000 respectively, is being provided to the eligible beneficiaries, belonging to BPL category, Restricted APL families (which covers SC&ST families, small and marginal farmers, landless laborers with homestead families, Physically handicapped families and women headed families, etc), for the construction of individual household toilets. Incentive of Rs. 15000/- to SC&ST (Rs.3000/- over and above from the grant of SCP & TSP.

The mission aims at making all villages in the State defecation free villages. Besides, it has a wide focus of providing Individual sanitation, house sanitation, safe drinking water, suitable disposal of human excreta, disposal of waste and used water etc.

Though the State Government has implemented many schemes for improving rural sanitation, desired outcomes were not achieved. Many schemes focused on encouraging the rural masses to adopt sanitation facilities and to organize the community have been formulated under SBM. Many schemes initiated to encourage the rural masses to adopt sanitation facilities and to organize the community have been formulated under SBM. Swachh Bharat Mission contemplates people oriented, demand driven and community participation. Construction of individual household toilets, management of solid and liquid wastes has been incorporated under Swachh Bharat Mission. Priority has been given to the activities of Information, Education and Communication and to build up technically best quality programmes. Various capacity building programmes have been chalked out to build capacity of the stake holders in a variety of sectors. Simple model toilets are being introduced to convince the rural population who are under the impression/misconception that the construction of individual household toilet is a costly affair. The 73rd Constitution Amendment, 1992 bestows complete responsibility on Grama Panchayats to ensure total rural sanitation.

#### **Objectives**

- 1) Construction of individual household toilets for families in the rural areas who do not have toilets.
- 2) To improve the standard of living of the rural people and reformation in the health of the rural people.
- 3) Suitable disposal of waste and used water generated in the villages.
- 4) Construction of community toilets for the people in a village who do not have a place of their own for construction of individual toilets in a place where it can be easily accessible
- 5) To inculcate the habit of sanitation and cleanliness among rural children.
- 6) Maintenance of rural sanitation or production centers.
- 7) Maintenance and supervision of community toilets, keeping cleanliness around the premises of water sources, maintenance of drainages etc.

Details of funding pattern under SBM is as hereunder.

#### **Funding pattern for different component under Nirmal Bharat Abhiyan (Swachh Bharat Mission)**

Sl No.	Component	Components wise limits prescribed	Contribution percent		
			GOI	State	Beneficiary
a.	IEC & Start Up Activities and Capacity Building	Up to 8% of total project cost, with 3% to be utilized at the Central level and 5% at State level.	75%	25%	0%
b.	Revolving Fund	up to 5%	80%	20%	0%
c.	(i) Individual Household Latrines	Actual amount required for full coverage	Rs.9,000 (75%) 10,800	Rs.3000 (25%) 1,200	0%

Sl No.	Component	Components wise limits prescribed	Contribution percent		
			GOI	State	Beneficiary
			(90%) in case of NE States, J&K and Special category States)	(10%) in case of NE States, J&K and Special category States)	
	(ii) Community Sanitary Complexes	Actual amount required for full coverage	60%	30%	10%
d.	Administrative charges	Up to 2% of the project cost	75%	25%	0%
e.	Solid/Liquid Waste Management (Capital Cost)	Actual amount as per SLWM project cost within limits permitted	75%	25%	0%

### **Nirmal Gram Puraskar**

The Central Government, with a view to encourage Panchayat Raj institutions to achieve total sanitation, has instituted an award or "Nirmal Gram Puraskar" at the level of GPs, Taluks and Zilla Panchayats. The criteria adopted for awarding NGP is construction and usage of toilets by all households in the villages of Grama Panchayats., Proper management of Solid Liquid Waste disposal in the villages. The Nirmal Gram Puraskur award is the highest honor instituted by the Central Government for awarding to GPs, TPs and ZPs who achieves Open Defecation Free (ODF). The NGP award being given comprises of Cash award of Rs.50,000 to 5.00 lakh to Grama Panchayats Rs.15.00 to 20.00 lakh to taluk panchyats; Rs.30 to 50 lakh to Zilla Panchayats and also Award Mementos, based on the population derived for GPs, TPs and ZPs in the guidelines of NBA/SBMS.

### **Achievement of NGP in the State**

The Nirmal Gram Puraskar award with stipulated cash award has been given to 1070 Gram Panchayaths, 6 Taluk Panchayaths and one Zilla Panchayat in Karnataka since 2007 to till date.

### **Nairmalya Awards (State Awards)**

In spite of making out efforts to improve sanitation in the rural areas, the progress achieved is not to the desired level due to various hurdles. There is some inspirational progress only in the Coastal and Malnad Districts of Dakshina Kannada, Uttara Kannada, Udupi, Shimoga, Kodagu and Chikmagalur districts. In majority of the districts, the progress achieved is not satisfactory. The main reason for this is the difficulty faced in persuading and convincing the rural people and making them united in this regard. Though the toilets have been provided, if the people do not have inclination to use the same, the desired results in the construction of toilets could not be achieved. Therefore,. The rural people are to be encouraged to have sanitation habits by educating them and involving



community participation in the programme and by giving incentives to Panchayat raj institutions. With this background in view, this programme has been taken on priority to achieve fruitful results and to encourage the panchayat raj institution, the State has put in motion awarding of State Awards on Gandhi Jayanti Day on 2.10.2009. This has been going on every year. To hasten the implementation of rural sanitation, Acceleration Award for rural sanitation and Sustainability Award for achieving sustainability in the Gram Panchayats which have been already awarded. The "Nairmalya Award" at Taluk Level, Rajata Nairmalya at District level and "Nairmalya Rathna" at State level are being awarded. The amount is Rs.1.00 lakh to Rs.19.00 lakh to Grama Panchayats, Rs.20.00 lakh to Taluka Pancayat and Rs.30.00 lakh to Zilla Panchayats.

### **Achievement in Nairmalya awards**

The State Nairmalya award for total sanitation and sustainability was bagged in the year 2011-12, by 1 TP, 146 GPs, 144 schools and 144 Anganawadis and a total of Rs.439.80 lakh has been incurred towards cash prizes.

Rs. 61000.00 lakh has been provided to construct individual household latrines, during 2016-17. Out of which Rs.36600.00 lakh is Central Share and Rs.24400.00 lakh is for State Share. And also an amount of Rs.20130.00 lakh and 12200.00 lakh are provided for SCP and TSP respectively.

### **c) Additional Central Assisted Schemes**

There are no schemes.

### **d) External Aided Projects**

There are no projects.

### **e) Other Ongoing Schemes**

#### **1. Maintenance of Borewells**

Rs. 1586.00 lakh has been provided to Maintenance of Borewells.

### **f) New Schemes**

There are no new schemes.

## **C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

An amount of Rs.20000.00 lakh, is provided for SDP

## b) Special Component Plan

An amount of Rs.50300.00 lakh has been provided for taking up activities exclusively benefiting these categories. Allocations have been proposed under Rural Drinking Water Programme apart from the District sector programmes viz., Swacha Bharat Mission and Maintenance of Bore wells.

## c) Tribal Sub Plan

An amount of Rs.29550.00 lakh has been allocated for taking up activities exclusively benefiting these categories. Allocations has been proposed under Rural Drinking Water Programme apart from the District sector programmes viz., Swacha Bharat Mission and Maintenance of Bore wells.

### ABSTRACT

	(Rs.in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	22200.00	175800.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	366.00
New Schemes	-	-
<b>Total : State Sector</b>	<b>22200.00</b>	<b>176166.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	36600.00	24400.00
Other Ongoing Schemes	-	1586.00
New Schemes	-	-
<b>Total : District Sector</b>	<b>36600.00</b>	<b>25986.00</b>
<b>Grand Total</b>	<b>58800.00</b>	<b>202152.00</b>

## URBAN WATER SUPPLY

Karnataka, with 34 percent of the share in urban population is one of the states where the proportionate share exceeds the National average of 28 percent. Increasing urbanization has multiplied the demand for drinking water and proper management of drainage and disposal of sewerage. The Bangalore Water Supply and Sewerage Board (BWSSB) handles water supply and sewerage works in Bangalore. BWSSB is committed to providing drinking water of unquestionable quality in sufficient quantity and to treat the sewage generated to the required parameters. The BWSSB is presently supplying 910 mld of water to Bangalore. The BWSSB implements water supply and UGD facilities to the newly added areas of 110 villages of BBMP at a cost of Rs.2379 crore. The project is implemented with JICA funding of Rs.2023 crore and equal contribution from State Government & BWSSB of Rs.178 crore.

The Karnataka Urban Water Supply and Drainage Board (KUWS&DB) is implementing water supply and underground drainage schemes in 270 urban areas of the state excepting Bangalore city. It has the responsibility for formulation and implementation of water supply and drainage system in these areas.

### 1) Review of Annual Plan, 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Urban Water Supply	109901.00	73530.00

### 2) Annual Plan 2016-17

A sum of Rs. 113091.00 lakh has been provided for 2016-17 for implementing various programmes under urban water supply sector. Of this, Rs.72759.00 lakh has been provided to Karnataka Urban Water Supply and Drainage Board and Rs.40332.00 lakh to Bangalore Water Supply and Sewerage Board for augmenting water supply.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes

### **c) Additional Central Assisted Schemes**

There are no schemes.

### **d) Externally Aided Projects**

#### **I. Bangalore Water Supply and Sewerage Board**

The BWSSB is implementing projects relating to water supply and sewage in Bangalore Metropolitan Area. Cauvery Water Supply Scheme – Stage IV, Phases I to IV are being implemented to supply 810 MLD of water to about 6 lakh connections. The following major projects are being implemented:

- **CWSS Stage-IV, Phases-I and II**
- **Mega City Works**
- **Infrastructure Mapping,**
- **Recycling Treatment Plants**

#### **1. Cauvery Water Supply Stage IV - Phase II**

**Funding Agency:** Japan International Co-operation Agency (JICA).

**Implementing Agency:** Bangalore Water Supply & Sewerage Board.

**Objectives:** To reduce the gap between the demand and supply by 2012-13  
And to meet water supply demand of 7 CMCs and I TMC  
In and around Bangalore at the rate of 150 LPCD>

**Area of Operation:** Bangalore City, 5987 Sq. Kms.

**Date of Commencement:** July 2005, 2006.

**Project Cost:** Rs. 338370.00 lakh.

**Loan:** Rs. 283070.00 lakh.

The Cauvery Water Supply Scheme Stage IV Phase II was taken up with the Financial Assistance from JICA to augment 500 MLD of Water at an estimated cost of Rs. 338370.00 lakh. The scheme consists of 13 Water Supply Contract Packages and 18 Sewerage Contract Packages, which included establishing of 11 Sewage Treatment Plants with 5 intermediate sewage pumping stations at selected locations in the city to treat 339 MLD of sewage water. The scheme also consists of Distribution Improvement Component (UFW), Management Improvement Component and Slum Development Component.

### **The following projects are implemented:**

- The project of 500 MLD capacity Cauvery Water Supply Scheme Stage IV Phase II funded by Japan International Co-operation Agency (JICA) is taken up by the BWSSB at an estimated cost of Rs.3383.70 crore.
- Water Supply components of the 500MLD capacity Cauvery Water Supply Scheme Stage IV Phase II funded by Japan International Co-operation Agency (JICA) was commissioned on 31.10.2012. At present. About 483 MLD of water is being supplied to the city from this scheme.
- For the first time, the Board in order to improve the water supply distribution system and to stop water leakage has taken up the work in Water Supply South Division. The work commenced in July-2012. The work progress achieved is to the tune of 77%. The work is expected to be completed within 3 years. The works in West and Central Division commenced during November -2013. The primary stage of the work is in progress. About 57 % and 47% of the progress of the work is achieved in West and Central Divisions respectively. The expected time for completion of these works is 36 months.
- The Board is also providing water supply and sewage facilities to the slums also. In the primary stage , under “Social Mobilisation “, the Board with the co-operation of 4 NGOs, has made efforts to provide water supply and sewage facilities to 96 slums. The contract for this work has been awarded in October -2010. The contract for 4 civil works has been awarded on 05/02/2013 and the progress achieved is 100%. Other than this, the Board is also extending the water supply and sewage facilities to another 64 slums under Phase II. To provide these facilities, the works awarded in 2014. The progress achieved is 100%.
- Under Management Improvement Component (MIC) the work for SCADA for Water Supply & Sewage Plants commenced on 07/11/2013. The progress achieved is 100%.

A sum of Rs.35000.00 lakh has been provided for 2016-17 for the implementation of ongoing projects. Out of which Rs.616.00 lakh and Rs. 154.00 lakh is provided under SCP and TSP respectively.

### **e) Other Ongoing Schemes**

#### **1. Support for BWSSB STP project**

An amount of Rs.5332.00 lakh is provided for 2016-17

## II. Karnataka Urban Water Supply and Drainage Board

Water supply and sewerage works executed are as follows:

### 1. Urban Water Supply Schemes

During 2015-16, there are 34 on-going schemes with a budgetary outlay of Rs.6000.00 lakh. It was planned to commission 12 schemes and Board has commissioned 12 Water supply schemes during 2015-16.

During 2016-17 there were 23 on-going schemes with a budgetary allocation of Rs.19753.00 lakh, out of which Rs.3358.00 lakh and Rs. 1383.00 lakh is provided under SCP and TSP respectively and it was proposed to commission 11 schemes.

The funding pattern for water supply schemes in urban areas shown below:

Category	Financial Institution Loan	State Govt. Grant	Local Body Contribution
a)City Corporation	50%	40%	10%
b) City Municipal Council	30%	60%	10%
c) Town Municipal Council	20%	75%	5%
d)Town Panchayath	-	95%	5%

### 2. Under Ground Drainage Schemes

All urban areas irrespective of population come under this category. These schemes aim at providing the underground drainage system in urban areas. The funding pattern for UGD schemes is as follows:

Category	Funding Pattern		
	Loan From Financial Institution	Govt. Loan	Local Body Contribution
Corporations	50%	20%	30%
City Municipal Council	50%	25%	25%
Town Municipal Council and Town Panchayath.	50%	30%	20%

During 2015-16, there were 53 on-going schemes with a budgetary outlay of Rs.5001.00 lakh. It was planned to commission 6 schemes and Board commissioned 7 Under Ground Drainage schemes during 2015-16.

During 2016-17 there were 49 on-going schemes with a budgetary allocation of Rs.18006.00 lakh , out of which Rs.3061.00 lakh and Rs. 1260.00 lakh is provided under SCP and TSP respectively and it was proposed to commission 8 schemes.

### Schemes Commissioned (Cumulative)

Year	Urban Water Supply Schemes	Board Water Supply Schemes	Under Ground Drainage Schemes
2009-10	453	20	46
2010-11	463	20	47
2011-12	474	20	48
2012-13	482	20	49
2013-14	486	20	50
2014-15	493	20	51
2015-16	505	20	58
2016-17	516	20	66

### 3. IEBR

Rs.35000.00 lakh has been provided under IEBR

#### f) New Schemes

No new schemes have been proposed

### B. DISTRICT SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes.

#### d) Externally Aided Projects

There are no projects.

#### e) Other Ongoing Schemes

There are no schemes.

#### f) New Schemes

There are no schemes.

### C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17

#### a) Special Development Plan

There are no schemes

#### b) Special Component Plan

A sum of Rs.7112.00 lakh has been earmarked for taking up water supply and sewerage programmes.

#### c) Tribal Sub Plan

A sum of Rs.2817.00 lakh has been earmarked taking up water supply and sewerage programmes under Tribal sub-Plan.

#### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	35000.00
Other Ongoing Schemes	-	78091.00
New Schemes	-	-
<b>Total : State Sector</b>	-	<b>113091.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	-	-
<b>Grand Total</b>	-	<b>113091.00</b>



# HOUSING

Housing has evolved as a prime component over the period of time not only in providing shelter but also in providing employment opportunities as well as development of locations. To meet the ever increasing demand for housing, the State government has been pro-active in its policies. Housing for the poor and down-trodden assumes greater importance both in rural and urban areas. Greater emphasis has been made to solve the problem of scarcity of housing through increase in budgetary allocations.

## **Rajiv Gandhi Rural Housing Corporation Limited (RGRHCL)**

The Rajiv Gandhi Rural Housing Corporation Limited has been established by the State to implement various housing schemes for economically weaker sections of the society both in rural and urban areas with the following objectives

- To provide affordable housing for economically weaker sections (EWS) and Low Income Group (LIG) people.
- Partnership with Gram Panchayaths and NGOs in rural areas.
- Speedy implementation of the schemes.
- Transparency in implementation.
- Ensure smooth and timely flow of fund to the ultimate beneficiaries.
- To encourage the use of cost effective technology in construction of houses through District Nirmithi Kendras.

## **Housing demand survey**

During the year 2009 a survey of hut dwellers has been conducted to provide housing to them on priority basis and make the State hut less. The survey has identified 10.50 lakh hut dwellers in the state.

## **Unit Cost**

The unit cost of the houses has been kept increasing over a period of time considering the inflationary trend. The details are as furnished below:

	(in Rs.)			
<b>Year</b>	<b>Rural Ashraya*</b>	<b>Rural Ambedkar</b>	<b>IAY</b>	<b>Urban Ashraya*</b>
2010-11*	63500	50000	Notarget	50000
2011-12	No target	50000	50000	No target
2012-13	75000	No target	75000	75000
2013-14	120000	No target	120000	120000
2014-15	120000	No target	120000	120000

\*Rural Ashraya Scheme has been renamed as BasavaVasathiYojane and Urban Ashraya Scheme has been renamed as Vajpayee Urban Housing Scheme.

**2015-16**

SC's & ST's	150000	150000	150000	180000
Other's	120000	120000	120000	120000

Details of houses constructed under various schemes and house sites distributed are as below:

**Details of Houses Constructed**

Year	Houses Constructed under Housing Schemes					
	Basava Vasathi Scheme	Rural Ambedkar	Vajpayee Urban Housing	Special Housing Scheme	IAY	Total
2013-14	207594	4101	6975	-	98815	317485
2014-15	185073	3313	9678	-	104098	302162
2015-16	114213	2704	8444	3932	100514	229807
<b>Total</b>	<b>506880</b>	<b>10118</b>	<b>25097</b>	<b>3932</b>	<b>303427</b>	<b>849454</b>

**Details of House Sites Distributed**

Year	Rural	Urban	Total
2013-14	4279	6654	10933
2014-15	8140	2929	11069
2015-16	8021	1981	10002
<b>Total</b>	<b>20440</b>	<b>11564</b>	<b>32004</b>

**Housing Programmes**

Details of achievement against the target under various housing schemes are given below:

**Target and Achievement under Different Schemes Houses**

Year	Rural Ashraya		Ambedkar Housing		Urban Ashraya		IAY	
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
2013-14	180000	207594	5000	4101	15000	6975	100000	98815
2014-15	190000	185073	0	3313	10000	9678	100000	104098
2015-16	165000	114213	0	2704	15000	8444	115000	100514
<b>Total</b>	<b>535000</b>	<b>506880</b>	<b>5000</b>	<b>10118</b>	<b>40000</b>	<b>25097</b>	<b>315000</b>	<b>303427</b>

## 1) Review of Annual Plan 2015-16

### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Housing	340500.00	340500.02

## 2) Annual Plan 2016-17

An Outlay of Rs.353200.00 lakh has been allocated for 2016-17 for implementing various programmes under housing sector. Out of this, a sum of Rs. 238500.00 lakh has been provided to state sector programmes and Rs.114700.00 lakh to the panchayati raj sector.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes.

#### d) Externally Aided Projects

There are no schemes

#### e) Ongoing Schemes

##### 1) BasavaVasathiYojane

During 2010-11 Rural Ashraya scheme has been renamed as BasavaVasathiYoajne. From 2013-14 the Government has fixed unit cost at Rs 1.50 lakh under this scheme. Out of which a sum of Rs. 1.20 lakh is subsidy from the State Government and the remaining amount of Rs. 30,000/- is either beneficiary contribution or loan from the bank.

Under this scheme 19.27 lakh houses was constructed from 2000-01 to 2014-15. In the year 2015-16, 116917 houses have been completed as against the target of 1,65,000. A Sum of Rs. 122655.00 lakh is provided for 2016-17 out of which Rs. 40000.00 lakh SDP, Rs.30000.00 lakh SCP and 15000.00 lakh TSP respectively provided for 2016-17.

## **2) Vajpayee Urban Housing scheme**

During 2010-11 the Urban Ashraya Scheme was rechristened as Vajpayee Urban Housing Scheme. From 2013-14 the State has fixed the unit cost of the house at Rs.2.00 lakh, of which Rs. 1.20 lakh is subsidy from the State, Rs.30,000 is beneficiary contribution to be invariably met and balance Rs. 50,000 is either the bank loan or contribution from the beneficiary.

Under this scheme 1.66 lakh houses was constructed from 2000-01 to 2014-15. In the year 2015-16, 8444 houses have been completed as against the target of 15000. A Sum of Rs. 10000.00 lakh is provided for 2016-17. Out of which Rs.2000.00 lakh SCP and 1000.00 lakh TSP respectively.

### **Special Housing Scheme: (D.Devaraj Urs Housing Scheme)**

In the year 2016-17 Special Housing Scheme has been renamed as D.Devaraj Urs Housing Scheme for special category i.e. Physically handicapped, leprosy cured persons, HIV Affected families, devadasis, nomadic tribes, safai karmacharies, people affected by communal Riots, Exploits, free bonded labourers, widows, orphans living on foot- path , transgenders etc. The selection of beneficiaries done by the District Committee headed by the Deputy Commissioner.

Under this scheme 3932 houses was constructed during the year 2015-16. A Sum of Rs. 10000.00 lakh is provided for 2016-17.

## **3) Dr.B.R. Ambedkar Nivasa Yojane**

From 2015-16 the Government has introduced Dr.B.R.Ambedkar Nivasa Yojane for providing houses to the house less SC/ST families. Under this scheme for 2015-16 the Government has sanctioned 1,50,000 houses, in which one lakh houses for Rural Area and 50,000 houses for Urban Areas. For rural areas the subsidy per house is fixed Rs.1.50 lakh and for urban areas Rs.1.80 lakh. The beneficiaries are selected based on 2011 SECC (Scio Economic Caste Census) survey house less data. The Gram panchayaths has to submit the entire houseless list to Jagratha Samithi and Jagratha Samithi will select the beneficiaries out of that list. A Sum of Rs. 82245.00 lakh is provided for 2016-17. Out of which Rs.70825.00 lakh for SCP and Rs.11420.00 lakh for TSP.

## **4) House Site Scheme**

Sites are distributed free of cost to poor site less families of both urban and rural areas. In rural areas 30X40 and in urban areas 20X30 sites are provided.The scheme was introduced during 1992-93.

During 2000-01 to 2014-15, 2,69,090 sites have been distributed (1,54,107 sites in rural areas, 1,14,983 sites in urban areas). It has been targeted to distribute 20,000 sites (10,000 in rural and 10,000 in urban areas) during 2015-16. As against this 10002 sites have been distributed so far i.e. till March 2016. A Sum of Rs. 100.00 lakh is provided for 2016-17.

## 5) Infrastructure facility:

The Government is providing Rs. 25 to 30 lakh per acre towards providing basic amenities like Drainage, Road, Drinking Water, Electricity etc for newly developed layouts from 2013-14. For this Rs.25.00 crore was provided in 2015-16 budget, as against this Rs. 11.92 crore is spent during the year up to March 2016.

### Progress of House Site Scheme

#### Sites:

Year	House Sites - Rural			House Sites - Urban			Total		
	Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	Target	Ach.	% of Ach.
2013-14	10000	4279	42.79	10000	6654	66.54	20000	10933	54.66
2014-15	10000	8140	81.40	10000	2929	29.29	20000	11069	55.35
2015-16	10000	8021	80.31	10000	1981	19.81	20000	10002	50.01
<b>Total</b>	<b>30000</b>	<b>20240</b>	<b>68.13</b>	<b>30000</b>	<b>11564</b>	<b>38.55</b>	<b>60000</b>	<b>32004</b>	<b>53.34</b>

### Slum Improvement Programmes

Improvement of the environmental conditions of slums through the for the well being of the slum dwellers, provision of basic amenities like drinking water, toilets, drainage, roads, streetlights, etc., are being taken up through the Karnataka Slum Development Board. 2722 slums having a population of 40.50 lakh covering 6.18 lakh households have been identified.

## 6) Slum Development Board - Establishment Charges

A Sum of Rs. 750.00 lakh has been provided for meeting the administrative expenses of the Board for the year 2016-17.

## 7) Slum Improvement Programme

In order to provide basic facilities in slum areas, the Slum Improvement Programme for providing amenities to the slum dwellers. A Sum of Rs. 9250.00 lakh has been provided for the year 2016-17. Out of which Rs.4500.00 lakh for SCP and Rs.1200.00 lakh for TSP.

## f) New Schemes

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

### **a) Central Plan Schemes**

There are no schemes.

### **b) Centrally Sponsored Schemes**

#### **1) Indira Awaas Yojane**

This scheme was introduced in the year 1989-90 and being implemented since then to cater to the housing requirement of people who are below poverty line in rural areas. 60% of the target is earmarked for SCs/STs, 15% is for minority and remaining for others. This scheme is implemented for rural BPL houseless families.

From 2016-17 the Government of India has enhanced the unit cost to Rs. 1.20 lakh. Out of this Rs. 72,000.00 is subsidy from Central Government, Rs. 48,000.00 is subsidy from State Government. Further State Government has enhanced the subsidy for SC/ST beneficiary Rs.1.20,000 to Rs.1,50,000 in which Government of India share Rs. 72,000.00 and Rs. 78,000.00 is subsidy from State Government.

Company has constructed 8.40 lakh houses from 2004-05 to 2014-15. In the year 2015-16, 1, 00,514 houses have been completed as against the target of 1, 15,000. A Sum of Rs. 114700.00 lakh is provided for 2016-17 out of which Rs.55056.00 lakh for SCP, Rs.13764.00 lakh for TSP.

### **c) Additional Central Assisted Schemes**

There are no schemes

### **d) External Aided Projects**

There are no projects.

### **e) Other Ongoing Schemes**

There are no schemes

### **f) New Schemes**

There are no schemes.

## **C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

Rs. 40000.00 lakh are provided for 2016-17

## b) Special Component Plan

A Sum of Rs. 162381.00 lakh is allocated for taking up activities exclusively benefiting this category of population under different Housing and Slum Development programmes. The benefits would be provided under Basavavasati / Ashraya, Vajpayee Urban Housing and Indira AwasYojana programmes in accordance with the guidelines.

## c) Tribal Sub Plan

A Sum of Rs. 42384.00 lakh is provided for 2015-16 for taking up activities exclusively benefiting this category of population under different Housing and Slum Development programmes. The benefits would be provided under BasavaVasati / Ashraya, Vajpayee Housing and Indira AwasYojana programmes in accordance with the guidelines

### ABSTRACT

State Sector	(Rs. in lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	238500.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>238500.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	68820.00	45880.00
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	<b>68820.00</b>	<b>45880.00</b>
<b>Grand Total</b>	<b>68820.00</b>	<b>284380.00</b>

## URBAN DEVELOPMENT

Urbanization is an index of transformation from traditional rural economies to modern industrial one. It is a long term integral process of economic growth. About 375 million people in India live in urban areas, accounting to one third of our population. With the present growth of about 2%, our cities and towns will contribute to nearly half of India's population by 2030. In the last three decades, urbanization in Karnataka increased from 22% in 1951 to 38% in 2011. On an average the State's urban population witnessed 37% decadal growth. This trend declares the state as fifth most urbanized state in India and is estimated to stand in same position by 2030 after Tamil Nadu, Maharashtra, Gujarat and Punjab.

Under Urban Development Sector the State aims at creating and fostering democratically vibrant urban local bodies and providing policy framework for achieving sustainable, efficient and equitable urban areas of the State through inclusive urban growth by working collaboratively with urban local bodies and other stakeholders. It also ensures smart, efficient, affordable and sustainable towns and cities that meet development, social and environmental needs of all.

As per 2011 Census, urbanization has increased faster than expected. This has reversed the declining trend in the growth rate of the urban population observed during the 1980s and 1990s. Also, for the first time since independence, the absolute increase in urban population was higher than that in rural. This has huge implication for providing infrastructure and other civic amenities in urban areas.

Of late, there has been a change in the thinking of policymakers about urbanization. The Eleventh Five Year Plan argues that urbanization should be seen as a positive factor in overall development as the urban sector contributes about 62% of the GDP. In the Twelfth Five Year Plan (2012-2017), urban transition is considered as one of the major challenges requiring a massive expansion in urban infrastructure and services. With this backdrop, the results of the 2011 Census assume enormous significance in enhancing our understanding of the magnitude, growth and interstate variation in the levels and tempo of urbanization in the country.

Demographically the level of urbanization is measured by the percentage of population living in urban areas. In order to have a better understanding of the urbanization process, it would be appropriate to examine which settlements are treated as urban by the Census of India. There is no standard definition of urban; it varies from country to country (United Nations 2009). India's urban areas are defined on the basis of two criteria. **First**, the State Government grants municipal status – corporation, municipal council, notified town areas committee or nagar panchayat, etc – to a settlement. Such settlements are known as statutory or municipal towns in the census definition of urban areas. **Second**, if a settlement does not have an urban civic status, but satisfies demographic and economic criteria, like a population of more than 5,000, a density of 400 persons per square kilometer and 75% male workforce in the non-agricultural sector, it can be declared urban. Such urban areas are termed census towns.



It is important to note that India's urban definition is very broad-based and closely reflects levels of development unlike several other developing countries. For example, in south Asia, Nepal defines urban areas on the basis of population size only: a settlement with a Population of more than 9,000 is declared urban. On the other hand, countries such as Bangladesh, Sri Lanka and Pakistan apply only the civic status criterion to declare a settlement as urban.

In each census, the rural-urban framework is prepared based on the above definition of urban. Many new towns are added and some existing towns revert to rural status if they do not satisfy the criteria. Thus the rural-urban classification used in India is a dynamic process, although there is some limitations to the definition.

### **Trends in Urbanisation**

As per the population census 2011 the projected population of the urban area is 358million. The growth rate of the urban population has declined from 2.75% observed during 1991-2001 to 2.23 during 2001-2011. Urban experts also believed that India's urbanization would slow down because of its exclusionary nature and its inability to spur rural-to-urban migration. However, the 2011 Census shows some unexpected results.

According to the 2011 Census, the urban population grew to 377 million showing a growth rate of 2.76% per annum during 2001-2011. The level of urbanization in the country as a whole increased from 27.7% in 2001 to 31.1% in 2011 – an increase of 3.3 percentage points during 2001-2011 compared to an increase of 2.1 percentage points during 1991-2001. It may be noted that the Indian economy has grown from about 6% per annum during the 1990s to about 8% during the first decade of the 2000s. This clearly reflects the power of economic growth in bringing about faster urbanization during 2001-2011.

### **Components of Urban Growth**

The natural increase, net rural-urban classification and rural-to-urban migration are components of urban population growth. An assessment of their relative contributions is very important to understanding the dynamics of urban population growth. The contribution of natural-urban classification and rural-to-urban migration has increased from 42% in 1991-2001 to 56% in 2001-2011. The available data from the 2011 Census at the moment does not allow for the separation of these two factors, but it does show the emergence of a large number of new towns in 2011. The number of towns at the national level increased from 5,161 to 7,935– a net addition of 2,774 towns (2,532 census towns and 242 statutory towns) in 2011 compared to the 2001 Census. As there has been no change in the definition of the urban between the 2001 and 2011 censuses, this has contributed significantly to faster urbanisation in spite of several metropolitan cities showing a huge decline in their growth rates. On the other hand, the contribution of natural increases in urban population growth has declined from a peak of 62% during 1981-91 to 44% during 2001-2011. Yet the natural increase added a huge population of about 40 million in the urban areas during 2001-2011. In the study of India's urbanisation, the contribution of natural increases has not received as much attention as rural to-urban migration. This has led to the popular belief that the urban population is increasing solely due to migration.

### Trends in urbanisation in India (1951 – 2011)

Year	India's total Population (in lakh)	% Urban Population in India	Karnataka's total Population (in lakh)	% of Urban Population in Karnataka
1951	3611	17.28	194	22.95
1961	4392	17.96	236	22.33
1971	5982	18.24	293	24.31
1981	6833	23.34	371	28.29
1991	8443	25.73	448	30.91
2001	10270	27.79	527	33.98
2011	12102	31.16	611	38.57

### Urban Centres

City Corporations (> 3 lakh population)	11
City Municipal Councils (population ranging from 0.50 to 3 lakh)	55
Town Municipal Councils (0.20 to 0.50 lakh)	115
Town Panchayaths (0.10 to 0.20 lakh)	90
Notified Area Committees	5

The Urban Development Department comprises of the following Boards/Corporations/Departments/ UDAs /ULBs:-

- Bruhat Bangalore Mahanagara Palike (BBMP) and other 10 City Corporations
- Bangalore Development Authority (BDA)
- Bangalore Water Supply & Sewerage Board (BWSSB)
- Karnataka Urban Water Supply & Drainage Board (KUWS&DB)
- Directorate of Municipal Administration (DMA)
- Directorate of Urban Land Transport (DULT)
- Bangalore Metropolitan Region Development Authority (BMRDA)
- Bangalore Metro Rail Corporation Limited (BMRCL)
- Karnataka Urban Infrastructure Development & Finance Corporation (KUIDFC)
- Directorate of Town & Country Planning (DTCP).
- City Corporations - 11
- City Municipal Council - 55
- Town Municipal Council - 115
- Town Panchayats - 90
- Other UDAS - 30

### For all the cities/towns other than Bangalore

1. **Directorate of Municipal Administration:** monitoring and managing the overall cities /town's administration and governance in 271 urban local bodies other than Bangalore.

2. **Directorate of Town Planning:** Developing strategic plans integrating spatial planning for 271 cities/towns.
3. **Karnataka Urban Water Supply & Sewerage Board:** Providing drinking water and underground drainage facilities to 271 urban cities of Karnataka.

#### **For the mega city Bangalore**

1. **Bruhat Bangalore Mahanagara Palike:** catering basic services/ obligatory functions; managing the city administration and governance.
2. **Bangalore Water Supply & Drainage Board:** Providing drinking water and underground drainage facilities within the city.
3. **Bangalore Development Authority:** Developing strategic plans integrating spatial planning and planned area development within BBMP area.
4. **Bangalore Metropolitan Regional Development Authority/ Bangalore Metropolitan Land Transport Authority (BMTLA)/ Bangalore Mysore Infrastructure Corridor Area Planning Authority (BMICAPA)** Developing strategic plans integrating spatial planning and area beyond BDA's jurisdiction.
5. **Bangalore Metro Rail Corporation Limited:** implementation of a Mass-Transit Rail System for the city.

#### **For all the cities/towns in the state**

1. **Karnataka Urban Infrastructure Development & Finance Corporation:** implementing Externally Aided Urban Infrastructure Projects
2. **Directorate of Urban Land Transport:** First state to have a dedicated agency to facilitate coordinated planning and implementation of projects relating to urban transport in seven city corporations

The state has taken numerous initiatives aiming for improvement of urban governance & citizen responsiveness, development of basic infrastructure, improving service delivery standards, betterment of unemployment youth & women, at the one end. On the other end, it is striving to introduce accountability & responsibility among the municipal staff, strengthening local bodies, capabilities, streamline and standardize procedures, for transparent and better administration.

#### **Governance initiatives**

Good governance is very essential for urban local bodies to function in an efficient and effective manner. The GIS based Property Tax Information System has been introduced bringing 17 lakh un assessed properties in all 271 ULBs in tax net. The most important internal process like web based project monitoring, Payroll, Personnel Information System, procurement process, payment of bills, file movement, court case monitoring, and fund based accounting System as per Karnataka Municipal Accounting & Budgeting Rules (KMABR) 2006 have been computerized enhancing transparency and administration.

The state has established an exclusive cell 'Municipal Reforms Cell' to drive e-Governance related reforms and computerization in ULBs.

The Bangalore has been introduced with automatic meter reading, Computerized Water bill collection system and SCADA for Water Treatment Plants. The BWSSB has bagged National Urban Water Award for highest and sustained revenue collection. The Water theft cases are being booked for the first time in Bangalore with six month imprisonment.

ULBs are been geared to improve their service delivery levels against the set benchmarks on yearly basis. An online application –“Tulana”, ‘First of its kind’, has been launched to disclose performance levels with 49 indicators in seven sectors from 271 ULB’s other than Bangalore.

A large scale Urban Mapping project has been taken up for the preparation of scientific base maps for 31 cities and towns by using Satellite image, Arial photography and Total Station Survey. The Total Station Survey even for properties within BDA’s jurisdiction is under progress.

The state has set up an Urban Transport Fund of Rs. 10 crore for Bangalore and Rs. 5 crore for Mysore cities as a part of JnNURM reform. This fund to be utilized for the improvement of public & non–motorised transport, pedestrian facilities, parking infrastructure and capacity building including research for ULBs/UDAs and DULT.

### **Initiatives to improve response to Citizens**

The state has felt the need for online and computerized services to improve service quality. The websites for all 271ULBs have been launched which act as a gateway for information to citizens. The key service, registration of birth and death has been computerized in **271 ULBs**, reducing the issue of certificate time from one week to two days. The Web based Public Grievances system has been enabled through which the citizen can lodge complaints by various modes like phone, paper or internet and track the status of redressal of their grievances. The trade license issue and Building Plan approval have been computerized in Bangalore and Mysore.

The water board in Bangalore has introduced Spot Billing of consumer bills with on the spot validation. An exclusive Sir M.V. Rainwater Harvesting Theme Park has been developed to create awareness about water saving and harvesting. In Bangalore and few tier II cities online property tax payment have been introduced to assist citizens for property tax form filling. GIS based Property tax information system is in final stages of completion.

### **Initiatives for Poverty Alleviation**

Nearly 25% of the population is poor in Karnataka and 1/3rd of them reside in urban areas. Providing infrastructure facilities like sewage, water, sanitation, roads and housing is a big challenge due to the financial constraints.

The State has initiated programs for poverty alleviation such as increase in the funds from 18% to 24.10% out of all funds for SC/ST and similarly providing a budget of 7.25% exclusively for poor from other communities.

Under the Nirmala Ganga Program, 24.10% of the funds have been provided by the ULBs to provide free water supply and sanitation to SC/ST households. The Bruhat Bangalore Mahanagara palike has initiated specific housing scheme for the slum dwellers called 'Pandit Deen Dayal Housing Scheme' which envisages construction of houses. Similarly under the Vajpayee Arogyashree scheme which is a Health Insurance Scheme, the BPL families are covered to improve the access to quality medicare.

Slum development is an integral part of all major investment projects like JNNURM, RAY, NKUSIP, KMRP etc.

The state has completed slum survey in all the 271 ULBs and the data is compiled through a web based application –“Asha Kiran Mahithi”. This initiative has bagged **bronze medal in National Award for E-governance** for government process. A comprehensive survey of shelter less people has been completed in 11 city corporations to address their special needs. An online application has been launched for effective implementation and monitoring of the survey.

### **Karnataka Urban Infrastructure Development Finance Corporation**

Karnataka Urban Infrastructure Development and Finance Corporation, Limited (KUIDFC) has been established, as a Public Limited Company under Company Act to assess the infrastructure needs of urban areas, formulate projects, to act as a nodal agency in implementing urban development programmes, to mobilize financial resources. The authorized share capital of the Company is Rs.100 million divided into one million equity shares of Rs.100/- each. The paid up equity capital is Rs.80.64 million. The shareholders of the Company comprise the Governor of Karnataka, Principal Officers of the Government of Karnataka and the Chief Executive officers of developmental authorities established by the State.

#### **Details of the projects implemented are as follows:**

##### **Externally aided projects**

- Northern Karnataka Urban Sector Investment Programme
- Karnataka Integrated Urban Water Management Investment Programme (KIUWMIP) - Jalasiri
- Karnataka Urban Water Supply Modernisation Project
- Bus Rapid Transit System at Hubli- Dharwad
- Public Bicycle Sharing System in Mysore

##### **Centrally Sponsored Schemes**

- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)
- Atal Mission for rejuvenation and urban transformation (AMRUT)
- National Urban Livelihoods Mission (SJSRY)
- Rajiv Awas Yojana
- Swach Bharth Mission
- Housing for all
- Smart City Mission

## 1) Review of Annual Plan 2015-16

### Financial Progress under Annual Plan 2015-16

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Urban Development	558491.00	503286.01

## 2) Annual Plan 2016-17

A sum of Rs. 790585.00 lakh is provided for 2016-17 for implementing various programme under Urban Development sector.

### (I) DULT

A sum of Rs 32580.00 lakh is provided for Directorate of Urban Land Transport for the year 2016-17 which includes EAP of Rs.15000.00 lakh is provided for Bus Rapid Transit and Rs. 440.00 lakh is provided for Public Bicycle sharing system.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Externally Aided Projects

### 1. Bus Rapid Transit System at Hubli- Dharwad-DULT

The Government of Karnataka had approved Implementation of BRTS project in Hubli-Dharwad during January 2012. The length of the BRTS corridor is 22.25 km from CBT-Hubli to CBT-Dharwad. "Hubli-Dharwad BRTS Company Limited" is the SPV created under Companies Act by Government of Karnataka for implementation and operations of BRTS in Hubli-Dharwad.

Estimated cost of the project is about Rs.692 crore. US \$ 55 Million loan is available for the project from World Bank-GEF through SUTP. Apart from the loan component, GEF grant of US \$ 2.5 Million is available for various consultancy services. The government has allotted Rs. 150 crore budget for the financial year 2016-17 for the project.

**Land acquisition:** Land acquisition is being done through Karnataka Highway Act. Chief Engineer, KRDC is the Highway authority for the project. As per the JMC total extent of land to be acquired is 72.29 acres. Government has constituted a negotiation committee under the Chairmanship of Deputy Commissioner, Dharwad to negotiate the price of the land being acquired. The negotiation committee has finalized the rate for all villages/ towns. Compensation is done through consent/ general award as the case may be. 68.25 acres of land has been acquired as on date (i.e. April, 2016). The acquisition of the remaining land is under progress.

A sum of Rs.15000.00 lakh is budgeted for providing Bus Rapid Transit System to Hubli-Dharwad during the year 2016-17.

## **2. Public Bicycle Sharing System in Mysore-DULT**

Mysuru City Corporation is going to introduce a citywide bicycle based transportation system to provide a low-cost, environmentally friendly mobility option to city residents as well as to the tourists. The project is going to be implemented with World Bank GEF grant assistance. The Mysuru Public Bicycle Sharing (PBS) System will consist of 450 cycles at 52 docking stations and is scheduled to open in July, 2016.

The procurement work for implementation of Public Bicycle Sharing System has already started and the design prototype of cycle, docking stations, location of docking stations have been approved by the Project Monitoring Committee. The name given to Mysore Public Bicycle Sharing System is “Trin-Trin” with a tagline of “pedal with pride”. The Kannada tagline is yet to be finalized. As per the decision taken by the Project Monitoring Committee under the chairpersonship of DC, Mysore, the Public Bicycle Sharing system in Mysore should be operational with 10 docking station and 100 cycles on a pilot basis from July 2016 onwards.

A sum of Rs.440.00 lakh is provided for the scheme in 2016-17.

## **d) Other Ongoing Schemes**

### **1. State Directorate of Urban Land Transport**

As per the recommendations of the National Working Group on Urban Transport for The Eleventh Five Year Plan and the guidelines of the National Urban Transport Policy, Directorate of Urban Land Transport [DULT] has been set up. The key objective of the DULT is to ensure integration and coordination of land-use planning and development of transport related infrastructure in urban areas. One of the key functions is to take up Comprehensive Traffic and Transportation Studies [CTTS] for all urban areas in a phased manner.

### **Functions of DULT**

Functions of the DULT are as below:

- Periodic assessment of travel demand and determination of level of public transport required on different corridors and the type of Transport system required in a given area through CTTS and other studies.

- Provision of necessary hand-holding support for conceptualizing and implementing mass transit/Public transport /NMT projects.
- Carrying out in-house studies on emergent issues relating to traffic management etc.
- Conducting capacity building workshops.
- Formulating policies on urban transport issues.
- Taking up awareness programmes in association with other stakeholders.

A sum of Rs 800.00 lakh is provided for State Directorate of Urban Land Transport for the year 2016-17

## **2. State Urban Transport fund**

**Projects to be taken up for the year 2016-17 were as follows:**

- 1 Implementation of public bicycle sharing system at Mysore
- 2 Station Accessibility Plans from Srirampura to Sandal Soap Factory
- 3 Station Accessibility Plans to the station from Yeshwanthpur to Jalahalli
- 4 Accessibility plan for Tiptur
- 5 Multimodal integration at K.R.Market, Yeshwanthpur and Biayappanahalli
- 6 Non-motorised transit infrastructure development at Yelahanka
- 7 Traffic management study in Belgaum
- 8 Parking management plans at Zone B in Bangalore
- 9 Station Accessibility plan for Majestic Bus Terminal
- 10 Mobility indicators for Bangalore 2016-17
- 11 Sanjaynagarneighbourhood improvement plan
- 12 Model road development for Davangere.
- 13 Chalukya junction redevelopment in Bangalore
- 14 Neighbourhood improvement plan in Sadashivanagar

Towards setting up of State Urban Transport fund Rs. 6240.00 lakh has been budgeted for 2016-17.

## **3. Deduct Amount met from SUT Fund**

A sum of Rs 6240.00 lakh is deducted from SUT Fund

## **4. State Urban Transport Fund (Assistance to State Road Corporation)**

As on date, the State Urban Transport Fund has been leveraged to promote the construction of transit infrastructure projects at Challkere, Madhugiri, T Narasipura, Hubballi, Dharwad etc.,

State Urban Transport Fund is also utilized for the strengthening public transport and for Introduction of City bus services in Chikkaballapura, Chamaraj Nagar, Chikkamagaluru, Badami, Pattadkallu, Gokak, Savadatti etc.



Rs. 6340.00 lakh has been provided during 2016-17, as assistance to State Road Corporations, Urban Local Bodies during the last financial year to promote public and non-motorized transport.

## **5. Bengaluru Suburban Rail Project**

As per recommendation of Comprehensive Traffic and Transportation Plan (CTTP) for Bangalore, Government of Karnataka had engaged M/s. RITES to prepare feasibility report. M/s. RITES had submitted a report where in it recommended the introduction of suburban rail system in phased manner at the total estimated project cost is Rs 8,759/- crore.

DULT is preparing the Detailed Project Report for Phase-1A of the project. M/s. RITES has submitted a draft project report for phase-1A of the project. The Railways have given their comments and the same have been communicated to M/s. RITES for compliance.

Government of Karnataka has formed Special Purpose Vehicle i.e., Bangalore Suburban Rail Company Ltd .

Subsequently Government of Karnataka has sent formal proposal to Indian Railways on 28-10-2013 requesting as follows:

- a) To give its in principle approval for participating in the project.
- b) To contribute to the equity of the Bangalore Suburban Railway Company Limited.
- c) To commit to contribute 50% of project cost and to implement the project in collaboration with the State Government.

The Honourable railway Minister in Railway Budget 2016-17 has acknowledged need for comprehensive Suburban System and also announced that Indian Railways would partner with Karnataka Government in this endeavor.

In the state budget 2016-17 the Government of Karnataka has earmarked Rs.10000.00 lakh initially for implementation of this project.

## **(II) KUIDFC**

A sum of Rs. 204813.00 lakh is provided for Karnataka Urban Infrastructure Development and Finance Corporation Limited (KUIDFC) for the year 2016-17 which includes Central Assistance of Rs.27591.00 lakh and EAP of Rs.55000.00 lakh is provided.

### **A. STATE SECTOR SCHEMES**

#### **a) Central Plan Schemes**

There are no schemes.

## **b) Centrally Sponsored Schemes**

### **1. Atal Mission for rejuvenation and urban transformation (AMRUT) -KUIDFC**

The Central Government plans to implement 'AMRUT' program in 500 cities in the country for providing basic services such as water supply, sewerage and urban transport to improve the quality of life in urban areas. The Government accorded Administrative approval to the following 18 water supply schemes at an estimated cost of Rs.1126.12 crore and 17 Under Ground Drainage schemes at an estimated cost of Rs. 1349.10 crore and tenders for implementation of these schemes are being invited. During 2016-17 an amount of Rs.27591.00 lakh is provided, out of which Central Share is Rs.22530.00 lakh and State Share is Rs.5061.00 lakh.

### **2. Smart City Proposal under Smart City Mission-KUIDFC**

A sum of Rs. 40000.00 lakh has been provided for the year 2016-17. Out of which Rs.20000.00 lakh each provided under Central and State Share respectively.

## **c) Externally Aided Projects**

### **1. Northern Karnataka Urban Sector Investment Programme**

NKUSIP is the third Asian Development Bank (ADB) assisted urban development project. The expected impact of the Investment Program is improved urban infrastructure and services resulting in overall improvement of quality of life in the urban areas, where this programme is being implemented. This will lead to increase in economic opportunities and growth in north Karnataka, and reduce imbalances between north Karnataka and rest of the state. 25 towns are covered under this program. The project cost is US \$ 440 m, 60 % of this is in the form of loan from ADB. Balance has to be borne by State Government and ULB. The major components under the program are water supply, sewerage, storm water drainage, road improvement, slum improvement and non-municipal infrastructure such as fire & emergency service, tourism and lake development.

ADB's Multi-tranche Financing Facility (MFF) is adopted for the program. All four tranche loans have been signed and made effective. Tranche 1 loan has been closed. Status in a nutshell: 58 contracts are completed, 67 contracts are in progress, 4 contracts have been terminated / retendered and procurement for 2 contracts is in progress. NKUSIP emphasizes on provision of 24X7 water supply in 13 Program ULBs. The 24 X 7 water supply operations have been commenced in Ilkal. Another highlight of the Program is creation of state of the art Sewage Treatment Plants in City Corporations. The 40 MLD Sequencing Batch Reactor type STP in Hubli has been commissioned and operated successfully. The budget allocation for the year 2016-17 is Rs.37500.00 lakh. Out of which Rs.4603.00 lakh and Rs.1832.00 lakh has been provided for SCP and TSP respectively.

## **2. Karnataka Integrated Urban Water Management Investment Programme (KIUWMIP) - Jalasiri**

Approval of the Government has been accorded for implementation of the ADB assisted “Karnataka Integrated Urban Water Management Investment Programme” (KIUWMIP) - “**Jalasiri**” vide GO No. UDD/214/PRJ/2013 dt. 20.09.2013 at an estimated cost of Rs.1476 Crores (\$ 227 million) with loan component of Rs.975 crore (\$150 million). This MFF duration is 10 years and to be completed by 15 March 2024.

The Objectives are

- 1) Improved planning & monitoring
- 2) More efficient water infrastructure
- 3) Improved sewerage infrastructure and services
- 4) Enhanced institutional performance

### **Investments are proposed in two Tranches**

Under Tranche-1 of the programme, it is proposed to implement 24/7 water supply in Davanagere, Harihar, Byadagi and Ranebennur and sewerage projects in Davanagere, Harihara and Byadgi.

Under Tranche-2 of the programme, it is proposed to implement 24/7 water supply in Mangalore, Puttur, Udupi and Kundapura towns and comprehensive sewerage projects in Mangalore, Puttur and Udupi.

### **Status of Tranche-1**

Loan signed in December 2014 for a loan amount of \$ 75 million ( Rs 487.5 cr). All four sewerage packages are awarded & works are in progress which includes construction of three Sequential Batch Reactor type of Sewerage Treatment Plants. Three water supply Detailed Project Reports are sanctioned, fourth is under preparation. Works are being bifurcated into bulk and distribution network. All four packages are expected to be tendered by end of 2016-17.

### **Preparatory activities of Tranche-2**

There are four water supply and three sewerage sub projects in Tranche 2. Preliminary Design Reports of Udupi, Puttur and Kundapura towns have been reviewed by Chief Engineer. Detailed Project Report of Kundapura is being reviewed. Preparation of other Detailed Project Reports is under progress.

Rs. 12500.00 lakh are provided for the year 2016-17.

## **3. Karnataka Urban Water Supply Modernisation Project**

A sum of Rs.5000.00 lakh has been provided for the implementation of this scheme during 2016-17. Out of which Rs.77.00 lakh and Rs. 20.00 lakh is provided under SCP and TSP respectively

## **d) Other Ongoing Schemes**

### **1. Karnataka Municipal Reforms Project**

Karnataka Municipal Reforms Project (KMRP) aims at improving the quality of life of citizens by improving the delivery of urban services and promoting good governance among the urban local bodies (ULBs). Conceived in the context of the 74th Amendment to the Indian Constitution, KMRP addresses the need for strengthening the urban local bodies through legation and decentralization of powers.

#### **Objectives**

- Enhance the capacity of ULBs to assume their functions in accordance with the 74th Constitutional Amendment with greater sustainability and accountability.
- Strengthen institutional and financial frame works in urban services delivery at ULB and state level.
- Make ULBs need-sensitive, demand-responsive and self-reliant.
- Introduce better accounting and financial management practices.
- Improve the road system in Bangalore and the sanitary conditions in the 8 ULBs surrounding Bangalore city.
- Loan Effectiveness: 30.6.2006; Loan Closure: 31.3.2015 (with 2 extensions)
- The total funding for this project is Rs.1364 crore and expenditure, as on April 2016 is Rs.1252.92 crore.

During 2016-17, a sum of Rs.1000.00 lakh is provided for the above projects.

### **2. Management Fee to KUIDFC**

A sum of Rs. 600.00 lakh is provided during the 2016-17 for the maintenance of this financial intermediary organization implementing various urban development programmes.

### **3. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.**

Rs. 26172.00 lakh are provided out of this Rs. 20644.00 lakh for SCP and Rs. 5528.00 lakh for TSP

### **4. KUIDFC-IEBR**

During 2016-17, a sum of Rs.50000.00 lakh is provided under IEBR

## **(III) Town Planning**

A sum of Rs. 200.00 lakh has been budgeted for the year 2016-17.

## **a) Ongoing Schemes**

### **1. Construction of Office Buildings**

A sum of Rs. 100.00 lakh has been budgeted for the Construction of Office Buildings of DME at the district headquarters.

### **2. Establishment charges and Training**

A sum of Rs. 100.00 lakh is provided for 2016-17.

## **(IV)BMRCL**

A sum of Rs. 208800.00 lakh has been budgeted for the year 2016-17.

## **a) Ongoing Schemes**

### **1. Projects in planning and project implementation stage**

Hubli-Dharwad during January 2012. The length of the BRTS corridor is 22.25 km from CBT-Hubli to CBT-Dharwad. "Hubli-Dharwad BRTS Company Limited" is the SPV created under Companies Act by Government of Karnataka for implementation and operations of BRTS in Hubli-Dharwad.

Estimated cost of the project is about Rs.692 crores. US \$ 55 Million loan is available for the project from World Bank-GEF through SUTP. Apart from the loan component, GEF grant of US \$ 2.5 Million is available for various consultancy services. The government has allotted Rs. 150 crores budget for the financial year 2016-17 for the project.

#### **Bangalore Metro Rail Project – Waiver of taxes and duties**

Bangalore Metro Rail, also known as Namma Metro (Our Metro), is a Mass-Transit Rail System for the city of Bangalore. The agency responsible for its implementation is the Bangalore Metro Rail Corporation Ltd. (BMRCL). There are two Phases under the project viz. Bangalore Metro Rail Project, Phase-1 which is being implemented.

#### **Bangalore Metro Rail Project – Phase- 1**

- Bangalore Metro Rail project – Phase 1 , 42.3 km with 40 stations , consists of Standard gauge double line, 750V DC Third Rail Electrified North- South and East – West Corridor / weaving through the bustling commercial and residential areas of the city.
- The East-West corridor is 18.10 km. long, starting from Baiyyappanahalli and terminating at Mysore Road terminal.
- The North-South Corridor is 24.20 Kms long starting from Hessarghatta Cross terminal and terminating at Puttenahalli Cross.
- Out of the 42.3 km., 8.82 km. will be underground near City Railway Station, Vidhana Soudha, Majestic, Chickpete and City Market and the rest will be elevated ramping down to ground level at Baiyyappanahalli Station. There will be 7 Underground, 32 Elevated and 1 At-Grade Stations.
- Total completion cost of the project is Rs 13845.01 crore.
- Commercial operations in respect of Reach-1 (Baiyyappanahalli to MG Road- 6.7 Kms) commenced on 20/10/2011. Peenya village to Sampige Road 1<sup>st</sup> March

2014, Operations are running smoothly. The Public and the Press response is positive.

- The entire Project is planned to be completed by end of December 2015.

### **Bangalore Metro Rail Corporation Phase-2**

Phase-2 of the Project envisages two new lines and four extension lines with a total length of 72 km and 61 Stations. The proposed two new lines and four extension lines traverse through some of the densest and traffic congested areas of Bangalore. These lines are planned to provide connectivity to the Information Technology and Bio-Technology Industry besides giving the much needed last mile connectivity to the commuters and also optimize utilization of Phase-1. Both phases together, with a network of 114 km and 101 Stations, are expected to bring about a total transformation in the city's urban transportation scenario.

As such the network will be capable of carrying 14.80 lakh passengers per day on completion. Total completion cost of Phase 2 is estimated to be Rs. 26405 crore. Details are as follows:

<b>Corridor</b>	<b>Length (KM)</b>	<b>Completion Cost (Rs. in Crore)</b>
Hessarghatta Cross to Bangalore International Exhibition Centre (BIEC) on Tumkur Road	3.77	1168
Puttenahalli to Anjanapura Township (Nice Road)	6.29	1766
Mysore Road Terminal to Kengeri on Mysore Road	6.46	1868
Extension of East West Line from Baiyappanahalli to ITPL	15.5	4845
North-South line from Gottigere Nagavara/ IIMB	21.25	11014
R.V. Road Terminal to Bommasandra	18.82	5744
<b>Total</b>	<b>72.095</b>	<b>26405</b>

The project has been approved by the Government of India On 21<sup>st</sup> February 2014, The period of implementation of the Phase-2 is 60 months. Presently preliminary works such as Geo technical surveys and concept designs of structures have been completed. The processes for land acquisition, shifting of utilities and calling of tender for civil works have been started.

A sum of Rs.10000.00 lakh is budgeted for Reimbursement of Taxes & Duties to BMRCL and Rs.80000.00 lakh as IEBR.

### **2. Loans for Bangalore Mass Rapid Transit System**

A sum of Rs.100000.00 lakh is provided during 2016-17

### **3. BMRCL-cess**

A sum of Rs.100000.00 lakh is provided during 2016-17.

### **4. Equity in BMRCL**

A sum of Rs.18800.00 lakh is provided during 2016-17

### **5. Deduct amount met from BMRCL Fund**

A sum of Rs.100000.00 lakh is deducted.

### **(V) BMRDA-IEBR**

A sum of Rs.1000.00 lakh is provided for the year 2016-17.

### **(VI) BBMP**

A sum of Rs.233828.00 lakh is provided for the year 2016-17.

#### **a) Ongoing Schemes**

##### **1. Capital Support to Special Infrastructure Projects of Bangalore**

A sum of Rs.215800.00 lakh is provided during 2016-17.

##### **2. Lake Development Authority**

A sum of Rs. 5000.00 lakh provided during 2016-17.

##### **3. Mukya Manthrikala Nagarothana yojane for Municipal Corporation (Bangalore Urban)**

A sum of Rs. 100000.00 lakh provided during 2016-17, out of this Rs. 5880.00 lakh for SCP and Rs. 2940.00 lakh for TSP.

##### **4. Expenditure met from Infrastructure Initiative Fund**

An amount of Rs. 100000.00 lakh is deducted.

##### **5. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.**

Rs. 18028.00 lakh is provided out of this Rs. 13107.00 lakh for SCP and Rs. 4921.00 lakh for TSP.

### **(VII) BDA-cess**

A sum of Rs.10000.00 lakh is provided.

## **(VIII) DMA**

A sum of Rs 94364.00 lakh is provided for Directorate of Municipal Administration (DMA) for the year 2016-17 which includes Central Assistance of Rs.27591.00 lakh and EAP of Rs.55000.00 lakh is provided.

### **A. STATE SECTOR SCHEMES**

#### **a) Central Plan Schemes**

There are no schemes.

#### **b) Centrally Sponsored Schemes**

##### **1) Jawaharlal Nehru National Urban Renewal Mission (JNNURM) - Urban Infrastructure**

JNNURM was launched to encourage cities to initiate steps to bring about improvement in the existing services levels in a financially sustainable manner. This is a 7 year Mission comprising two sub-missions viz., the Urban Infrastructure and Governance (UIG) and the Basic Services to the Urban Poor (BSUP). The objective of the JNNURM is to create economically productive, efficient, equitable and responsive cities and provision of basic services to urban poor including security of tenure at affordable prices.

State Government has appointed Karnataka Urban Infrastructure Development & Finance Corporation (KUIDFC) as the State Level Nodal Agency (SLNA) for JNNURM to assist Urban Local Bodies (ULBs), place proposals to SLSC for approval, manage grants, release funds to ULBs, maintain revolving fund and monitor the physical & financial progress and implementation of reforms as committed in the Memorandum of Agreement.

Bangalore and Mysore cities have been identified for the project implementation. 67 projects with an investment of Rs.4603.63 crore have been approved so far for these two cities. (49 projects under UIG with an investment of Rs.3765.84 crore and 18 under BSUP with an investment of Rs.837.79 crore).

##### **Urban Infrastructure and Governance (UIG)**

Under UIG Sub-Mission, 49 projects have been sanctioned at an estimated cost of Rs. 3765.84 crore of which 39 projects estimated cost of Rs. 2887.19 crore are for Bangalore and 10 projects estimated cost of Rs. 878.65 crore are for Mysore city. 29 projects have been completed.

##### **Basic Urban Services :**

- Under BSUP Sub-Mission 18 projects have been sanctioned at an estimated cost of Rs. 843.67 crore of which 14 projects estimated at Rs.584.83 crore are for Bangalore and 4 projects estimated at Rs.258.84 crore are for Mysore city.
- Out of total 28118 dwelling units (DUs), with all essential services, in 158 slums of Bangalore and Mysore, 25438 DUs have been completed.

##### **Transition Phase of JnNURM :**

Urban Infrastructure and Governance: 7 projects amounting Rs. 418.14 crore have been approved so far. Of this, GOIs share of Rs. 272.63 crore and state share of Rs. 48.69 crore,



against which the GOI has released Rs. 68.16 crore and state has released its share of Rs. 12.17 crore.

**Urban Transport :** For Bangalore and Mysore 8 projects amounting Rs. 485.71 crore have been approved. Of this,GOIs share Rs. 186.89 crore and states share is Rs. 70.98 crore, against which the GOI has released Rs. 54.00 crore and state has released its share of Rs. 21.60 crore.

**Urban Transport - Urban Infrastructure scheme for Small and Medium Town(UIDSSMT) :** For 31 Towns, 47 projects at an estimated cost of Rs. 462.53 crore have been approved .Of this GOI share is Rs. 369.97 crore and state share is Rs. 46.31 crore, against which the GOI has released Rs. 185.07 crore and state has released its share of Rs. 23.16 crore. 19 projects of depot construction and procurement of buses have been completed.

### **Comprehensive Capacity Building Programme (CCBP)**

- As per the MoUD, GoI Guidelines on ‘Comprehensive Capacity Building Programme (CCBP)’ KUIDFC, the SLNA for CCBP in association with SIUD, Mysore & ULBs, has prepared the Capacity Building strategy & Plans for 20 selected ULBs estimated at Rs. 95, 34, 91,850 and submitted the same to MoUD for approval.
- Proposals for 15 ULBs have been approved by the GOI for a total amount of Rs. 6201.21 lakh. Released Rs.1550.30 as 1st installments (25% of the total approved budget).
- 15 Cities/Towns/ULBs have been selected for CCBP based on population criteria (as per census 2001) & MoUD Guidelines:
- As per the AMRUTH guidelines States will take up extensive Capacity Building Activities for their ULBs to achieve urban reforms and implement projects in Mission mode. CCBP will be realigned towards the priorities of the new MoUD Missions.

A sum of Rs.28373.00 lakh has been provided for the year 2016-17, out of which under the Heads of Account - 3604-00-191-4-51 Rs.4450.00lakh is provided for KUIDFC and 2217-05-191-1-88 Rs.23923 lakh is provided for DMA.

### **2. National Urban Livelihood Mission (SJSRY)**

The **DEEN DAYAL ANTYODAYA YOJANA**-National Urban Livelihoods Mission (DAY-NULM). The objective of the program is to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities resulting in an appreciable improvement in their livelihood on a sustainable basis, through building strong root level institutions of the poor. With this objective, The National Urban Livelihoods Mission (NULM) has been established by Ministry of Housing and Urban Poverty Alleviation (MoHUPHA) of Government of India. Presently in Karnataka in 271 Urban Bodies (ULBs) this program has been launched. A sum of Rs.5108.00 lakh has been allocated for the year 2016-17, out of which Central Share is Rs.1565.00 lakh

and State Share is Rs.3543.00 lakh and an amount of Rs.800.00 lakh provided for SCP and Rs.200.00 lakh is provided for TSP respectively.

NULM Program has 6 sub components, as follows:

1. Social Mobilization and Institutional Development.
2. Employment through Skill training and placement.
3. Self-employment program.
4. Support to Urban Street Vendors.
5. Shelter for Urban Homeless.
6. Capacity Building & Training.

### 3. Rajiv Awaas Yojane

Government of India had launched Rajiv Awaas Yojane, a flagship programme on June, 2011, for integrated development of slums. The primary objective of the RAY was to improve and provide housing, basic civic infrastructure and social amenities in intervened slums.

RAY envisaged two-step implementation strategy

1. Preparatory Phase (2011-13)
2. Implementation Phase (2013-2022)

The scheme is applicable to all cities of the country. During the preparatory phase, Slum free City Plan of Action (SFCPoA) will be prepared based on socio economic survey and GIS mapping of all slums of the cities on whole city basis. During the implementation phase, Detailed Project Reports (DPRs) will be prepared following a 'whole slum' approach on the basis of prioritization of slums in SFCPoAs and projects will be implemented.

RAY was administrated by Ministry of Housing and Urban Poverty Alleviation (MoHUPA). The Ministry would fund for implementation of projects based on the population of the cities as indicated below.

City	Funding Pattern				
	Component	Central Share	State Share	ULB Share	Beneficiaries Share
Cities with above 5 lakh population	Housing	50	25	-	25
	Infrastructure	50	25	25	0
Cities with below 5 lakh population	Housing	75	15	-	10
	Infrastructure	75	15	10	0

There would be an upper ceiling of 5 lakh per DU for cities with population more than 5 lakh. This ceiling would be at 4 lakh per DU for smaller cities with population less than 5 lakh. Upper ceilings, as above, would also include cost of civic infrastructure and social amenities.

Funds under the scheme would be released by the Central & State Government to the State Level Nodal Agency, which in turn would release to the Implementing Agency in the form of grant in 3 installments. A provision for beneficiary led execution was also made under this scheme. In such cases, fund would be directly released to the beneficiaries.

The State had signed a MoA with Government of India on 2<sup>nd</sup> January, 2014 for implementation of reforms. 40 cities were identified from the state of Karnataka under the Mission.

### **Affordable Housing in Partnership (AHP) Scheme**

In order to increase affordable housing stock and as preventive strategy for containment of growth of future slums, Affordable Housing in Partnership (AHP) will be implemented as part of the scheme. As per revised guidelines, Central support will be provided at the rate of Rs. 75,000 per EWS/LIG DUs of size upto 40 sqm for housing and internal development components. Under Affordable Housing in Partnership Scheme, projects may be taken up under various kinds of partnerships.

Under AHP, 3 projects with an investment of Rs. 5607.00 lakh for construction of 992 dwelling units, with all the essential services, in 3 different locations in Bangalore city have been approved so far.

Of this, the Central Government share is Rs. 249.00 lakh and the beneficiaries share is Rs. 5359.00 lakh. The Government of India has already released Rs. 83.00 lakh. An amount of Rs. 4322.00 lakh has already been spent (including beneficiaries share). 3 projects have been commenced so far. 704 DUs have been completed and 288 DUs are under construction.

### **Discontinuation of RAY scheme**

Now, GoI has informed that new Mission for “Housing for All” by 2022, for urban areas, with comprehensive scope has been launched. Further, the schemes RAY, AHP & RRY were discontinued. However, fund for ongoing 23 projects will be released as per their original approvals. It was also informed that for the remaining projects approved under RAY/AHP where no work has been started stand cancelled. These projects can be taken up under new Mission.

During 2016-17 a sum of Rs.1000.00 lakh is provided under the project. Out of which SCP is Rs.170.00 lakh and TSP is Rs.60.00 lakh.

### **4. Swach Bharth Mission**

A sum of Rs. 15333.00 lakh has been provided for the year 2016-17. Out of which Rs.11500.00 lakh and Rs.3833.00 lakh is provided under Central and State Share respectively.

### **5. Housing for All**

A sum of Rs. 23000.00 lakh has been provided for the year 2016-17. Out of which Rs.22415.00 lakh and Rs.585.00 lakh are provided under Central and State Share respectively.

### **c) Externally Aided Projects**

There are no Schemes.

#### **d) Other Ongoing Schemes**

##### **1. Mukya Manthrigala Nagarothana yojane for Municipal Corporation**

An amount of Rs.15000.00 lakh is provided for 2016-17 for Municipal corporation out of which Rs.882.00 lakh is provided for SCP and 441.00 lakh is provided for TSP

##### **2. Mukya Manthrigala Nagarothana yojane for Municipalities**

An amount of Rs..8500.00 lakh is provided for 2016-17 for Municipalities out of which Rs.499.80 lakh is provided for SCP and 249.90 lakh is provided for TSP.

##### **3. Mukya Manthrigala Nagarothana yojane for Nagara Panchayats**

An amount of Rs..1500.00 lakh is provided for 2016-17 for Nagara Panchayats out of which Rs.88.20 lakh is provided for SCP and 44.10 lakh is provided for TSP ,

##### **4. Poura karmikas Housing Scheme**

A sum of Rs. 1000.00 lakh has been provided. Out of which Rs. 700.00 lakh is provided for SCP and Rs. 200.00 lakh for TSP respectively.

#### **C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

##### **a) Special Development Plan**

There are no schemes.

##### **b) Special Component Plan**

A sum of Rs.47374.00 lakh has been allocated for taking up activities exclusively benefiting this category of population.

##### **c) Tribal Sub Plan**

A sum of Rs.16416.00 lakh has been allocated for taking up activities exclusively benefiting this category of population.

**ABSTRACT**

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	78010.00	62395.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	70440.00
Other Ongoing Schemes	-	579740.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>78010.00</b>	<b>712575.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>		<b>-</b>
<b>Grand Total</b>	<b>78010.00</b>	<b>712575.00</b>

## INFORMATION

Information is an essential input for socio-economic development and justice and empowers the people both for individual & collective upliftment. The Department is playing a vital role by exploiting all the available media in keeping the people informed about the developmental plans of the Government and progress. It is playing equally a major role in keeping the Government informed about the complaints, comments and grievances of the public, by which it is assisting the Government to find suitable solution to the issues.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
Outlay (BE)	Anticipated Expenditure (RE)	
Information	3870.00	3870.00

### 2) Annual Plan 2016-17

An amount of Rs. 8029.00 lakh is provided for 2016-17

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no schemes.

##### e) Other Ongoing Schemes

#### 1) Production of Films

An amount of Rs.500.00 lakh is provided for the scheme. This amount will be utilised for wide coverage of functions organised by the government and also to produce documentaries, of important personalities and subjects belongs to Schedule caste & Schedule tribes and others also. To Production of TV Spots on people oriented Government schemes.

## **2) Direction and Administration**

An amount of Rs.375.00 lakh is provided for salaries of newly created districts such as Ramnagaram, Chikkaballapur & Yadgiri, Purchase of New Vehicles, Computer Accessories and other recurring expenses and to organise Mahatma Gandhi Jayanthi throughout the state as Government programme.

## **3) Press and News Services**

An amount of Rs.200.00 lakh is provided for the scheme. The amount will be utilised for organise Press conferences, Seminars, workshop, and district level press tours through Head Office and 30 district offices to publicise the Government programmes and the amount will be spent to organise professional training to students belongs to Schedule casts and Schedule tribes.

## **4) Mass Communication and field publicity**

An amount of Rs.2000.00 lakh is provided for this scheme. Out of Rs.441.00 lakh and Rs. 55.00 lakh for SCP and TSP respectively. To organise publicity programmes through folk media and mobile media, to participate with tableau in the Republic Day, Mysore Dasara and to organise exhibition in Mysore Dasara & important fair/jatras and Sound & Light programme on Dr B.R.Ambedkar about his life and achievements. Amount will be utilised for Anchoring, Professional Training to Degree and post graduation students belongs to Schedule caste & Schedule tribes students.

## **5) Publications**

An amount of Rs.2200.00 lakh is provided for this scheme. Publication of booklets, pamphlets and to erect highway hoardings and renovate with Venile paintings on highway hoardings highlighting the people oriented programmes of the Government and progress of the State.

## **6) Welfare Measures to Journalists**

An amount of Rs.150.00 lakh is provided for organising the function to confer Sri. T.S.Ramachandra Rao award and for providing facilities like KSRTC Smart cards to accredited journalists in the state and also to arrange talks and seminars.

## **7) Kannada Film Amruthmahotsava Bhavana**

An amount of Rs.600.00 lakh is provided for the scheme.

## **8) Building – Capital outlay**

An amount of Rs.1200.00 lakh is provided for the scheme. Amount will be utilised for construction of well equipped and Modern Information centre at Vartha Bhavana Head Office of the Department situated at Bhagvan Mahaveer Road, Bangalore and also amount will be hear marked for construction of Multi flex film theatre at Amrutha Mahotsava Bhavana premises located at Nandini Layout.

## **9) Establishment of a memorial in honour of late Dr. Rajkumar**

Rs.25.00 lakh is provided for the scheme.

**10) Kannada Film Academy**

An amount of Rs.200.00 lakh is provided for Film Academy as Grant-in-Aid.

**11) Patrika Bhavana**

An amount of Rs.5.00 lakh is provided for the Scheme.

**12) International Film Festival**

An amount of Rs.400.00 lakh is provided to organise Children Film Festival & International Film Festival at Bangalore.

**13) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013**

Rs.29.00 lakh Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013, out of which Rs18.00 lakh and Rs.11.00 lakh are earmarked for SCP &TSP respectively.

**f) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no separate schemes.

**c) Tribal Sub Plan**

There are no separate schemes.



## ABSTRACT

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	8029.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>8029.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>8029.00</b>

## LABOUR AND LABOUR WELFARE

### Employment and Training

The major activities of the Department is to assist the unemployed in securing placements, studying the employment market, guiding job seekers in taking up employment through various guidance services, training skilled manpower required by industrial units, undertakings and facilitating self employment, implementation of the apprenticeship Training Scheme as per the Apprentices Act, 1961, are the major activities of the Department of Employment and Training. There are 258 Govt. ITI's, 196 private aided ITI's, 1155 private unaided ITI's, 30 District Employment Exchanges, One Special Employment Exchanges for the physically handicapped and One for Scheduled Castes and Scheduled Tribes. There are six University Employment Information and Guidance Bureau to provide vocational guidance and to take up related activities.

#### 1) Review of Annual Plan 2015-16

##### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Employment & Training	38052.00	38574.48

#### 2) Annual Plan 2016-17

An amount of Rs.50372.00 lakh is provided during 2016-17, out of which Rs.50321.00 lakh as State Sector Share and Rs.51.00 lakh as District Sector Share.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

##### 1. Instructor Training Wing (ITWs) under Vocational Training Improvement Project (VTIP)

Rs.963.00 lakh is provided for this scheme, out of which state share is Rs.602.00 lakh and Central Share is Rs.361.00 lakh. The state which have implemented World Bank assistance VTIP effectively have been selected for setting up of Instructor Training Wing (ITW). Revised project cost is Rs.9.90 crores. The project is on cost sharing 75:25 Central Share, State Share. Instructor Training Wing (ITW) has been renamed as Institute for Training of Trainers (IToT). 5 acres of land has been allocated for construction of building. 26 new various posts (inclusive of Joint Director post) have been created, PWD has been entrusted with civil works of IToT with an estimation of Rs.11.00 crores. Short term courses started for Private and grant-in-aid ITIs situated in and around Davanagere districts from

November 2011. Trades selected for training at IToT : Fitter-GroupIV-2 units; Electrician-GroupV-2 seating capacity is 240 instructors.

The budget will be utilised for construction of new hostel building and for payment of hostel building rent until the construction of own hostel building is completed. Construction of additional IToT Administrative block, Workshops, Classrooms, Auditorium, procurement of small tools, consumables, library books, learning resources, teaching aids, building maintenances and office expenditures and guest faculty remuneration. New groups like 1) Fitter, 2) Turner, 3) Electronic Mechanic, 4) Diesel Mechanic have been introduced to train the teaching staff. Every year 600 teaching staff is to be trained at IToT.

## **2. Up gradation of ITIs into Centre of Excellence**

An amount of Rs.1000.00 lakh is provided for the scheme, out of which state share is Rs.445.00 lakh and Central Share is Rs. 555.00 lakh.

Upgradation of government Industrial Training Institutes into centres of Excellence (COE) is one of the schemes among the various schemes for promoting skill development, both in organized as well as unorganized sectors. Centres of Excellence will produce workers with world class skills to enable them to compete in Global Labour Markets. The new ITI's will have multi skilled course, specialized advance modular courses and multi options to upgrade their skills as and when situation demands. Under COE infrastructures such as modern machinery, tools & equipments, furniture and computers are provided. Construction of a separate COE Block is also taken up. All the 36 Industrial Training Institutes with student strength of 8540 have been upgraded into Centres of Excellence.

Upgradation of 500 Government ITIs across the country into Centres of Excellence (COE) is an important scheme of GoI for promoting Skill Development in both organized as well as Un-organised sectors. The scheme commenced in 2004-05 as "Vocational Training Improvement Project (VTIP)" under World Bank Assistance. Out of the 258 Government ITIs, CoE scheme has been implemented in 36 Government ITIs in a phased manner.

The features and accomplishments of the scheme are:

- Separate CoE Block in all 30 VTIP ITIs
- Construction of additional class rooms and workshops
- Procurement of latest machineries / equipments / furniture
- Starting of New CTS trades
- Sanction of One Institute for Training of Trainers (ITOT)
- Management Information System (MIS)
- Additional Funds for 16 VTIP ITIs
- Incentive Funds for 5 ITIs (Non – VTIP ITIs)
- Upgradation of Existing CTS trades in all CoE ITIs
- MODEL ITI:

Key objective of the scheme is "to develop a benchmark for industry oriented ITI which would serve as a model for other ITIs and would also raise dignity of ITI education". Govt. ITI Hosur road has been selected for developing it as a "Model" ITI, in the automobile sector. Project Period (Implementation period): Till the end of 12<sup>th</sup> plan period i.e 2014-15 to 2016-17. Total project cost is 10 crores on a cost sharing: CS:SS = 70:30. An Institute

Management Committee (IMC) has been constituted on the lines of PPP scheme, this IMC has been registered as a society. M/S BOSCH is the industry partner.

### **3. State Project Implementation Unit**

Rs. 5.00 lakh is provided for SPIU, out of which State Share is Rs.1.00 lakh and Central Share is 4.00 lakh. State Project Implementation unit has been set up to monitor the implementation of the Centrally Sponsored Schemes being implemented in the state. The funds provided will be utilized for the expenses incurred towards training programs under the project, other office expenses and for TA & DA of officials attending the conferences / meeting / workshops conducted under the project.

#### **c) Additional Central Assisted Schemes**

There are no schemes.

#### **d) Externally Aided Projects**

There are no schemes.

#### **e) Other Ongoing Schemes**

##### **1) Director of Employment and Training**

Rs.13830.00 lakh is provided for this scheme, out of which Rs.4030.00 lakh, Rs.1633.00 lakh and Rs.2000.00 lakh is provided for SCP,TSP & SDP respectively.

The budget provided under this head of account will be utilized for salary, providing training and maintenance of 196 Government Industrial Training Institutes under Plan scheme and plan component in 45 non plan ITIs. The budget will also be utilized towards guest faculty remuneration, menial workers remuneration, office expenses, providing stipend to trainees, procurement of raw & consumable materials required for routine training AMC of Computers, Xerox Machines, fuel expenditure for diesel generator sets, Telephone & Electricity bills, general stationery, tour programmes, menial staff and security guards salary, computerization of the Directorate office and other annual maintenance.

##### **2) Industrial Training Institute\Centres**

Rs. 9191.00 lakh is provided for the scheme. Under this scheme, the salary along with DA and leave encashment in the form of Grant in Aid is provided to the 2405 post belonging to 196 private ITIs covered under Grant in Aid. Total student strength is 25485 in GIA Industrial Training Institutes.

##### **3) Establishment of STARC**

Rs.87.00 lakh is provided for the scheme. Staff Training and Research Centre at Malavalli has been established during the year 2008-09, to cater the needs of the training and re-training of Instructional staff of both Government and Private ITIs, in order to improve the quality of training at ITIs. The main objective is to improve the performance of the ITI trainers by creating facilities for their training in developing teaching materials,

transparencies and to translate the existing curriculum, teaching material in regional languages, to conduct short term and tailor made courses for both administrative and technical staff to update their knowledge.

#### **4) Modular Training**

Rs.201.00 lakh is provided for this scheme, out of which Rs.200.00 is provided for SDP. To provide employable skills to school dropouts, existing workers and ITI graduates are the main objective of this scheme. Existing skills of the persons is also tested and certified under this scheme. Priority will be given to those who are above the age of 14 years who have been or withdrawn as child labour to enable them to learn employable skills in order to get gainful employment. Design, development & implementation of short-term skill training programme for school dropouts, modular courses on emerging demand driven skills, training in multiskills, testing & certification through Karnataka Vocational Training & Skill Development Corporation.

#### **5) New ITI in 10 Taluks**

An amount of Rs.4898.00 lakh is provided for this scheme for the salary of Staff, procurement of tools and equipments. Out of which Rs.800.00 lakh is for SDP.

During the year 2007-08 to 2009-10, 47 new GITIs have been started for providing training to youth of rural areas. Trades like Fitter, Electrician, Electronic Mech., Turner, etc have been started in these ITIs. The Industrial Training is provided to the candidates under Craftsmen training scheme (CTS). The main objectives of the Industrial training Institute is to ensure steady flow of skilled workers to the industries, to enhance the quality of industrial production by systematic training and retraining of skilled workers. The improvement in training methodology is continuously taken up with revision of syllabus, including advances in the field of engineering, technology, production technology, information technology. The budget is utilized for infrastructure building by procuring tools, equipments and machineries essential for providing industrial training as per syllabus and to get affiliation for the courses implemented in these GITIs from DGET-New Delhi. Under this head of account, the expenditure concerning with salary, procurement of tools and equipments, machineries recurring expenditures like office expenses, stipend, guest faculty remuneration, menial workers payment and raw & consumable items are provided. The grant provided under SDP is utilized for providing industrial training infrastructure like tools, equipments, machineries and other facilities for the 37 GITIs coming under this HoA, belonging to backwards talukas of the state.

#### **6) Constructions of I T I Buildings (capital)**

Under NABARD Rs.9832.00 lakh is provided for this scheme.

At present there are 258 Government ITIs functioning in the state. Out of which 82 GITIs are functioning in own buildings, 91 GITIs are functioning in rented buildings, while 40 GITIs are functioning in rent free Govt. and other buildings. As per norms of DGE & T to get affiliation the ITIs should have land and building, power, staff, Tools and Equipments, Workshop and Laboratory as prescribed by the DGET. Construction of 3 GITI Buildings are at the finishing stages under NABARD RIDF-15, out of 5 buildings under construction under NABARD RIDF-16, construction of 3 GITI Buildings are completed and have been handed over to the Department. Remaining 2 buildings are under construction. Under NABARD

RIDF-19, 33 projects taken up for construction in the year 2015-16. Under NABARD-RIDF-20, 31 GITI buildings will be constructed, and under NABARD-21, Rs.55.00 crore has been allotted by cabinet sub-committee for construction of 23 GITI buildings.

#### **7) Karnataka German Multi Skill Development Corporation.**

An amount of Rs 500.00 lakh is provided for the scheme. . At present 5 Karnataka German Technical Training Institutes (KGTTIs) at Bangalore, Gulbarga, Belgaum, Mangalore and Hubli are implementing training in various courses under the aegis of KGMSDC Society. The budget is utilized for establishing Electrical Lab at KGTTI Hubli, Refrigeration and Air conditioning Lab at KGTTI-Mangalore, CNC Lab at Belgaum and Extension of CNC Lab at KGTTI Gulbarga.

#### **8) General Employment exchanges**

An amount of Rs.50.00 lakh is provided for this scheme. Rs.50.00 lakh is provided for this scheme. The budget will be utilized for performing the activities as per the guidelines of National Employment Service laid down by the Directorate General of Employment, New Delhi having national uniformity. Expenditure will be incurred towards new schemes like 'Job Fairs', 'Study Circles', computerisation & Web portal. Employment service which is a free service, acts as a facilitator.

'Job fairs' are being organized to make the enormous jobs available in the private sector to job seekers and to provide right human resource to industries. Free pre-examination training are being organized by the Employment Exchanges through 'Study Circles' to enable the job seekers to face the recruitment competitive examinations. The job speedy service to job seekers and employers.

#### **9) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013**

Rs.10114.00 lakh Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013, out of which Rs7032.00 lakh and Rs.3082.00 lakh are earmarked for SCP &TSP respectively.

#### **10) Skill Development Initiative**

An amount of Rs.70.00 lakh is provided for this scheme.

#### **11) Mokshagundam Vishveswaraiah Centre for Training the Master Trainers in Skill Development.**

An amount of Rs.500.00 lakh is provided for the scheme. To provide skill development in different sectors it is proposed to establish Devaraj Urs Skill Development and Vocational Training Research Institute. For the proposed programme Rs.500.00 lakh is allocated.

### **B. DISTRICT SECTOR SCHEMES**

#### **a) Central Plan schemes**

There are no schemes.

**b) Centrally sponsored schemes**

There are no schemes.

**c) Other ongoing schemes**

Training programme for SC/ST. Rs.51.00 lakh is provided for the scheme. Out of which Rs37.00 lakh and Rs.14.00 lakh are earmarked for SCP &TSP respectively

**d) New Schemes**

There are no schemes.

**C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17****a) Special Development Plan**

An amount of Rs.3000.00 lakh is provided under Special Development Plan.

**b) Special Component Plan**

An amount of Rs.11099.00 lakh is provided under Special Component Plan

**c) Tribal Sub Plan**

An amount of Rs.4729.00 lakh is provided under Tribal Sub Plan

**ABSTRACT**

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	920.00	1048.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	49273.00
New Schemes	-	-
<b>Total State Sector</b>	<b>920.00</b>	<b>50321.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	51.00
New Schemes	-	-
<b>Total District Sector</b>	<b>-</b>	<b>51.00</b>
<b>Grand Total</b>	<b>920.00</b>	<b>50372.00</b>

## Factories and Boilers

The department of Factories and Boilers is functioning with two separate wings viz., factory wing and boiler wing. The main activities of the department is to ensure the safe working environment to about 15.97 lakh working class who are working in 15,642 registered factories who are exposed to various dangerous operations while they are engaged in manufacturing activities it also shoulders responsibilities of regular inspections of 4511 registered boilers as per the specifications prescribed in the Indian boilers regulations, 1950 and to certified the boilers to ensure their safe working it also conduct the training programmes, seminars, workshops etc., to create awareness in the field of occupational safety, health, welfare amenities to the workmen and middle level management, regarding safe and fuel efficient working of boilers, compliance to the laws enforced by the department and also special focus on empowerment of women and persons working in registered factories.

### 1) Review of Annul Plan 2015-16

#### Financial Progress in annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Factories & Boilers	130.00	130.00

### 2) Annual Plan 2016-17

An amount of Rs.142.00 lakh is provided as State share for Factories and Boilers.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.



## e) Other Ongoing Schemes

### 1. Inspector of Factories

An amount of Rs.142.00 lakh is provided for this scheme. This plan is staff oriented plan to strengthen the enforcement in respect of ensuring the safety, health and welfare of employees working in registered factories and also safe working of registered boilers, steam pipelines etc.,

Organising various training programmes to create awareness and inculcate the habit of safety amongst the workmen and industrial Captains and also for empowerment of women working in registered factories.

### f) New Schemes

There are no schemes.

## B. DISTRICT SECTOR SCHEMES

There are no schemes.

## C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

There are no schemes.

### c) Tribal Sub Plan

There are no schemes.

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	142.00
New Schemes	-	-
<b>Total State Sector</b>	<b>-</b>	<b>142.00</b>
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>142.00</b>

## Labour

The maintenance of industrial peace and harmony in the state by preventing strikes, lockouts and the settlement of industrial disputes through conciliation and mediation, enforcing about 27 central and state and enactments, ensuring social and economic justice to the working class in the organized and un-organized sectors, periodical fixations and revisions of minimum wages for about 73 scheduled employments under the Minimum Wages Act. The implementation of the wage board recommendations and awards of labour courts and industrial tribunals, training rural workers under the Rural Workers Training Programme at block level, implementation of the ILO convention ratified by Govt. of India and film shows concerning health safety, welfare and enforcement of the provisions of the child welfare (Prohibition and Regulation) (Karnataka), Rules 1996 are the main areas of activity.

### 1) Review of Annual Plan 2015-16

<b>Financial Progress in Annual Plan 2015-16</b>		
	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Labour & Labour Welfare	8878.00	8994.00

### 2) Annual Plan 2016-17

A sum of Rs. 3499.00 lakh is provided in the Annual Plan 2016-17.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes

##### b) Centrally Sponsored Schemes

There are no schemes

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing Schemes

###### 1) Enforcement of Labour Laws

Rs.451.00 lakh is provided for this scheme. The budget proposed will be utilized for enforcement machinery constituted with 66 posts. Salary & non-salary expenses are met under this scheme.

## **2) Karnataka Labour Welfare Fund Contribution**

An amount of Rs.240.00 lakh is provided for this scheme. The amount will be utilised to make payment to the Karnataka Labour Welfare Board as State contribution in the ratio of 6:12:6 by the workmen, employer and the State Government respectively to take up welfare schemes to unorganised workers.

## **3) Child Labour Rehabilitation (Eradication of Child Labour)**

An amount of Rs.488.00 lakh is provided for this scheme, out of which Rs.80.00 lakh and Rs.31.00 lakh for SCP and TSP respectively. The budget will be utilized to rehabilitate the identified child labour.

## **4) Labour Welfare Board(Grant-in-Aid)**

An amount of Rs.11.00 lakh is provided for said Board for Grant-in-Aid this scheme. The budget will be utilized for providing social welfare benefits to the unorganized workers.

## **5) State Institute for Labour Studies in Association with National Law School.**

An amount of Rs.100.00 lakh is provided for this scheme. It is proposed to build well-equipped institute for training of Department officers, trade union leaders, NGOs & other stakeholders. One acre of land is available at Bagalakunte of Peenya. The said grant has to be released under Capital Head.

## **6) Karnataka State Un-organized Labour Social Security Board.**

An amount of Rs.109.00 lakh is provided for this scheme. The budget will be utilised to establish un-organized workers welfare board covering different segments of labour force like 43 unorganised sector.

## **7) Insurance for Drivers**

Rs.850.00 lakh is provided for this scheme. This scheme was implemented in the year 2012-13. Now, tenders have been finalised to cover all kinds of injuries including hospitalization. It is expected to cover 5 lakh workers under this scheme. The proposed budget included development of software, registration of service, administration and other programmes.

## **8) Contribution for New Pension scheme for un-organized workers**

An amount of Rs.100.00 lakh is provided for this scheme. During the year 2013-14, unorganized workers like tailors, dhobis, hamalis, small hotel workers, private bus & lorry drivers, domestic & automobile workshop workers were covered under the scheme. Recently another 32 categories have been included under this scheme. Totally, 43 categories of unorganized workers will be covered during the year 2014-15, approximately about 50000 beneficiaries will be covered.

## **9) Construction of Karmika Bhavan ( capital Outlay )**

An amount of Rs.1000.00 lakh is provided for this scheme.

## **10) Single Window Service Centre**

An amount of Rs.150.00 lakh is provided for this scheme.

## B. DISTRICT SECTOR SCHEMES

There are no schemes.

## C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

There are no schemes.

### c) Tribal Sub Plan

There are no schemes.

## ABSTRACT

	(Rs.in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	3499.00
New Schemes	-	-
<b>Total State Sector</b>	-	3499.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	3499.00

## EMPLOYEES STATE INSURANCE

The ESI Scheme is a multi-dimensional Social Security Scheme implemented in accordance with ESI Act 1948 and the rules and regulation framed there under. The scheme provides two types of service, namely, medical and non-medical. Medical Services are rendered by the ESIS (M) Services, department which is under the control of State Government Labour Secretariat. The non-medical Services (cash benefit) rendered through ESI Corporation, which is under the control of Central Government.

The ESI Act 1948 envisages the seven following benefits to the Insured persons and their family members.

Full medical care  
Sickness benefit  
Maternity benefit  
Disablement benefit  
Dependent benefit  
Funeral benefit  
Rehabilitation facility.(Rajiv Gandhi Sharmac Yojane)

In Karnataka full medical care is being extended to 22.45 lakh of Insured persons and about 107.00 lakh of their family members through a network of 09 E.S.I. Hospitals (including ESIC. Model Hospital, Rajajinagar & Peenya) 03 ESI Annex Hospitals, 109 ESI Dispensaries, one Diagnostic Centre and 11 Insurance Medical Practitioner system(Panel system) in the state. Medical facilities which are not available in ESI hospitals is being extended through 100 Private & Government tie-up hospitals throughout the state (super speciality/speciality)

The State Government has entered an agreement with ESI Corporation to provide full medical care to the insured persons and their family members for which ESI Corporation reimburse 7/8th share of the total expenditure made by the department subject to the ceiling limit prescribed from time to time and the State Government bears 1/8th share of the expenditure. The State Government initially bears the expenditure of the department and then gets reimbursed from ESI Corporation.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Employees State Insurance	10101.00	10101.00

### 2) Annual Plan 2016-17

An amount of Rs.8838.00 lakh is provided under Central Sector and Rs.1263.00 lakh is for the year 2016-17 under State Sector Schemes.

## **A. STATE SECTOR SCHEMES**

### **a) Central Plan schemes**

#### **1. Administrative Unit ( Hospitals and Dispensaries)**

Totally 49 institutions are functioning under the plan scheme of the department . As per the Agreement between the State Government and ESI Corporation, it is obligatory on the part of the State Government to provide full medical care to the beneficiaries. Since the State Government having the responsibility of extending medical care, it is necessary to continue all the plan schemes under hospital and dispensaries in the interest of the beneficiaries. The estimated cost of continuation of ongoing schemes of the department works out at Rs.10101.00 lakh. Out of which Rs.8838.00 lakh is Central Share and Rs.1263.00 lakh is State Share.

### **b) Centrally sponsored schemes**

There are no schemes.

### **c) Additional Central Assisted Schemes**

There are no schemes.

### **d) Externally Aided Projects**

There are no schemes.

### **e) Other Ongoing schemes**

There are no schemes.

### **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## **C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

There are no Schemes.

### **b) Special Component Plan**

There are no schemes.

### **c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

	(Rs.in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	8838.00	1263.00
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: State Sector</b>	<b>8838.00</b>	<b>1263.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>8838.00</b>	<b>1263.00</b>

## **WOMEN AND CHILD DEVELOPMENT**

The National Perspective Plan for Women aims at economic development and integration of women into the mainstream economy at equity and social justice. All round development of women is to be achieved by treating them not merely as providers and producers, but also as individuals with a right to human dignity. Hence, the Department of Women and Child Development has changed its focus from welfare to development. To ensure that children get protection against neglect, abuse and exploitation, the Department has taken up schemes and programmes to guarantee their basic human rights including survival, development and full participation in social, cultural, educational and other endeavours necessary for their individual growth and well-being.

### **1) Review of Annual Plan 2015-16**

	<b>(Rs. in Lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Women and Child Development	<b>193344.00</b>	<b>195678.74</b>

### **2) Annual Plan 2016-17**

An amount of Rs.93367.00 lakh is provided under State Sector and Rs.106656.00 lakh is provided in the District Sector.

#### **A. STATE SECTOR SCHEMES**

##### **a) Centrally sponsored schemes**

##### **(i) Integrated Child Development Services Scheme (Cell at Head Office)**

The sharing pattern of administrative cost is 60:40 borne by Central and State Government respectively towards payment of salary of staff of State, POL, contingency, medicine kit, uniform to AWWs and AWHs etc.

An amount of Rs. 4000.00 lakh is provided in the annual plan 2016-17, for the ICDS cell at Head Office in order to meet the salaries, purchase of PSE Kits, Medicine Kits, Uniforms to AWW/Helpers and to monitor the implementation of the ICDS programme, which will be shared by GOI and State Government on 60:40 basis. It also includes new announcement made in the 2016-17 Budget Speech Para No: 148 – To convert 10000 Anganawadi Kendras as child friendly centres under Balasnehi Kendras Scheme under which Rs. 10000/- per centre will be given.

##### **ii) Training for Anganwadi Workers**

Training is an integral part of the scheme for all levels of ICDS functionaries to enable them to bring about a social change in the community. The CDPOs/ACDPOs are trained at NIPCCD, Southern Regional Centre, Bangalore and Supervisors are given job training and refreshes training at the Middle Level Training Centre located at Ujire, Dakshina



Kannada district. The Anganawadi workers are given 30 days job training after their initial recruitment and refresher course training is given once in 2 years, through 20 Adganawadi Training Centres located in the State. The Anganawadi Helpers are also given orientation training and refresher course training in these centres.

An amount of Rs 2143.00 lakh is provided in the Annual Plan 2016-17, for training Anganawadi workers and helpers through recognized NGOs. The budget will be shared on 60:40 basis by GOI and State Government.

### **iii) Integrated Child Protection Scheme**

This scheme is implemented in the State with the emphasis on civil society partnership and deals with both children in need of care and protection and those in conflict with law. the MOU with MWCD was signed on 23.3.2010. The Juvenile Justice (Care and Protection of Children) Act 2000, a Central Act, has come in to force with effect from 1<sup>st</sup> April 2001. The Act was amended in 2006 and published in the official gazette on 23.08.2006. Government of India have formulated Juvenile Justice (Care and Protection of Children) Rules, 2007 which have been notified in the Karnataka Gazette on 25<sup>th</sup> September 2008. The State Rules have been approved by the Parliamentary Affairs and Legislation Department and also notified in the Karnataka Gazette on 30.12.2010.

As per the provisions of the Act, 33 Child Welfare Committees have been constituted in 30 districts, and 30 Juvenile Justice Boards have been constituted for the functioning of 16 Observation Homes in the state. 56 Children's Homes are functioning in the State and 40 Special Juvenile Police Units have also been set up. The State Child protection Society has been registered on 5.2.2011.

The scheme has been revised by GOI with effect from 1-4-2014 and the State Government has issued administrative orders on 17-10-2014 to implement the scheme as per the revised guidelines.

An amount of Rs. 4000.00 lakh is provided in the Annual Plan 2016-17 which is shared by GOI and State as per the schematic pattern (CSS 60:SS 40).

### **iv). Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)**

GOI has formulated a new scheme called "Rajiv Gandhi Scheme for Empowerment of Adolescent Girls – SABALA" which is merger of "Kishori Shakti Yojana (KSY) and Nutrition Programme for Adolescent Girls (NPAG). This scheme is being implemented on pilot basis using the infrastructure of the ICDS in 9 districts (Gulbarga, Kolar, Dharwar, group of 11 to 18 years. Under the scheme, nutrition component and non-nutrition component service is provided. Supplementary Nutrition is provided to Adolescent Girls as take home ration on an average of 300 days in a year at the cost of Rs. 5.75 per beneficiary per day. The sharing pattern is 60:40 by GOI and State Government respectively.

Budgetary provisions for non-nutrition component is Rs. 3,80,000/- per ICDS Project under this component. Adolescent Girls will receive life skill education, nutrition and health education, awareness about socio-legal issues, vocational training etc. Chickmagalur, Bengaluru Rural, Bellary, Bijapur, Kodagu and Uttara Kannada) of Karnataka.

An amount of Rs. 434.00 lakh is provided in the Annual Plan 2016-17.

#### **v) Indira Gandhi Mathrutva Sahayoga Yojane**

This scheme is implemented as a pilot project. In order to ensure national coverage and diversity of implementation experiences, IGMSY is a pilot study which has been implemented in 52 identified districts amongst all the States/UTs across the country. Presently in Karnataka 2 district i.e Kolar and Dharwad are implemented. In this scheme Pregnant women and lactating women are given Rs. 4000 per beneficiary on certain conditions in three instalments . The sharing pattern is 60:40 by GOI and State Government respectively.

An amount of Rs. 3600.00 lakh is provided in the Annual Plan 2016-17.

#### **vi) Sneha Shivir**

Under this scheme 4-5 anganwadi centres in a cluster are selected and parents and care-givers of severely and moderately malnourished children are given training for 12 days in preparation of nutrition food, feeding practices and health and hygiene. Further, follow up is undertaken for 18 days to support to implement the new practices learnt during training, administrative sanction has been given to implement this scheme in 4 high burdened districts of Bagalkote, Kolar, Bellary and Gulbarga. The sharing pattern is 60:40 by GOI and State Government respectively.

An amount of Rs. 424.00 lakh is provided in the Annual Plan 2016-17.

#### **vii) Multi Sectoral Nutrition Programme**

The objective of the scheme is to address the maternal and child under nutrition in 4 high burden districts namely Kolar, Bagalkote, Bellary and Gulbarga in central and state government ratio of funding 60:40. Under this programme IEC activities, strengthening training programmes, meeting/workshop with related departments, programmes with community interventions will be organized. District nutrition councils will be established in the leadership of District Commissioner.

An amount of Rs.50.00 lakh is provided in the Annual Plan 2016-17.

#### **viii) Maintenance of Anganwadis**

Maintenance of anganwadi buildings – scheme will be implemented at total cost of Rs. 764.00 lakh with state and central sharing of 40:60 ratio in all the 30 district in the state. Unit cost for annual maintenance of each anganwadi buildings is Rs. 2000/-.

An amount of Rs. 810.00 lakh is provided in the Annual Plan 2016-17.

#### **ix) One Stop Center at Udupi**

Ministry of Women and Child Development has intended to establish One Stop Centre to support women affected by violence. These centres will be provided support and assistance including legal, medical, psychological and counselling support under the roof, In the 1<sup>st</sup> pahse one OSC shall be established in every State on pilot basis. Based on this

Government of India has sanctioned grants to establish OSC in Karnataka at udupi District and steps are being taken to start the construction of the building.

An amount of Rs. 11.00 lakh is provided in the Annual Plan 2016-17.

**x) Beti Bachavo Beti Padavo**

Beti Bachavo Beti Padavo programme was launched on 26-01-2015 in Vijayapura district Karnataka State. In collaboration with Education Department an awareness programme was organized about Beti Bachavo Beti Padavo Scheme to the students, teachers, Asha workers, Anganwadi workers and self help group members. GOI gives 100% assistance to this scheme.

An amount of Rs. 83.00 lakh is provided in the Annual Plan 2016-17.

**c) Additional Central Assistance schemes**

There are no schemes.

**d) Externally Aided Projects**

There are no Schemes.

**e) Other Ongoing Schemes**

**1. Direction and Administration**

An amount of Rs. 920.00 lakh is provided under this head for the Annual Plan 2016-17. Towards salary of the staff of 10 P.O. Act and Monitoring cell under Child Marriage Prevention Act, modernisation, purchase of computers, purchase of new vehicles and outsource staff salary. Provision is also made for IEC materials activities.

**2. Financial Assistance to Recipients of Bravery Awards and Conduct of Children's Day Celebrations and International Women's Day Celebrations - Bal Bhavan Scheme**

Bal Bhavan Society, Bangalore has initiated action to strengthen creative and recreational activities for children in all the taluk and district head quarters. This is a huge task taken up with the help of Official Committees constituted for the purpose.

The land for the activities is provided by Government and Bal Bhavan Society has to create the necessary infrastructure. At present district bal bhavans are functioning in 18 districts out of 30, and even in these functioning 18 districts, proper infrastructure is not in place. Many districts are requesting for funds to take up construction of buildings for conducting activities. Bal Bhavan Society has to provide necessary funds apart from the contribution generated locally.

To give educational incentives to children who are recipients of bravery awards and provide financial assistance to voluntary organisations to organise Children's Day celebrations and also celebrate International Women's day and to provide Kittur Rani Chennamma Award. Funds also spent to take up development activities in Balbhavans.

Under this head of account total Rs. 500.00 lakh is provided. Out of which Rs. 440.00 lakh for Balbhavan activities and Rs. 40.00 laksh for Children's day, Women's Day activities.

### **3. Prevention of Trafficking of Women & Child**

Rs. 45.00 lakh are provided in the Annual Plan 2016-17.to give training and awareness to anti trafficking Committee members of District level, taluk level and village level to prevent trafficking of women and children. Training will be imparted to the officers working in the field and awareness will also be created to general public through kala jathas, cycle jathas seminars, street plays etc.

### **4. Bhagyalakshmi**

The bias against the girl child is reflected in the fall of child sex ratio (0-6 years) which has declined from 960 in 1991 to 949 in 2001. To correct this adverse sex ratio and to give moral courage to BPL families and also to eradicate the social evils such as child labour, female foeticide, child marriage, child trafficking and promote overall development of girl child in the fields of health, education, nutrition care etc., a programme called Bhagyalakshmi has been introduced from the year 2006-07.

The scheme was partially modified during August 2008. The revised scheme is applicable to all children born on or after 01/08/2008.

The modifications made to the existing scheme are as indicated below:

- An amount of Rs. 19,300/- will be deposited with the financial institution in the name of the first girl beneficiary and Rs. 18,350/- in the name of the second girl beneficiary of the same family. On attainment of 18 years of age, the first girl beneficiary of the family who fulfils the conditions of the scheme will get a maturity amount of Rs. 1,00,097/- and the second girl beneficiary will get Rs. 1,00,052/-.
- The beneficiaries who are desirous to continue higher education after passing SSLC and have attained 15 years of age are eligible to pledge the bond and avail loan upto a maximum of Rs. 50,000/- from recognized banks.
- The father/mother/guardian of the beneficiary belonging to landless rural family are eligible to avail benefit under Janashree Bhima Yojana.
- The scholarships and medical reimbursement benefits have been withdrawn.

An amount of Rs. 33366.00 lakh is provided in the Annual Plan 2016-17.

### **5. Hoysala and Keladi Chennamma Prashasthi**

Government has introduced this scheme to the children in the age group of 6-15 year for boys and girls who have shown exemplary courage in saving the life of others. Two boys from each district are identified under Hoysala Award and two girls from each district are identified under Keladi Chennamma Award. It carries a cash prize of Rs.10,000.00 and a citation. Rs. 45.00 lakh is provided in the Annual Plan 2016-17.

### **6. Constitution of Karnataka State Commission for Protection of Child Rights.**

The Karnataka State Commission for Protection of Child Rights, Bangalore (KSCPCR) has been set up by the state government in July 2009. It is an independent

statutory body under the Commissions for Protection of Child Rights Act,2005 to protect and promote child rights in the state in consonance with the provisions of the Constitution of India and United Nation Convention on the Rights of the Child,1989.

An amount of Rs. 350.00 lakh is provided in the Annual Plan 2016-17.

#### **7. Medical Expenses of Mal nourished Children - Bala Sanjeevini**

This is a new scheme initiated in the year 2010-11 to focus on rehabilitation and treatment of severely malnourished children. An amount of Rs.750 is being given to meet therapeutic and medical needs of malnourished children under medical expenses of severely malnourished children scheme. Children requiring tertiary care receive a maximum of Rs.35000 and in cases of neonatal care, the amount goes up to Rs.50000 under Balasanjeevini scheme.

Rs. 3312.00 lakh is provided in the Annual Plan 2016-17.

#### **8. Bala Vikas Academy**

For all round development of child considering education, music and art. Special programs should be planned to the economically and socially backward children and identify the hidden talents of children in various fields.

Rs.475.00 lakh is provided in the Annual Plan 2016-17, to carry out the activities of the academy.

#### **9. Special care Centre for Children**

This programme is implemented from April-2010 for providing care and support to children who have lost their parents(orphans) due to HIV/AIDS and those infected and affected by HIV/AIDS. The Department is co-ordinating with other convergent departments like Education, Health, Social Welfare, Karnataka State AIDS Prevention Society and Karnataka Health Promotion Trust etc to implement the scheme.

Under the scheme financial assistance is provided for treatment for children suffering from HIV- AIDS.

An amount of Rs. 900.00 lakh is provided in the Annual Plan 2016-17.

#### **10. Suraksha – Scheme of Assistance for Victims of Acid Attack(Women’s Commission)**

Rs. 50.00 lakh are provided in the Annual Plan 2016-17 to give shelter, financial assistance, legal assistance, counselling to build up confidence for the victims and also provide training in economic development activities to make them self reliant.

#### **11. Scheme of Protection against Domestic Violence**

This Act provides for more effective protection of rights of women guaranteed under the Constitution. For effective implementation, the Protection of Women from Domestic Violence Rules, 2006 came into force on the 26<sup>th</sup> day of October 2006. The Act is being implemented in Karnataka from June-2007.

Free Legal Aid Centres have been set up in the office of Child Development Project Officers in all districts, in association with Karnataka Legal Services Authority. In these centres, experienced advocates provide legal assistance on every Wednesday and Saturday.

19 Swadhar Centres, 28 Short Stay Homes and 68 Santhwana Centres are notified as Shelter Homes to provide shelter and counselling to women who are victims of domestic

violence. In addition to this, 116 NGOs are notified as Service Providers to provide legal, medical and other aid and to protect the interests of women who are victims of domestic violence.

The protection of women from Domestic Violence Act 2005 represents a landmark in the achievement of gender equality for Indian women. It is a comprehensive and effective law to help women who are victims of domestic violence. Under section 8 of the act, the state is required to appoint one Protection Officer(Group B) for every taluk along with supporting staff. However, based on the study conducted by DPAR, sanction has been accorded to appoint 47 protection Officers in 47 selected taluks of 19 districts vide G.O.dt. 4.12.2010.

Rs. 800.00 lakh is provided in the Annual Plan 2016-17.

### **Welfare Programmes for Women:**

#### **12. Hostels for girls :**

The girls from rural and from most backward areas drop out of school at a very early age due to non-availability of suitable and safe accommodation in Hobli headquarters or even in taluk headquarters to pursue their education.

#### **Objectives:-**

- To enable girls from rural areas to avail facilities for higher education.
- To reduce school dropouts.

NGOs are provided financial assistance to run hostels. At present 44 girls hostels are functioning in the state (23 Pre metric hostels and 11 are post metric hostels).

#### **13. Santhwana:**

Women who are victims of various atrocities such as dowry, rape, sexual harassment, domestic violence etc., are subjected to physical and mental torture besides having to face social & financial problems. With a view to console these women and rehabilitate them, the scheme of “Santhwana” was launched during the year 2001-02

#### **Objective:-**

- The scheme not only aims at providing legal assistance, financial relief, temporary shelter, and protection to victims of atrocities, but also helps them to be self-reliant by providing training in order to empower these women to lead a life like other women in the society.
- Helping them to be self reliant and empower them by providing training to these women.

The Santwana scheme provides temporary shelter and protection to the women who are victims of sexual abuse, rape and dowry harassment and other atrocities at home. Besides providing shelter and counselling, the victims are also provided with assistance for pursuing education and vocational training for self-sustenance. In extreme cases of atrocities involving the death of the victim financial relief in the form of deposit is given to her kin,

which can be encased by her / him on attaining majority. The scheme is being implemented through NGOs. 165 Santhwana centers are functioning the State.

#### **14. Anganawadi Workers & Helpers Death Relief Fund**

Anganwadi workers and Helpers are working on an honorary basis in ICDS projects. Whenever cases of death of anganwadi worker/helper occur during service, their families are given support by providing financial assistance. A sum of Rs.50,000/- /Rs 50,000/- to the legal heir of the deceased anganwadi worker / anganwadi helper respectively is paid as death relief.

In addition to this, financial assistance is provided to workers and helpers who are suffering from severe ailments. The same amount is given as medical relief to them. AWWs/Helpers who have completed a minimum of one year of service are eligible for financial assistance. This is a gesture of the Department to support them and their families in their sickness or death.

Under Women Welfare Programmes Scheme no 13,14 and 15 An amount of Rs. 1800.00 lakh is provided in the Annual Plan 2016-17.

#### **15. State Commission for Women**

An amount of Rs . 851.00 lakh is provided in the Annual Plan 2016-17, to meet the administration cost and awareness programmes.

#### **16. Stree Shakthi**

Stree Shakthi Project was launched throughout the State during 2000. The aim of the project is to empower women economically and socially by organizing them in self help groups. At present 1,40,000 self help groups have been formed in the state. 20.00 lakh women members have been registered in these groups.

It is proposed to provide vehicles at the district level to help the members of SHGs to sell the products . During 2012-13, 2013-14 and 2014-15 Mobile Marketing Van facility implemented for 30 Districts.

It also includes Announcement made in the 2016-17 Budget Speech Para No: 165 - "Stree Shakthi Koushalya" Programm will be launnced to enable women of the Stree Shakthi Groups to become independent entrepreneur by imparting training to theme by Karnataka State Employment Training Department for which Rs. 2.50 crore will be provide.

An amount of Rs. 7750.00 lakh is provided in the Annual Plan 2016-17.

#### **17. Empowerment of Stree Shakthi Clusters and Block Societies-SDP**

To strengthen Cluster and Block Leel Societies Training Programme is taken up under Special Development Programme.

There is no budgetary provision for the Annual Plan 2016-17

#### **18. Buildings- (Repairs)**

Rs. 50.00 lakh is provided in the Annual Plan 2016-17 for repairs, additions and alterations of buildings owned by the Department.

## **19. Buildings Construction**

Rs.300.00 lakh is provided in the Annual Plan 2016-17, for constructing buildings for correctional institutions and staff quarters and office buildings.

## **20. Construction of Anganwadi Buildings (NABARD Assistance)**

Considering the imperative need of providing buildings to run anganwadi centres. NABARD is extending financial support in the form of loan for their construction. In the construction of buildings, NABARD share is 85% and 15% is borne by the GOK. The GOK has to refund the loan to NABARD within 7 days.

Rs.7702.00 lakh in the annual plan 2016-17 have been provided for constructing Anganwadi Buildings under RIDF assistance.

## **21. Construction of Marketing Outlets for Stree Shakti Products at Taluka Level**

Rs. 150.00 lakh is provided in the Annual Plan 2016-17, to construct outlets for marketing products produced by Stree Shakti Groups at all 175 Taluk level and Stree Shakti Bhavans to help SHGs and federation to conduct meetings, workshops, training and to organize exhibitions and marketing melas to sell the products produced by SHGs.

## **22. Construction of Training institute for SHGs and Clusters**

Department has constructed Training institutes at divisional level to provide training to the members SHGs and Clusters . Rs. 100.00 lakh in annual plan 2016-17 is provided with a view to provide basis infrastructure facilities to the training institutes.

## **23. Construction of Anganawadi buildings (SDP)**

According to Dr. Nanjundappa report on Regional imbalances, 114 backward taluks have been identified as backward, more backward and most backward taluks. These are given priority in construction of AW buildings under Special Development Programme.

Department has taken up a scheme of construction of anganawadi buildings in 114 taluks under SDP. Hence an amount of Rs. 500.00 lakh in annual plan 2016-17 is provided to take anganwadi buildings as per norms.

## **24. Working Women's Hostel**

To provide safe and suitable accommodation facilities for working women. An amount of Rs. 47.00 lakh is provided in the Annual Plan 2016-17.

## **25. New pension scheme for Anganwadi Workers and helpers**

A contributory pension scheme has been launched in the State for Anganawadi Workers and Helpers wherein they contribute Rs.150.00 and Rs.75.00 respectively each month. An amount Rs.1500.00 lakh is provided in the Annual Plan 2016-17.

## **26. Assured Income Scheme for Orphan and Destitute Children**

Orphan and destitute children undergoing long term rehabilitation in Government Children Homes under the Juvenile Justice Act, will be provided with insurance to provide livelihood security.

An allocation of Rs. 24.00 lakh is provided in the Annual Plan 2016-17.



## **27. Up gradation of Anganawadi Buildings**

An amount of Rs. 2000.00 lakh is provided for Up gradation of Anganawadi Buildings.

## **28. Unspent SCSP – TSP amount as per the SCSP – TSP Act**

An amount of Rs. 2148.00 lakh is provided in the capital head of account for the year 2016-17, it has proposed to implement the Women and Child Development ongoing schemes.

## **SCHEMES OF WOMEN DEVELOPMENT CORPORTION.**

### **1. Administrative Expenses (WDC)**

Rs. 650.00 lakh in the annual plan 2016-17 have been provided for staff salary and office expenses.

### **2. Rehabilitation of Devadasis (WDC)**

This scheme is being implemented in 14 districts of North Karnataka. Under this scheme, Devadasis are provided with financial assistance by way of 50% subsidy from the Corporation and 50% loan from the banks, for taking up income generating activities with a unit cost of Rs. 20000. In addition, awareness campaigns against this evil system, formation of self help groups providing microcredit to the groups at 6% p.a. interest and, health camps are also being implemented.

An amount of Rs. 300.00 lakh is provided in the Annual Plan 2016-17.

### **3. Training Programme for Women for Self-employment through WDC**

Under this scheme, various job oriented and skill training programmes are provided to women aiding their self employment, with a special focus on widows, physically handicapped and the destitute. The training programmes are organized through Central Government, State Government, and bank sponsored organizations.

Rs.416.00 lakh in annual plan 2016-17 to take up training programmes for economically backward women to facilitate them to pursue various technology oriented courses of six months duration and also provide Rs 500.00 per month per candidate as stipend.

### **4. Udyogini-WDC**

Udyogini is designed to promote income generating activities by women and the same is encouraged through loans from banks and subsidies from KSWDC. For special category women, a subsidy of 30% of the project cost subject to a maximum of Rs. 10000 and for general category women, a subsidy of 20% of the project cost subject to a maximum of Rs. 7500.00 is provided.

Rs.1500.00 lakh in the annual plan 2016-17 have been provided to give financial assistance to poor women to take up business and trading activities under this scheme.

## **5. State Resource Centre and Marketing Assistance (WDC)**

Under this scheme, KSWDC has established 30 Women's self employment counseling centers in Karnataka, to provide information /counseling about self employment, training, market assistance, economic activities etc., to women.

An amount of Rs. 228.00 lakh is provided in the Annual Plan 2016-17.

## **6. WDC-Investments**

Rs.65.00 lakh in the annual plan 2016-17 have been provided as share capital to the WDC in order to supplement the assistance required for different schemes undertaken by the WDC.

## **7. Pension to Ex-Devadasi (WDC)**

Under this Pension scheme Monthly pension of Rs.500/- is being extended to the Ex-Devadasis who have crossed 45 years of age and can lead their life respectfully.

Rs. 3520.00 lakh is provided in the Annual Plan 2016-17.

## **8. Construction of Houses for Devadasis under -KWDC**

The Corporation also runs schemes that provide pension and housing support to devadasis. Houses are constructed through the Rajiv Gandhi Rural Housing Corporation for those devadasis who own sites.

An amount of Rs. 2000.00 lakh is provided in the Annual Plan 2016-17.

## **9. Micro Credit Financing for SHG's (WDC)**

This is a new scheme introduced in 2011-12 which provides loans to members of SHGs to improve their economic status. Loan of Rs 5000 to Rs 10000 are being sanctioned to each member subject to a maximum of Rs 1.00 lakh to each SHG with interest rate of 6% per annum.

An amount of Rs. 1000.00 lakh is provided in the Annual Plan 2016-17.

## **10. Sex Workers Rehabilitation**

This is a new scheme introduced in 2012-13, the situation of the sex worker are in pitiable condition to lead honourable life in the society the Government has introduced this scheme. Those who are willing to come out from their profession, the Corporation provides self employment training programme and also loan facilities through Nationalized Banks/Co-operative Banks up to unit cost of Rs.1.50 lakh. Corporation extends subsidy of 30% of project cost or Rs.30, 000/- whichever is less.

An amount of Rs. 200.00 lakh is provided in the annual plan 2016-17.

## **11. Rehabilitation of Transgender**

This is a new scheme introduced in 2012-13 which provides individual loans and training programmes to transgenders (Hijidas, Kotis, Jogappas, F to M, M to F, Mangala Mukhi) in Karnataka, these persons were exploited by the society to bring them on main

stream, the Corporation is extending the Financial Assistance of Rs. 20000/- as subsidy to each beneficiary and also training.

An amount of Rs. 200.00 lakh is provided in the Annual Plan 2016-17.

## **12. Interest Subsidy for Women through KSFC**

An amount of Rs. 250.00 lakh is provided in the Annual Plan 2016-17.

## **13. Unspent SCSP – TSP amount as per the SCSP – TSP Act 2013**

An amount of Rs. 798.00 lakh is provided in the revenue head of account for the year 2016-17, it has proposed to implement the Karnataka State Women Development Schemes.

## **14. Samurdhi**

Announcement made in the 2016-17 Budget Speech para no: 163- Rs.1000.00 lakh will be provided under this scheme for 10000 women who are running small road side business.

## **B. DISTRICT SECTOR SCHEMES**

### **Integrated Child Development Services**

The Salaries, Honoraria, Monitoring and Evaluation. As per revised guidelines of ICDS Administrative cost of District ICDS Cell/ 204 ICDS projects ( Contingency, POL, Office rent, Establishment cost) sharing pattern of GOI is 60 and GOK share 40.

An amount of Rs. 104375.00 lakh is provided in the Annual Plan 2016-17.

### **Maintenance of Angnwadi Buildings**

An amount of Rs. 2281.00 lakh is provided in the Annual Plan 2016-17, this budget will be utilized for purchase of fan / electricity/repair of buildings.

## **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

An amount of Rs.500.00lakh is provided for Anganwadi buildings.

### **b) Special Component Plan**

An amount of Rs.20341.00 lakh is provided for SCP in the Annual Plan 2016-17.

### **c) Tribal Sub Plan**

An amount of Rs.7397.00 lakh is provided for TSP in the Annual Plan 2016-17.

## ABSTRACT

(Rs. in lakh)		
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	3235.00	4456.00
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	88911.00
New Schemes	-	
<b>Total: State Sector</b>	<b>3235.00</b>	<b>93367.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	106656.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>106656.00</b>
<b>Grand Total</b>	<b>3235.00</b>	<b>200023.00</b>

## WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES

Inclusive growth demands that all social groups have equal access to services provided by the State and equal opportunity for upward economic and social mobility. It is also necessary to ensure that there is no discrimination against any section of the society. In India, certain social groups such as the SCs, STs, OBCs and Minorities have historically been disadvantaged and vulnerable. Further, there are other groups who may be discriminated against and suffer from handicaps. These include persons with disabilities, older persons, street children, beggars, and victims of substance abuse. The Constitution of India contains various provisions for the development of marginalized groups, for instance, Article 341 for SCs, Article 342 for STs, Article 344 OBCs, and Article 30 which provides the right to minorities to establish and administer educational institutions, and so on. Their individual and collective growth, however, cannot be ensured without improving their surroundings and providing clean drinking water, toilets and educational opportunities.

Schemes for improving the socio-economic conditions of Scheduled castes and scheduled tribes are being implemented by the Commissionerate of Social Welfare, Directorate of Tribal welfare and the Karnataka SC and ST Development Corporation, as also under the budgets of development departments under the SCP and TSP. The Social Welfare Department oversees the implementation of schemes by other departments for the Welfare of SCs and STs.

### 1) Review of Annual Plan 2015-16

	Outlay (BE)	(Rs. in lakh) Anticipated Expenditure (RE)
Welfare of SC	246735.00	250212.55

### Physical Progress in Annual Plan 2015-16

Item	Unit	Target	Anticipated Achievement
Award of Pre-matric Scholarship to students in classes I to X.	Lakh	11.10	0.65*
Award of Post-matric scholarships	Lakh	3.29	0.66
Starting of new Pre-matric hostels	Nos.	52	32
Starting of new Post-matric hostels	Nos.	32	18
Starting of new Residential schools	Nos.	55	50
SC Development Corporation beneficiaries	Nos.	50000	47708

\*For awarding Pre-metric scholarships online registration is under progress. Scholarships will be released shortly.

### 2) Annual plan 2016-17

A sum of Rs. 218212.00 lakh is earmarked under the State Sector and Rs. 67923.00 lakh under the District sector.

## **A. STATE SECTOR SCHEMES**

### **a) Central Plan Schemes**

#### **1. Construction of Hostel Buildings (State Plan)**

An amount of Rs. 10885.00 lakh has been provided for construction of 22 hostel buildings during 2016-17.

### **b) Centrally sponsored schemes**

There are no schemes.

### **c) Externally Aided Projects**

There are no schemes.

### **d) Other Ongoing Schemes**

#### **1) Direction and Administration**

Rs.300.00 lakh is provided in the Annual Plan 2016-17 towards payment of salary, electricity bill and vehicle maintenance of Commissionerate of Social Welfare.

#### **2) Machinery for Enforcement of Untouchability Offences Act 1955**

Rs.613.00 lakh has been provided in the Annual Plan 2016-17 for meeting the expenses and strengthening the Directorate of Civil Rights Enforcement Cell as per the provisions made under the PCR Act 1955, POA Act 1989 and POA Rules 1995.

#### **3) Research Institute under Dr. B.R. Ambedkar Birth Centenary Programme**

Rs.105.00 lakh is provided in the Annual Plan 2016-17 to meet the administrative expenses like salary payment, vehicle maintenance electricity bill etc. A part of the amount is utilized for research projects, evaluation studies, training, and maintenance of museum, publication of "Samaja Kalyana Varthe" and printing of calendar.

#### **4) Karnataka State Commission for SCs and STs**

A sum of Rs.210.00 lakh is provided in the Annual Plan 2016-17 towards payment of salary, rent, vehicle maintenance, electricity bill etc.

#### **5) Debt on HUDCO loan**

A sum of Rs.11.00 lakh has been provided for the year 2016-17 for interest payment.

#### **6) Karnataka Residential Educational Institution Societies (KREIS)**

KREIS is managing 152 Morarji Desai Residential schools and 82 Kittur Rani Chennamma Residential schools for girls. Apart from this 12 pre-university science colleges are maintained by the KREIS. A sum of Rs.650.00 lakh has been provided for the year

2016-17 for salary of employees, rent, vehicle maintenance and other administrative expenses.

#### **7) Maintenance of Morarji Desai Residential schools Transferred from Zilla Panchayat**

KREIS is maintaining 152 Morarji Desai Residential schools, 82 Kitturu Rani Chennamma Residential schools for girls' schools and 12 PU colleges for which a sum of Rs.31292.00 lakh is provided for the year 2016-17 towards maintenance.

#### **8) Conducting Seminars and Workshops**

To create awareness among the public and SC/STs regarding removal of untouchability, and provisions of the PCR Act 1955 and POA Act 1989 and Rules etc., Seminars, Workshops and Street Plays will be conducted at District level / Taluk level / Hobli level and Gram Panchayat level. Rs. 500.00 lakh are provided in the Annual Plan 2016-17.

#### **9) Eradication of Untouchability**

To eradicate untouchability, the department is providing financial assistance to inter-caste married couples to encourage such marriages. For this an amount of Rs. 500.00 lakh are provided for the year 2016-17.

#### **10) Compensation to Scheduled Caste victims**

To pay compensation to Scheduled Caste atrocity victims and take up relief and rehabilitation measures, a sum of Rs. 1000.00 lakh has been provided for the year 2016-17.

#### **11) Repairs to hostels and Residential Schools**

An amount of Rs. 14955.00 lakh has been provided under the scheme for taking up repair works in pre matric / post matric hostels and Morarji Desai Residential schools and kittur Rani Chennamma Residential schools.

#### **12) Karnataka State Safai Karmachari Commission:**

An amount of Rs. 200.00 lakh has been provided under the scheme for payment of salary and allowances and recurring and non recurring office expenses of the newly formed Karnataka State "Safai Karmachari commission". which is formed to look into the welfare of safai karmacharies.

#### **13) Dr. Babu Jagjeevanram Leather Industries Development Corporation:**

An amount of Rs. 4500.00 lakh is provided under the scheme for conducting training programmes for leather artisans, providing self employment, setting up of modern KIOSK, for providing rebate on sales, organizing exhibition cum sales camps, construction of "Dr. Babu Jagjeevanram Charmodhyoga Koushalya Bhavan" at Bangalore etc.

#### **14) Various Development Programmes for Scheduled Caste**

Rs.28900.00 lakh has been provided in the Annual Plan 2016-17.

### **15) Various Development Programmes for Scheduled Caste – Capital Expenditure**

An amount of Rs. 71925.00 lakh is provided under the scheme for constructing a Research center in the name of Babu Jagagevanaram at Bangalore. Statue in memory of Social justice of L.G.Havanur in this year, for formulating special schemes for identification and development of nomadic and semi nomadic SC people, for providing financial assistance to educational institutions run by SC religious organizations, to set up study centre of lowest strata communities in the National Law School University.

### **16) Development of Banjara Community**

Rs.7500.00 lakh has been provided in the Annual Plan 2016-17. It is provided to open regional offices of Karnataka Thanda Development Corporation offices at Mysore, Tumkur, Koppal, Dharwad and Raichur districts. Construction of complexes which will include office buildings for these offices and also community halls will be taken up under the scheme. And also providing infrastructure facilities to Thandas, conversion of Thandas into revenue villages, training programmes for Thanda dwellers etc., will also be taken up.

### **17) Construction of hostel buildings**

Rs.600.00 lakh has been provided in the Annual Plan 2016-17 for construction of hostel buildings as per GOI plan, construction of Taluk and District social welfare offices subject to availability of sites.

### **18) Coaching and Allied Scheme**

Pre-Examination Training Centres (PETC) for SCs / STs offer coaching for various Competitive Examinations conducted by the Karnataka Public Service Commission (KPSC) especially for KAS, Union Public Service Commission (UPSC) for IAS/IPS/IFS, and Other Board Examinations conducted by the Railways, Banking and Insurance Companies etc. In addition, financial assistance is provided to SC/ST candidates to obtain coaching in reputed Private Institutions in Delhi, Hyderabad and Bangalore. A sum of Rs.2000.00 lakh has been provided under Coaching and Allied Scheme for the year 2016-17.

### **19) Construction of Hostel and Residential School Building**

Rs.41200.00 lakh are provided in the Annual Plan 2016-17.

### **20) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.**

Rs. 11251.00 lakh are provided for SCP in the Annual Plan 2016-17.

## **B. DISTRICT SECTOR**

Rs. 67923.00 lakh has been earmarked in the Annual Plan 2016-17 for the following District Sector Schemes, out of which Rs.62118.00 is provided under Special component Plan.

- Direction and Administration – Rs.1052.32 lakh have been provided.
- Maintenance of post metric SC hostels -Rs.6560.68 lakh have been provided.



- Concessions to SCs students -Rs.20.00 lakh have been provided.
- Book banks in Medical and Engineering colleges - Rs.136.00 lakh have been provided.
- Assistance to college students, other concessions and assistance to meritorious SC Students -Rs.9151.00 lakh have been provided.
- Training for Law graduates -Rs.361.00 lakh have been provided.
- Maintenance of Government pre metric hostel buildings - Rs.737.00 lakh have been provided.
- Payment of Extra Boarding and Lodging charges - Rs.3977.00 lakh have been provided.
- Maintenance of pre metric hostels -Rs.5565.00 lakh have been provided.
- Scholarships to SC students - Rs.8023.00 lakh have been provided.
- Pre-metric scholarships to children of those engaged in unclean occupation - Rs.99.00 lakh have been provided.
- Eradication of Untouchability and encouragement to inter caste marriages.- Rs.681.00 lakh have been provided.
- Post metric scholarships to SC students - Rs.28337.00 lakh have been provided.
- Infrastructure development in SC colonies - Rs.1903.00 lakh have been provided.
- Assistance to SC families - Rs.1224.00 lakh have been provided.
- Executive establishment - Rs.9.00 lakh have been provided.
- Grant in Aid to Private hostels-Rs.87.00 lakh have been provided.

### **C. Proposed Programmes & Outlay for SDP, SCSP & TSP in the Annual Plan 2016-17**

#### **a) Special Development Plan**

There are no schemes.

#### **b) Special Component Plan**

An amount of Rs.280330.00 lakh is provided for SCP in the Annual Plan 2016-17.

**ABSTRACT**

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	10000.00	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	218212.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>10000.00</b>	<b>218212.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	885.00	-
Other ongoing Schemes	-	67923.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>885.00</b>	<b>67923.00</b>
<b>Grand Total</b>	<b>10885.00</b>	<b>286135.00</b>

## Dr.B.R Ambedkar Development Corporation

### 1) Review of Annual Plan 2015-16

	<b>(Rs. in Lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Welfare of SC	45600.00	45600.00

### 2) Annual Plan for 2016-17

An amount of Rs.51100.00 lakh has been provided during 2016-17.

#### A. STATE SECTOR SCHEMES

##### i) Self-employment scheme

This scheme is designed mainly to help unemployed, under employed SC persons to improve their economic condition by taking up gainful economic activities. The Corporation is providing financial assistance through Banks and financial institutions for setting up of self-employment activities. An amount of Rs.4500.00 lakh is provided for the scheme during 2016-17.

##### ii) Gangakalyana Scheme

###### Community irrigation/lift irrigation Scheme

Under this scheme, group of 8 to 15 acres of land belonging to SC land holders will be provided irrigation facility at free of cost by lifting water from the perennial rivers, streams etc. During 2016-17, an amount of Rs.22500.00 lakh is provided for the scheme.

##### iii) Micro credit to SCs through self help groups: Investment and subsidies

An amount of Rs.1500.00 lakh and Rs.2500.00 lakh is provided respectively, for the schemes under which skilled and unskilled Scheduled Castes people of semi urban and urban areas will be assisted to start their own Petty Business activities.

##### iv) Dr. B.R. Ambedkar development corporation- Investment

An amount of Rs.9000.00 lakh is provided to fund the share capital and the money released for share capital will be utilized to meet the margin money component under Self-employment programme, Safai Karmacharies Rehabilitation programme etc.

##### v) Dr. B.R. Ambedkar development corporation- loan waiver

As the Govt. of Karnataka has waived off loan given to SCs from Dr.B.R. Ambedkar development corporation, Government of Karnataka has to repay the loan to GOI towards loan taken from NSCFDC and NSKFDC. An amount of Rs. 10600.00 lakh is provided during 2016-17 for the purpose.

#### vi) Share Capital to Bhovi Development Corporation

An amount of Rs. 500.00 lakh is provided during 2016-17 for the purpose.

#### B. DISTRICT SECTOR

There are no Schemes.

#### C. Provided programmes & outlays for SDP, SCP & TSP in the Annual Plan 2016-17

##### a) Special Development Plan

An amount of Rs. 51100.00 lakh is provided during 2016-17 for the purpose.

#### ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	51100.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>51100.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>51100.00</b>

## Directorate of Scheduled Tribes

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Schedule Tribes Welfare	87136.55	82859.00

### 2) Annual plan 2016-17

A sum of Rs. 82859.00 lakh is provided under the State sector and Rs. 15765.00 lakh under the District Sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

No schemes.

##### b) Centrally Sponsored Schemes

###### Scheme under Article 275(1) of the constitution

An amount of Rs.5500.00 lakh is provided in the Annual plan 2016-17.

##### c) Additional Central Assistance Schemes

###### 1. Special Central Assistance for Tribal Sub Plan

An amount of Rs.7230.00 lakh is provided in the Annual Plan 2016-17.

##### d) Externally Aided Projects

There are no Schemes.

##### e) Other Ongoing Schemes

###### 1) Directorate of ST Welfare

The Department of Scheduled Tribe Welfare is implementing various programmes for the educational, social and economic development of Scheduled Tribes in Karnataka. The Department of Scheduled Tribe Welfare came into existence from 07.01.1999.

An amount of Rs.500.00 lakh is provided in the Annual Plan 2016-17 to meet establishment expenditure of the Directorate of ST welfare.

## **2) Research and Training**

### **1) Research**

- a) Monographic / Ethnographic Studies for documentation of culture, customs, traditions, material culture, art and craft, traditional medicine, culture change and modernization of the STs development studies on agriculture, environment, education, women, health and nutrition.
- b) Diagnostic & Problem Oriented Studies relating to STs such as, land alienation, socio-economic bondage and exploitation, indebtedness, low literacy, ill health, mal-nutrition, infant mortality; involuntary resettlement & development, status of women, economic backwardness, poverty, impact of industrialization and urbanization, rural-urban migration, shifting cultivation, deforestation etc.,
- c) Determination of Ethnic Status of different communities claiming their inclusion in the scheduled list.

### **2) Training**

- Organization of various State Level Training Programmes for different categories of Government and Non-Government personnel working in the field of Tribal Development, Tribal Youths, Panchayat Representatives, Grain Bank Members, Artisans. The main emphasis of such training programmes is to acquaint the trainees with tribal life & culture, build awareness and orient them how to put social input in the development process.
- National and State Level Workshops and Seminars Workshops & Seminars are conducted on various issues relating to tribal development and the recommendations are sent to Government for consideration and necessary action.  
Trainees and participants are proposed food, accommodation and TA to non official participants. Rs.650.00 lakh are provided in the Annual Plan 2016-17.

### **3) Starting of New Morarji Desai Residential Schools and Comprehensive Education Complex**

To meet the expenditure towards maintenance and for starting of 10 New Morarji Desai Residential Schools Rs. 122.00 lakh are provided in the Annual Plan 2016-17.

### **4) Opening of New Hostels**

An amount of Rs. 400.00 lakh is provided in the Annual Plan 2016-17.

### **5) Construction of Residential schools and Comprehensive Education Comple**

An amount of Rs.6290.00 lakh is provided in the Annual Plan 2016-17 to complete the construction of ongoing Morarji Desai Model Residential School buildings, and for the first instalment of constructing educational complex.

## **6) Construction of Hostel and Ashram School Buildings**

Rs.5260.00 lakh is provided in the Annual Plan 2016-17 for the completion of ongoing hostel buildings.

## **7) Upgradation of merit of ST Students**

Rs.2700.00 lakh is provided in the Annual Plan 2016-17 to improve the education standard of ST students by providing special coaching in reputed institutions at District Head quarters.

## **8) Maintenance of Morarji Desai & Kittur Rani Chennamma Residential Schools**

For the educational benefit of Scheduled Tribes children, Morarji Desai & Kittur Rani Chennamma Residential Schools have been started. To meet the expenditure towards maintenance of establishment, an amount of Rs.4715.00 lakh is provided in the Annual Plan 2016-17.

## **9) Coaching and Allied Schemes**

The Scheduled Castes and Scheduled Tribes coming from deprived homes and disadvantaged environment compete with persons from socially and economically advantageous positions. Hence, the Ministry of Tribal Affairs is implementing the Scheme of Coaching and Allied for SCs/STs under which funds are released for Pre-Examination Training Centers (PETCs) for preparing SC/ST candidates for competitive examinations to improve their representation in various posts and services by providing them coaching for appearing for various competitive examinations held by UPSC, SSC, Recruitment Board, Commission/Committee for Public Sector Undertakings and other recruiting bodies.

The Pre-Examination Training Centres for SC/ST run by the State Governments / Universities / Private Coaching institutes are eligible. Centres imparting coaching to SC/ST candidates for competitive examinations having All India Recruitment i.e., Civil Services Examination, Banking Recruitment Services, Central Excise-Inspector, Railway Board etc., are covered under the scheme. State Government Services Examination and other Subordinate Services Examinations, limited to state Government jobs, are not covered under the scheme. Private organizations are also given Financial Assistance for conducting coaching for competitive examinations of all India nature for admission in Engineering, Medical and Management courses, but not for Technical courses, as this is already covered under the Central Ministry's NGO scheme of Aid to voluntary organizations for the benefit of SC/STs.

An amount of Rs.750.00 lakh is provided in the Annual Plan 2016-17 to meet the training expenditure of Scheduled Tribe candidates who are appearing for various competitive examinations.

## **10) Construction of Hostels and Ashram School buildings**

This scheme was started in 1990-91 to provide Central Assistance to the States and Union Territories on 50 per cent and 100 per cent basis, respectively.

An amount of Rs. 1000.00 lakh is provided in the Annual Plan 2016-17 for the construction of hostel buildings.

### **11) Various development schemes for Schedule Tribes**

An amount of Rs.46683.00 lakh is provided in the Annual Plan 2016-17.

### **12) Unspent SCSP-TSP amount as per SCSP-TSP Act 2013**

An amount of Rs.1059.00 lakh is provided in the Annual Plan 2016-17.

## **B. DISTRICT SECTOR**

An amount of Rs. 15765.00 lakh is provided in the Annual Plan 2016-17 for the following District Sector Schemes.

- Hostels, scholarships and financial assistance - Rs.3784.49 lakh are provided.
- Maintenance of Post matric Government Hostel Buildings - Rs.284.27 lakh has been provided.
- CSS of Book banks for ST students in Medical and Engineering colleges - Rs.59.00 lakh are provided.
- Scholarships to ST students - Rs.5801.00 lakh are provided.
- Executive establishment District Tribal Welfare Office - Rs.404.56 lakh are provided.
- Maintenance for Hostels for ST students - Rs.3283.68 lakh are provided.
- Maintenance of pre-matric Government Hostel Buildings - Rs.216 lakh are provided.
- Payment of Extra Boarding and Lodging charges to post matric students - Rs.938.00 lakh are provided.
- Infrastructure development in ST colonies - Rs.562.00 lakh are provided.
- Assistance to ST families - Rs.432.00 lakh are provided.

## **C. Proposed programmes & outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

There are no separate schemes

### **b) Tribal Sub Plan**

An amount of Rs.93894.00 lakh is provided for TSP in the Annual Plan 2016-17.



**ABSTRACT**

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	5500.00	-
Additional Central Assisted Schemes	7230.00	-
Externally aided projects	-	-
Other ongoing Schemes	-	70129.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>12730.00</b>	<b>70129.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	15765.00
New Schemes	-	-
<b>Total: District Sector</b>		<b>15765.00</b>
<b>Grand Total</b>	<b>12730.00</b>	<b>85894.00</b>

## KARNATAKA SCHEDULED TRIBES DEVELOPMENT CORPORATION

### Self Employment Scheme

- Self Employment Scheme
- Industries Service and Business
- Direct Loan
- Micro Credit ( small loan)

#### 1) Review of Annual Plan 2015-16

##### Financial Progress in Annual Plan 2015-16

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Schedule Tribes Corporation	12000.00	12000.00

#### 2) Annual plan 2016-17

A sum of Rs. 15051.00 lakh is provided under the State Sector.

##### 1. Self employment scheme

Under the scheme, unemployed Scheduled Tribes beneficiaries are assisted up to Rs.1.00 lakh to start small business activities like petty shop, vegetable vendor, cycle shop, dairy, bullock cart etc., through their service area bank. The Corporation releases 50% of the unit cost or maximum of Rs. 25,000.00 whichever is less, as subsidy and remaining portion of the unit cost is a bank loan. An amount of Rs. 1200.00 lakh is provided in the Annual plan 2016-17.

##### 2. ST development corporation share capital investments

An amount of Rs.200.00 lakh is provided in the Annual plan 2016-17.

##### 3. Direct Loan

This Scheme is implemented with the Term Loan assistance from the National Scheduled Tribes Finance and Development Corporation (NSTFDC). Under this scheme, the project costs range from Rs.58,500 to Rs.10.00 lakh. Rs.25,000.00 subsidy is released to projects with unit cost up to Rs. 1.00 lakh. The project cost comprises up to 5% Promoters contribution, 20% Margin Money subject to a maximum of Rs. 1.00 lakh and remaining portion is the Term Loan from NSTFDC, New Delhi. An amount of Rs.400.00 lakh is provided in the Annual plan 2016-17.

##### 4. Micro Credit Finance (Small Loan)

Under this scheme, financial assistance is extended to skilled and unskilled beneficiaries of the rural, semi urban and urban areas. The project cost is Rs. 10000.00

sanctioned to each beneficiary, out of which subsidy is Rs.5000.00 and Margin Money is Rs.5000.00 at the rate of 4% interest sanctioned by the Corporation. An amount of Rs.200.00 lakh is provided in the Annual plan 2016-17.

## 5. Ganga Kalyana Scheme

Under this scheme, beneficiaries having dry land of 8 to 15 acres near river or perennial water sources are proposed irrigation facility by laying pipeline, installation and energisation of pump sets. An amount of Rs. 2.53 lakh is fixed for 8.00 acres and Rs.3.59 lakh fixed for 15.00 acres of land. An amount of Rs. 10000.00 lakh is provided in the Annual plan 2016-17.

## 6. Loan waiver to Karnataka Maharshi Valmiki Scheduled Tribes development corporation limited.

An amount of Rs. 3051.00 lakh is provided in the Annual plan 2016-17.

### ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	15051.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>15051.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>15051.00</b>

## **WELFARE OF BACKWARD CLASSES**

The State government has taken a number of steps for improving the socio-economic conditions of backward classes. The Department of Backward Classes provides educational facilities under Article 15(4) and job reservation under Article 16(4) of the constitution. Further, to inculcate a spirit of self-reliance among the backward classes by providing facilities for their educational advancement and economic development specific schemes are taken up through the Department of Backward Classes and D Devaraj Urs Backward Classes Development Corporation. The most backward communities covered under category of backward classes receive special incentives in a focused manner.

### **1) Review of Annual Plan 2015-16**

<b>Financial progress in Annual plan 2015-16</b>		
		<b>(Rs. in lakh)</b>
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Backward classes Welfare	114962.93	118562.94

### **2) Annual plan 2016-17**

An amount of Rs.135112.00 lakh is provided under the state sector and Rs.25431.00 lakh is provided under District Sector.

#### **A. STATE SECTOR SCHEMES**

##### **a) Central plan schemes (100%)**

###### **1) Post matric scholarship**

The Government of India has recognized that educational and economic support for backward classes has not been adequate and that there is disparity between them and the non-backward sections of the population at level. It is self-evident and universally accepted that education is one of the key instruments of effective development of weaker sections.

Based on the recommendations of the working group on development and welfare of backward classes the centrally sponsored scheme of post matric scholarship for other Backward Classes (OBC's) students was launched.

The objectives of the scheme is to provide financial assistance to the other backward classes (OBC) students studying at post matriculation stage to enable them to complete their education. Rs. 29000.00 lakh is provided in the Annual plan 2016-7 to be funded by Government of India to provide post matric scholarships to Backward Classes students.

##### **b) Centrally sponsored schemes**

###### **1) Construction of Hostel Buildings for Backward Classes.**

Some of the hostels run by the department are in rented buildings which do not have proper facilities for students. In order to provide better accommodation and environment

for the students. Own hostel buildings are being constructed in phased manner depending upon the availability of funds.

Rs.3500.00 lakh is provided in the Annual plan 2016-17 to construct new hostel buildings.

## **2) Pre matric scholarship**

Even after 65 years of Independence and in spite of various measures taken to improve the level of education in the country literacy levels among backward classes particularly among women continues to be extremely low. A number of steps have already been taken by the Government and considerable progress has been achieved in improving the level of literacy and education during the last 65 years nonetheless there is still a long way to go before respectable levels of literacy are achieved. In view of the same significant efforts are required to introduce new schemes specifically for backward classes to provide them a level playing field in comparison to non backward sections of the population.

The position of women in terms of literacy among OBC's population is also a cause of concern. Considering the important role of women in shaping the size of the family and outlook of its members, investment in improving education among women of OBC's communities will not only improve their social and economic status but will also help in accelerating the socio-economic development of these communities and the nation as a whole.

Experience shows that children of OBC's from the poorer sections do not go to schools as they often have to provide a helping hand to their parents in traditional occupations or otherwise supplementary the family income. It is considered that a scheme of pre matric scholarship would be helpful in spreading education amongst such children especially amongst the girls of weaker sections. A scheme of pre matric scholarship for the benefit of children belonging to weaker sections amongst OBC's has been formulated with the above object in view. Scholarship is sanctioned in the case of students whose parents/guardians income from all sources does not exceed Rs.44,500 per annum. Rs.10000.00 lakh are provided in the Annual plan 2016-17 for providing pre matric scholarships.

## **3) Assistance to BC's and nomadic / semi nomadic tribes:**

There are 46 communities identified as Nomadic and Semi-Nomadic Tribes among Backward classes persons belonging to Nomadic and semi nomadic tribes are sanctioned assistance for irrigation, self employment procurement and distribution of land to the landless persons, house to houseless, incentive scholarship to students from 5<sup>th</sup> to 10<sup>th</sup> standard merit scholarships, maintenance of ashrama schools, sponsoring students to reputed institutions for providing better education upto matric level and development of Golla hattis. These programmes aim to stepping up their educational, social and economic status. Integrated development of the NT/SNT colonies are taken up Rs.10000.00 lakh is provided in the Annual Plan 2016-17. Out of which Rs.5000.00 lakh is Central Share and Rs. 5000.00 lakh is State Share.

### **a) Additional Central Assistance schemes**

There are no Additional Central Assistance Schemes to this department.

## **b) Externally Aided Projects**

There are no such projects to this Department.

## **c) Other Ongoing schemes**

### **1) Koushalya Backward Classes / Incentive to BC students**

Koushalya training programme will help the men and women of backward Classes to acquire various skills to make them self employed. Backward Classes un-employed youth are imparted training in various computer plastic processing technology and professional skill development courses. The training cost and the monthly stipend to the candidates is paid by the department.

An amount of Rs. 3466.00 lakh is provided in the Annual Plan 2016-17.

### **2) HUDCO Loan for Navodaya Residential Schools for OBCs**

Under this scheme loan borrowed from HUDCO for construction of Residential Schools on Navodaya School pattern Rs. 9846.00 lakh are provided in Annual Plan 2016-17.

### **3) Training for Competitive Examination and Devraj Urs Research Institute**

Backward Classes candidates appearing for various competitive examinations conducted by UPSC, KPSC and Banking services benefit under this scheme. They are proposed free training in reputed institutions and also paid stipend Rs. 100.00 lakh is provided in the Annual Plan 2016-17.

### **4) Starting of New Backward Classes hostels and maintenance**

Merited backward Classes students are admitted to hostels and proposed free boarding, lodging academic facilities expenses towards uniform, shoes, socks, medical expenses etc., under this scheme.

An amount of Rs.16625.00 lakh is provided in the Annual Plan 2016-17 for starting of new hostels and maintaining existing hostels.

### **5) New Morarji Residential Schools BCs and Maintenance**

Merited backward Classes Students are admitted to residential schools PU college and proposed free boarding, lodging academic facilities expenses towards uniform, shoes, socks, medical expenses etc., under this scheme.

An amount of Rs.16275.00 lakh is provided in the Annual Plan 2016-17, for starting of new MDR Schools and maintaining Morarji Desai Residential Schools/PU Colleges.

### **6) Construction of Hostel Buildings**

An amount of Rs.14350.00 lakh is provided in the Annual Plan 2016-17 for construction of hostel buildings.

## **7) Vividha Samudhayagala Abivriddi**

Under this scheme backward Class institutions will be proposed financial assistance for construction of community halls/hostel buildings for conducting social and cultural activities Rs. 8250.00 lakh is provided in the 2016-17.

## **8) Taluka Backward Classes Welfare**

An amount of Rs.400.00 lakh is provided in the Annual Plan 2016-17 for strengthening of Backward Classes Welfare Taluk offices.

## **9) Food and Accommodation assistance**

Those who are not getting hostel admission those students get Rs.1500/- per month assistance. Rs.10000.00 lakh are provided in the Annual Plan 2016-17.

## **10) Construction of Devaraj Urs Bhavan**

An amount of Rs.1000.00 lakh is provided for construction of Devaraj Urs bhavan in the Annual plan 2016-17.

## **11) Karnataka Vishwakarma Communities Development Corporation**

An amount of Rs. 2000.00 lakh is provided for Karnataka Vishwakarma Communities Development Corporation in the Annual plan 2016-17 for implementing the following state sector schemes 1.To provide financial assistance to traditional artisans(Panchavrutthi), 2.Self-employment scheme (Direct loan), 3.Self-employment scheme with the help of banks, 4.Educational loan (Arivu), 5.Gangakalyana scheme (Drilling of Bore well to marginal and small farmers) and 6.KVCDCShare for NBCFDC loan schemes for the economic upliftment of Vishwakarma communities out of the budget allocation of the State Government.

## **12) Kranthiveera Sangolli Rayanna Pratistana**

Rs. 300.00 lakh is provided for Kranthiveera Sangolli Rayanna Pratistana to develop land around the hanging Place of Sangolli Rayanna at Banyian Tree and burial place at Nandagada village by incurring expenditure out of the budget allocation of the State Govt.

## **B. DISTRICT SECTOR SCHEMES**

Rs.25431.00 lakh has been provided for the following District Sector in the Annual Plan 2016-17.

- Maintenance of Backward Classes Hostels – Rs.19498.96 lakh are provided.
- Maintenance of Tailoring Training Centres – Rs.45.66 lakh are provided.
- Stipend to Advocates – Rs.137.82 lakh are provided.
- Cost and Maintenance of Buildings – Rs.1172.75 lakh are provided.

- Backward Class Taluk Extension Officers – Rs.450.07 lakh are provided.
- Executive Establishment for OBCs – Rs.36.91 lakh are provided.
- Scholarships to Backward Class Students – Rs.3384.24 lakh are provided.
- Improvement of Pre-matric and Post-matric Hostels – Rs.704.59 lakh are provided.

### C. Proposed programmes and outlays for SDP, SCP&TSP in the Annual Plan 2016-17

#### a) Special Development Plan

There are no separate programmes. However, construction of hostel buildings in backward taluks is taken up as SDP programme under the scheme Construction of hostel building. Rs.8000.00 lakh is provided for this purpose.

#### b) Special Component Plan

There are no separate programmes

#### c) Tribal Sub Plan

There are no separate programmes

### ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State share
Central Plan Schemes	29000.00	-
Centrally Sponsored Schemes	18500.00	5000.00
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	82612.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>47500.00</b>	<b>87612.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	25431.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>25431.00</b>
<b>Grand Total</b>	<b>47500.00</b>	<b>113043.00</b>



## DEVARAJ URS BACKWARD CLASSES DEVELOPMENT CORPORATION

D. Devaraj Urs Backward Classes Development Corporation is implementing the following State sector schemes for the economic upliftment of backward classes out of the budget allocation of the State Govt.

1. Share Capital Investment
2. Subsidy
3. Repayment of Loan installments to National Corporations

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs.in lakh)
	<b>Outlay (BE)</b>	<b>Actual Expenditure (RE)</b>
Backward Classes Development Corporation	16917.00	16917.00

### 2) Annual plan 2016-17

An amount of Rs. 21917.00 lakh is earmarked under the State sector and there are no District sector schemes.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes.

There are no schemes.

##### b) Centrally sponsored schemes.

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided project Schemes

There are no schemes.

##### e) Other ongoing schemes

The Corporation is implementing the following ongoing schemes out of the Share Capital investment and Subsidy given by Govt.

## **I. Loan Schemes.**

### **1) Chaitanya Loan and Subsidy for Self-employment through Banks/Financial Institutions:**

Under this scheme, the Corporation extends loan to Backward Classes upto Rs. 5.00 lakh unit cost to take up self employment activities under service centers, business, agricultural and allied activities in collaboration with Bank/Financial institutions. The persons belonging to Backward Classes and whose family income is less than Rs. 40,000/- per annum in rural areas and Rs. 55,000/- in urban areas are eligible to avail the loans.

The Committee constituted under the Chairmanship of Chief Executive Officer of Zilla Panchayath selects the beneficiaries and recommends the applications to the banks. The bank will sanction the loan and the Corporation will release subsidy and margin money. The Corporation releases 30% or a maximum of Rs.10,000/- subsidy for the project cost upto Rs. 1.00 lakh. For the projects which costs above Rs.1.00 lakh, the Corporation releases 20% Margin Money. The Corporation charges interest at 4% p.a. on margin money. The Bank charges interest at the prevailing lending rates of the Banks for their portion of loan.

During 2016-17, it is proposed to assist 4300 beneficiaries at an outlay of Rs. 1275.00 lakh.

### **2) Chaitanya Self –employment loan scheme:**

Under this scheme Corporation extends loans to backward classes to take up self-employment ventures in agriculture and allied activities, service and business sectors.

The Committee constituted under the Chairmanship of Member Legislative Assembly selects the beneficiaries. The Corporation is extending financial assistance to the backward classes beneficiaries which is as follows:

- 1.** For the project cost upto Rs.50000/-, 30% or a maximum of Rs. 10000/- is subsidy and Rs. 40,000/- is loan at 4% interest per annum.
- 2.** For the project cost from Rs.50001/- to Rs.100000/-, 20% or a maximum of Rs. 20000/- is subsidy and Rs. 80,000/- is loan at 4% interest per annum.
- 3.** For the project cost from Rs.100001/- to Rs.200000/-, 15% with a minimum of Rs.20000/- and a maximum of Rs.30000 subsidy and remaining amount is loan at 4% per annum.

During 2016-17, it is proposed to assist 3360 Backward Classes at an out lay of Rs. 2014.00 lakh.

### **3) Micro Credit through SHGs:**

The main objective of the scheme is to assist skilled/unskilled persons belonging to backward classes who are below the poverty line in rural, semi-urban and urban areas to start/develop small business activities, services like fruit and vegetable vending,

saloon, cycle shop, carpentry, tailoring etc. The Corporation provides financial assistance to the tune of Rs. 15,000/- per beneficiary consisting Rs. 5,000/- subsidy and Rs. 10,000/- loan at 4% interest. This scheme is being implemented through Self Help Groups.

During 2016-17, it is proposed to assist 3000 beneficiaries at an outlay of Rs. 300.00 lakh

#### **4) Arivu Educational loan Scheme:**

The Corporation extends educational loans to the Backward Classes students selected at CET for studying in Medical, Dental and Engineering and other professional courses. A maximum of Rs.1,00,000/- per year is being given as loan at 2% interest p.a. towards fee, books & stationery etc.,

During 2016-17, it is proposed to assist 1670 students at an outlay of Rs. 1000.00 lakh.

#### **5) Interest free loan for Higher education in Foreign Universities:**

The Corporation is sanctioning interest free loan upto Rs.3.50lakh per year and a maximum of Rs.10.00lakh for the course (for 3years) to the students for higher studies like P.hd, MS, Post Doctoral in Foreign Universities

During 2016-17, it is proposed to assist 20 students at an outlay of Rs. 200.00 lakh.

#### **6) DBCDC Share for NBCFDC loan schemes:**

National Backward Classes Finance & Development Corporation (NBCFDC) is extending loans for backward classes. 85% of the unit cost is being borne by NBCFDC, 10% of the unit cost by DBCDC and 5% of unit cost is beneficiary contribution. Rs.211.00 lakh is earmarked to meet 10% share of DBCDC for the year 2016-17.

## **II. Subsidy Schemes**

### **1) Assistance to Traditional Artisans and Occupational Groups:**

The main object of scheme is to upgrade the professional skill and technology of the traditional artisans and occupational groups belonging to Backward Classes. The Corporation provides them with financial assistance on the basis of the activities taken by the traditional artisans and occupation groups, which is as follows:

- 1.** For the project cost upto Rs.50000/-, 30% or a maximum of Rs. 10000/- is subsidy and Rs. 40,000/- is loan at 2% interest per annum.
- 2.** For the project cost from Rs.50001/- to Rs.100000/-, 20% or a maximum of Rs. 20000/- is subsidy and Rs. 80,000/- is loan at Rs.2% interest per annum.

3. For the project cost from Rs.100001/- to Rs.200000/-, 15% with a minimum of Rs.20000/-and a maximum of Rs.30000 subsidy and remaining amount is loan at 2% interest per annum.

During 2016-17, it is proposed to assist 1300 artisans and persons belonging to various occupational groups at an outlay of Rs.1300.00 lakh.

## **2) Gangakalyana Irrigation scheme:**

The Corporation is providing irrigation facilities for the benefit of backward classes. Individual irrigation is being implemented to help the small and marginal farmers among category I & 2A of the backward classes. The unit cost fixed for individual irrigation is Rs. 2.00 lakh of which Rs. 1.50 lakh is subsidy and upto Rs. 0.50 lakh is loan. The Corporation is also implementing community irrigation. The unit cost fixed is Rs. 4.00 lakh to provide irrigation to 8 to 15 acres of land and Rs. 6.00 lakh to irrigate lands exceeding 15 acres. The cost includes drilling of borewells, supply of pumpset and accessories and deposit for energization. Lift irrigation is provided wherever perennial source of water is available.

During 2016-17 it is proposed to assist 3413 small and marginal formers to provide irrigation facilities at a total cost of 7200.00 lakh.

## **3) Special assistance for the Development of Madivala, Savitha Samaja, Thigala, Kumbara and Uppara communities.**

“ Hon’ble Chief Minister has announced in the Budget Speech for 2016-17, that Rs.50crore will be allocated for the development of Madivala, Savitha Samaja, Thigala, Kumbara and Uppara communities with Rs.10crore to each community”. The Corporation has planned to assist these communities under the following schemes.

1. Chaitanya Self –employment loan scheme.
2. Assistance to Traditional Artisans and Occupational Groups.
3. Gangakalyana Irrigation scheme.
4. Arivu Educational loan Scheme.
5. Entreprenuership training programme to the beneficiaries.

During 2016-17, it is proposed to assist 6022 persons of these communities with at outlay of Rs.50.00crore.

## **4) Assistance for the economic empowerment of youths in most&more backward taluk.**

Hon’ble Chief Minister has announced in the Budget Speech for 2016-17, that Rs.10crore will be provided for the economic empowerment of youths in most&more backward taluks. The Corporation has Planned intended to assist the group of youths consisting a maximum of 15 memebers in a group. It is proposed to extend an

amount of Rs.3.50lakh per group to take up self employment activities and village development activities.

During 2016-17, it is proposed to assist 2850 youths at an outlay of Rs.1000.00 lakh.

#### **5) Entrepreneurship training programme to the beneficiaries.**

It is planned to provide the Entrepreneurship Development training to the beneficiaries under self employment schemes. 3to5days training will be imparted through Karnataka Skill Development Corporation training centers, Banking Training Institutions.

During 2016-17, it is proposed to provide training to 30000 beneficiaries at an outlay of Rs.500.00 lakh.

### **III. Repayment of loan instalment to National Corporation.**

Government has waived the outstanding principle and interest due from the beneficiaries of the Corporation since inception to 13/05/2013. Govt. has waived the loan given to Backward Classes under National Corporation Schemes (NBCFDC/NHFDC). The Corporation has to pay Rs.87.51 crore towards principal and interest in 5years.

For the year 2016-17 Govt. has provided Rs.1917.00 lakh for the repayment of loan installment.

## **B. DISTRICT SECTOR SCHEMES**

There are no Schemes.

### **C. Proposed Programmes and Outlays for SDP, SCP&TSP in the Annual Plan 2016-17**

#### **a) Special Development Plan**

There are no Schemes.

#### **b) Special Component Plan**

There are no separate programmes.

#### **c) Tribal Sub Plan**

There are no separate programmes.

## ABSTRACT

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	21917.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>21917.00</b>
<b>District Sector</b>	<b>-</b>	<b>-</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>		<b>21917.00</b>

## **WELFARE OF MINORITIES**

At the State level, the following organizations come under the purview of the Department:-

1. Directorate of Minorities
2. Karnataka State Minorities Commission
3. Karnataka State Minorities Development Corporation
4. Karnataka State Board of Waqf
5. Karnataka State Haj Committee

The Department functions in close co-ordination with other Departments of Secretariat like Finance, Social Welfare, Backward Classes and other Corporation like Dr. Devaraj Urs Backward Classes Development Corporation, Karnataka Residential Educational Institutions Society and Central agencies such as National Minorities Development and Financial Corporation, National Commission for Minorities, Central Waqf Council and Haj Committee of India etc.

Minority Development Programmes are being implemented through the Deputy Commissioners, Chief Executive officers of the Zilla Panchayath and District Officers for backward classes and minorities of the concerned districts. There is one F.D.A. and one S.D.A. posts, under the control of district officer for backward classes and minorities to deal the subjects relating to the minorities programmes. Government has sanctioned thirty posts of district officer of minorities.

### **1) Review of Annual Plan 2015-16**

#### **Financial Progress in Annual Plan 2015-16**

	<b>(Rs.in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Minorities Department	65728.07	77776.07

### **2) Annual plan 2016-17**

An allocation of Rs.116827.00 lakh is earmarked under the State Sector and Rs.3610.00 lakh under the District Sector.

#### **A. STATE SECTOR SCHEMES:**

##### **a) Central Plan Schemes**

There are no Schemes.

##### **b) Centrally Sponsored Schemes**

##### **1. Multi Sectoral Development plan for Minorities**

## **Objective**

The programme aims at improving the socio-economic parameters of basic amenities for improving the quality of life of the people and reducing imbalances in the MCDs during the Eleventh Five Year Plan period. Identified 'development deficits' would be made up through a district specific plan for provision of better infrastructure for school and secondary education, sanitation, pucca housing, drinking water and electricity supply, besides beneficiary oriented schemes for creating income generating activities. Absolutely critical infrastructure linkages like connecting roads, basic health infrastructure, ICDS centers, skill development and marketing facilities required for improving living conditions and income generating activities and catalyzing the growth process would also be eligible for inclusion in the plan. Minority concentration districts have already been identified by government which are relatively backward and falling behind the national average in terms of socio-economic and basic amenities indicators. These districts have a substantial minority population and are backward, with unacceptably low levels of socio-economic or basic amenities indicators, requiring focused attention and specific programme intervention. This initiative will be a joint effort of the Centre and the States/UTs for inclusive growth, accelerate development process and improve the quality of life of the people. The scheme aims at focused development programmes for backward minority concentration districts to help reduce imbalances and speed up development.

## **Multi-Sectoral Development Programme (MSDP) for Minority Concentration Districts:**

The Central Government has been implementing development programmes like Rashtriya Sam Vikas Yojana (RSVY)/Backward Regions Grant Fund (BRGF) in selected backward districts and the Border Area Development Programme (BADP) in blocks bordering the international borders. These programmes target Scheduled Castes and Scheduled Tribes population including extremist affected districts and are designed to address the problems of low agriculture productivity, unemployment and to fill critical gaps in physical and social infrastructure. BADP does target the entire population living in remote and inaccessible areas situated near the international border but then its scope is limited. The RSVY/BRGF and BADP programmes do not specifically target minorities who are one of the marginalized sections of the society. Area development schemes like BRGF/RSVY and BADP had their own target groups and priorities while the latter is aimed at overall development of the entire population in the border blocks. Likewise, the target group of the proposed programme were the disadvantaged minorities. Comparison of the lists of districts i.e. RSVY/BRGF, MCD and BADP reveals that 46 MCDs are not included in the lists of RSVY/BRGF and 31 districts included in 90 MCDs have some BADP blocks.

The thrust of the MSDP would be to address the 'development deficits' brought out by a baseline survey to improve the socio-economic parameters and the basic amenities parameters of the district as a whole so as to bring them at par with the national average. Critical infrastructure linkages that are required for optimizing service, economic opportunities and can act as a catalyst could also be taken up under this programme. The multi-sectoral district development plan of a district has also to be prepared in such a manner that these districts are saturated with schemes included in the Prime Minister's New 15 Point Programme for the Welfare of Minorities within the Eleventh Plan period.

Priority for location of social and economic infrastructure should be given to villages/blocks/localities having a substantial population of minority communities. There would be no change in guidelines of any existing scheme under implementation in such districts for which this programme would provide additional funds. As far as possible, the focus of the programme would be for providing appropriate social and economic infrastructure rather than targeting individual beneficiaries. In case schemes for individual



benefits are taken up under the programme, there shall be no divergence from existing norms for selection of beneficiaries from the list of BPL families in the district, so that benefits from the additional funds flow to all BPL families and not selectively.

### **Multi-Sectoral Development Plan (MSDPlan)**

A Multi-Sectoral development plan shall be prepared based on the baseline survey of the district carried out under the aegis of the Indian Council of Social Science Research (ICSSR), New Delhi or any suitable professional agency like a university. Preparation of MsD Plan (a) The District Planning Committee/District Level Committee for implementation of the Prime Minister's New 15 Point Programme shall prepare a MsD plan which shall have a district profile. It shall bring out the development deficits identified by the survey, indicate the strategy for addressing the deficits, propose projects/work to fill the 'development deficits' either by topping up the funds of ongoing schemes/programmes of the Central Government or propose projects which are not catered to by existing schemes/programmes of the Central and State Governments and indicate the year-wise financial and physical phasing for implementation during the Eleventh Five Year Plan period.

(b) The committee shall ensure that the projects included in the MSDPlan have not been sanctioned or proposed under any other scheme of the State/Central Government or any other source of funding including RSVY/BRGF and BADP in the blocks concerned. The filtering mechanism of the committee should ensure that there is no duplication with other public - funded schemes with similar objectives being implemented in the targeted districts. It should also be ensured that the MSD plan is in consonance with the annual plans and Eleventh Five Year Plan. (c) The MSD plan shall contain concept papers on each of the prioritized projects accompanied by a socio-economic feasibility report justifying the proposal by clearly outlining the gap, its criticality, goals, strategies, outcomes and benefits, milestones, approximate cost of project with year-wise financial and physical break-up, private investment participation (if any), project location, land availability and intended beneficiaries, implementing agency, duration of project, existing and proposed mechanism for implementation, management/operation and maintenance of the assets created.

During the 12<sup>th</sup> five year plan the Government of India, Ministry of Minority Affairs have selected two districts of Karnataka namely, Gulbarga and Bidar as Minorities concentration districts on the basis of minority population, socio-economic & basic amenities parameters. Rs.6000 lakh as central share is provided for the multi sectoral development plan of minorities in minority population concentrated 8 districts. Out of which Rs.4500.00 lakh is provided under Central Share and Rs.1500.00 lakh is provided under State Share

#### **c) Externally aided Projects**

There are no Schemes.

#### **d) Other On Going Schemes**

##### **1) Directorate and Administration**

Rs. 600.00 lakh have been provided in the Annual Plan 2016-17 to meet the administrative charges of the department and dargas development.

##### **2) Christian Development**

Under this comprehensive Christian development programme. Rs. 12500.00 lakh has been earmarked for the following.

- Assistance for repair and renovation of churches.
- Construction of community halls.
- Grant-in-aid to orphanages and old age homes.
- Skill development programme
- Incentive for Christian students.

Rs. 12500.00 lakh have been provided in the Annual Plan 2016-17 for this Scheme benefitting 22000 Institution/Candidates/Students.

### **3) Construction of Community Hall/Shadi Mahal for Minorities**

To-encourage Voluntary organization to promote the cultural activities of the religious minorities financial assistance for construction of shadimahal / Community Hall will be sanctioned. (Upto Rs. 100.00 lakh at District headquarters and Rs.50.00 lakh for non-district head quarters). The application has to be given, along with the documents, to the District officer of the Backward Classes and Minorities Department of the respective District and has to be recommended by the Deputy Commissioner. Important Conditions:

- 1) The organization should have been registered prior to date of application.
- 2) The organization should be capable of mobilizing at least 50 to 75 per cent of the project cost.

Rs.5000.00 lakh have been provided in the Annual Plan 2016-17 to encourage cultural and social activities by the religious minority communities. Grant will be provided for construction of community hall / shadi mahals to Minority voluntary organizations. Assistance will be provided to construct 250 shadi mahals.

### **4) Skill Development Schemes for Minorities**

In order to make the unemployed minorities youths to get into jobs and to achieve self-reliance in their life various training programmes are conducted depending on their education levels. Important trainings given are computer training, Call Centre & BPO Training, Animation Training & Nursing Training, the annual income limit is Rs. 2.00 lakh. The Age limit is 18 to 35 Years

Rs.1300.00 lakh have been provided in the Annual Plan 2016-17 as financial assistance to eligible students belonging to religious minorities who seek admission in the high end skill development courses nearly 8125 beneficiaries would be benefitted.

### **5) Teaching and Learning Aid to Govt. Minorities School**

Under this scheme, minorities schools are provided with teaching and learning aids up to Rs.10000/- every year. The scheme is implemented at the District level by the district Officers, Backwards Classes & Minorities in Co-ordination with the assistance of Deputy Director of Public Instruction. The District Committee under the chairmanship of the Deputy Commissioner selects the beneficiary schools interested schools may apply to the district officer, Backwards Classes & Minority Department on a plain paper indicating their requirements.

Rs.400.00 lakh have been provided in the Annual Plan 2016-17 to provide 265 teaching and learning aids to Government and Government Aided Minority Schools.

#### **6) Incentive for Minority Students**

In order to encourage the students of minority communities to continue education and check-drop-outs, financial grants as incentive, in the following scale is given.

- A) Those who complete S.S.L.C. & take admission to PUC-I & thereafter PUC-II Rs.3,000/-per year.
- B) Those who complete PUC-II & take admission to degree courses Rs.4,000/- per year.
- C) Those who complete any degree and take admission to post Graduate Rs.5,000/- per year.

The application should be made to the District officer, Backward Class & Minorities Department of the District through the respective Colleges. The District Committee under the Chairmanship of the Deputy Commissioner selects the beneficiary students.

Rs.500.00 lakh have been provided in the Annual Plan 2016-17 to provide incentives to the meritorious minority students who have passed with distinction at various level of education. viz., S.S.L.C., P.U.C., Degree etc. 4166 Beneficiaries will be benefitted.

#### **7) Opening of New Hostels for Minorities**

Up to 2009-10 there were only 124 Government Hostels under the Minorities Department to help the educational upliftment of the Minorities. Government during 2013-14, 2014-15 to 2015-16 has sanctioned 132 new Hostels for the Minorities in several Districts. The District Officer, Backward Classes & Minorities is the NODAL Officer to start these Hostels and to pursue action for admitting the students. The District Officer, Backward Classes & Minorities will issue local advertisements inviting applications from eligible and intending students. Those students who are desirous of seeking admission in these hostels may apply or contact the District Officer of the Backward Classes & Minorities & Minorities Department.

Rs.4814.00 lakh have been provided in the Annual Plan 2016-17 to started 96 Pre and post matric hostels for Boys and Girls in areas with concentration of Minority population.

#### **8) Minority Residential Schools**

In order to provide quality education to minority children studying from 6<sup>th</sup> to 10<sup>th</sup> standard. Moraji Desai Residential schools have been started. In these schools free education, food, accommodation and other facilities are provided. Rs.12025.00 lakh have been provided in the Annual Plan 2016-17 for the maintenance of 14770

Morarji Desai Residential school/Model Residential School/Morarji Desai PU Colleges for Minority Student.

#### **9) Jain & Buddhist Development**

Government Order No: MWD 174 MDS 2015, Bangalore Dated: 23.09.2015 in order to safe guard cultural heritage of Jain Temple (Basadi) a scheme has been launched to provided grant in aid of Rs. 10 lakh are 50% of Estimate cost to temple management committee to repair and renovate Jain Temples (basadi). Rs.1800.00 lakh have been provided in the Annual Plan 2016-17 for this Scheme benefitting 180 Institutions.

#### **10) Coaching for Minorities for Competitive Exams**

Taking into consideration of competitive examinations conducted by UPSC/ KPSC, PU Board (CET), Police recruitment and other examination authorities the Government of Karnataka has taken up the pre-examination/coaching/training programme through prestigious institutions. Conditions for eligibility are as below.

- Annual income should not exceed category I Rs. 4.50 lakh & other category Rs. 3.50 lakh.
- The training fee and stipend of the selected candidates will be sanctioned/released by the Directorate.

Rs.500.00 lakh have been provided in the Annual Plan 2016-17 for providing training in prestigious training institutions to minority candidates appearing for competitive examinations conducted by UPSC & KPSC/CET 4500 Candidates/Students will be benefitted.

#### **11) Tuition fees for minorities students (Remedial Languages Coaching)**

Directorate of Minorities has launched a unique educational programme of remedial coaching in urdu schools which ensures supplementary learning for the students of urdu medium to overcome difficulties in understanding of English language, Mathematical terminology definitions of scientific terms etc which enables them to sail smoothly to English medium learning.

Rs.300.00 lakh have been provided in the Annual Plan 2016-17 for providing Remedial Coaching to Minority Community students who are studying in Urdu Medium as they are facing inconvenience to take-up education in English Medium after 7<sup>th</sup> standard and 10<sup>th</sup> standard, and many dropouts are being noticed.

#### **12) Construction of Minority Hostels & Residential Schools Buildings**

Under this schemes Minority Hostel Buildings under special Development programme in the Backward Taluks as per Dr. Nanjundappa Commission report are constructed through the Deputy Commissioner or the Zilla Panchayats to provide for better environment for poor and needy minorities students. The selection of the Hostellers is done at the District level. The District officer, Backward Class & Minorities of the district is the nodal officer.

At present 256 hostels/64Morarji Desai Residential Schools are being run by the Department. Most of the Hostels are in rented Buildings. Construction of own buildings is taken up in a phased manner. In order to provide better environment and facilities to students so far 96 hostels/ 36Morarji Desai Residential School buildings are completed and are in use. Government grants have been released for 65 hostel constructions which are under progress in various stages. Rs.13800.00 lakh have been provided in the Annual Plan 2016-17 for the construction of 64 buildings.

**13) Bidaai Scheme: for financial assistance to the poor minority women/divorcees and widows belonging to Muslim, Christian, Jain, Buddhist and Parsi community of the state for their marriage purpose**

As per the Government order No.MWD 533 MDS 2013, dated 13.11.2013 the bidaai scheme is being implemented to dole out Rs.50,000/- to the poor muslim, jain, Christian, Buddhist, Sikhs & parsi women/divorcees and widows at the time of marriage for purchasing essential commodities.

- The annual income of the family should not exceed Rs.1.50 lakh.
- This benefit can be availed only once in life time
- The bride who gets this benefit should attain 18 years and bridegroom 21 years.
- Beneficiaries will be given Rs.50,000/- under this scheme.

Rs.5000.00 lakh have been provided in the Annual Plan 2016-17 for this Scheme benefitting 10000 Beneficiaries.

**14) Chief Minister's Minority Development Programme**

Chief Minister's Minority Development Programme is implemented on the model of Multi-Sectoral Development Programme (MSDP). Under this scheme Educational Sector, Under Health sector & Skill development Programm for Minorities will be implemented.

Rs.10000.00 lakh have been provided in the Annual Plan 2016-17 for providing 600 govt Urdu Primary & Higher Education for E-Learning smart classes/ Construction of Additional Class Rooms & Toilet Rooms & Computer Rooms for Urdu Schools/Skill development Programmes.

**15) Vidyasiri (Food and Accommodation) Scheme**

Government Order No: MWD 163 MDS 2015, Bangalore Dated: 21.09.2015 Online of Vidyasiri Scheme in Backward Classes Department this scheme is extended to Minority Students those who could not get accommodation in hostels. Vidyasiri scheme for Minority students. Rs.1500.00 lakh have been provided in the Annual Plan 2016-17 for benefiting 10000 students.

## 16) Opening of Information Centres :-

An information centre in every district head quarters and also in the office of the Director, Directorate of Minorities is established to create awareness of different schemes implemented by the department. Also Seminars are conducted at Taluka level information centres for implementation of schemes in the stipulated time.

Rs.600.00 lakh have been provided in the Annual Plan 2016-17 for 30 districts (Salary & Publication) Construction of Minority Bhavan.

## 17) Minorities Scholarship & Fee concession:-

### a. Merit cum Means scholarship

#### Objective:

The objective of the Scheme is to provide financial assistance to the poor and meritorious students belonging to minority communities to enable them to pursue professional and technical courses.

#### Scope:

These scholarships are available for studies in India only and will be awarded through an Agency designated by the State Government/UT Administration for this purpose.

This scholarship is provided for the students of Muslims, Christian, Sikhs, Buddhist & Parsis studying in professional courses. The student must get 50% marks / selected through entrance / competitive examination. The annual income of the family of the students should not exceed Rs. 2.50 lakh per annum. 30% of scholarship is reserved for girls students.

#### Rate of Scholarship:-

The rate of scholarship will be as under:

Sl.No.	Type of Financial Assistance	Rate for hostler	Rate for Day Scholar
1.	Maintenance Allowance (For 10 months only)	Rs.10,000/-per annum (Rs.1000 p.m.)	Rs.5,000/- per annum. (Rs.500 p.m.)
2.	Course Fee	Rs.20,000/- per annum or Actual whichever is less	Rs.20,000/- per annum or Actual whichever is less
Total		Rs.30,000/-	Rs.25,000/-

### b. Post Matric scholarship:

#### 1. BACKGROUND

The Prime Minister's New 15 Point Programme for the Welfare of Minorities was announced in June, 2006. It provides post-matric scholarship scheme for students of minority communities.

## **2. OBJECTIVE**

The objective of the scheme is to award scholarships to students belonging to economically weaker sections of minority community so as to provide them better opportunities for higher education increase their rate of attainment in higher education and enhance their employability.

## **3. SCOPE**

The scholarship is to be awarded for studies in India in a government or private higher secondary school/college/university, including such residential institutes of the Government and eligible private institutes selected and notified in a transparent manner by the State Government/Union Territory Administration concerned. It also covers` technical and vocational courses in Industrial Training Institutes/ Industrial Training Centers affiliated with the National Council for Vocational Training (NCVT) of classes XI and XII level.

## **4. ELIGIBILITY**

Scholarship will be awarded to the students who have secured not less than 50% marks or equivalent grade in the previous final examination and the annual income of whose parents/guardian from all sources does not exceed Rs.2 lakh.

## **5. EARMARKING FOR GIRL STUDENTS**

30% of scholarship will be earmarked for girl students. In case sufficient number of eligible girl students are not available, then the balance earmarked scholarships may be awarded to eligible boy students.

## **6. SELECTION PROCEDURE**

Unlike scholarship for SC and ST, there are a fixed number of scholarships for minorities. Students from BPL families, having the lowest income shall be given preference in the ascending order. The renewal applications would be fully exhausted before the new applications are considered.

## **7. DURATION**

Scholarship will be provided for the entire course. However, maintenance allowance will be given for a period not exceeding 10 months only in an academic year.

## **8. RATE OF SCHOLARSHIP**

Actual financial assistance is provided for admission & course /tuition fee and maintenance allowance as given below subject to a maximum ceiling indicated against item concerned:

Sl. No.	Item	Hosteller *	Day scholar
1	Admission and tuition fee for classes XI and XII.	Actual subject to a maximum ceiling of Rs.7,000 p.a.	Actual subject to a maximum ceiling of Rs.7,000 p.a.
2	Admission and course/tuition fee for technical and vocational courses of XI and XII level. (Includes fees/charges for raw materials, etc.)	Actual subject to a maximum ceiling of Rs.10,000 p.a.	Actual subject to a maximum ceiling of Rs.10,000 p.a.
3	Admission and tuition fee for undergraduate, post graduate.	Actual subject to a maximum ceiling of Rs.3,000 p.a.	Actual subject to a maximum ceiling of Rs.3,000 p.a.
4	Maintenance allowance for 10 months only in an academic year (Includes expenses for study material, etc.)		
	(i) i. Classes XI and XII including technical and vocational courses of this level.	Rs.235 p.m.	Rs.140 p.m.
	(ii)ii. Courses other than technical and professional courses at undergraduate and post graduate level	Rs.355 p.m.	Rs.185 p.m.
	iii. M.Phil. and Ph.D. (For those researchers who are not awarded any fellowship by university or any other authority)	Rs.510 p.m.	Rs.330 p.m.

### c. Pre Matric scholarship & incentives

#### Objective

The scholarship at pre-matric level will encourage parents from minority communities to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support their children to complete school education. The scheme will form the foundation for their educational attainment and provide a level playing field in the competitive employment arena. Empowerment through education, which is one of the objectives of this scheme, has the potential to lead to upliftment of the socio economic conditions of the minority communities.

#### Scope

The Scholarship will be awarded for studies in India in a Government or private school from class I to Class X, including such residential Government institutes and eligible private institutes selected and notified in a transparent manner by the State Government and Union Territory Administration concerned.

#### Eligibility

Scholarship will be awarded to the students who have secured not less than 50% marks in the previous final examination and annual income of their parents/guardian from all sources does not exceed Rs. 1.00 lakh.



## 6. EARMARKING FOR GIRL STUDENTS

30% of scholarship will be earmarked for girl students. In case sufficient number of eligible girl students are not available, then the balance earmarked scholarships may be awarded to eligible boy students.

## 7. SELECTION PROCEDURE

As the number of scholarships for minorities available in a year is fixed and limited it is necessary to lay down preference for selection. Inter-se Selection weightage is to be given to poverty rather than marks. In case of the renewal applications, such applications would be fully exhausted before the new applications are considered.

## 8. DURATION

Scholarship will be provided for the entire course. Maintenance allowance will be given for 10 months only in an academic year.

## 9. RATE OF SCHOLARSHIP

Actual financial assistance is provided for admission & course /tuition fee and maintenance allowance as given below subject to a maximum ceiling indicated against item concerned:

Sl. No.	Item	Hosteller *	Day scholar
1	Admission fee from class VI to X	Rs.500/- p.a Subject to actuals.	Rs.500/- p.a Subject to actuals
2	Tuition fee from class VI to X	Rs. 350/p.m Subject to actuals	Rs. 350/-p.m Subject to actuals
3	Maintenance allowance will be Pay able for a period not exceeding 10 months in an academic year		
	(i) Class I to V	Nil	Rs.100/-p.m
	(ii) Class VI to X	Rs.600/- p.m Subject to actuals	Rs.100/- p.m

### d. National Overseas Scholarship for Minority Students:-

minority Students who opt to pursue higher studies abroad in prestigious Foreign Universities after their degree course are provided with National Overseas Scholarship by Government of Karnataka at the rate maximum of Rs.5.00 lakh per year for a period of 2 years only.

#### Eligibility

- The Students must have scored 60% and above marks in their previous final exam.
- He should be an Indian National and domicile of Karnataka State.

- c) The Age limit of the student should not exceed 38 years.
- d) The annual income of the students family should not exceed Rs.4.50 lakh P.A
- e) For selected students, only Rs.10.00 lakh scholarship for a period of 2 years at maximum Rs.5.00 lakh per annum, will be given.

**f) Fee reimbursement scheme**

The Government of Karnataka in its order No: MWD 400 MDS 2014 Dated: 17.10.2014 for students studying in Pre Degree, PG Professional courses, Technical, M .Phil and Ph.d courses to repay their admission and course fee a scheme of fee reimbursement is introduced.

Rs.26788.00 lakh have been provided in the Annual Plan 2016-17 for providing scholarship benefitting 747419 Students.

## **10. Waqf**

An amount of Rs.5700.00 lakh are provided for the following schemes

### **1. Protection of Waqf property in Karnatak State-Rs.1000.00 lakh**

Under this scheme the Government has sanctioned Grant-in-Aid to the Waqf institutions for the Protection of waqf properties for the construction of compound walls to graveyard, Dargah, Idgah & Masjid etc., whose annual income is less than Rs 2.00 lakh Rs. 50,000 to Rs 5.00 lakh are being sanctioned to avoid intrudes from encroachment of waqf. Government allocated Rs. 1000.00 lakh for the year 2016-17.

### **2. Remuneration to Pesh Imams and Mouzan of Waqf institution**

The Scheme is applicable only to the Masjids which are registered with the Karnataka State Board of Waqf having an annual income less than Rs. 1.00 lakh. Approved scheme for payment of honorarium to Pesh Imams Rs. 3100.00 and Mouzzans Rs. 2500.00 Respectively working in the Masjids of the state. Government allocated Rs. 4500.00 lakh for the year 2016-17.

### **3. Improving Infrastructure at Minority Pilgrimage Places.**

Under the Scheme of Grant-In –Aid Special grants is sanctioned for the development of waqf institutions. Under this scheme a grant of Rs. 20.00 lakh to Rs. 100.00 lakh is sanctioned to 2 to 4 institutions every year for overall development of waqf institutions. Government allocated Rs. 200.00 lakh for the year 2016-17.

## **11. Urdu Acadamy**

An amount of Rs.200.00 lakh is provided.

## **12. Haz Bhavan**

An amount of Rs.2500.00 lakh is provided.

## **B. DISTRICT SECTOR SCHEMES**

An amount of Rs.3610.00 lakh has been provided under District Sector Schemes for the following schemes during the year 2016-17.

- 1) Training and Stipend to Law Graduates to Minorities.-Rs.27.88 lakh have been provided.
- 2) Hostels for Minorities ( Pre Matric & Post Matric)-Rs.3173.12 lakh have been provided.
- 3) Stipend to Trainees of ITI / Diploma Students.-Rs.55.10 lakh have been provided.
- 4) Occupational training for Minorities. –Rs.31.83 lakh have been provided.
- 5) Executive Establishment –Rs.322.07 lakh have been provided.

### **e) New Schemes**

#### **1. Providing Quality education in MADRASAS (SPQEM)**

An amount of Rs.5000.00 lakh is provided for implementing this scheme.

## **C. Proposed Programmes and Outlays for SDP, SCP&TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

There are no Schemes

### **b) Special Component Plan**

There are no separate programmes

### **c) Tribal Sub Plan**

There are no separate programmes

## ABSTRACT

	(Rs.in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	4500.00	1500.00
Additional Central Assisted Schemes	-	-
Externally Aided projects	-	-
Other ongoing Schemes		105827.00
New Schemes	-	5000.00
<b>Total: State Sector</b>	<b>4500.00</b>	<b>112327.00</b>
<b>District Sector</b>	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going Schemes	-	3610.00
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>3610.00</b>
<b>Grand Total</b>	<b>4500.00</b>	<b>115937.00</b>

## KARNATAKA MINORITIES DEVELOPMENT CORPORATION

The Karnataka Minorities Development Corporation Limited was established on 07.02.1986 by the Government of Karnataka for the upliftment of religious Minorities i.e., Muslims, Christians, Sikhs, Parsis, Jains and Buddhists. As per 2011 Census, the total population of religious minorities in Karnataka is 15.92 percent i.e., 96,00,475.

The Corporation is implementing Swavalambana Margin Money Loan scheme, Subsidy Scheme, Arivu (Education Loan) scheme, Ganga Kalyana scheme, Shrmashakthi scheme, Micro-loan scheme, Land Purchase Scheme & National Minority Development and Finance Corporations Direct loan scheme.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Minorities Corporation	14500.00	14500.00

### 2) Annual plan 2016-17

An allocation of Rs. 20000.00 lakh is earmarked under State Sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes

##### c) Additional Central Assisted schemes

There are no schemes.

##### d) Externally Aided Projects

There are no schemes.

##### e) Other Ongoing Schemes

#### 1) Karnataka Minorities Development Corporation-Investment

##### Swavalambana Margin Money Loan Scheme:

Loan facilities are provided through various Nationalised Banks / Financial Institutions for business, services, industries and agriculture based activities for the maximum

project cost upto Rs.5,00,000/- 20% of the project cost will be sanctioned by the Corporation as Margin Money loan @ 6% interest. Balance is provided by the Banks / Financial institutions. A Subsidy upto Rs. 25,000/- is also provided by the Corporation. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned districts invite the applications through news papers. Application received will be scrutinized and forwarded to the concerned banks for sanction of loan. The concerned banks will verify the feasibility and viability of the project and send the proposal for release of Margin money loan to the District office. The District Manager will place the proposal before the Taluk committee headed by concerned MLA who is the Chairman of the Committee. The committee will select the beneficiaries and the list will be forwarded to the Head Office for release of Margin Money loan and Subsidy to the Bank.

### **Arivu (Education Loan) Scheme:**

The Govt. of Karnataka has introduced “Arivu” (Education loan) scheme to help the minority students whose annual family income is below Rs.4,50,000/- per annum, with financial assistance from Rs. 5,000/- upto Rs. 50,000/- per year till completion of the course, for the professional courses like Medical, Engineering, Dental, Master Degree Courses, Diploma Courses, Nursing, B.Ed, D.Ed, ITI etc., The loan has to be repaid after completion of the course with 2% service charge. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invite the application through news papers. The applications received will be scrutinized and the same will be placed before the district committee headed by Chief Executive Officer of Zilla Panchayath, who is the chairman of the committee. The committee will select the beneficiaries and forward the proceedings to the head office for release of loan to the beneficiaries. However, for the first instalment of the loan, the loan is sanctioned directly by the Managing Director to eliminate delay at the district level.

As per G.O.No.MWD/03/MDC/2014 dt.17-10-2014 KMDC has entered into “Memorandum of understanding” MOU with Karnataka Examination Authority. As soon as the minority students who appeared for CET, got ranking and seat for professional course. KMDC will pre-sanction the loan to such students and the tuition fee payable by them will be paid to concerned colleges through K.E.A.

### **Micro Credit to Minorities through Self Help Groups-Loan and subsidy**

The religious Minority people living in city areas and rural areas, are mostly illiterates. They are doing petty business like vegetable/fruit vending through push carts, kallai making, bed making, pan shop, groundnut selling, cycle repairing, gas/arc welding, vulcanizing, fish selling, tea shop etc., The Corporation is providing a loan of Rs. 10,000/- with meager rate of interest @ 5% p.a. under this scheme a subsidy element of 50% of the unit cost or maximum amount of Rs. 5,000/- will be released to the beneficiaries as back end subsidy. So that they can earn their regular income for livelihood. The Corporation is fixing physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invite the application through news papers. The applications received will be scrutinized and the same will be placed before the Taluk committee headed by concerned MLA who is the Chairman of the Committee. The Committee will select the beneficiary and forward the proceedings to the head office. Religious Minorities whose annual income of the family in rural areas Rs.96,000/- and

Rs.1,03,000/- in urban areas are eligible to get the benefits under Swavalmbana Margin Money loan Scheme and Micro Loan Scheme.

Rs.10,000.00 lakh have been proposed in the Annual Plan 2016-17 as share capital to cover 54,666 persons belonging to religious minorities.

Rs.1200.00 lakh has been allocated to Swavalambana Margin Money Loan Scheme. Rs.7600.00 lakh to Arivu (Educational loan) Scheme and Rs.1200.00 is allocated to Micro Loan Scheme.

## II Other Expenses of the Corporation

Subsidy Scheme:	Rs.0400.00 lakh
ShramaShakthi Scheme:	Rs.3400.00 lakh
Ganga Kalyana Scheme:	Rs.4000.00 lakh
Micro Subsidy Scheme:	Rs.1200.00 lakh
Land Purchase Scheme:	Rs.1000.00 lakh

### **Subsidy Scheme**

Under this scheme, a subsidy element of 50% of the unit cost or maximum amount of Rs. 5,000/- will be released to the beneficiaries. Those who wishes to avail loan for Business, Services, and industries, the unit cost is uptoRs. 25,000/- only, subsidy of Rs. 5,000/- (maximum) will be released and for unit cost above Rs. 25,000/- to Rs. 5.00 lakh, Subsidy and Margin Money will be released. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and forwarded to the concerned bank for sanction of loan. The concerned bank will verify the feasibility and viability of the project and send the proposal for release of Margin money loan to the District office. The District Manager will place the proposal before the Taluk committee headed by concerned MLA who is the Chairman of the Committee. The committee will select the beneficiary and forward the proceedings to the head office for release of Margin Money loan and Subsidy to the Bank, for release of Margin Money loan and Subsidy along with Bank Portion of loan to the beneficiary.

### **ShramaShakthi Scheme**

Under this scheme, the minority artisans will be trained to upgrade their Artistic and Technical skill and also loan of Rs. 50,000/- (maximum) will be provided at lower rate of interest to improve their business. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will be placed before the Taluk committee headed by concerned MLA who is the Chairman of the Committee. The committee will select the beneficiaries and forward the proceedings to the head office for release of loan to the beneficiaries.

Objective of the scheme is to train the minority artisans in order to upgrade their artistic and technical skill and also to provide loan of Rs. 50,000/- at the rate of 4% to improve and set up business.

Rs.3400.00 lakh have been proposed in the Annual Plan 2016-17 for training 6800 persons in different trades for up gradation of their Artistic and Technical Skill.

### **Community Irrigation Scheme for Minorities (Ganga Kalyan Scheme)**

**A. Community Irrigation:** The beneficiaries should be small and marginal farmers and those who have totally 8 acres of land comprising 3 beneficiaries, will get 2 bore wells and 15 acres of land comprising of 5 beneficiaries, will get 3 bore wells and each beneficiary should have 2 to 3 acres of land. Bore wells are drilled underground, submersible pump sets will be installed and energisation for the bore well will be done by the Corporation. This scheme is entirely a subsidy scheme.

**B. Individual Bore well:** On sanction by the Competent Authority, under individual bore well scheme, for the beneficiary holding 2 to 5 acres of land, one bore well will be drilled and pump set will be supplied. The total expenditure is Rs. 2,00,000/- (Grant of Rs. 1,50,000/- & loan of Rs. 50,000/-), this includes energisation charges. The Corporation is allocating the physical and financial target based on allocation made in the budget and strength of population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will be placed before the Taluk committee headed by concerned MLA who is the Chairman of the committee. The committee will select the beneficiaries and forward the proceedings to the head office.

Rs.4000.00 lakh have been provided in the Annual Plan 2016-17 to assist 2667farmers under community irrigation schemes and individual irrigation wells of small and marginal farmers belonging to minority communities.

### **Micro Credit to Minorities through Self Help Groups-subsidy**

Rs. 1200.00 lakh have been provided in the Annual Plan 2016-17 towards subsidy to assist 24,000 beneficiaries belonging to minority communities.

### **Land Purchase Scheme:**

Under this scheme, the Corporation will purchase the agricultural land and this will be given to the poor landless minority farmers in the rural areas. 2 acres of Dry Land or 1 acre of wet land will be distributed to each beneficiary. The Government has recently issued an order revising the rate of land as double the guidance value which is limited to Rs.7.50 lakh including the Registration expenses since the cost of land has increased to implement the scheme successfully. The cost of land will be treated as 50% loan and 50% subsidy to the beneficiaries. The loan has to be repaid in 10 years in ½ yearly instalments @ 6% interest per annum. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The received application will be scrutinised and the same will be placed before the district committee headed by Deputy Commissioner of the concerned district who is the chairman of the committee. The committee will select the beneficiary.

**Rs.1000.00 lakh have been provided in the Annual Plan 2016-17 for134 persons landless minority farmers.**

Totally Rs.10,000.00 lakh have been provided in the Annual Plan 2016-17 as other Expenses of the Corporation (Grant) as to cover 38,934 persons belonging to religious minorities.



## B. DISTRICT SECTOR SCHEMES

There are no Schemes.

## C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Component Plan

There are no separate programmes

### b) Special Development Plan

There are no separate programmes

### c) Tribal Sub Plan

There are no separate programmes

## ABSTRACT

	(Rs.in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided projects	-	-
Other ongoing Schemes	-	20000.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>20000.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>20000.00</b>

## **DIRCTORATE FOR THE EMPOWERMENT OF DIFFERENTLY ABLED AND SENIOR CITIZEN**

Social Security is defined as the security that society furnished through appropriate organisations against certain risks to which its members are perennially exposed. These risks are essentially contingencies against which an individual of small means cannot effectively provide by his own ability. These contingencies are sickness, medical care, maternity, un-employment, invalidity, injury, old-age, widowhood, and death.

This sector consists of the following components.

- i. Programmes for the welfare and betterment of the disabled implemented by the Directorate for the Empowerment of Differently Abled of Welfare of the Disabled.
- ii. Supply of sarees and dhotis to the poor at subsidized rates implemented through the Karnataka Handloom Development Corporation.

The Department for the Empowerment of Differently Abled of Welfare of the Disabled takes up welfare and rehabilitation measures for Persons with Disability providing education, training and self-employment programmes.

### **1) Review of Annual Plan 2015-16**

#### **Financial Progress in Annual Plan 2015-16**

<b>Dept</b>	<b>Outlay (BE)</b>	<b>(Rs. in lakh) Anticipated Expenditure (RE)</b>
Social security and welfare	10464.00	11395.80

#### **Physical Progress in Annual Plan 2015-16**

<b>Item</b>	<b>Unit</b>	<b>Target</b>	<b>Achieve- ment</b>	<b>% of Achieve- ment</b>
Scholarship and Incentives	Beneficiaries	27548	27548	100
Assistance to Self Employment	Beneficiaries	759	759	100
Aids and Appliance for Physically handicap	Beneficiaries	4234	4234	100

### **2) Annual Plan 2016-17**

An allocation of Rs.12187.00 lakh is provided under the State Sector and Rs.1273.00 lakh under the District Sector.

#### **A. STATE SECTOR SCHEMES**

##### **a) Central Plan Schemes**

There are no schemes.

**b) Centrally sponsored schemes**

There are no schemes.

**c) Externally Aided Projects**

There are no schemes

**d) Additional Central Assisted schemes**

There are no schemes.

**e) Other Ongoing Schemes**

**1) Directorate for Disabled Welfare**

Rs.190.00 lakh have been provided in the Annual Plan 2016-17 for this purpose.

**2) Social Service Complex-Anupalana Gruha**

For maintenance of staff of Social Service Complex Rs.250.00 lakh is provided in the Annual Plan 2016-17.

**3) Scholarship to Disabled Students**

To encourage disabled students, scholarship of Rs.298.00 lakh is provided in the Annual Plan 2016-17 out of which Rs.42.00 lakh is allocated for SCP and Rs. 17.00 Lakh is allocated for TSP.

**4) Commissionerate for person with Disability Act:**

Rs.100.00 lakh have been provided in the annual plan2016-17, to meet established charges of the office of the commissionerate for implementation of the persons with disabilities (Equal Opportunities & protection of rights and full participation) Act 1995.

**5) Welfare of Physically and Mentally challenged**

The schemes of the Department including State Award for the best work done for the welfare of the disabled, observance of World Day of the Disabled, Louie Braille Day, public awareness, insurance scheme for mentally retarded, issue of identity cards to disabled persons, financial assistance for self employment to disabled persons-Adhara, Scheme of promotion of cultural activities and sports to disabled persons, Office expenditure of all sub offices, information and counselling centre, Medical relief Fund and teachers training centre and setting up of new DDRC's and continuation of twelve existing DDRCs are included under this head of account and Rs.2913.00 lakh is provided in the Annual plan 2016-17 for the purpose. Out of which Rs.525.00 lakh is allocated for SCP and Rs. 213.00 lakh is allocated for TSP.

## **6) Senior Citizens Policy**

Rs. 578.00 lakh are provided in the Annual Plan 2016-17 for the Welfare of Senior Citizens and to implement day Care Centers and Helpline for the benefit of senior citizens and to celebrate Senior Citizens day. out of which Rs.103.00 lakh is allocated for SCP and Rs. 44.00 lakh is allocated for TSP.

## **7) Aids and appliances for Physically handicapped**

Rs.2000.00 lakh has been provided in the Annual plan 2016-17 towards supply of Aids and appliances to the Disabled persons. Out of which Rs.363.00 lakh is allocated for SCP and Rs. 147.00 lakh is allocated for TSP.

## **8) Schemes for Persons with Disabilities (Grameena Punarvasathi Yojane)**

The scheme is implemented to provide jobs to the eligible disabled on honorarium basis. As per GO No.WCD/150/PHP/2012 Bangalore, dated 20.12.2012 honorarium for VRWs and MRWs have been revised as Rs.2000 and Rs.5000 respectively. The objective of the scheme is to provide benefits to the disabled at their door steps. Rs. 1425.00 lakh has been provided in the Annual Plan 2016-17 for meeting the expenditure towards honorarium of VRWs and MRWs training to the VRW and MRWs, District Level Officers and other expenses. Out of which Rs.258.00 lakh is allocated for SCP and Rs. 104.00 lakh is allocated for TSP.

## **9) Financial Assistance to NGOs for running Special Schools:**

Rs.3983.00 lakh have been provided in the Annual Plan 2016-17 to provide financial assistance to NGOs under Child Centric Scheme. out of which Rs.835.00 lakh is allocated for SCP and Rs. 337.00 lakh is allocated for TSP.

## **10) Placement cell for the Differently Abled**

Towards enhancing the employment opportunities for Persons with Disabilities skill development training programmes are organized, and private sector companies are contacted to provide job opportunities to these candidates. Rs.250.00 lakh have been provided in the Annual Plan 2016-17 to provide financial assistance to NGOs for running placement cell for the differently abled. out of which Rs.44.00 lakh is allocated for SCP and Rs.18.00 lakh is allocated for TSP.

## **11) Maintenance of Buildings**

Rs.100.00 lakh have been provided in the Annual Plan 2016-17 for this purpose.

### **f) New Schemes**

#### **Swavalambana Chatrawas**

Rs.100.00 lakh have been provided in the Annual Plan 2016-17 for this purpose.

## B. DISTRICT SECTOR SCHEMES

Rs. 1273.00 lakh have been provided in the Annual Plan 2016-17 for the following district sector schemes.

- Non-Government institutions for physically handicapped – Rs.1108.00 lakh have been provided.
- Voluntary organization for the care of old infirmed disabled – Rs.165.00lakh have been provided.

## C. Proposed Programmes and Outlay for SDP,SCSP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

An amount of Rs.2170.00 lakh has been provided for SCP in the Annual Plan 2016-17

### c) Tribal Sub Plan

An amount of Rs 880.00 lakh has been provided for TSP in the Annual Plan 2016-17

### ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	12187.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>12187.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	1273.00
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>1273.00</b>
<b>Grand Total</b>	-	<b>13460.00</b>

## NUTRITION AND CIVIL SUPPLIES

In order to meet the minimum nutritional requirements of children, pregnant women and nourishing mothers the state Government is implementing various schemes under the nutrition programme.

The programme consists of the following components:

1. Supplementary Nutrition programme under ICDS
2. Supply of food-grains to the poor at the subsidised rates
3. Midday Meal Scheme

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Nutrition	62792.00	63188.52

### 2) Annual plan 2016-17

A sum of Rs. 65263.00 lakh is provided during the year 2016-17.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

##### 1. Strengthening of Weights and Measures Infrastructure

Rs.575.00 lakh are provided for the year 2016-17 out of which Rs.400.00 lakh is Central Share and Rs.175.00 lakh is State Share.

##### b) Centrally Sponsored Schemes

There are no schemes

##### c) Additional Central Assisted schemes

There are no schemes.

##### d) Externally Aided Projects

There are no schemes.

##### e) Other Ongoing Schemes

##### 1. Ahar Bhavan

Rs.1.00 lakh are provided for construction of Ahar Bhavan.

### **3. Controller of Legal Metrology and director of Consumer Protection**

Rs.275.00 lakh are provided for the year 2016-17.

### **4. Setting up of Consumer Clubs in Schools**

Rs.54.00 lakh are provided for the year 2016-17.

### **5. State Consumer Helpline**

Rs.11.00 lakh are provided for the year 2016-17.

#### **f) New Schemes**

There are no schemes.

### **B. DISTRICT SECTOR SCHEMES**

#### **a) Central Plan schemes**

There are no schemes.

#### **b) Centrally Sponsored Schemes**

There are no Schemes.

#### **c) Other Ongoing Schemes**

##### **1. Supplementary Nutrition Programme (SNP)**

GOI is reimbursing 50% of the expenditure incurred by the state government for SNP. Supplementary nutrition is provided to the beneficiaries under the ICDS programme with revised feeding norms of 500 calories of energy and 12-15 gms of protein to 0-6 years children, 600 calories of energy and 18-20 gms of protein to pregnant women/lactating mothers/adolescents girls, 800 calories of energy and 20-25 gms of protein to severely malnourished children as a supplement to their normal intake, as envisaged in the schematic guidelines. Supplementary nutrition is given for 300 days in a year at a cost of Rs. 6.00 per beneficiary per day for normal children and Rs. 7.00 per beneficiary per day for pregnant/nursing mothers/adolescent girls and Rs. 9.00 to severely malnourished children.

In the State, 137 Mahila Supplementary Nutrition Production & Training Center's (MSPTC) are promoted by DWCD for manufacture and supply of SNP food items to ICDS beneficiaries. Each MSPTC consists of women members ranging from 22-32 from the most vulnerable sections of the society such as widows, destitutes, physically challenged, mothers of the beneficiary children, poorest of the poor and the members of the Stree-shakti groups etc. The MSPTC functions at taluk level to facilitate easy distribution of SNP food items at AWCs. Through MSPTC, ready to eat/ ready to cook food is provided to all beneficiaries for 6 days in a week.

The menu is selected by the committee constituted under the chairmanship of Deputy Commissioner of the district, namely

- 6 m – 3 yrs - wheat rava, rice, greengram rice kichadi, rava Payasa
- 3-6 yrs -chitranna, rava ladu, rice kichadi, sprouted greengram, rice sambar
- Pregnant ,nursing mothers & adolescent girls -Multigrain atta, chitranna, wheat, greengram & jaggery, rice sambar
- Under **Kshera Bhagya** scheme 6 months – 6 yrs children are provided 150 ml milk for 3 days a week (15 gms skimmed powder and 10 gms sugar)
- Severely malnourished children are provided egg for 3 days and 200 ml milk for 3 days , children who do not consume egg are provided 6 days milk.
- Moderately malnourished children of 5 backward districts viz., Bidar, Gulbarga, Raichur, Koppal and Yadgir are provided egg for 3 days and 200 ml milk for 3 days , children who do not consume egg are provided 6 days milk.
- It also includes the New Announcement made in the Budget Speech 2016-17 Para No: 144 – It is proposed to provide 2 gms of Spirulina per day for a period of 180 days to 25,000 children suffering from intense malnutrition, under **Bala Poshaka Scheme** at a cost of Rs. 3.60 crores. Para No: 146 – For Anganawadi children, instead of the skimmed milk that is being provided now, it is proposed to provide milk with cream under “**Ksheera Bhagya**” Scheme at an additional cost of Rs.42.50 crore.

An amount of Rs. 64347.00 lakh is provided in the Annual Plan 2016-17.

#### **d) New Schemes**

There are no Schemes.

### **C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

#### **a) Special Development Plan**

There are no separate programmes for SDP.

#### **b) Special Component Plan**

An amount of Rs. 10991.00 lakh is allocated for SCP.

#### **c) Tribal Sub Plan**

An amount of Rs. 5154.00 lakh is allocated for TSP.



## ABSTRACT

	(Rs.in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	400.00	175.00
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing new Schemes	-	341.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>400.00</b>	<b>516.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing new Schemes	-	64347.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>64347.00</b>
<b>Grand Total</b>	<b>400.00</b>	<b>64863.00</b>

## PLANNING MACHINERY

Assistance is given to strengthening Planning Machinery at the State level.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Planning Machinery	939.00	939.00

### 2) Annual Plan 2016-17

Rs.1834.00 lakh are provided under State and District share.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes.

##### b) Centrally Sponsored Schemes

There are no Schemes.

##### c) Additional Central Assisted Schemes

There are no Schemes.

##### d) Externally Aided Projects

There are no Schemes.

##### e) Other Ongoing Schemes

#### 1. Studies

Rs.200.00 lakh are provided for this scheme in Annual Plan 2016-17.

#### 2. Karnataka Evaluation Authority and its activities

Karnataka Evaluation Authority (KEA) was registered in the year 2011 as a society under the Karnataka Societies Registration Act 1960.

KEA carries out the following functions of laying down standards for the evaluation of programmes and policies of the state, providing institutional machinery to facilitate, supervise and enforce timely useful and accountable evaluation, building capacities of public agencies and independent evaluation agencies to undertake effective evaluation and ensuring that the evaluation outputs are utilised for important decision making and enhanced citizen satisfaction. In addition, KEA also supports in preparing the district as well as state Human Development Report.

In 2015-16 KEA prepared /sanctioned the Terms of Reference of 22 evaluation studies. It completed 16 evaluation studies and conducted 20 trainings for capacity building in evaluation and trained 66 officers/consultants in evaluation.

In 2016-17 KEA prepared /sanctioned the Terms of Reference of 7 evaluation studies.

An amount of Rs.400.00 lakh has been provided for this scheme in Annual Plan 2016-17.

### **3. Result Framework Document**

Karnataka is among the few states to start the outcome based monitoring through the Result Framework Document developed by the Government of India. Ad-hoc Task Forces comprising former Chief Secretaries, ACS and Principal Secretaries/Secretaries along with domain experts set up by the Government have already evaluated the performance of the departments for 2011-12 to 2015-16 and also fixed the targets for 2016-17 after due deliberations with administrative departments. An allocation of Rs. 50.00 lakh is earmarked in the Annual Plan under state sector.

#### **f) New Schemes**

There are no new schemes.

### **B. DISTRICT SECTOR SCHEMES**

#### **1) Block Grants**

Rs.458.00 lakh has been provided for this scheme in Annual Plan 2016-17, for establishment of District Planning Committee, vehicular support to Chief Planning Officers and Publication of district of a glance literature and construction of quarters.

#### **2) District innovative Fund**

An amount of Rs.726.00 lakh is provided for this scheme.

### **C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

#### **a) Special Development Plan**

There is no separate scheme.

#### **b) Special Component Plan**

There is no separate scheme

**c) Tribal Sub Plan**

There is no separate scheme

**ABSTRACT**

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	650.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>650.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	1184.00
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>1834.00</b>

## SURVEY AND STATISTICS

Schemes under this head are operated through the Directorate of Economics and Statistics. This Directorate collects, analyses and publishes statistical data relating to the State's economic and social development, conducts surveys for the State and Central Governments and offers technical advice to the State Government departments.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Survey & Statistics	531.00	531.00

### 2) Annual Plan 2016-17

Rs.420.00 lakh are provided under state share.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes.

##### b) Centrally Sponsored Schemes

###### 1) Karnataka Statistical Strengthening Project

Karnataka Statistical System Development Agency (KSSDA) is implementing Karnataka State Strategic Statistical Plan (KSSSP) under India Statistical Strengthening Project, a centrally sponsored scheme. The objective of the KSSSP is to strengthen state statistical system and focus on 20 key statistical activities to provide, reliable, credible and timely statistics. The plan is being implemented since 2010-11. Substantial progress has been made since then and achieved the targets as per the Memorandum of Understanding (MoU) signed between Government of Karnataka and Government of India.

An amount of Rs. 400.00 lakh have been provided for KSSSP to implement various activities to take up with KSSDA

##### c) Additional Central Assisted Schemes

There are no Schemes.

##### d) Externally Aided Projects

There are no Schemes.

## **e) Other Ongoing Schemes**

### **1) Sample Survey on Development Schemes and Other Programmes**

Rs.20.00 lakh are provided for this scheme. The Directorate of Economics and Statistics prepares and publishes several statistical indicators like Consumer Price Index, State Domestic Product and Per Capita Income, in addition to estimation of area and production of agricultural and horticultural crops every year. Scanning, digitising and archiving of civil registration system (Birth & Deaths documents) records of around 5 to 6 selected districts will be taken up under this scheme.

There is also need to take up sample check on Development Programme. The sample checks of selected Development Programmes in all 30 districts of the State to cross check the physical verification of assets created, benefits given to the beneficiaries will be taken up by the Directorate of Economics and Statistics and reported to Government.

## **B. DISTRICT SECTOR SCHEMES**

There is no scheme.

## **C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

There is no separate scheme.

### **b) Special Component Plan**

There is no separate scheme.

### **c) Tribal Sub Plan**

There is no separate scheme.

## ABSTRACT

(Rs. in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	400.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	20.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>400.00</b>	<b>20.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>400.00</b>	<b>20.00</b>

# TOURISM

Karnataka “One State Many Worlds” is becoming Hub of tourist attraction of South India. The IT & BT Centres Bangalore has received more tourists in the recent past. The state known for its heritage monuments and eco-tourism destinations.

The department Tourism is aggressively taking Developmental initiatives to provide more infrastructures at all Tourism places of the state. It is also giving equal importance to participate in major Tourism markets held at National and International venues. The department is encouraging Public Private Partnership by providing wide opportunities for investment in Tourism for the Stakeholders. The department had participated in National and International Tourism meet and exhibitions for the sake of publicity of tourism destinations of the state.

## 1) Review of Annual Plan 2015-16

### Financial Progress in Annual Plan 2015-16

	<b>(Rs.in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Tourism	40191.00	30391.00

## 2) Annual Plan 2016-17

Rs.50244.00 lakh are provided under state share.

### A. STATE SECTOR SCHEMES

#### a) Central Plan schemes

There are no schemes.

#### b) Centrally sponsored schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes.

#### d) Externally Aided Projects

There are no projects.



## **e) Other Ongoing schemes**

### **1. Direction and Administration**

Rs.293.00 lakh are provided for the scheme. The budget provided will be utilized for recurring expenses of directorate.

### **2. Tourist Promotion (Tourist Bureau)**

Rs.9054.00 lakh are provided for the scheme, out of which Rs.1395.00 lakh and Rs.279.00 lakh are earmarked for SCP & TSP respectively. The budget provided will be utilized for population of improvement tourist destination, training of tourist guides, development of tourist destination, etc.

### **3. Tourism Policy Incentives and Concessions**

Rs.5000.00 lakh are provided for the scheme, The budget provided will be utilized for payment of subsidies for private investment in the tourism.

### **4. Roads to Tourism Places under RIDF**

Rs.7358.00 lakh are provided for the scheme for NABARD works.

### **5. Tourism Infrastructure at various places**

Rs.22500.00 lakh are provided for the scheme, out of which Rs.12500.00 lakh are provided for SDP.

### **6. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013**

Rs.1039.00 lakh Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013, out of which Rs. 670.00 lakh and Rs.369.00 lakh are earmarked for SCP & TSP respectively.

### **7. Implementation of Karnataka Tourism Vision Group Recommendations**

Rs.5000.00 lakh are provided for the scheme.

## **f) New Schemes**

There are no schemes.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## **C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

### **a) Special Development Plan**

An amount of Rs.12500.00 lakh has been provided under SDP.

**b) Special Component Plan**

An amount of Rs.2065.00 lakh has been provided under SCP.

**c) Tribal Sub Plan**

An amount of Rs.648.00 lakh has been provided under TSP.

**ABSTRACT**

(Rs.in lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	50244.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>50244.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	-	-
<b>Grand Total</b>	-	<b>50244.00</b>

## HYDERABAD – KARNATAKA REGION DEVELOPMENT BOARD

The inclusion of Article 371(J) in the Constitution of India for the development of Hyderabad-Karnataka area is a matter of pride. In this regard, Hyderabad Karnataka Area Development Board has been established in 2013-14 to address the backwardness and improve the Infrastructure. Action has also been taken for providing reservation to the people of this area in employment, higher education, vocational education.

Hyderabad Karnataka Region Development Board, Gulbarga- In the year 2014-15 under article 371(J) the Hyderabad Karnataka Region Development Board has been established in lieu of the Hyderabad Karnataka Area Development Board Act 1991, which was repealed vide Notification No.DPAR 06 PLX 2012, Dated:06.11.2013.

The jurisdiction of the board is spread over 42 assembly constituencies of Bidar, Bellary, Kalburgi, Koppal, Raichur and Yadagir districts. The board consists of all districts in-charge ministers of the Hyderabad Karnataka region as members and one of the ministers in-charge of districts in the region is nominated by the state government as the chairman. An officer not below the rank of the Secretary to the government is the Secretary of the board.

70% of the allocation for the year has been earmarked for meeting the infrastructure gaps and 30% for meeting the institutional gaps. Taluk wise allocation has been provided as per Comprehensive Composite Development Index(CCID).

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Hyderabad Karnataka Area Development Board	100000.00	75000.00

### 2) Annual Plan 2016-17

Rs.100000.00 lakh are provided under state share.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes.

##### b) Centrally Sponsored Schemes

There are no Schemes.

##### c) Additional Central Assisted Schemes

There are no Schemes.

**d) Externally Aided Projects**

There are no Schemes.

**e) Other Ongoing Schemes**

**1) Hyderabad –Karnataka Region Development Board**

Rs.100000.00 lakh are provided for this scheme to provide infrastructure and reduce the institutional gaps.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed programmes & outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no Schemes.

**b) Special Component Plan**

Rs.16780.00 lakh are provided.

**c) Tribal Sub Plan**

Rs.7820.00 lakh are provided.

**ABSTRACT**

	(Rs. in lakh)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	100000.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>100000.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>100000.00</b>

## PRINTING AND STATIONERY

Printing and Supply of stationery and sale of books are undertaken at the Government Press and sub-urban Press in Bangalore and branch presses at Dharwad, Gulbarga and Madikeri. The department to Printing, Stationery and Publication is a service department catering to the demands of government departments.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Printing and Stationery	3700.00	3700.00

### 2) Annual Plan 2016-17

Rs.1000.00 lakh are provided under state sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing Schemes

#### 1) Government Printing Press

Rs.1000.00 lakh are provided for this scheme during 2016-17. The budget under this scheme will be utilised for modernisation of web offset machinery, purchase of computers, perfect binding, cutting machinery, digital printing machinery and additional and alteration of Government press at Bangalore and branch presses in other places in the state.

**f) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special development plan**

There are no schemes.

**b) Special component plan**

There are no schemes.

**c) Tribal area sub plan**

There are no schemes.

**ABSTRACT**

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1000.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>1000.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>1000.00</b>

## **ADMINISTRATIVE BUILDINGS**

The construction and renovation of government administrative buildings to accommodate government offices is undertaken by the Public Works department.

### **1) Review of Annual Plan 2015-16**

#### **Financial Progress in Annual Plan 2015-16**

	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Administration of Buildings	48000.00	43000.00

### **2) Annual Plan 2016-17**

A sum of Rs.55177.00 lakh is provided under State Sector for Administrative Buildings.

#### **A. STATE SECTOR SCHEMES**

##### **a) Central Plan Schemes**

There are no schemes.

##### **b) Centrally Sponsored Schemes**

##### **Court Building:**

An amount of Rs.20000.00 lakh is provided for Court buildings, out of which Rs.5000.00 lakh as Central Share and Rs.15000.00 lakh as State Share.

##### **c) Additional Central Assisted Schemes**

There are no schemes.

##### **d) Externally Aided Projects**

There are no schemes.

##### **e) Other Ongoing Schemes**

#### **1) Capital Outlay on Public Works**

Rs.55177.00 lakh has been provided in the Annual Plan for 2016-17. The amount will be used for construction of departmental buildings, maintenance & repairs, construction of court buildings and residential quarters for law department.

## 2) Unspent SCSP-TSP amount as per the SCSP-TSP Act-2013

An amount of Rs.15177.00 lakh has been provided under this act. Out of which Rs.10301.00 and Rs.4876.00 lakh have been provided for SCP and TSP respectively.

### f) New Schemes

There are no schemes.

## B. DISTRICT SECTOR SCHEMES

There are no schemes.

## C. Proposed Programmes and outlay for SDP, SCSP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes

### b) Scheduled Caste Sub Plan

An amount Rs.10301.00 lakh has been provided for SCP.

### c) Tribal Sub Plan

An amount of Rs.4876.00 lakh has been provided for TSP.

### ABSTRACT

	(Rs.in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	5000.00	15000.00
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	35177.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>5000.00</b>	<b>50177.00</b>
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>5000.00</b>	<b>50177.00</b>



## **ADMINISTRATIVE TRAINING INSTITUTE AND DISTRICT TRAINING INSTITUTE**

The Administrative Training Institute (ATI) is the apex training institute of the Government of Karnataka the training programme are conducted on regular basis include foundation course for gazetted probationers of the state civil services, orientation courses for IAS/IFS probationers allotted to Karnataka cadre, refresher course for senior officers, training of trainers and training on gender sensitization, financial management, disaster management, legal aspects and computer applications etc.,. ATI caters mainly to the needs of Grade A & B officers. The District Training Institutes are taking care of the Group C & D employees training needs. There are 28 District Training Institutes in the state and District Training institution are provided with computer, computer peripherals and internet connection so that they can have direct connection with Administrative Training Institute. 5 District Training Institute have video conference facilities. In co-ordination with Azim Premji Foundation it is proposed to take up 5 “Public Policy” training programme for Karnataka Administrative Officers in ATI.

### **1) Review of Annual Plan 2015-16**

#### **Financial Progress in Annual Plan 2015-16**

	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Administrative Training Institute	367.00	367.00

### **2) Annual Plan 2016-17**

Rs. 390.00 lakh is provided under State Sector.

#### **A. STATE SECTOR SCHEMES**

##### **a) Central Plan Schemes**

There are no Schemes.

##### **b) Centrally Sponsored Schemes**

There are no Schemes.

##### **c) Additional Central Assisted Schemes**

There are no Schemes.

##### **d) Externally Aided Projects**

There are no Schemes.

**e) Other Ongoing Schemes**

**1) Administrative Training Institute, Mysore**

An amount of Rs. 390.00 lakh is provided for this scheme. Under this programme, the budget will be utilised to take up training programmes for Government officials.

**f) New Schemes**

There are no Schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no Schemes.

**C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17.**

**1. Special Development Programme**

There are no separate scheme.

**2. Special Component Plan**

There are no separate scheme.

**3. Tribal Sub Plan**

There are no separate scheme.

**ABSTRACT**

	(Rs. in lakh)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	390.00
New Schemes	-	
<b>Total: State Sector</b>	-	<b>390.00</b>
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>390.00</b>

## REVENUE ADMINISTRATION

The Revenue Department is one of the oldest departments in the state. It is the custodian of all the lands. All transactions related to land is under the department of revenue. The department is involved in maintenance of land records, collection of land revenue, survey of land and other activities pertaining to land. The department also plays a major role in providing social security to the people. The department is implementing various schemes sponsored by both central and state governments in order to provide social security. Some of the schemes are widow pensions, old age pensions, physically handicapped pensions, Aam Admi Bheema Yojane, National Family Benefit Schemes, Anthya Sanskara Yojane, Mass Marriage, apart from many other schemes for the welfare of the people.

The department has utilised the modern technology in computerising the land records, survey of lands, registration of lands etc.

The department also maintains the temples under mujarai.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	<b>(Rs.in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Revenue Administration	123040.00	126066.00

### 2) Annual Plan 2016-17

An amount of Rs. 127585.00 lakh including central share is provided for general programmes of Revenue Department as well as welfare schemes.

#### A. STATE SECTOR SCHEMES

##### a. Central Plan Schemes

##### 1. Digital India Micro filming of Permanent Records

An amount of Rs.500.00 lakh is provided for this scheme.

##### b. Centrally Sponsored Schemes

##### 1. Aam Admi Bheema Yojane (AABY)

An amount of Rs.2000.00 lakh is provided for this scheme under Plan. During the year 2016-17 Janashree Beema Yojane has been merged with AABY to additionally include members of 47 occupational groups under the insurance scheme. The budget under the scheme is utilized to help insured families at distress caused due to death/disability of the main bread earner (age between 18 to 59 years). The premium amount of Rs. 200.00 per beneficiary is to be paid to the Life Insurance Corporation of India, of which Rs. 100 is paid by the State Govt and Rs. 100.00 by Govt of India. Janashree Bema Yojane is merged with AABY w.e.f 1<sup>st</sup> April 2013. The Benefit under the scheme for insured family are, For Natural Death: Rs.30,000 Accidental Death: Rs. 75,000 Total Disability: Rs. 75,000 Partial

Disability: Rs. 37,500 and Scholarship of Rs. 100.00 per month to two children studying in the class 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> in the family. The central share is directly released to the Life Insurance Corporation. Rs. 800.00 Lakh is provided for SCP & Rs. 200.00 lakh for TSP.

## **2. National Land Records Management Programme (NLRMP)**

An amount of Rs. 800.00 lakh is provided for this scheme out of this Rs. 400.00 lakh is central share and Rs. 400.00 lakh is state share. During the year 2008-09 Government of India under Ministry of Rural Development and Land Resources have introduced a new programme called NLRMP after merging the two Centrally Sponsored Schemes of Strengthening of Revenue Administration (SRA & ULR) (50:50 and Computerisation of Land Records (CLR) (100%) to take up land related survey matters in Revenue Department. Government of Karnataka in G.O. No. RD 135 MRR 2011 dated 5.9.2012.

a) Implementation of NLRMP Projects in 5 districts: i) computerization of land records, digitisation of Cadastral Map and Integration of Textual and Spatial Data, ii) Survey/Resurvey and updating of survey and settlement records and purchase of ETS and DGPS for maintenance work in 5 districts of the state, iii) Modern Record Rooms/ Land Records Management Centres at Tahsil/Taluk/Circle/Block Level, iv) Establishment of Project Management Unit and v) Setting up of NLRMP centre / cell at two locations - are the activities taken up during the year.

b) Implementation of NLRMP projects in 25 districts: i) computerization of land records, digitisation of Cadastral Map and Integration of Textual and Spatial Data (for 142 taluks), ii) Survey/Resurvey and updating of survey and settlement records and purchase of ETS and DGPS for maintenance work in 5 districts of the state, iii) Modern Record Rooms/Land Records Management Centres at Tahsil/Taluk/ Circle/Block Level, iv) Establishment of Project Management Unit and v) Setting up of NLRMP centre / cell at two locations - are the activities taken up during the year.

## **3. National Social Assistance Programme (NSAP)**

This programme comprises the Indira Gandhi National Old Age Pension Scheme, Indira Gandhi National Widow Pension Scheme, Indira Gandhi National Disabled Pension Scheme, National Family Benefit scheme. Rs.99247.00 lakh is provided for NSAP programmes out of this Rs. 53889.00 lakh is central share and Rs. 45358.00 lakh is state share.

### **i) Indira Gandhi National Old age Pension Scheme ( IGNOAPS)**

An amount of Rs. 57212.00 lakh is provided for this scheme out of this Rs. 25745.00 lakh is provided for SCP & Rs. 6866.00 lakh for TSP and Rs. 32871.50 lakh is central share and Rs. 24340.50 lakh is state share. Govt of India has reduced the age limit of the beneficiaries to 60 years and beneficiaries aged between 60 – 64 belonging to BPL household are paid Rs. 200 as monthly pension. Beneficiaries aged between 65 to 80 years are paid Rs. 500.00 per month of which Rs. 200.00 is paid by Govt. of India and Rs.300.00 is paid by Govt. of Karnataka and Rs.750.00 per month will be paid to the beneficiaries aged above 80 years of which Rs.500 is paid by Govt. of India and Rs.250 is paid by Govt. of Karnataka.

## **ii) Indira Gandhi National Widow Pension Scheme (IGNWPS)**

An amount of Rs. 34793.00 lakh is provided for this scheme out of this Rs. 15657.00 lakh is provided for SCP & Rs. 3479.00 lakh for TSP and Rs. 17396.50 lakh is central share and Rs. 17396.50 lakh is state share. Widows aged above 18 years belonging to BPL households are eligible to avail benefit under the scheme. Beneficiaries are paid Rs. 500.00 as monthly pension of which Rs. 300 is paid by Govt. of India and Rs.200 is paid by Govt. of Karnataka. Pension is paid until she remarries or her income limit crosses Rs. 12,000.00 (rural areas) and Rs. 17,000.00 (urban areas) per annum or till her death.

## **iii) Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP)**

An amount of Rs. 3242.00 lakh is provided for this scheme in the year 2016-17, out of this Rs. 1459.00 lakh is provided for SCP & Rs. 324.00 lakh for TSP and Rs.1621.00 lakh is central share and Rs. 1621.00 lakh is state share. Funds will be utilized to help the families below poverty line and aged about 18 to 79 years.

### **a. National Family Benefits Scheme (NFBS)**

An amount of Rs.4000.00 lakh is provided for this scheme out of this Rs. 1200.00 lakh is provided for SCP & Rs.400.00 lakh for TSP and Rs.2000.00 lakh is central share and Rs. 2000.00 lakh is state share.. Funds will be utilized to help the families below poverty line, during the time of distress caused due to death of principal bread earner aged between 18 to 64 years. Central Government has raised the one time financial assistance from Rs.10,000 to Rs.20,000 paid to the family.

### **c. Externally Aided projects**

There are no schemes.

### **d. Other ongoing Schemes**

#### **1. Urban Property Ownership Rights Project (UPOR)**

An amount of Rs.200.00 lakh is provided for this scheme. UPOR project is under implementation in 4 towns of Karnataka viz., Mysore, Mangalore, Shimoga and Hubli-Dharwar. The project is under implementation of PPP mode in these four districts. Hence the budgetary support is required for these towns as there will be no contribution from the Department.

The project has two activities.

- 1) Creation of Spatial Data – Maps for each property and data base of ownership in the form of Non-spatial data. This activity is undertaken by Service Providers.
- 2) Development of Software for processing the data generated by Service provided and to generate P.R. Card by the process of Title Enquiry by the Department officers. This software development activity is undertaken by Technical Service Provider.

#### **2. Creation of cell for compilation of reports on land**

An amount of Rs. 156.00 lakh is provided for this scheme.

**a) Bhoomi Monitoring Cell:**

Under this scheme creation of cell for compilation of reports on Land Reforms. The amount is utilizing for the salary and other allowances of staff.

**b) Strengthening of survey training institute, Mysore and Regional Training Institute Gulbarga –**

Under this scheme about 2000 officials will be imparted training in different aspects and the amount is required for day to day maintenance of the institutes. The department officers and staff are being trained in survey matters, preparation and preservation of records and use of advanced equipments like Electronic Total Stations etc., in surveying. Besides, the officers and staff of Revenue Department are also being trained in technical matters and statutory powers and using of total station machines.

**c) Maintenance of Project Monitoring Unit –**

A project monitoring unit has been established in the head office annexe building to monitor the projects implemented by this department. One of the projects “Mojini” is being monitored online from this unit. Providing necessary infrastructure and maintenance of project monitoring unit is being taken up in this programme. Expenditure for the following items is being incurred – purchase of cartridges, A.M.C of xerox machine, computers, intercom, taxi rent, security charges, housekeeping expenses, stenographers salary, maintenance of Head Office building etc.,

**d) Training of Departmental Officials and conducting of workshops**

The departmental officers and staff are being trained regarding integrated mutation phodi, mojini and 11 (E) sketches and collabland software training is imparted to officials for Digitization of Tippans.

**3. Karnataka Public Lands Corporation**

An amount of Rs. 100.00 lakh is provided for this scheme in the year 2016-17.

**4. Other Social Services Sector**

**1. Anthya Samsakara Yojane (ASY)**

An amount of Rs. 500.00 lakh is provided for this scheme out of this Rs. 200.00 Lakh is provided for SCP & Rs. 50.00 lakh for TSP. Funds will be utilized to help the families below poverty line to perform last rites in case of death of any member of the BPL family Rs.1000 paid to the family.

**2. Manaswini Yojane**

An amount of Rs. 6300.00 lakh is provided for this scheme. “**Manaswini**” scheme is to provide monthly pension of Rs.500.00 to unmarried and divorced women aged between 40 – 64 years from BPL families.

### **3. Mythri Yojane**

An amount of Rs. 315.00 lakh is provided for this scheme. “Mythri” Scheme is to provide monthly pension of Rs.500.00 to transgender aged between 40 – 64 years from BPL families.

### **4. Mass Marriages (Adarsha Vivaha Yojane )**

An amount of Rs. 200.00 lakh is provided for this scheme out of this Rs. 63.00 lakh is provided for SCP & Rs. 20.00 lakh for TSP. To encourage simple and mass marriages, an amount of Rs. 10,000 (one time payment) is paid to the couple who are getting married under Adarsha Vivaha Yojane.

### **5. Directorate of Social Security & Pensions ( DSSP ) ]**

An amount of Rs. 1616.00 lakh is provided for this scheme.

### **6. Aradhana Scheme**

An amount of Rs. 2254.00 lakh is provided for this scheme out of this Rs. 1916.00 Lakh is provided for SCP & Rs. 181.00 lakh for TSP. Under this scheme, financial assistances provided for construction of temples, prayer halls, repairs etc., of religious institutions and Kalyana Mantapa at Schedule Caste and Schedule Tribe population residing areas respectively. The amount is released to all 224 constituencies of the state.

### **7. Yediyur Development Scheme**

An amount of Rs. 100.00 lakh is provided for this scheme.

### **8. Assistance to Manasa Sarovara Pilgrims**

An amount of Rs. 500.00 lakh is provided for this scheme.

- 1) Rs. 200.00 lakh are lakh is provided for Manasa Sarovara Pilgrims . Under this scheme Rs. 30000.00 is provided as Financial assistance to pilgrims.
- 2) Rs. 300.00 lakh are provided for Chardham Pilgrims. Under this Rs. 20000.00 is provided as Financial assistance to pilgrims.

### **9. Basavakalyana Development Board**

An amount of Rs. 250.00 lakh is provided for this scheme.

### **10. Kaginele Development Authority**

An amount of Rs. 946.00 lakh is provided for this scheme.

### **11. Kitturu Abhivruddhi Pradhikara**

An amount of Rs. 100.00 lakh is provided for this scheme. Amount provided for the implementation of the developmental programs.

### **12. Koodala Sangama Development Board**

An amount of Rs. 100.00 lakh is provided for this scheme.

### **13. Janasnehi Kendra**

An amount of Rs.500.00 lakh is provided for this scheme. Amount will be utilized for purchase of stationery and other requirement of the Kendra.

### **14. District Office Building**

An amount of Rs.2000.00 lakh is provided for this scheme. Amount will be utilized for purchase of stationery and other requirement of the Kendra

### **15. Infrastructure and Stay facilities at religious places**

An amount of Rs.1500.00 lakh is provided for this scheme. Amount will be released to the concerned Deputy Commissioners as per Government Order.

### **16. National Cyclone Risk Mitigation Project**

An amount of Rs.1000.00 lakh is provided for this scheme. Amount will be utilized for purchase of stationery and other requirement of the Kendra

### **17. Mini Vidhana Soudha and Sub Registrar Office**

An amount of Rs.2800.00 lakh is provided for this scheme. Amount will be utilized for construction activities.

### **18. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.**

Rs.747.00 lakh is provided for this out of this Rs.577.00 lakh for SCP and Rs.170.00 lakh for TSP

### **19. Monthly Financial Assistance for Endosulphan Victims**

An amount of Rs.2268.00 lakh is provided for this Scheme .

#### **e) New Schemes**

##### **1. Widow Pension for Farmers Suicide Cases :**

An amount of Rs.529.00 lakh is provided for this Scheme

##### **2. Pension to Acid Attack Victims**

An amount of Rs.57.00 lakh is provided for this Scheme

##### **3. Nadaprabhu Kempegowda Development Authority:**

An amount of Rs. 500.00 lakh is provided for this Scheme

#### **B. DISTRICT SECTOR SCHEMES**

There are no schemes.



### C. Proposed Programmes & Outlay for SDP, SCP and TSP in the Annual Plan 2016-17.

#### 1) Special Development Plan

There are no schemes.

#### 2) Special Component Plan

An amount of Rs. 47617.00 lakh is provided for various scheme under SCP.

#### 3) Tribal Sub Plan

An amount of Rs. 11690.00 lakh is provided for various scheme under TSP.

#### ABSTRACT

	(Rs in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	500.00	-
Centrally Sponsored Schemes	54289.00	45758.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	26452.00
New Schemes	-	1086.00
<b>Total: State Sector</b>	<b>54789.00</b>	<b>73296.00</b>
<b>District Sector</b>	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>54789.00</b>	<b>73296.00</b>

## PUBLIC ENTERPRISES

The department of Public Enterprises in order to encourage the performance of the enterprising units has set up an annual award for the best three enterprises in the name of 'Chief Minister Ratna Award'. The department is also involved in evaluating the enterprises. Imparting training to the official in enterprising sectors is also done by the department.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Department of Public Enterprises	150.00	150.00

### 2) Annual Plan 2016-17

An amount of Rs.100.00 lakh is provided under state sector.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no schemes

##### e) Other Ongoing Schemes

##### 1) Bureau of Public Enterprises

An amount of Rs.35.00 lakh is provided under this scheme.

##### i) Evaluation of State Public Sector Enterprises

The main objective is to make the Public Sector Enterprises which are running under loss to profit and the Public Sector Enterprises which are running under profit to stand on their own legs and self sustain. For this purpose it is to conduct the Evaluation Studies of some

enterprises on concept paper basis during 2016-17 by professional external consultancies. As such, Rs.20.00 lakh is allocated for this purposes.

**ii) Annual Chief Minister's Ratna Award for the best performing PSEs**

Rs.15.00 lakh are provided for this scheme. The Government has introduced the scheme of awarding the Annual Chief Minister's Ratna Award to the best performing PSEs from the year 2008-09. As in last year, it is to give this award for the best performing three PSEs which carries an award of Rs. 5.00 lakh each.

**2) Disinvestment & Capital Public Enterprises Reforms**

An amount of Rs 65.00 lakh is provided

**i) Training to the officers/officials of SPSEs**

The Department of Public Enterprises has proposed to give training to all category of officers/officials working in the State Public Sector Enterprises, for the betterment of overall performance, optimum utilization of resources, profit enhancement, turn around, self sustainability, growth, improvement in marketing, awareness of law & legislations & procedures etc., These programmes are being imparted through state/national level professional institutions.

**f) New Schemes**

There are no Schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no Schemes.

**C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17.**

**1) Special Development Programme**

There are no separate schemes.

**2) Special Component Plan**

There are no separate schemes.

**3) Tribal Sub Plan**

There are no separate schemes.

## ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Scheme	-	-
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	100.00
New Schemes	-	-
Special Component Plan	-	-
Tribal Sub Plan	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>100.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Scheme	-	-
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>100.00</b>

## ADMINISTRATION OF JUSTICE

Government strives hard to provide justice-social, economic and political, through the process of Rule of Law. Maintenance of Rule of Law is paramount importance in a democratic set up. The Law Department assists the justice delivery system in divergent ways. It takes care of the Government litigation, besides advising various Secretariat Department on a variety of legal problems arising in the course of governance. It also endeavors to see that the action of the Government is defended before various adjudicatory bodies and courts at all levels.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Administration of Justice	4092.00	4148.64

### 2) Annual Plan 2016-17

A sum of Rs.4696.00 lakh are provided under State Sector for Administration of Justice.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no schemes.

## **e) Other Ongoing Schemes**

### **1) Stipend to Law Graduates**

The law graduates who are going to take up legal profession would get a stipend of Rs.2000.00 per month for two years. The outlay provided for this scheme in 2016-17 is Rs.500.00 lakh. An amount of Rs.64.00.lakh under SCSP and Rs. 25.00 lakh under TSP will be spent.

### **2) Setting up of Lok Adalats:**

During the year 2005-06 the State Government had accorded sanction to set up six permanent Lok Adalats in the State and a sum of Rs. 200.00 lakh had been provided for this purpose. All the six lok Adalats have started functioning. The outlay provided for this scheme during 2016-17 is Rs. 175.00 lakh to meet other expenditure.

### **3) Karnataka State Human Rights Commission:**

The State Human Rights commission has come into existence with the appointment of the Chairman and other members of the commission and the required staff. The outlay provided for this scheme during 2016-17 is Rs. 480.00 lakh.

### **4) Karnataka Institute for Law and Parliamentary Reforms**

Karnataka Institute for Law and Parliamentary Reform is an autonomous organization set up by the State Government with the objective of ushering in reform in the field Law and Parliamentary by promoting study and research. The outlay provided for this scheme during 2016-17 is Rs. 50.00 lakh.

### **5) Karnataka State Law University, Hubli**

Karnataka State Law University (KSLU) was established in the year 2009 to provide quality legal education in the State. KSLU is actively participating in the National level efforts to transform legal education of the Country to meet National and Global challenges. At present, Law School is running 5 years for B.A., LLB. BBA. LLB (Honors). Infrastructure facilities are being provided in a phased manner by utilizing the State financial assistance. The outlay provided for this scheme during 2016-17 is Rs. 335.00 lakh under HOA 2014-00-105-0-13.

### **6) Karnataka State Law Commission, Bangalore**

During 2008-09, the State Law Commission was set up headed by Justice Dr.V.S.Malimath as Chairman, Justice Sri.S.R.Venkatesh Murthy has been appointed as Member and Justice Sri.B.N.A Muchandi has been appointed as Member –Secretary of the Commission. During the year 2016-17 Rs. 180.00 lakh is provided for the scheme.

### **7) Lawyers' Welfare Fund**

For the welfare of government pleaders amount is providing every year. During the year 2016-17, Rs.500.00 lakh is provided for the scheme.

### 8) Vigneshwara Government Law College, Marthur, Gulbarga:

Sanction was accorded for establishment of Government Law College in Marthur Village of Chittapura Taluk. During the year 2016-17 Rs.5.00 lakh is provided for this scheme.

### 9) Law University

During the year 2016-17 Rs.884.00 lakh is provided for law University.

### 10) Private Aided Law Colleges

During the year 2016-17 Rs.1567.00 lakh is provided for Grant in Aid to Private law Colleges.

### 11) Unspent SCSP-TSP amount as per SCSP-TSP Act 2013

An amount of Rs.20.00 lakh is provided as unspent SCSP-TSP amount as per SCSP-TSP Act for the year 2016-17.

## B. DISTRICT SECTOR SCHEMES

There are no schemes.

## C. Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2016-17

### a) Special Development Plan

There are no schemes.

### b) Scheduled Caste Plan

An amount of Rs.76.00 lakh is provided in the Annual Plan 2016-17.

### c) Tribal Sub Plan

An amount of Rs.33.00 lakh is provided in the Annual Plan 2016-17.

## ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes		
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	4096.00
New Schemes	-	-
<b>Total State Sector</b>	-	<b>4096.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>4096.00</b>

## HOME DEPARTMENT

The Director General and Inspector General of Police is the head of the police department in the state. Under him there are Additional Directors General of Police. Each of the Additional Directors General of Police is in charge of a particular function like Law and Order, Crime and Technical Services, Administration, Intelligence, Karnataka State Reserve Police, Recruitment and Training, Directorate of Civil Rights Enforcement.

There are 4 Commissionrates. The Commissioner, Bangalore City, is of the rank of Additional Director General of Police, whereas Commissioners Hubli-Dharwar and Mysore City are of the rank of Inspector General of Police and Commissioner, Mangalore City is of the rank of Deputy Inspector General of Police. Below the Additional Directors General of Police there are Inspectors General of Police. Six Inspectors General of Police are in charge of Ranges, besides a number of Inspectors General of Police are in charge of specific functions. Each Range comprises 3-6 districts. Each district is headed by an officer of the rank of Superintendent of Police.

The members of Karnataka Police shall uphold the Law and the Rights of all people for a safe and secure environment, conducive to their internal and external growth and development. Towards this end, we set for ourselves the following objectives:

- Protect the lives and liberties of the people from criminal and anti-social elements.
- Earn the good will, support and active assistance of the community.
- Co-ordinate with other departments of Criminal Justice System.
- Equal treatment regardless of caste, religion, social and economic status or political affiliations.
- Due consideration for women, children, senior citizens and weaker sections. Improve professional knowledge, skills and attitudes and adopt modern methods in police work.
- Promote human rights and professional values of integrity, honesty and efficiency.

Accept and play our role in social transformation and bring about improvement in the quality of life with society The Police Stations are the lowest functional units of the police department. There are at present 906 Police Stations 230 Circle Offices, 91 SDPOs and 31 DPOs (including Railway Police).

### 1) Review of Annual Plan 2015-16

	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
<b>Home Department</b>	73789.00	50224.00



## **2) Annual Plan 2016-17**

A sum of Rs.63227.00 lakh has been provided for 2016-17 for implementing various programmes.

### **A. STATE SECTOR SCHEMES**

#### **a) Central Plan Schemes**

There are no schemes.

#### **b) Centrally Sponsored Schemes**

##### **1) Modernisation of Police Force**

A sum of Rs. 1417.00 lakh has been provided out of which Central share is Rs.850.00 lakh and State Share is Rs.567.00 lakh.

#### **c) Additional Central Assisted Schemes**

There are no schemes.

#### **d) External Aided Projects**

There are no projects.

#### **e) Other Ongoing Schemes**

##### **1) Karnataka Police Housing Corporation**

Karnataka State Police Housing Corporation Limited (KSPHCL) was set up to cater to the housing requirements, both residential and non-residential, for Police, Fire Force, and Prison and other auxiliary services coming under the Home Department. A sum of Rs.44625.00 lakh has been provided for 2016-17

##### **2) Construction of jails**

A sum of Rs.1700.00 lakh has been provided.

##### **3) Jails Quarters**

A sum of Rs.500.00 lakh has been provided.

##### **4) Modernisation of Jails**

A sum of Rs.1400.00 lakh has been provided.

##### **5) Jails**

A sum of Rs.200.00 lakh has been provided.

## **6) Director of fire force**

Fire fighting and rescue operations are the main functions of the fire force. The amount proposed is meant for acquiring equipment for fire control. A sum of Rs.2314.00 lakh has been proposed for procuring fire fighting, rescue vehicle, equipments, water browsers and portable pumps,

## **7) Karnataka State Accelerated Fire and Emergency Services (K.S.A.F.E.)**

The Fire and Emergency Services in the State has been equipped with the vehicles and fire fighting equipments to the extent of around 60 per cent of its actual requirement. Rs.2686.00 lakh has been provided for purchase of chassis for Mini Water Tender and water buzzer fire fighting equipments besides construction of fire stations and quarters in the backward taluks as per the perspective plan to augment the supply. A sum of Rs.2686.00 lakh has been provided

## **8) Traffic Initiatives**

Bangalore, Mysore, Mangalore, Belagaum and Hubli-Dharwad cities has witnessed a phenomenal growth in vehicular traffic. As a result, many of the arterial roads and intersections are operating beyond its capacity and average Journey speeds on some of the key roads in the Central Area are lower than 10 kmph in the peak hour. Therefore, it has become necessary to establish plans for efficient traffic management in the cities.

Traffic Initiatives will be first of its kind project in the country to address the issues of traffic congestion, safety etc by utilizing the latest traffic management technology and techniques, which are appropriate to our context. This will give the much-needed scope for larger infrastructure projects to be planned and implemented for improving the transportation system in the cities.

The allocation would be utilised for carrying out works such as Intelligent Transportation System (ITS) including Area Traffic Control (ATC), Variable Message Systems (VMS), Traffic Command Centre etc., for signal and VMS locations; Traffic Surveillance; monitoring and enforcement through monitoring cameras, red / speed cameras and up gradation of automated enforcement system; Provision of state-of-the art street furniture (signage, gantry direction boards etc) and road marking; Minor Junction improvement for free traffic flow; Traffic and Road Safety; Education and training activities.

A sum of Rs.4500.00 lakh has been provided.

## **9) Construction of police stations & police Office Buildings**

A sum of Rs. 2935.00 lakh has been provided.

**10) Home Guards Training Centre**

A sum of Rs. 200.00 lakh has been provided.

**11) Up gradation & Construction of Police Public Schools in Divisional Headquarters**

A sum of Rs. 750.00 lakh has been provided.

**12) Construction of Rest Houses ( Aramgarh)**

A sum of Rs. 50.00 lakh has been provided.

**f) New Schemes**

There are no schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes.

**C. Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	850.00	567.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	61810.00
New Schemes	-	-
<b>Total : State Sector</b>	<b>850.00</b>	<b>62377.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>850.00</b>	<b>62377.00</b>

# FINANCE

The Finance Department carries out its functions as prescribed in the Karnataka Government (Transaction of Business) Rules, 1977. The following Departments comes under the administrative control of the Finance Department.

1. Commercial Taxes Department
2. Excise Department
3. State Accounts Department
4. Treasury Department
5. Pension Small Saving and Asset-Liability Monitoring
6. Karnataka Government Insurance Department
7. Karnataka State Finance Corporation
8. Karnataka State Beverages Corporation Ltd.,
9. Fiscal Policy Institute
10. Institutional Finance

## 1) Review of Annual Plan 2015-16

### Financial Progress in Annual Plan 2015-16

	<b>(Rs. in lakh)</b>	
	<b>Outlay (BE)</b>	<b>Anticipated Expenditure (RE)</b>
Finance	8190.00	8223.52

## 2) Annual Plan 2016-17

An amount of Rs.8198.00 lakh is earmarked under the State sector.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

##### House building Advance to All India Service Officers

An amount of Rs.500.00 lakh is earmarked for the Scheme.

#### c) Additional Central Assisted Schemes

There are no schemes.

**d) Externally Aided Projects**

There are no schemes.

**e) Other Ongoing Schemes**

**1. Treasuries**

Rs.100.00 lakh are provided in the Annual Plan 2016-17 for Modernisation of treasury Office Buildings.

**2. Fiscal Policy Institute**

Rs.98.00 lakh are provided in the Annual Plan 2016-17 towards salary.

**3. Commissionerate of Commercial Taxes**

An amount of Rs.500.00 lakh is provided in the Annual Plan 2016-17 for Modernisation of Office Buildings.

**4. Karnataka State Finance Corporation**

Rs.7500.00 lakh are provided in the Annual Plan 2016-17 towards equity infusion in Financial Institutions.

**f) New Schemes**

There are no new schemes.

**B. DISTRICT SECTOR SCHEMES**

There are no schemes

**C. Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2016-17**

**a) Special Development Plan**

There is no separate scheme.

**b) Special Component Plan**

There is no separate scheme.

**c) Tribal Sub Plan**

There is no separate scheme.

## ABSTRACT

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	500.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	8198.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>500.00</b>	<b>8198.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>500.00</b>	<b>8198.00</b>

## INFRASTRUCTURE DEVELOPMENT

The main objective for creation of Infrastructure Development Department has been,

- a) Identify gaps in critical infrastructure
- b) Strategize and plan
- c) Identify projects
- d) Prepare project reports
- e) Identify the mode of procurement – Budget or PPP
- f) Co-ordinate activities of Railways and lease with other agencies in implementing major infrastructure projects.

Under Infrastructure Policy 2007, the Infrastructure Development Department has got a mandate to attract private investment in infrastructural projects in the State. A PPP cell has been established in the department to formulate process, promote, evaluate and monitor implementation of PPP projects.

### 1) Review of Annual Plan 2015-16

#### Financial Progress in Annual Plan 2015-16

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Infrastructure Development	126073.00	111756.00

### 2) Annual Plan 2016-17

A sum of Rs.177468.00 lakh has been provided for Infrastructure Development. Out of which a sum of Rs. 100000.00 lakh has to be met from Infrastructure Initiative fund.

#### 1. STATE SECTOR SCHEMES

##### a. Central Plan Schemes

There are no schemes.

##### b. Centrally Sponsored Schemes

There are no schemes.

##### c. Additional Central Assisted Schemes

There are no schemes.



#### **d. Externally Aided Projects**

There are no projects.

#### **e. Other Ongoing Schemes**

##### **1. Development of Minor Airports**

A sum of Rs.5000.00 lakh is provided. Considering the air traffic demand, Industrial and Tourism potential and that the existing airport network is grossly inadequate to meet the requirement and as such it is felt necessary to develop airports in places of importance from the point of Tourism, Trade and Commerce.

The existing Airport at Mysore has been operationalised. However no flights are being operated from this Airport for commercial reasons. In Bellary, the Government is developing a new airport on PPP basis. MARG Sri Krishnadevaraya Airport Private Limited, have been selected and appointed as Developer for the development of airport at Bellary and the Project Development Agreement has been signed with the Developer. The existing Defence airport at Bidar and Karwar are also being developed for civil operations. The Government is pursuing the matter of starting the civilian operations with AAI and Ministry of Defence.

Minor airports at Shimoga, Gulbarga, Bijapur and Hassan are being developed on PPP basis through private operators. Necessary lands for the Gulbarga and Shimoga Airport have been acquired and lease agreement has been signed with the developer. Preliminary project works have been undertaken. The Development of Bijapur Airport has been entrusted to M/s. Marg Ltd. The Development of Hassan Airport is being taken up on PPP basis. The implementation of the project has been entrusted to M/S. Jupiter Aviations and Logistics. In-Principle approval has been obtained from the Government of India. The existing airport at Hubli is being upgraded to International standards. The requirement of land around 588 acres has been acquired and handed over to AAI free of cost.

##### **Air Strips**

The construction of Airstrips in the Districts where there are no Airports within 150 kms is being examined and a Minor Airport Policy for the same is being framed.

##### **2. Investment in BIAL through KSIIDC**

KSIIDC is the nodal agency for the implementation of the Bangalore International Airport Ltd., A sum of Rs.25.00 lakh is provided in the Annual plan 2016-17 towards the BIAP cell expenses.

##### **3. Alternate Roads**

Development of connecting roads to airports in Karnataka are being taken by Infrastructure Development Department. A sum of Rs.2114.00 lakh is provided in the Annual plan 2016-17 for taking up such alternate roads for connectivity.

##### **4. Development of 408 acres of Government land adjacent to BIAP**

About 408 acres of land adjacent to the BIAL site is available for development due to the reorientation of the runway which would be available for airport related activities. A sum

of Rs.200.00 lakh is provided in the Annual Plan 2016-17 for improvement of the connectivity.

## **5. K-RIDE – ROB/RUB Projects**

Government of Karnataka is funding implementation of ROB/RUB projects in the State on a 50:50 cost-sharing basis with Ministry of Railways. A sum of Rs.9000.00 lakh is provided in the Annual Plan 2016-17. Out of which Rs.1000.00 lakh is provided under Special Development Plan. At present approximately 50 ROB/RUB's are under implementation.

## **6. Gas Pipeline Project**

### **Dhabol – Bangalore Gas Pipe Line Project**

The State has assisted M/s Gas Authority India Ltd. (GAIL) to set up a trunk pipeline from Dhabol to Bangalore to transport natural gas. The pipeline passes through the districts of Belgavi, Gadag, Dharwad, Ballari, Davanagere, Chitradurga, Tumakuru, Bengaluru and Ramanagara. The project has been commissioned during Feb 2013. GAIL is installing spur lines to supply natural gas to the industrial areas along the pipeline route, based on demand. Under the City Gas Distribution project, it is proposed to supply natural gas to different category of consumers like industries, transport vehicles, domestic houses through pipelines. The Petroleum and Natural Gas Regulatory Board has selected the developers for creating necessary infrastructure for supply of gas in Belagavi, Dharwad, Tumakuru and Bengaluru [Urban and Rural] districts through transparent bidding. PNGRB plans to select developers in other districts in a phased manner. The State Govt is extending necessary support. An amount of Rs.10.00 lakh has been provided during 2016-17 towards the establishment expenses of the nodal agency viz., KSIIDC.

## **7. Tadadi Sea port Project (PDF)**

Govt. of Karnataka has decided to undertake development and operation/maintenance of a major all weather seaport at Tadadi in Uttar Kannada district through PPP mode on Design Build Finance Operate and Transport (DBFOT). KSIIDC is the nodal agency for the project. Action is also being initiated by the Govt. to get Hubli-Ankola Railway line sanctioned and also Talaguppa-Honnavar Railway line. Further the State Highway-69 and National High-63 would be widened for providing better connectivity. Since Karnataka has only one major port at Mangalore, the port at Tadadi would help to improve the trade infrastructure especially in the Northern part of the State. It will be logistic link to the Industrial Corridors (Cement, Steel, and Automobile Industries) in Bagalkote, Gulbarga, Koppal, Bellary and Dharwad Districts. Detailed technical feasibility report, environment impact assessment report have been prepared. The project has obtained the approval of Karnataka State Coastal Zone Management Authority and has submitted the proposal to the Ministry of Environment and Forest, Govt of India. The additional details sought by the Expert Appraisal Committee of the Ministry, has also been submitted and bids will be invited after receipt of approval.

A sum of Rs.100.00 lakh has been provided during 2016-17. This amount will be utilised by KSIIDC, the nodal agency, towards establishment, preparation of bid documents and other expenses such as shifting of utilities, clearance of site from vegetation, fencing the site and other issues.

## **8. Karnataka Viability Gap Funding for the projects (K-VGF)**

To improve the financial viability of the PPP projects, Govt of India extends capital support under this scheme by way of grants to an extent of 20% of the project cost, and over and above this, based on further need of the project, the State Govt can support the projects with maximum of 20% of the project cost. The total grant under this scheme shall not be more than 40% of the project cost.

GoI has approved three projects in the road sector which are implemented by Karnataka Road Development Corporation Ltd (KRDCCL). The total amount of VGF [including the share of the State] is Rs. 325.90 crore out of which the Govt of India share is Rs 169.94 crore and GoK share is Rs. 155.96 crore.

KRDCL requires Rs.20.80 crore under KVGF for the two projects during 2016-17 viz., State Highway-10 from Maharashtra border to Andhra Pradesh border [Wagdhari-Ribbanpalli road project] – 141 kms. and State Highway-34 - Dharwad-Alanvar-Ramanagarm Road project – 60 Kms. Hence, a sum of Rs.2100.00 lakh has been provided during 2016-17.

## **9. Capacity Building for PPP**

IDD would build the capacity of the officers of Government Departments / Government Agencies to formulate and implement Infrastructure projects under PPP mode. Rs.60.00 lakh has been provided during 2016-17 towards this purpose.

## **10. Infrastructure Preliminary Studies and Other Expenditure.**

For funding the administrative departments / agencies who request for financial assistance for conducting studies on projects in infrastructure sectors enlisted in the policy, an amount of Rs.400.00 lakh has been provided during 2016-17.

## **11. Bangalore International Convention Centre Project**

With its domestic and international connectivity, salubrious climate, and a host of other factors, Bangalore attracts people from all over the world for meetings, seminars, conferences and exhibitions.

In order to leverage the potential for meetings, incentives, conventions and exhibitions (MICE) by providing State-of-the Art convention infrastructure at Bangalore, the Government of India (GoI) sanctioned the establishment of an International Convention Centre with PPP at Bangalore, vide their letter number DO. No.5-P&C(46)/2003-Pt-I of 31/08/2004. For this, GoI also proposed the availability of a Viability Gap Fund (VGF). Infrastructure Development Department has proposed to develop the convention centre with state-of-the-art facilities at par with international standards (International Convention Centre of "ICC") at Bangalore.

The ICC is proposed to be developed with private participation under a long term concession on an area of about 35 acres at Devanahalli, adjacent to the new Bangalore International Airport. Its proximity to the new international airport would allow the projects to draw synergies from each other.

The components of the project are as follows;

- Main Convention Hall: 6000 seating capacity Breakout/Meeting/Conference Rooms:20 nos., with min. capacity of 50 to 250
- Banquet Hall to cater to requirements of Convention Hall
- Support Facilities such as: Business centre, Registration area, VIP Lounge area, Administration offices, Press rooms, Interpreters'/translation rooms
- Exhibition Halls:20000 sqm
- Hotels – 5 star category - 300 rooms, Additional inventory – 450 rooms
- Food Court – Min 400 covers
- Parking facilities
- Supporting services and utilities-roads, electric substation, water, sewage and waste disposal facilities.

Total estimated project cost is Rs.1050.00 crore, Rs.500.00 lakh is provided for 2016-17.

## **12. Cost sharing of new projects**

A sum of Rs.38759.00 lakh has been provided, out of which Rs.1000.00 lakh is under Special Development Plan during 2016-17 for new cost sharing projects. Ten new line projects and one coach factory are under implementation.

## **13. Cost sharing Bidar–Gulbarga new Railway line**

A sum of Rs.7000.00 lakh has been provided under Special Development Plan during 2016-17 for sharing 50% cost of the project. The expenditure for this project is being shared by GoK and MoR on 50:50 basis. The project is in completion stage.

## **14. Land Acquisition for Trumpet Inter Change**

Rs.200.00 lakh are provided as a token provision to this scheme.

## **15. Land acquisition for railway project**

A sum of Rs.10000.00lakh has been provided during 2016-17. Land acquisition cost for Railway projects is being borne by this fund.

## **16. Rail Link to Kempegowda International Airport Limited**

Rs.200.00 lakh are provided as a token provision to this scheme.

## **17. Regional Air Connectivity**

To provide the regional air connectivity on the basis of 50:50 share pattern. An amount of Rs.1500.00 lakh is provided during 2016-17.

## **18. Loans to iDeck**

For the projects to be undertaken through PDF which include PPP in distribution in Karnataka-Energy Sector, Improvement of water supply services in 2 or 3 ULBs in Karnataka State-Urban Water Supply Sector. Investment in Joint Development of 5 MW small hydro plants with KREDL through PIF. Rs.200.00 lakh has provided during 2016-17.

## **19. Development of Minor Airports**

As per the MoU signed with AAI for development of Airports in Karnataka, the charges for power, water and local taxes are reimbursed to AAI for a period of 5 years from commencing operation. Rs.100.00 lakh are provided during 2016-17 for this purpose.

## **20. Infrastructure CESS**

Rs161773.00 lakh are provided.

## **21. Deduct amount of Rs.61773.00 lakh from Infrastructure Fund.**

### **f) New schemes**

There are no new schemes.

## **B. DISTRICT SECTOR SCHEMES**

There are no schemes.

## **C. Proposed Programmes and Outlays for SDP, SCP and TSP in Annual Plan 2016-17**

### **a) Special Development Plan**

Rs.18000.00 lakh are provided.

### **b) Special Component Plan**

There are no schemes.

### **c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

	(Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	177468.00
New Schemes	-	-
<b>Total: State Sector</b>	-	177468.00
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>177468.00</b>

### VOLUNTARY SECTOR

#### Introduction

Voluntarism is an integral part of Indian society and dates back to ancient times when it operated in the fields of education, medicine, cultural promotion, and in crises such as droughts and famines. Modern indigenous forms of voluntary organisations began to appear in the colonial period. According to the World Development Report (World Bank, 1993), "Non Government Organisations (NGOs) are voluntary organizations (VOs) that work with, and very often, on behalf of others. Their work and activities are focused on issues and people beyond their own staff and membership. NGOs often have close links with people's organisations, channelising technical advice or financial support as intermediate service organisations. But organizationally NGOs can be quite different from people's organisations, often having bureaucratic characteristics or accountability of most people's groups." The World Bank defines NGOs as "Private organisations that pursue activities to relieve suffering, promote the interests of the poor, protect the environment, provide basic social services, or undertake community development." In wider usage, the term NGO can be applied to any non-profit organisation, which is independent from government. NGOs are typically value-based organisations, which depend, in whole or in part, on charitable donations and voluntary service. Although the NGO sector has become increasingly professional over the last two decades, principles of altruism and voluntarism remain key defining characteristics. (World Bank, 1999) In yet another document, the World Bank offers many other characteristics of NGOs (World Bank, 1990). Some of them are:

- (a) A non-profit making, voluntary, service/development oriented organisation, either for the benefit of members (a grassroots People's organisations, peasant movements, women organisations, tribal associations, women's clubs, federation of workers, women's cooperatives are local peoples' organisations, and are not being referred to as NGOs here, or in this dissertation organisation) or for other members of the population (an agency).
- (b) It is an organisation of private individuals who believe in certain basic social principles and who structure their activities to bring about development to communities that they are servicing.
- (c) An organisation or group of people working independent of any external control with specific objectives and aims to fulfill tasks that are oriented to bring about desirable change in a given community or area or situation.
- (d) A democratic, non-sectarian people's organisation working for the empowerment of economically and/or socially marginalized groups.
- (e) An organisation not affiliated to political parties, generally engaged in working for aid, development and welfare of the community.
- (f) Organisation committed to the root causes of the problems trying to better the quality of life especially for the poor, the oppressed, the marginalized in urban and rural areas.

- (g) Organisations established by and for the community without or with little intervention from the government; they are not only a charity organisation, but also work on socio-economic-cultural activities.
- (h) An organisation that is flexible and democratic in its constitution and attempts to serve the people without profit for itself.

NGOs have some advantages over governmental agencies, which make them particularly suited to perform developmental tasks. Since the nature and qualities of individual NGOs vary greatly, it is extremely difficult to make generalizations about the sector as a whole.

Despite this diversity, some specific strength is generally associated with the NGO sector. NGOs are seen as a necessary accompaniment to one of the many shifts in development thinking, with the focus on alternative developments. As a process of development from below, NGOs have a natural concern for the civil society, which the state had undermined in its approach to development.

As a part of civil society, the NGOs offer several advantages, since they have the ability to experiment freely with innovative approaches and, if necessary, take risks. Moreover, they are flexible in adapting to local situations and responding to local needs and therefore able to develop an integrated as well as sectoral project.

NGOs due to the nature of their work and the underlying principles, enjoy good rapport with people and can render micro-assistance to every poor people, as they can identify those who are most in need and tailor assistance to their needs. It is quite imperative for an NGO to have the ability to communicate at all levels, from the neighborhood to the top levels of government, to be successful in its activities.

NGOs can be broadly classified as:

- a) Service providing NGOs;
- b) Empowerment NGOs; and
- c) Support NGOs

#### **a) Service Providing NGOs**

These are welfare oriented or service providing NGOs. They are inspired by the motto of 'helping others', and largely provide services for the poor and the marginalized communities. Much of these services have been in the area of health through clinics, hospitals, health provisions, Schools, colleges, training programmes, non-formal education, literacy, drinking water and sanitation, agriculture and irrigation, reforestation etc. The sector of development may vary but these organisations essentially provide a service needed by the members of a community. They provide this service with great sacrifice, high efficiency, and low expense, and with commitment and dedication. These services are flexible, responsive to the needs of the community, and tend to fulfill an important gap that exists in meeting the basic minimum needs of the community.



## **b) Empowerment NGOs**

These are development-oriented NGOs, and directly work on the issues related to mobilisation and empowerment of people, or work through interventions requiring awareness building and advocacy in certain development sectors. They have contributed towards the development of many innovative approaches to strengthen the socio-economic status of the poor and the deprived. Their approach to planning, intervention in socio-economic programming, etc. has been innovative, flexible and impactful. Many of these NGOs start with a development intervention and then build strategies for organising and empowerment of the people. Some others start by bringing people together on issues of common concern empowering them through a process of reflection and struggle and then build on development interventions and initiatives for their regeneration and sustenance.

## **c) Support NGOs**

These are the newly emerging categories of NGOs that provide a variety of support functions to other grass root level NGOs, mostly of the types mentioned above. The support functions vary depending on the nature of the organisations being supported. Support organisations provide inputs that would strengthen the capacities of NGOs to function more effectively and with greater impact. They are therefore involved in training, evaluation, programme planning, etc. Many large NGOs have their own support units within the ambit of their organisations. Smaller grass root level NGOs are often supported by separate support organisations. Such organisations contribute towards the strengthening of the work of grass root NGOs by extending different kinds of support which is otherwise not available to them. This could be an educational support and sometimes even be a financial support.

Support organisations that undertake information sharing and dissemination role regularly collect and distribute information about the successes and failures, the opportunities and threats, programmes and schemes, legislations and policies related to the work of other NGOs and development within the country or a given region.

## **Role of VOs/NGOs**

In Karnataka initiatives have been taken to enunciate people's participation and involvement of NGOs in implementing several schemes of the Central and State Governments. There are more than 500 NGOs in the State. The societies, organizations, associations, trusts or companies registered under relevant Acts are considered as Voluntary Organisations/NGOs. Informal groups like self-help groups formed under Stree Shakti programme, Swarna Jayanthi Swarojgar Yojana, Swarna Jayanthi Shahari Rojgar Yojana are also included under voluntary sector. Continuous efforts are being made and encouragement provided to create awareness among the public through the NGOs/VOs in rural and backward areas and urban slums in implementation of various programmes. Voluntary Organizations have been involved to organize skill development training and awareness in the fields of women and child development, social welfare, health, education, watershed development programme etc.

The role of Voluntary Sector in development has been considered vital due to their vast experience and knowledge with regard to local needs, problems and resources. The

commitment on the part of the VOs/NGOs has been considered more effective since they are not bound by rigid bureaucratic system of rules and regulations. The voluntary sector is observed to operate with greater flexibility and base its activities on the felt needs of the community. There is a growing importance for NGOs with the increased budget allocation for poverty alleviation programmes. These organizations undertake research and studies on Social Sectors such as Health, Education, Social Welfare, Water Supply and Sanitation and other various government programmes and policies.

## **Health and Family Welfare**

### **National Health Mission (NHM)**

Recognizing the importance of Health in the process of economic and social development and improving the quality of life of our citizens, the Government of India has resolved to launch the National Health Mission to carry out necessary architectural correction in the basic health care delivery system. The Mission adopts a synergistic approach by relating health to determinants of good health viz. segments of nutrition, sanitation, hygiene and safe drinking water. It also aims at mainstreaming the Indian systems of medicine to facilitate health care. The Plan of Action includes increasing public expenditure on health, reducing regional imbalance in health infrastructure, pooling resources, integration of organizational structures, optimization of health manpower, decentralization and district management of health programmes, community participation and ownership of assets, induction of management and financial personnel into district health system, and operationalizing community health centers into functional hospitals meeting Indian Public Health Standards in each Block of the Country. The Goal of the Mission is to improve the availability of and access to quality health care by people, especially for those residing in rural areas, the poor, women and children.

### **Vision**

The National Health Mission (2005-12) seeks to provide effective healthcare to rural population throughout the country. It aims to undertake architectural correction of the health system to enable it to effectively handle increased allocations as promised under the National Common Minimum Programme and promote policies that strengthen public health management and service delivery. It has as its key components provision of a female health activist in each village; a village health plan prepared through a local team headed by the Health & Sanitation Committee of the Panchayat; strengthening of the rural hospital for effective curative care and made measurable and accountable to the community through Indian Public Health Standards (IPHS) and integration of vertical Health & Family Welfare Programmes and Funds for optimal utilization of funds and infrastructure and strengthening delivery of primary healthcare. It seeks to revitalize local health traditions and mainstream AYUSH into the public health system. It aims at effective integration of health concerns with determinants of health like sanitation & hygiene, nutrition, and safe drinking water through a District Plan for Health. It seeks decentralization of programmes for district management of health. It seeks to address the inter-district disparities, especially among districts including unmet needs for public health infrastructure. It shall define time-bound goals and report publicly on their progress. It seeks to improve access of rural people, especially poor women and children, to equitable, affordable, accountable and effective primary healthcare.

## Objective

- Reduction in Infant Mortality Rate (IMR) and Maternal Mortality Ratio (MMR)
- Universal access to public health services such as Women's health, child health, water, sanitation & hygiene, immunization and Nutrition.
- Prevention and control of communicable and non-communicable diseases including locally endemic diseases.
- Access to integrated comprehensive primary healthcare.
- Population stabilization, gender and demographic balance.
- Revitalize local health traditions and mainstream AYUSH.
- Promotion of healthy life styles.

## Role of VOs/NGOs

National Health Mission is implemented across the country from 2005 integrating Reproductive and Child Health (RCH), Immunization, Inter-sectoral Convergence, Disease Control Programme etc. Under this mission, focus has been on the involvement of voluntary sector in service delivery. NGOs are participating in RCH activities like maternal health, family welfare activities, promotion of institutional deliveries, ante and postnatal care, organizing health awareness camps etc. NGOs are also involved in Reproductive Track Infection (RTI)/Sexually Transmitted Infection (STI) control programmes through Karnataka State Aids Prevention Society. RCH activities in remote and underserved areas are being carried out through 82 NGOs in 17 districts.

Institutional delivery of BPL women is also incentivised in accredited private nursing homes. Voluntary Organizations are also actively involved in capacity building of Accredited Social Health Activists (ASHAs) and Village Health and Sanitation Committees.

The state has adopted innovative approach through Public Private Partnership, concise details as follows.

NGO are being supported financially and technically to reach and intervene with these vulnerable populations. Voluntary organizations are involved in the National Leprosy Eradication Programme, blindness control programme.

## Monitoring and Evaluation of the Mission

- **HMIS (Health Management Information System) –**
  - A web based application under NRHM, which is initiated in Karnataka since August 2010 to captures facility wise data. Objective of HMIS is to create a Single / Common platform for reporting, reducing no of reporting formats and to make facility level reports to be available at the National level. HMIS consists of 130 data elements uploaded by 12,464 facilities every month in the State.
- **MCTS ( Mother and Child Tracking System) –**
  - A centralized web based application of National Health Mission. Objective is to track each pregnant woman from registration to delivery and Post Natal

Care for complete service delivery, timely identification of risk, and children up to 2 years. MCTS is declared as a Mission Mode Project under the National e-Governance Plan (NeGP) in July 2011.

- MCTS started in January 2011.

### **Karnataka State AIDS Prevention Society:**

Karnataka State AIDS Prevention Society (KSAPS) is an autonomous institution and the highest policy making structure regarding HIV/AIDS in Karnataka. KSAPS is implementing National AIDS Control Phase IV. The **overall goal** of National AIDS Control Program Phase IV (2012-2017) is to “**Reduce new infections by 50%** (2007 Baseline of NACP III) and **Comprehensive care, support and treatment to all persons living with HIV/AIDS**” over the **five year** period.

Under NACP Phase IV the Civil Society Organizations are supporting following programs in Karnataka:

### **Targeted Interventions (TI)**

The Targeted Intervention for prevention of HIV for high risk groups are being implemented through NGO/CBO's. for the financial year 2015-16, there were 123 TI projects in Karnataka. This approach has been successful in reaching out to highly vulnerable and hard to reach group for providing HIV preventive services.

The core group TIs are for Female Sex Workers (FSW), Males who have sex with Male (MSM), Injecting Drug Users (IDU), and Transgenders (TG). About 81316 FSW, 25816 MSM, 1840 IDU, and 1796 TG are receiving TI services in Karnataka every month.

The Bridge Groups covered by TI programme are long distance truck drivers and migrants. About 80,000 truckers and 2,10,000 migrants are receiving TI services every month.

### **Services provided under Targeted Interventions:**

- Behaviour Change Communication (BCC) for safe sex practices.
- Condom provision – free male condoms distribution by Peer Educators.
- Treatment for Sexually Transmitted Infections (STIs)
- Provision of clean needles and syringes for IDUs
- Creating an enabling environment with community involvement and participation
- Linkages to HIV and Syphilis testing bi annually.
- Linkages to care, support and treatment services if found HIV positive.

### **Link Worker Scheme:**

To reach out High Risk Groups and vulnerable men and women in the rural areas with information, knowledge, skills on STI/HIV prevention and risk reduction National AIDS Control Programme has launched Link Worker Scheme. The Link Worker in the programme ensures availability of condom and provides condoms to rural HRGs and other vulnerable men and women. This programme also helps in establishing referral and follow-up linkages for various services including treatment for Sexually Transmitted infections, testing and

treatment for Tuberculosis, HIV testing services, HIV care and support services including Anti Retroviral treatment. The programme is being implemented by NGOs in Karnataka.

The fund for this programme is supported by KSAPS in 11 districts by state fund and 5 districts by GFATM Round 7 of Karnataka.

### **CARE & SUPPORT CENTRES (CSC)**

NACO has merged Community Care Centers (CCC) and Drop In Centers(DIC) and formed Care and Support Centers (CSC) in 2013.

Karnataka Health Promotion Trust (KHPT) as sub recipient to NACO under GFATM round – IV in the state of Karnataka, is implementing Care and Support Centers (CSC) with KSAPS. 41 CSC's are functioning in the Karnataka state.

Major concept of CSC is to prioritise the needs of PLHIV.

- Early detection & linkages, to the ART Centers.
- To avail the Government schemes.
- To trace out the LFU and adherence to the PLHIV.
- Psychosocial social support.
- PLHIV Network strengthening .

### **Public Private Partner schemes implemented in the Department of Health and Family Welfare**

#### **Thayi Bhagya**

Under this scheme, recognized private hospitals will get an amount of Rs.3 lakh for every deliveries including surgery conducted in their institution as incentive. However, the services provided are free to patients. The scheme is implemented to decrease the infant mortality rate and maternal mortality rate.

#### **Citizen help desk**

In order to make hospitals user-friendly address patients problems citizen help desk have been established in 20 district hospitals, which render 24 hours services. The services area arranged under public private partnership.

#### **Vajapayee Arogya Sree**

This is a health insurance scheme is implemented to give free tertiary health services to the BPL families in Gulbarga and Belgaum divisions. It is expected to benefit nearly 31 lakh families who have been identified. The beneficiary can avail benefit of treatment up to a limit of 150,000 to 200,000 on family floater basis.

#### **In sourcing specialist under NRHM and KHSDP**

To combat the crisis of human resources in health sector specialists in private sector is being in-sourced on contract, retainer ship/case basis at predetermined rate of remuneration/honorarium.

## **Leasing specialist services in maternal health in Santhermarahalli CHC, Chamarajanagara district.**

A pilot project of leasing out of specialist services in maternal health in Santhermarahalli CHC of Chamarajanagara district has been entrusted to a private trust.

### **Rajiv Arogya Bhagya**

This scheme is similar to Vajapayee Arogya shree but it benefits non-Income tax paying APL families. This scheme has been launched in the Year 2013. With the launch of this scheme The Karnataka State has become the First State in the country to have Universal Health Coverage for Tertiary care in the country.

(Rs in lakh)

<b>Schemes implemented by CSO (VO/NGO)</b>	<b>2014-15</b>		<b>2015-16</b>		
	<b>Funds Provided</b>	<b>Expr</b>	<b>Allocation</b>	<b>Expr</b>	<b>No of Beneficiaries</b>
Thayi Bhagya	5200.00	<b>1919.77</b>	<b>5200.00</b>	<b>5134.00</b>	<b>17871</b>
Aarogya Kavacha	10533.14	<b>10033.07</b>	<b>10483.00</b>	<b>10483.00</b>	<b>435499</b>
Vajpayee Aarogya Sree	14000.00	<b>14000.00</b>	<b>14271.00</b>	<b>14271.00</b>	<b>43808</b>

## **Education**

### **Akshara Dasoha**

Food should be provided to every hungry child as it is announced in the Memorandum of understanding of child right by United Nations Organization. Midday Meal Scheme is a prestigious scheme with the commitment of providing an opportunity for children to grow healthy, strong and sturdy. The main motto of this programme is to free all Government and Government Aided school children from hunger and thereby increasing their learning abilities and achievements. MDM is an important and essential flagship programme of the central and state governments.

#### **Objectives of the Programme:**

- To increase the admissions and attendance of the school children.
- To avoid children from leaving the school in the middle of the academic year.
- To improve the health of the school children by increasing their nutrition level.
- To improve the learning level of children.
- To develop social equality and inculcate national integration among children.
- To provide MDM to the children of drought affected areas during summer vacation.

**The number of schools covered under Mid-day meals during 2015-16**

<b>Schools</b>	<b>Government</b>	<b>Aided</b>	<b>Total</b>
<b>Primary (1 to 5)</b>	21652	2246	<b>21898</b>
<b>Upper Primary (1 to 8)</b>	22367	2764	<b>25131</b>
<b>Upper schools (6 to 8)+(8 to 10)</b>	4313	3853	<b>8167</b>
<b>Madarasas</b>	49	16	<b>65</b>
<b>NCLP</b>	47	0	<b>47</b>
<b>Total</b>	<b>48424</b>	<b>6879</b>	<b>55308</b>

**Enrolment, Attendance and Beneficiaries. during the year 2015-16**

**(in lakh)**

	<b>Class</b>	<b>Approval</b>	<b>Enrollment</b>	<b>Beneficiaries</b>
	<b>1-5</b>	29.44	31.77	28.91
	<b>6-8</b>	17.70	18.98	17.42
	<b>9-10</b>	11.96	11.96	11.72
	<b>Total</b>	<b>59.10</b>	<b>62.71</b>	<b>58.05</b>

**The details of food grains and conversion cost given to primary and high schools students.**

**(Per child/per day)**

**(In Rs.)**

<b>Sl no</b>	<b>Food grains</b>	<b>1-5</b>		<b>6-8</b>		<b>9-10</b>	
		<b>Quantity (In Gms)</b>	<b>Cost Rs.5.65 per KG</b>	<b>Quantity (In Gms)</b>	<b>Cost Rs.5.65 per KG</b>	<b>Quantity (In Gms)</b>	<b>Cost Rs.9.25 per KG</b>
1	Rice	100	Free	150	Free	150	-
2	Dal	20	1.55	30	2.31	30	2.31
3	Vegetables	50	1.06	75	1.58	75	1.58

Sl no	Food grains	1-5		6-8		9-10	
		Quantity (In Gms)	Cost Rs.5.65 per KG	Quantity (In Gms)	Cost Rs.5.65 per KG	Quantity (In Gms)	Cost Rs.9.25 per KG
4	Oil	05	0.33	7.5	0.52	7.5	0.52
5	D.F Salt	02	0.02	4	0.04	4	0.04
6	Fuel	-	0.63	-	0.94	-	0.94
7	Condiments	-	0.17	-	0.25	-	0.25
	<b>Total</b>		<b>3.76</b>		<b>5.64</b>		<b>5.64</b>

- The Government of India is giving rice on free of cost - 1 to 8<sup>th</sup> standards.
- The State Government is giving rice at APL cost- 9<sup>th</sup> and 10<sup>th</sup> standards.

#### The details of Central and State Government Grants-Unit cost.

Class	State	Central	Total	Transportation Cost	
				State	Central
	Rs. Ps	Rs. Ps	Rs. Ps	Rs. Ps	Rs. Ps
1-5	0.90	2.69	3.59	-	75.00
6-8	1.35	4.03	5.38	-	75.00
9-10	6.62	-	6.62	75.00	-

#### Scheduled Menu chart

It is instructed to prepare and give the following food menu to students

Days	Menu	Vegetables to be used
<b>Mon</b>	<b>Rice Sambar</b>	Palak and drumstick leaves and other leaves, Potato, Brinjal, Onion, Tomato, mixed vegetables etc.
<b>Tue</b>	<b>Rice Sambar</b>	White pumpkin, carrot, Beans ,Cabbage, Beetroot, Tomato, etc.,
<b>Wed</b>	<b>Rice Sambar</b>	Drumstick, Potato, Onion, Tomato etc.
<b>Thus</b>	<b>Rice Sambar</b>	Pumpkin, Bottleguard, cucumber, ladies finger, Raddish, Etc.,



Days	Menu	Vegetables to be used
Fri	Bisibelebath	Beans, Turnip, carrot, ,Onion, Tomato etc.,
Sat	Food Product from Wheat	Carrot, Beans, Cabbages, Onion, greens and cereals.

#### The details of Nutrition:

Class	Nutrition (per day)	Proteins (per day)
1-7	490 calories	8-10 gms
8-10	720 Calories	12-16 gms

#### The details of Tablets:

The nutrient tablets are distributed to the students of 1-7<sup>th</sup> standards studying in Government and aided schools under MDM.

Class	Tablets		Quantities
1-7	Vitamin A	2 Lack IU	2 Tablets/year

#### NGOs :

Totally 72 NGOs are feeding 8.88 lakh children of 15 districts under Midday Meals Scheme throughout the State. The major ones are as follows:

Sl no	Names of the NGOs	Districts where these NGOs are feeding MDM	No. of Schools	No. of Beneficiaries
1	Akshaya Patra Foundation, Bangalore	07	2638	468385
2	Adanya Chethana, Bangalore	3	456	61851
3	Akhila Karnataka Kannada Kasturi Kala Sangha, Bangalore	01	145	21358

**The details of annual financial progress of the budget release for  
Akshara Dasoha Programme :**

**(in lakh)**

Year	Released Grants			Expenditure
	State	Central	Total	
2008-09	17114.14	20776.14	37890.28	30329.81
2009-10	22298.55	23425.56	45724.11	40521.21
2010-11	17978.44	45196.94	63175.38	60158.25
2011-12	22306.21	60349.03	82655.24	64147.00
2012-13	22878.73	82626.28	105505.01	96709.02
2013- 14	54620.15	73323.24	127943.39	119628.75
2014-15	95361.24	56263.32	151624.56	143281.91
2015-16	108154.69	41939.61	150094.30	139277.49

**Budget details of programme implementation during 2015-16  
(In lakh)**

Sl no	Details	Annual Budget		
		Central	State	Total
1	Cooking cost expenditure 1 <sup>st</sup> to 5 <sup>th</sup> standard children Rs 3.86 per day for 235 days	20576.58	6906.33	27482.91
2	Cooking cost expenditure 6 <sup>th</sup> to 8 <sup>th</sup> standard children Rs 5.78 per day for 235 days	18687.18	6200.35	24887.53
3	Cooking cost expenditure NCLP school children Rs 5.78 per day for 313 days	27.60	9.16	36.76
4	Rice purchasing amount Rs 5650 per MTS 1 <sup>st</sup> to 8 <sup>th</sup> standard students	7382.26	0	7382.26
5	Transportation Cost Rs 750 per Mts	1019.11	0	1019.11
6	Cooks remuneration	9263.02	10657.70	19920.72
7	Management, Monitoring and Evaluation (MME)	1025.20	0	1025.20
8	Additional gas cylinder	0	0	0
9	Kitchen devices	549.85	0	549.85
10	Kitchen sheds	3103.20	1034.40	4137.60
<b>1 to 8<sup>th</sup> standard total</b>		<b>61634.02</b>	<b>24807.93</b>	<b>86441.95</b>

Sl no	Details	Annual Budget		
		Central	State	Total
11	Cooking cost expenditure for 9 <sup>th</sup> to 10 <sup>th</sup> standard children Rs 5.64 per day for 235 days (Including cooking cost, rice purchase and transportation expenditure)	0	22014.16	22014.16
12	Remuneration to Staff	0	2003.16	2003.16
13	For nutrition tablets	0	244.70	244.70
14	Ksheera Bhagya yojana	0	34008.90	34008.90
	<b>9<sup>th</sup> to 10<sup>th</sup> standard total</b>	<b>0</b>	<b>58270.92</b>	<b>58270.92</b>
	<b>Grand Total</b>	<b>61634.02</b>	<b>83078.86</b>	<b>144712.88</b>

### Details of LPG supply:

In totality 95% gas cylinders have been supplied to schools during the year 2015-16.

### School Bio intensive Gardens

To increase the nutrition level of children in food State government has sanctioned Rs.3500/- per school to grow school garden in 19375 schools in total. The action has been taken to provide vegetable seeds and saplings to schools with the cooperation of Horticultural Department. In that drumstick, papaya, green leaves and vegetables are grown and instructed to utilize for preparation of Midday Meals.

### Wall display boards

A wall writing in each school displays the information regarding the food, calories, proteins provided to children and the expenditure, beneficiaries, statistics, cleanliness rules, safety and the additional nutrition etc. for public information as well as transparency.

### Fire Extinguishers

The fire extinguishers have been installed in all the government as well as aided and unaided schools to avoid fire mishaps as per the decision of Hon'ble Supreme court judgment dated 13-4-2011.

Circular has been sent to all the schools regarding the same and as per the information from the schools 98% of the schools have installed fire extinguishers. Remaining are under the process of purchase through SDMCs. Again all the BEOs have been instructed to install fire extinguishers in all the schools and trainings may arranged to use these fire extinguishers with the co-operation of the Fire brigade officials.

## **The cooking staff details**

Totally permission has been granted by the central government to appoint 1,18,886 cooking staff and at present 1,18,886 cooks are working and remaining cooks are provided to schools where NGOs are serving food.

Rs.1700 remuneration paid to head cooks and Rs.1600 is paid to the assistant cooks under MDM

## **Accident benefit to cooks under MDM scheme by the state govt**

- 1) In case of death – Rs.1 lakh
- 2) in case of burnt Rs.30,000
- 3) In case of handicap Rs. 75,000.

## **Rastriya Bala Swasthya Karyakram (School Health Programme)**

The school health programme is implemented under Suvarna Arogya Chaitanya programme in convergence with Department of Health and Family Welfare. A team of doctors visits schools during the month of August every year to assess health condition of each child. The doctors record the details of the child in individual health card. The children who are identified with health disorders are recommended for higher treatment.

The Government, Aided, Un-Aided school children from 1 to 10th std, the Medical checkup will be going on throughout the year since 2013-14 under RBSK scheme. The team consisting a Doctor and Nurse from each Taluk under NRHM, such 2 teams will be conducting medical checkup for all children. Treatment will be given according to the requirements under NRHM and as well as Yashaswini network and provision will be given for free-cost of operations if necessary.

## **IMPACT AND VALUE ADDITION**

1. Mid-day Meals is regular.
2. No discrimination among children (gender, caste).
3. Good proportion of SC/ST cooks cum helpers employed.
4. Funds flow is regular and allocation is adequate.
5. Parents as well as children have positive opinion about MDM.
6. Health card is available and updated in most of the schools.
7. MDM is Implementing through ZP and TP. PRIs are involved in the Programme.
8. The MDM programme has helped to increase enrollment, attendance and also retention in schools.
9. Quantity of raw materials supplied (Head masters) – Adequate.
10. Supply of Vitamin A and deworming tablets is as per the requirement.
11. Teachers taste the food regularly and record their opinion in taste register.
12. Drop-out rates have come down considerably.

13. Students are healthier than before.
14. Periodical medical check-ups and treatments to the needed has helped to improve their health.
15. Their learning capabilities have shown the higher graphs.
16. School children are actively participating in all activities both inside and outside the schools.
17. Majority of school students prefer MDM food than homely food.
18. The supplement of additional nutrition tablets I & FA, Albendazol and Vitamin A have resulted in the reduction of Anemia among children.
19. Social integration has been developed in interdinning in schools.
20. Children like food and eat in school.

## **WOMEN AND CHILD DEVELOPMENT**

Under the department of Women and Child Development sector, few major schemes implemented through NGOs are as under

1. Santhwana
2. Scheme for care and maintenance of destitute and orphan children (destitute Cottages)
3. Creches for children of working mothers
4. Hostel for girls
5. Child Line Services
6. Fit Institutions
7. De-Addiction Centers
8. Swadhar
9. Open Shelter for care and protection of Children in Urban and Semi Urban Areas
10. Ujwala
11. Training of Anganawadi Workers / Helpers
12. Adoption
13. Scheme of Assistance for the Construction/Expansion of Hostel buildings for Working women-GOI
14. Scheme of Assistance for the Construction/Expansion of Hostel buildings for Working women-GOK

### **1. Santhwana**

Women who are victims of various atrocities such as dowry, rape, sexual harassment, domestic violence etc are subjected to physical and mental torture besides having to face social & financial problems. With a view to console these women and rehabilitate them, the scheme of “Santhwana” was launched during the year 2000-01.

## **Objective**

- The scheme aims at providing legal assistance, financial relief, temporary shelter, protection to victims of atrocities.
- Helps them to be self reliant by providing training in order to empower these women to lead a life like other women in the society.

Besides shelter and counseling, the victims are also provided with assistance for pursuing education and vocational training for self-sustenance. In extreme cases of atrocities involving the death of the victim, financial relief is kept in the form of deposit in the name of Deputy Director and her child, which can be encashed by her / him on attaining majority. The scheme is being implemented through NGOs in all the district head quarters and taluks. In total 187 Santhwana Centers are functioning in the State.

During the year 2015-16, a budget allocation of Rs.765.00 lakh has been made for the scheme out of which Rs.765.00 lakh has been released and an expenditure of Rs.522.25 lakh has been incurred up to the end of Feb-2016. For the year 2016-17, Rs.1180.00 lakh has been provided for this Scheme.

## **2. Scheme for care and maintenance of destitute and orphan children (Destitute cottages)**

Destitute cottages are the shelter homes for orphan and single parent destitute children which is implementation to Non-government organizations

### **Objectives**

- Rehabilitate the destitute children by providing care and protection.
- Bring the destitute children for the main stream of the society by providing food, clothing, shelter .medical facility, recreation and education.

Financial assistance is given to registered voluntary organization working in the field of child welfare for a period at least 3 years to run destitute cottages for the care and maintenance of the destitute children in a unit of 25 children per cottage. As per schematic pattern Rs 400-/ per child per month will be provided wherein 90% of unit cost is borne by the State Government and 10% borne by Non-government organisations 274 destitute cottages are running through 150 Non-government organisations in the state.

An amount of 604.08 lakh is allocated for the year 2015-16, out of which an amount of Rs 73.05 lakh expenditure incurred up to the end of the Feb 2016. An amount of Rs. 822.00 lakh provided for the year 2016-17.

### **3. Creches for the Children of Working Mothers**

The scheme provides Creches for children of working women in rural areas who are engaged in agriculture and other occupations.

#### **Objectives**

- To provide day care services for children of working mothers between the age group of 0-3 years for a better and safe environment and to ensure a healthy growth and there by lower the mortality rate.
- Services provided are health care, supplementary nutrition, sleeping facilities, immunization, play and recreation.

An amount of Rs.21.73 lakh is allocated, out of which an amount of Rs.4.56 lakh expenditure is incurred up to the end of Feb 2016. An amount of Rs.85.00 lakh provided for the year 2016-17.

### **4. Hostel for Girls**

The girls from rural, most backward areas drop out of school at a very early age in view of the non availability of suitable and safe accommodation in hobli headquarters or even taluk headquarters to pursue their education.

#### **Objectives**

- To enable girls from rural areas to avail facilities for higher education.
- To reduce school dropouts.

At present 44 girls hostels are functioning in the state (23 pre metric hostels and 21 Post metric hostels).

An amount of Rs.450.00 lakh is allocated, out of which an amount of Rs. 325.00 lakh has been released and an expenditure of Rs.309.00 incurred up to the end of Feb 2016.

For the year 2016-17 a budget allocation of Rs.560.00 lakh has been earmarked, as of now no grant has been released.

## **5. Child line**

Child Help line is a 24/7 emergency phone outreach services for children in need of care and protection, linking them to long term care and rehabilitation services. Any child/concerned adult can call 1098 to access the CHILDLINE service at any time of the day or night. Child line is monitored by The Child Line India Foundation; (CIF) a voluntary organization established by Government of India in 1999 as the nodal agency for the Child Line service to initiate and monitors the performance of Child Line service in cities and districts and to conduct training/sensitization, research and advocacy at the national level on the child protection issues.

At present Child helpline is working in 24 Districts of Karnataka. During April to September 2015, 147203 calls were received and 8222 no. of children were provided rehabilitation services. Government of India releases budget directly to Child India Foundation, Mumbai for the functioning of child lines.

## **6. Fit Institutions**

Under Juvenile Justice Act there is a provision to recognize NGO's as Fit Institutions which are having good basic facilities and interested to take care of children in need of care and protection/children in conflict with law.

In the State there are 40 Fit Institutions of which 8 are receiving grants from Government. Recurring Grants of Rs.36.14 Lakh is being provided every year to Institution with sanction strength of 50 Children.

During 2015-16, three institutions are newly sanctioned. An amount of Rs. 306.15 lakh has been released during 2015-16 for 6 institutions.

### **Objectives**

- Providing care and protection to orphaned and deserted infants and children after being recognized as fit.

## **7. Swadhar: - A scheme for women in difficult circumstances**

This is a Central sector scheme for providing holistic and integrated services to women in difficult circumstances such as destitute widows, women prisoners released from jail and without family support, women survivors of natural disasters; trafficked women/ girls rescued from brothels or other places or victims of sexual crime, mentally challenged women who are without any support, etc.

### **Objectives**

- To provide shelter, food, clothing and care to marginalized women/ girls living in difficult circumstances.



- To rehabilitate them socially and economically through education, awareness, skill up gradation and personality development.
- The scheme also supports a helpline for women in distress, counseling centre, training centre and medical centre.

The scheme is implemented through voluntary organizations including Department of Women and Child Development and Social Welfare Boards, State Women Development Corporation, Urban bodies, etc., provided they have the required experience and expertise in the rehabilitation of such women. 32 Swadhar Centers are functioning in the State.

## **8. Open Shelter for care and protection of Children in Urban and Semi Urban Areas**

The program will endeavor to provide non-institutional support necessary for the wholesome development of street children( beggars, street and working children, rag pickers, orphaned, deserted, trafficked children) and particularly those without homes and family ties and children especially vulnerable to abuse and exploitation such as children of sex workers and children of payment dwellers

### **Objectives**

- Provision of shelter, nutrition, health care, sanitation and hygiene, safe drinking water, education and recreational facilities and protection against abuse and exploitation to destitute and neglected street children.
- Enrollment in schools, vocational training, placement, health services, reducing drug & substance abuse (HIV/AIDS) in street children.

For street children without homes and family ties, NGOS are supported to run 24 hours shelter. 60% of the cost of the project will provided by the Government of India,30% by State Government and remaining 10% shall be borne by the Organization / Institution concerned. At present there are 42 Open Shelters functioning in 18 Districts through 40 NGOs including the new 18 open shelters sanctioned by GOI during 2014-15 and out of which 39 are functioning.

During the year 2015-16, an amount of Rs.422.67 lakh is released for 38 NGOs.

## **9. Ujjwala**

Ministry of Women and Child Development has formulated Ujjawala new Comprehensive scheme primarily to prevent trafficking on the one hand and rescue and rehabilitation of victims on the other.

## **Objectives**

- Prevention of trafficking and rescue, rehabilitation of victims of trafficking and commercial sexual exploitation.

The implementing NGO can apply for one or more components. At present 20 organizations are implementing the scheme. Component of the scheme include networking with law enforcement agencies, rescue operation, temporary shelter for victims, repatriation to home town and free legal services etc.

## **10. Training of Anganawadi Workers / Helpers**

Under Integrated Child Development Services, the training of functionaries like Supervisors, Anganawadi Workers / Helpers is taken up by the State Government with central / State funding.

### **Objectives**

- Job training / refresher training / orientation training of ICDS Functionaries like Supervisors, Anganawadi Worker / Helpers.
- GOI funds 90% of the training programme and 10% borne by the State Government.
- It is proposed to bring a social change in society by empowering ICDS functionaries with sufficient knowledge about health, nutrition and childhood education.

The Government sanctions training centers based on the actual needs of the State. NGOs with sufficient infrastructure facilities for 50 trainees and those working in the field of Women and Children welfare can apply to open an MLTC / AWTC. Funds are released by the Department of Women and Child Development for non-recurring and recurring expenditure. There are 21 AWTCs and 1 MLTC in the State.

During 2015-16 an amount of Rs.2143.00 lakh was allocated, out of which an amount of Rs. 495.95 lakh expenditure is incurred up to the end of Feb-2016 by the AWTC/MLTCs.

During 2016-17 an amount of Rs.2143.00 lakh is allocated for the ICDS Training programme.

## **11. Adoption: A Loving Home for Every Child**

As per Sec 40 of JJ Act the rehabilitation and social reintegration of a child shall begin during the stay of the child in a children's home or special home and the rehabilitation and social reintegration of children shall be carried out alternatively by: 1.Adoption. 2. Foster Care. 3. Sponsorship Programme and After Care Organisation.

**{“The child, for the full and harmonious development of his or her personality, should grow up in a family environment, in an atmosphere of happiness, love and understanding” UNCRC}**

Adoption is a process through which the child is permanently separated from his/her biological parents and becomes the legitimate child of his/her adoptive parents with all the rights, privileges and responsibilities that are attached to the relationship.

The primary aim of adoption is to provide a child who can't be cared for by his biological parents with a permanent substitute family. Adoption shall be resorted to for the rehabilitation of children who are orphan, abandoned or surrendered through such mechanism as prescribed by the Central Adoption Resource Authority a central authority constituted as per the Supreme Court directions.

Adoption is an act of love but the process comes from 'LAW'. Adoption processes both in-country and inter country is handled by Government and Government recognized NGOs. Six units of Specialized Adoption Agencies located in Bangalore 2 units, 1 unit each in Kalaburagi, Hubli, Davanagere and Bellary. Apart from this, State Government has recognized 29 Non-Governmental Organisations as Specialized Adoption Agencies in 20 districts.

All the 5 Government run SAAs (6units) and 17 NGOs have been given grants as per ICPS Guidelines.

During 2015-16 an amount of Rs. 43.45 lakh is released to 5 Government SAAs and Rs.137.50 lakh for 17 SAAs run by NGOs.

## **12. Scheme of Assistance for the Construction/Expansion of Hostel building for Working women- GOI**

The Government of India provides financial assistance to the extent of 75% of the estimated cost for the construction/expansion of the hostel for working women run by registered voluntary organisations ; the organisation has to bear the remaining 25% of the total construction costs.

### **Objectives**

- To provide cheap and safe hostel accommodation to working women living out of their homes.
- To provide accommodation to women, who are being trained for employment, provided the training period does not exceed one year.

So far, 76 Working Women's Hostels have been sanctioned, of which 66 hostels are functioning.

### **13. State Construction of Working Women Hostel – GOK**

#### **Objective**

- To provide safe accommodation of working women`s

The institution should provide minimum 4000Sq.feet of land for the construction of Hostel. State Government will provide Rs.25.00 lakh for the eligible NGO recommended by District Committee.

For the year 2015-16 Rs.5.00 lakh was earmarked and an additional amount of Rs.18.36 lakh has been provided through re-appropriation.

During the year 2016-17 Rs. 475.00 lakh has been allocated for the implementation of the scheme.

#### **Welfare of Minorities**

##### **Construction of Shaadimahahal/Community Halls for Minorities**

To encourage and promote cultural activities of the religious minorities financial assistance for the construction of Shaadimahahal/Community halls is being provided. A maximum of Rs.100.00 lakh is provided for such facilities at the district headquarters and Rs. 50.00 lakh for the taluk places. During 2015-16, Rs.4900.00 lakh have been provided of which Rs. 4898.00 lakh has been spent by 108 minority organizations.

##### **Students Hostels Run By Minority Institution**

Minority students studying in secondary and high schools are provided with hostel facilities through minority organizations. Financial Assistance is provided to check dropouts and pursue their studies. At present 60 minorities Pre-Matric aided hostels are functioning in the State benefiting 3350 Students. Each student is paid at Rs.750 per month for 10 months towards food charges. During 2015-16 an allocation of Rs.97.50 lakh has been provided, of which 89.60 lakh is spent to benefit 1240 inmates.

##### **Orphanages for Minorities**

40 Orphanages are run by the minority self-help organizations are being provided with financial assistance benefitting 3569 orphans and poor children. In these orphanages Students studying in 1<sup>st</sup> to 10<sup>th</sup> standard are being admitted and a financial assistance of Rs.500 per month per student is provided for food charges. During 2015-16, Rs. 105.15 lakh was spent benefitting 2938 orphans.

##### **Welfare of Scheduled Castes**

Voluntary organizations are maintaining pre matric and post matric hostels for Scheduled Caste students with a view to encourage their education. The state is providing financial assistance to maintain these hostels by providing food charges to the inmates.

185 grant-in-aid pre matric hostels are being run by voluntary organization for the sanctioned strength of 11646 students. The state is providing financial assistance of Rs.1000/- per student per month for the maintenance of food charges as per norms. The management committee will provide other facilities. 48 Grant-in-aid post matric hostels are also being run by voluntary organization for the sanctioned strength of 3860 students. The state is providing financial assistance of Rs.1100/- per student per month for the maintenance of food charges as per norms. The management committee will provide other facilities.

Initially the NGOs/VOs will have to run the hostel satisfactorily for a period of two years from out of their own fund and shall have the prior permission to start the hostels. Lodging and boarding facilities are provided free of cost to all students in the hostels and no fee or donation is collected either directly or indirectly from the students.

Accommodation of a minimum area of 30 sq. ft is provided for each boarder. Besides, provision for kitchen, dining hall, store room, bathroom, lavatory, library, minimum medical facilities, indoor and outdoor games etc. will have to be made. The hostels shall have adequate staff. While 75% of the seats shall be reserved for Scheduled Castes/Scheduled Tribes and the remaining 25% be filled from among other backward classes. The hostel has to be situated outside the radius of 5 K.M. from where government or aided hostel already exists.

### **Rural Development**

Rural Development is being pursued through the state administration, local governments and initiative from NGOs.

### **Suvarna Gramodaya**

Suvarna Gramodaya is an initiative of the State for developing vibrant village communities by adopting an intensive and integrated approach to rural development. To commemorate the Golden Jubilee Celebrations of the formation of the State, this programme has been launched with a focus to develop 1,000 villages every year by the concerted efforts of the Government, Non Governmental Organizations, private sector partners and the village communities.

### **Objectives of the scheme**

- (a) Upgrade the physical environment of the selected villages for improving the quality of life.
- (b) Fully develop the income generating potential of land based activities.
- (c) Provide full and adequate infrastructure for human resources development including education, health services, childcare facilities etc.
- (d) Generate significant levels of non agricultural employment, especially for educated unemployed youth.
- (e) Support community awareness and development through self-help groups, cultural associations etc.

## Selection of Villages

The population covered in each taluk was determined based on the rural population in that taluk in relation to total rural population of the entire State and funds are allotted at the rate of Rs. 2,500 to 3,000 per capita. In general, the villages comprising of population above 2,500 but below 8,000 are selected within the limit of the population fixed in the taluk keeping in view of the rural constituency population. In the hilly and western ghat area the population limit is relaxed.

## Particulars of grants

Around Rs. 1.00 crore developmental activities are planned under Suvarna Gramodaya Yojane for the medium size villages comprising in an average 700 to 750 family.

## Status of implementation of the project

### First Phase

**1204 villages selected in First Phase and all works are completed on 30.06.2010.**

<b>Second Phase (Gulbarga Revenue division)</b>	
No. of villages selected	222
Allocation	Rs. 208.20 crore
Expenditure	Rs. 207.00 crore
Roads/ drainage & Anganwadi & Samudaya Bhavana works completed (No.of Villages) :	222
Roads length completed	355.68 Kms.
Drainage length completed	176.83 Kms
<b>Third Phase (2009-10)</b>	
No. of villages selected	1573
Allocation	Rs. 1012.05 crore
Expenditure	Rs. 998.00 crore
Roads/ drainage & Anganwadi & Samudaya Bhavana works completed (No.of Villages) :	1255
Roads length completed	2303 Kms.
Drainage length completed	996.92 Kms
<b>Fourth Phase (Gulbarga division – 2010-11)</b>	
No. of villages selected	381
Allocation	Rs. 214.09 crore
Expenditure	Rs. 213.09 crore
Roads/ drainage & Anganwadi & Samudaya Bhavana works completed (No.of Villages) :	277

Roads length completed	280.03 Kms.
Drainage length completed	125.43 Kms
<b>Fifth Phase ( 2012-13)</b>	
No. of villages selected	2174
Allocation	Rs. 1000.00 crore
Expenditure	Rs. 544.97 crore
Roads/ drainage & Anganwadi & Samudaya Bhavana works completed (No.of Villages) :	714
Roads length completed	1158.28 Kms.
Drainage length completed	322.65 Kms

## SPECIAL DEVELOPMENT PLAN

### Background

The High Powered Committee for Redressal of Regional Imbalances (HPCRRI) headed by Dr. D.M. Nanjundappa was constituted in October, 2000 to study the regional disparities existing in the state and to advise the Government and recommend appropriate strategies for development so as to minimize inter district and inter regional disparities and also to suggest an appropriate institutional mechanism for implementing the strategy for moving towards balanced development. The Committee submitted its final report in June, 2002. The methodology adopted by the HPCRRI is as follows:

The 35 indicators spread over sectors like Agriculture & allied services, Industry, Trade & Finance, Economic Infrastructure, Social Infrastructure and population characteristics were selected. Actual data of these indicators was collected. The data was normalised with respect to state average. Weights at two levels were used to arrive at the Comprehensive Composite Development Index (CCDI) at taluk level. In the first level, the normalised values are multiplied by the weight assigned to each indicator within the Sector and added. In the second level, these 5 sectoral indices are then aggregated into a CCDI by using the shares of these 5 sectors in the State Domestic Product (SDP) of Karnataka (suitably adjusted by giving 10% additional weightage to social infrastructure).

Considering that an index of '1' indicates the state average, 114 taluks whose CCDI values are less than 1 as backward taluks. Further sub division of the backward taluks is as shown in the table below:

Taluk	CCDI	No.
Most Backward	0.52<CCDI<0.80	39
More Backward	0.79<CCDI<0.89	40
Backward	0.88<CCDI<1.00	35
Relatively Devp.	CCDI=1.00 or more	61
<b>Total</b>		<b>175</b>

### Classification of Taluks

Based on the methodology adopted by the HPCRRI, 175 Taluks of the State were classified as under:

Most backward Taluks	=	39
More backward Taluks	=	40
Backward Taluks	=	35
<b>Total</b>	=	<b>114</b>



The division-wise break-up of these 114 taluks is as follows

<b>Divisions</b>	<b>Most Backward</b>	<b>More Backward</b>	<b>Backward</b>	<b>Total</b>
Gulbarga	21	5	2	28
Belgaum	5	12	14	31
Bangalore	11	13	9	33
Mysore	2	10	10	22
<b>Total</b>	<b>39</b>	<b>40</b>	<b>35</b>	<b>114</b>

Of the 114 taluks so identified, 59 taluks are in the Northern region (Gulbarga / Belgaum) and 55 taluks are in the Southern Region.

### **Special Eight Year Development Plan (SDP)**

The HPCRRI suggested a comprehensive eight-year Special Development Plan (SDP) with outlays for various sectors to redress the problem of regional imbalances. The specific objectives of the SDP include accelerating growth in the backward taluks through additional investment in various sectors / areas in the backward taluks for tackling the infrastructure deficit, establishing needed institutions, organisations, strengthening social infrastructure etc. A total outlay of Rs.30725 crore (Rs.31000.00 crore approximately) was to be invested across various sectors over 8 years commencing from 2003. Out of the total outlay of Rs.31000.00 crore, the anticipated flow (outlay) through annual plans to these 114 taluks was estimated at Rs.15000.00 crore and the balance of Rs.16000.00 crore was proposed to be provided as a net additional outlay to implement the recommendations of the Committee. The State Government has decided to continue another 5 years including 2015-16.

As per recommendations of the HPCRRI, the resource allocations for SDP must be made according to the Cumulative Deprivation Index (CDI=1-CCDI) formulated by the Committee as shown in the table below.

<b>Name of the Division</b>	<b>Cumulative Deprivation Index (CDI)</b>	<b>% Resource allocation</b>
Gulbarga	8.06	40% (=8.06/20.26)
Belgaum	4.12	20% (=4.12/20.26)
Bangalore	5.32	25% (=5.32/20.26)
Mysore	2.76	15% (=2.76/20.26)
<b>TOTAL</b>	<b>20.26</b>	

Broadly, North Karnataka would get 60% and South Karnataka 40% of the total additional outlay.

The Deputy Commissioners of the districts have been appointed as Nodal Officers and Chief Executive Officer of Zilla Panchayats have been appointed as Additional Nodal Officers and the Chief Planning Officers of ZPs will coordinate with DCs and CEOs for effective implementation of SDP.

The Outlays provided under Special Development Plan and Expenditure incurred as taluk wise information reported by the implementing departments from the Year 2007-08 to 2014-15 are enclosed in Annexure 1.

The Department wise information regarding revised estimate under SDP for the year 2015-16 and Allocation for 2016-17 are enclosed in Annexure 2.

**Annexure 1**  
**Sectorwise Allocation and Expenditure under SDP from 2007-08 to 2014-15**

(Rs.crore)

Sl No.	Department / Head of Account	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13	
		Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure *	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agriculture	110.00	3.43	79.26	49.72	123.99	53.79	103.88	73.53	102.00	72.69	135.00	103.60
2	Home Dept	0.00	0.00	35.00	35.00	0.00	0.00	23.20	21.70	20.00	19.38	20.00	15.06
3	Horticulture	14.00	13.00	54.00	37.80	55.00	40.51	54.00	41.61	42.00	41.82	33.00	32.61
4	Animal Husbandry	40.00	0.00	66.00	32.41	13.69	6.55	14.00	5.89	14.00	9.74	12.00	7.61
5	Forest	0.00	0.00	20.75	19.85	20.00	19.80	20.00	19.89	20.00	19.97	0.00	0.00
6	PWD	125.00	90.75	0.00	0.00	230.00	99.84	205.00	109.54	180.00	149.13	180.00	157.47
7	Rural Development	250.00	156.15	662.14	243.59	497.44	251.09	432.21	369.84	402.16	378.74	314.44	359.65
8	Housing	100.00	100.00	381.19	281.19	337.00	344.17	328.58	247.38	409.18	351.47	320.56	287.87
9	Major Irrigation	300.00	172.38	350.00	154.45	285.00	322.10	328.83	275.20	525.00	405.04	518.96	718.43
10	Minor Irrigation	0.00	0.00	50.00	0.00	50.00	47.27	50.00	49.49	0.00	0.00	0.00	0.00

Sl No.	Department / Head of Account	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13	
		Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure *	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Power / Energy	250.00	132.22	200.00	55.78	200.00	97.84	100.00	45.49	90.00	79.51	150.00	149.99
12	Industries	55.00	2.42	30.70	0.00	0.00	0.00	10.00	4.90	52.00	11.15	51.00	0
13	Transport-Road Transport	100.00	73.62	100.00	45.01	75.00	34.36	75.00	60.61	83.50	65.37	60.00	58.47
14	Infrastructure Development	47.50	0.00	143.00	0.00	110.00	0.00	142.50	132.50	219.10	96.15	190.00	189.99
15	Health	20.00	12.99	75.01	23.58	101.47	56.87	100.00	104.00	45.00	94.94	60.00	49.24
16	Education	100.00	0.00	149.69	112.35	158.24	70.65	119.00	46.05	170.00	87.15	235	111.81
17	Labour	10.00	0.00	13.31	13.31	40.00	11.61	40.00	28.05	41.10	31.10	35.00	15.95
18	Social Welfare (Including Minority)	50.00	47.54	107.30	22.16	200.00	46.58	250.00	57.13	320.00	82.88	60.00	3.01
19	Women & Child Dev	0.00	0.00	30.00	27.74	62.00	20.16	59.80	30.60	69.00	65.67	64.00	53.59
20	Information Tourism and Youth Services	0.00	0.00	0.00	0.00	20.00	19.90	20.00	20.00	80.10	73.50	100	67.77

Sl No.	Department / Head of Account	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13	
		Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure *	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
21	Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	108.00	19.19	100.00	64.75	50.00	6.70
22	Information Technology		0.00		0.00		0.00		0.00		0.00	20.00	14.10
	Grand Total	1571.50	804.48	2547.35	1153.94	2578.83	1543.11	2584.00	1762.59	2984.14	2200.16	2608.96	2402.92

**Contd..**

Sl No.	Department / Head of Account	2013-14		2014-15		TOTAL	
		Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure
1	2	15	16	17	18	19	20
1	Agriculture	100.00	95.12	62.20	22.68	816.33	474.57
2	Home Dept	15.00	10.35	15.00	7.41	128.20	108.90
3	Horticulture	15.00	10.20	15.00	11.99	282.00	229.54
4	Animal Husbandry	0	0			159.69	62.21

SI No.	Department / Head of Account	2013-14		2014-15		TOTAL	
		Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure
1	2	15	16	17	18	19	20
5	Forest	0.00	0.00			80.75	79.51
6	PWD	216.75	150.92	116.00	70.20	1252.75	827.85
7	Rural Development	296.87	358.17	167.00	148.47	3022.26	2265.70
8	Housing	201.5	179.11	90	89.99	2168.01	1881.19
9	Major Irrigation	720.00	434.26	680.00	359.57	3707.79	2841.43
10	Minor Irrigation	0.00	0.00			150.00	96.76
11	Power / Energy	172.60	78.42	148.98	68.53	1311.58	707.78
12	Industries	45	12.52	35	14.05415	278.7	45.04
13	Transport-Road Transport	45.00	37.96	45.00	26.53	583.50	401.96
14	Infrastructure Development	184.00	185.34	157.00	157.00	1193.10	760.98
15	Health	70.00	40.99	70.00	35.38	541.48	417.99
16	Education	213	186.52	180.00	33.67	1324.93	648.19

SI No.	Department / Head of Account	2013-14		2014-15		TOTAL	
		Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure
1	2	15	16	17	18	19	20
17	Labour	30.00	16.41	22.00	9.01	231.41	125.43
18	Social Welfare (Including Minority)	40.00	39.43			1027.30	298.73
19	Women & Child Dev	66.40	57.72	36.00	30.82	387.20	286.31
20	Information Tourism and Youth Services	124.48	94.79	84.00	74.249	428.58	350.20
21	Urban Development	350.00	67.98	330.00	88.03	938.00	246.65
22	Information Technology	20.00	11.34	14.00	8.95	54.00	34.39
	Grand Total	2925.60	2067.56	2267.18	1256.57	20067.56	13191.33

## Annexure 2

### SDP 2015-16 RE and 2016-17 Allocation

(Rs. lakh)

Sl. No	Departments	2015-16 (RE)	2016-17 Allocation
1	Agriculture	20000	20000
2	Watershed	00	00
3	Animal Husbandry	00	00
4	Horticulture	00	00
5	Power	10000	10000
6	Water Resources	51000	57000
7	Minor Irrigation	00	00
8	Commerce and Industries	3001	3000
9	Information & technology	00	00
10	Science & Technology	800	1500
11	Infrastructure Development	15000	18000
12	PWD	5000	24500
13	Tourism	8400	12500
14	RDPR	47001	60000
15	Transport	4500	10000
16	Home	1500	1500
17	Education	9800	17000
18	Health	17000	13500
19	Labour	5000	3000
20	Backward Class	00	8000
21	Urban Development	00	00
22	Women & Child Development	500	500
23	Housing	30000	40000
	<b>Grand Total</b>	<b>228502</b>	<b>300000</b>