

ANNUAL PLAN 2015-16

Volume - I

**Planning, Programme Monitoring and
Statistics Department**

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Annual Plan 2015-16 – An Outline

Karnataka has a rich heritage, inspiring its people to create a bright future. With its special geographical location full of variety - its rivers, hills, valleys, plains, forests and resources - the State is known for its tourist and industrial potential. Its long history of over 2,000 years has left many beautiful forts, tanks, temples, mosques and towns of historical importance to the posterity. These old towns have grown to be industrial, commercial and educational centres. They are provided with all modern facilities.

Bordered by the Western Ghats with tall peaks and lush greenery in the west, the tableland is fertile because of its black soil and river and tank irrigation facilities. The coastal strip to the west of the Ghats is renowned for its silvery beaches and rich green paddy fields.

Karnataka's total geographical area is 1.92 lakh Sq. km. It accounts for 5.83 per cent of the total area of the country (32.88 lakh sq.km) and ranks eighth among major State of the country in terms of size. As per 2011 Census, the State's population was 6.11 crore spread across thirty districts. It is country's ninth most populated state. The density of population as per 2011 Census was 319 persons per sq.km which was lower than the all-India density of 382. State is having second largest arid area next to Rajasthan (70%). There are 30 Districts,176 talukas,747 Hoblies,6018 Gram Panchayats and 220 Urban Local bodies.

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 (2014-15), the agriculture sector contributes only 17.5% of GSDP (at current prices), and employs over 58% of the workforce. The reduction in the workforce in agriculture is 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 23.4% (at current prices) and workforce in this sector is 15%, while the share of the services sector is 59.1% (at current prices) and the workforce in this sector is 27%. In 2014-15 at constant prices, Agriculture sector grew at an average of 4.5%, Industry sector at 4.4% and service sector at 8.9% and the overall growth rate was at 7.0%. In 2014-15, gross income (GSDP) is Rs.702131 crore.

Karnataka has been showing increasing ability to support its Five Year Plans through its own resources, primarily due to a vigorous fiscal reforms programme adopted since 2000-01. The State has been achieving a revenue surplus position 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 12th Five Year Plan

The 12th Five Year Plan outlay (at current prices) is Rs.255250.00 crore, which is 87.20% higher than the 11th Five Year Plan expenditure (at current prices) at Rs.136352.24 crore. The anticipated expenditure in the first four years of the 12th Five year Plan is Rs.226302.73 crore which is 88.65% of the 12th Plan outlay. The year wise outlay and expenditure since 11th Plan are presented in Table-1.

Table 1: Outlay and Expenditure under Annual Plan 2007-08 to 2015-16

(Rs. in crore)

Year	Outlay(BE)	Expenditure
11th Plan Outlay	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
12th Plan Outlay	255250.00 (at current prices)	
2012-13	42030.00	39763.55
2013-14	48685.00	48038.87
2014-15	65599.77	65903.31(RE)
2015-16	72596.81	

The sector-wise outlay and expenditure in the first four years of the 12th Plan is given in the following Table2.

Table2: Outlay & Expenditure in the 12th Five Year Plan

(Rs. crore)

Sl. No	Sectors	12 th Five Year Plan (2012-17) Projected Outlay	Anticipated Expenditure in the first four years (2012-16) of the 12 th Five year Plan	% of anticipated expenditure to the 12 th Five year Plan Outlay
A.	Economic Services			
1	Agriculture & Allied Activities	20939.11	22734.90	108.58
2	Rural Development	8396.35	8786.99	104.65
3	Special Area Programme	4086.11	4505.56	110.27
4	Irrigation and Flood Control	41157.22	33765.68	82.04
5	Energy	26779.38	17892.38	66.81
6	Industry & Minerals	4777.25	3320.45	69.51
7	Transport	33224.38	25557.31	76.92
8	Science, Technology ,Forestry, Ecology & Environments	2945.97	2264.81	76.80
9	General Economic Services	6739.46	4331.37	64.27
	Total - A : Economic Services	149045.24	123159.45	82.63
10	B:Social Services			
(i)	Education (incl.Sports & Kannada & Culture)	21348.66	23328.78	109.28
(ii)	Medical & Public Health	8983.05	9588.64	106.74
(iii)	Water Supply & Sanitation	13009.69	9315.81	71.61
(iv)	Housing	9102.57	8574.05	94.19
(v)	Urban Development	20964.36	18065.76	86.17

Sl. No	Sectors	12 th Five Year Plan (2012-17) Projected Outlay	Anticipated Expenditure in the first four years (2012-16) of the 12 th Five year Plan	% of anticipated expenditure to the 12 th Five year Plan Outlay
(vi)	Information & Publicity	206.00	136.86	66.44
(vii)	Welfare of SCs, STs, OBCs and Minorities	12893.75	17671.42	107.05
(viii)	Labour & Employment	1540.74	1338.50	86.87
(ix)	Social Security & Welfare	5875.03	4775.76	81.29
(x)	Women & Child Development	6564.86	6956.37	105.96
	Total B: Social Services	100488.71	99751.95	99.27
	C: General Services	5716.04	3391.33	59.33
	Grand Total(A+B+C)	255250.00	226302.73	88.66

Source: Economic Survey 2014-15, Government of Karnataka and Budget documents 2013-14 to 2015-16, Government of Karnataka

The core sectors which are performing well in the first 4 years of the 12th Plan are: Welfare of SCs, STs, OBCs and Minorities(137.05%) followed by Education(109.28%), Agriculture and Allied(108.58%), Medical & Public Health(106.74%), Women & Child Development(105.96%) Rural Development (104.65%). The core sectors which are not performing well in the first four years of the 12th Plan are: Transport(76.92%) followed by Water Supply & Sanitation (71.61%), Industry & Minerals(69.51%),Energy(66.81%).

Annual Plan 2015-16

The Budget for the year 2015-16 is at Rs 142534.43 crore which is 7.30% higher than 2014-15(RE) at Rs 132835.45 crore. The State Plan for 2015-16 is at Rs.72596.81 crore which is 10.15% higher than 2014-15(RE) at Rs.65903.51crore The Plan size as a % GSDP is around 9.86 of GSDP in 2015-16, whereas it is 9.61% in 2014-15(RE).

An amount of Rs.39518.16 crore (54.43%) is provided under Revenue head and 33078.65 crore (45.57%) is provided under Capital head.The share of plan expenditure increased from 29.0% of the total expenditure during 1999-2004 to around 50.9% during 2015-16 (BE).The per-capita Plan expenditure(BE) is about Rs.11203 in 2015-16 as against Rs.10329 in 2014-15(RE) . The developmental expenditure is about 98200.56 crore in 2015-16 as against 92761.87 crore in 2014-15(RE). The developmental expenditure as a % GSDP is about 13.33% in 2015-16 as against 13.53 % in 2014-15(RE). The per-capita developmental expenditure is Rs.15154 in 2015-16 as against Rs.14539 in 2014-15(RE).

The State's own resources is budgeted at Rs.12787.31 crore, which is 58.15% higher than 2014-15 (RE) at Rs 8085.77 crore. Similarly, the borrowings(net) is budgeted at Rs.19323.23 crore, which is slightly lower (0.32%) than 2014-15(RE) at Rs. 19385.94 crore, the devolution from centre is budgeted at Rs. 24790.00 crore which is 60.87% higher than 2014-15 (RE) at Rs.15410.00 crore, the central assistance to State Plan is budgeted at Rs. 7051.27 crore which is 49.79 % lower than 2014-15(RE) at Rs. 14045.60 crore and IEBR is budgeted at Rs.8645.00 crore which is 3.69 % lower than 2014-15(RE) at Rs.8976.00 crore.

The plan size for 2015-16 includes district sector size at Rs.10775.61 crore (14.8%) and state sector at Rs.61821.20 crore (85.2%). The outlay budgeted for Externally Aided

Projects is Rs.2507.93 crore. The outlay also includes a provision of Rs.8645.00 crore met by State undertakings out of their own resources outside the State budget and an amount of 3929.61 crore met from Cess. Under the Special Component Plan (SCP) Rs. 11773.54 crore has been earmarked for the development of the Scheduled Castes. Under the Tribal Sub Plan (TSP) Rs. 4582.72 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.3300.02 crore is provided under SDP (including HKRDB allocation of Rs.1000.00 crore)

Table3: Annual Plan 2014-15 & 2015-16

(Rs. crore)				
Sl. No.	Sectors	Annual Plan 2014-15 (RE)	Annual Plan 2015-16 (BE)	% change in 2015-16 (BE) over 2014-15 (RE)
A.	Economic Services			
1	Agriculture & Allied Activities	5683.10	6320.15	11.20
2	Rural Development	3229.53	3075.10	-4.78
3	Special Area Programme	1363.02	1803.49	32.31
4	Irrigation and Flood Control	9297.30	11706.67	25.91
5	Energy	4380.32	4816.46	9.95
6	Industry & Minerals	1051.39	958.78	-8.80
7	Transport	6094.55	7002.61	14.89
8	Science, Technology, Forestry, Ecology & Environments	830.62	519.33	-37.47
9	General Economic Services	1084.71	1688.01	55.62
	Total - A : Economic Services	33014.55	37890.60	14.77
10	B:Social Services			
(i)	Education (incl.Sports & Kannada & Culture)	8266.15	7407.61	-10.39
(ii)	Medical & Public Health	3470.23	3239.03	-6.66
(iii)	Water Supply & Sanitation	2563.26	3186.78	24.32
(iv)	Housing	2362.82	3876.09	64.05
(v)	Urban Development	6195.82	5684.91	-8.25
(vi)	Information & Publicity	35.71	38.70	8.30
(vii)	Welfare of SCs, STs , OBCs and Minorities	5298.81	6115.40	15.41
(viii)	Labour & Employment	468.24	470.60	0.50
(ix)	Social Security & Welfare	1104.00	1318.11	19.39
(x)	Women & Child Development	2010.44	2514.60	25.08
	Total Social Services	31775.48	33851.83	6.53
	C: General Services	1113.47	854.38	-23.26
	Grand Total	65903.50	72596.81	10.15

Priorities of Annual Plan 2015-16

In the Annual Plan 2015-16, Irrigation & Flood Control has an allocation of Rs.11706.67 crore (16.12%), followed by Education has an allocation of Rs.7407.61 crore (10.20%), Transport has an allocation of Rs.7002.61 crore (9.64%), Agriculture & Allied has an allocation of Rs. 6320.15 crore (8.70%), Welfare of SC, ST and OBC & Minorities has an allocation of Rs. 6115.40 crore (8.42%), Urban Development has an allocation of Rs.5684.91 crore (7.83), Energy has an allocation of Rs.4816.46 crore (6.63%) and Health has an allocation of Rs. 3239.03 crore (4.46%).

Economic Services has a share of 52.19% of the total plan outlay, Social Services has a share of 46.63% of the total plan outlay and General Services has a share of 1.18% of the total plan outlay.

In terms of increase of outlay in 2015-16 over 2014-15(RE), the maximum increase has been provided for Housing (64.05%), followed by Irrigation & Flood Control (25.91%) Empowerment of women & Development of Children (25.08%), Water Supply & Sanitation (24.32%), Social Security & Welfare (19.39%),Welfare of SCs, STs, OBCs & Minorities (15.41%), Transport (14.89%), Agriculture & Allied (11.20%) and Energy (9.95%).

In terms of reduction of outlay in 2015-16 over 2014-15(RE), the maximum reduction is in Education(-10.39%), followed by Industry & Minerals(-8.80%),Urban Development(-8.25%), Medical & Public Health(-6.66%) and Rural Development(-4.78%)

Key targets for the Annual Plan 2014-15 and 2015-16 are given below in Table 4.

Table 4: Key targets for the Annual Plan 2014-15 and 2015-16

	Unit	Targets	
		Annual Plan	Annual Plan
		2014-15	2015-16
Production of food grains	000MT	13500	14000
Production of oil seeds	000MT	1375	1500
Production of sugarcane	000MT	45000	42500
Production of cotton	000 Bales	1184	1854
Area under high yielding varieties	000 Ha	4832	48065
Consumption of chemical fertilizers	Lakh Tons	25	18
Procurement of milk by diaries	000 MTs	2048	2299
Irrigation potential created			
a) Major and Medium Irrigation	Hectares	236499	75576
b) Minor Irrigation-Surface Water	Hectares	29466	40330
Power Generation			
a) Installed capacity (cum)	MW.	15	2325
b) Electricity generation	Mu.	29508	32549
c) Energisation of pumpsets	No.	38505	89322
Small Scale industrial units to be set up	No.	29987	34260
Production of raw silk	000 Kgs.	9645	11000

	Unit	Targets	
		Annual Plan	Annual Plan
		2014-15	2015-16
Enrolment			
a) Elementary Education (6-10 years)	000's (terminal)	5373	5450
b) Classes VI-VII	000's(terminal)	2971	2765

Table-5: Budgetary Support and Internal and Extra Budgetary Resources (IEBR)

(Rs. crore)

Sector	Annual Plan 2015-16		
	Total	Cash Support	IEBR/Others
1	2	3	4
Agriculture & Allied Activities	6320.16	6320.16	
Rural Development	3075.10	3075.10	
Special Area Programme	1803.49	1803.49	
Irrigation & Flood Control	11706.67	9391.67	2315.00@
Energy	4816.46	104.46	3885.00\$ 827.00&
Industry & Minerals	958.78	958.78	
Transport	7002.61	5686.61	#253.00 ##151.00 ###12.00 ####900.00
Science, Technology, Forestry and Ecology & Environment	519.33	387.33	\$132.00
General Economic Services	1688.01	639.01	**1049.00
Education, Arts, Kannada & Culture and Sports and Youth Services	7407.61	7407.61	
Health	3239.03	3239.03	
Water Supply, Housing & Urban Development	12747.78	9697.78	^2192.00 ^^800.00 @@58.00
Information	38.70	38.70	
Welfare of SCs, STs, OBCs & Minorities	6115.40	6115.40	
Labour and Labour Welfare	470.60	470.60	
Social Security, Women & Child Development and Nutrition	3832.71	3832.71	
General Services	854.38	854.38	
Total	72596.82	60022.82	12574.00

Internal and Extra Budgetary Resources (IEBR) and Others

(Rs. crore)	
	Annual Plan 2015-16
1\$. Energy Sector	
(i) Karnataka Power Corporation	2685.00
(ii) KPTCL	1200.00
2. @ Water Resources Sector	
(i) KBJNL	1370.00
(ii) KNNL	610.00
(iii) CNNL	335.00
3^ . Urban Development Sector	
(i) BBMP	250.00
(ii) KUIDFC	250.00
(iii) KUWSDB	200.00
(iv) BMRCL	800.00
(v) BWSSB	442.00
4#. Transport Sector	
(i) KSRTC	140.00
(ii) Bangalore Metropolitan Transport Services	5.00
(iii) North West Karnataka Road Transport Services	50.00
(iv) North East Road Transport Corporation	58.00
5*. General Services	
Police Housing Corporation	250.00
Total: IEBR	8645.00
6.Others	
**Infrastructure Initiative Fund	1049.00
^^ Bangalore Metro Rail Corporation Fund	800.00
## Chief Minister Rural Road Fund	151.00
####Roads IIF	900.00
&Energy IIF	827.00
@@ State Urban Transport Fund	58.00
###Port Development Fund	12.00
\$\$ Forest Development Fund	132.00
Total Others	3929.00

Table 6: Scheme of Financing:2015-16

		(Rs. crore)
Scheme of Financing:2015-16		2015-16
A	State Own Resources(1+2+3+4+5-6)	37577.28
1	Balance from Current Revenue	33286.61
2	Miscellaneous Capital Receipts (net)	58.28
3	Plan Grants under FC Grants	-
4	Adjustment of Opening Balance	390.78
5	Amount met by Cess	3929.61
6	Amount spent on CSS/CPS in excess of Receipts	-88.00
B	Gross Borrowings(7+8+9+10+11)	25724.03
7	Gross accretion to State Provident Fund	4780.10
8	Gross Small Savings	-

(Rs. crore)

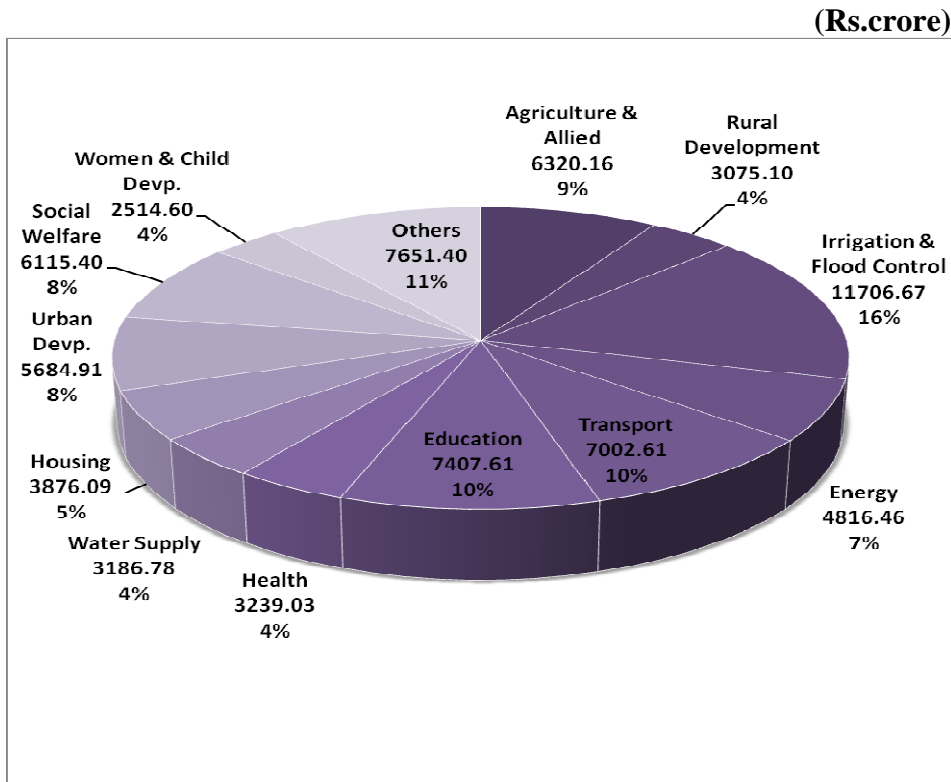
	Scheme of Financing:2015-16	2015-16
9	Gross Market Borrowings	18375.00
10	Gross Negotiated Loans(i to vi)	850.00
	(i)LIC	
	(ii)GIC	
	(iii) NABARD	850.00
	(iv)REC	
	(v)IDBI	
	(vi) Others(HUDCO,PFC,NCDC,etc)	
11	Loan portion of ACA for EAPs	1718.93
C	Repayments(a+b+c+d+e)	6400.80
	(a)Repayment of GOI Loans	776.12
	(b)Repayment of National Small Savings Fund	1031.96
	(c) Repayment of Market Borrowings	1273.46
	(d) Repayment of State Provident Fund	2612.90
	(e)Repayment of Negotiated Loans	706.36
D	Net Borrowings(B-C)	19323.23
E	Central Assistance(i+ii+iii)	7051.27
(i)	Normal Central Assistance	-
(ii)	ACA for EAPs	-
(iii)	Others (a+b)	7051.27
(a)	Block Grants	203.00
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	28.00
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)	CSS Schemes	6848.27
1	Accelerated Irrigation Benefits Programme (AIBP)	101.53
2	National Social Assistance Programme (NSAP)	532.16
3	Backward Region Grant Fund (BRGF)	-
4	Rashtriya Krishi Vikas Yojana (RKVY)	271.70
5	Nirmal Bharat Abhiyan (NBA)	102.79
6	National Rural Drinking Water Programme (NRDWP)	198.33
7	National Health Mission (NHM)	865.59
8	National AIDS & STD Control Program	54.17
9	Integrated Watershed Management Programme (IWMP)	169.94
10	Indira Awas Yojane (IAY)	395.44

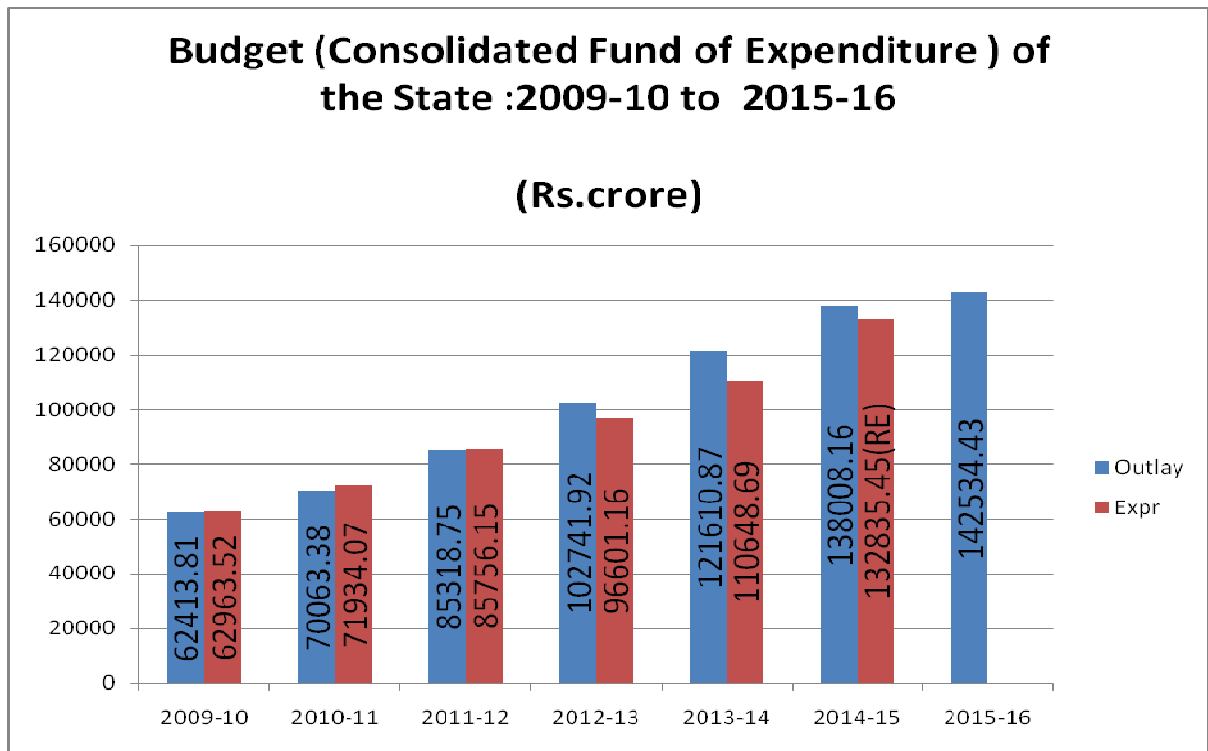
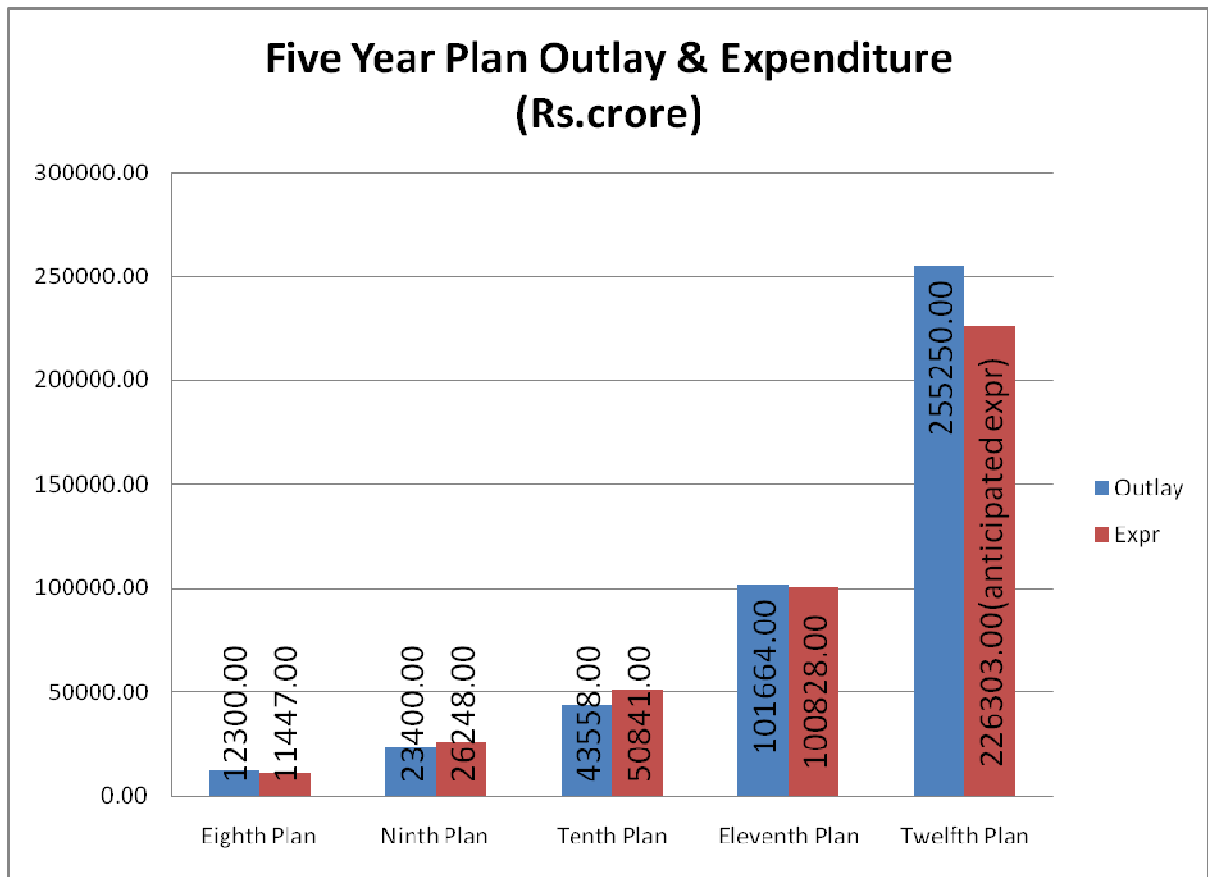
(Rs. crore)

	Scheme of Financing:2015-16	2015-16
11	Rajiv Gandhi Panchayat Sahastrikaran Yojana	-
12	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	1359.00
13	National Rural Livelihood Mission (NRLM)	58.91
14	Prime Minister Grameena Sadak Yojane (PMGSY)	350.00
15	Mid Day Meal (MDM)	347.05
16	Sarva Shikshana Abhiyaan (SSA)	256.27
17	Integrated Child Development Service (ICDS)	290.51
18	Jawaharlal Nehru National Urban Renewal Mission (JnNURM)	-
19	National E- Governance Action Plan (NeGAP)	-
20	Border Area Development Programme (BADP)	-
21	National Horticulture Mission (NHM)	95.72
22	National Food Security Mission	83.30
23	National Mission on Sustainable Agriculture	24.61
24	National Oil Seeds & Oil Palm Mission	3.67
25	National Live Stock Health & Disease Control Programme	0.69
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	-
31	Conservation of Natural Resources and Eco system	-
32	National Mission on Ayush including Medicinal Plants	-
33	National Scheme for Modernisation of Police & Other Forces	-
34	Rajiv Awas Yojana	-
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	6.59
38	Project Tiger	7.58
39	National Urban Livelihood Mission (NULM)	32.68
40	Rashtreeya Madhyamika Shikshana Abhiyaan (RMSA)	331.41
41	Support for Edu. Devp. incl. Teachers Training & . Adult Edn.	50.69
42	Quality Education in Madrasas (SPQEM)	7.00
43	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	146.99
44	Skill Dev. Mission	0.72
45	Social Security for unorganised workers incl.RSBY	56.78
46	Dev. Of Infrastructure for Judiciary incl. Gram Nyayalayas	203.24
47	Multisectoral Dev. Programmes for Minorities	45.00
48	National Land Record Management Programme(NLRMP)	3.96
49	Scheme for Dev. of SCs	210.93
50	Scheme for dev. of OBCs and denotified nomadic and semi nomadic tribes	110.00
51	Scheme for the development of Economically Backward Classes	-
52	National Programme for persons with disability	-

		(Rs. crore)
Scheme of Financing:2015-16		2015-16
53	Support for Statistical Strengthening	-
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 Matruthva Sahayoga Yojana	-
59	Indira Gandhi Matritrav Sahyog Yojana(IGMSY)	17.77
60	Integrated Child Protection Programme(ICPS)	23.81
61	Rajiv Gandhi Scheme for empowerment of Adolescent Girls(SABALA)	-
62	Panchayat Yuva Kreedaa aur Khel Abhiyan (PYKKA)	3.37
63	National Mission on Food Process	-
64	National Service Scheme(NSS)	8.24
65	National Urban Renewal Mission	-
66	Human Resource in Health & Medical Education	-
F	Resources of PSUs(Internal & Extra Budgetary Resources-IEBR)(a+b)	8645.00
A	Internal Resources	1633.00
B	Extra Budgetary Resources	7012.00
	Total State Plan(A+D+E+F)	72596.78

Sectoral Allocations of Annual Plan 2015-16





DECENTRALISED PLANNING

Karnataka has been a pioneer State in decentralised governance, more specifically in nurturing Panchayat Raj Institutions. The 73rd and 74th 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 73rd 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) Ombudsman 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 Panchayath members, training through satellite networks to elected panchayath functionaries at ANSSIRD, Mysore.

(x) Grama Panchayaths 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 1st 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 2014-15 and 2015-16

Under the district sector plan, schemes have been allocated to Zilla Panchayats, Taluk Panchayats and Gram Panchayats. Rs.10775 crore has been allocated for the State Plan schemes including State's share of CSS for the year 2015-16, against Rs. 9676crore allocated for 2014-15, an increase of 11.36 per cent.

Sector wise allocation of the District Sector State Plan funds during 2014-15 and 2015-16 is furnished below:

Sector	Annual Plan 2014-15			Annual Plan 2015-16		
	State	Centre	Total	State	Centre	Total
Education	299018	547	299565	339955	282	340237
	(31.00)	(0.70)	(28.60)	(31.55)	(0.51)	(30.03)
Sports & Youth Services	2929		2929	2483		2483
	(0.30)		(0.28)	(0.23)		(0.22)
Art, Culture & Library	104		104	166		166
	(0.01)		(0.01)	(0.02)		(0.01)
Medical & Public Health	19035		19035	21455		21455
	(1.96)		(1.81)	(2.00)		(1.89)
Family Welfare	2853	43950	46803	3177	47069	50246
	(0.30)	(54.62)	(4.47)	(0.29)	(82.25)	(4.44)

Sector	Annual Plan 2014-15			Annual Plan 2015-16		
	State	Centre	Total	State	Centre	Total
Rural Water Supply	23652		23652	51488		51488
	(2.45)		(2.26)	(4.78)		(4.55)
Rural Housing	101999		101999	102000		102000
	(10.58)		(9.75)	(9.47)		(9.00)
Welfare of SCs ,STs & BCs	69256	6766	76022	76999	6688	83687
	(7.15)	(8.41)	(7.25)	(7.15)	(12.11)	(7.39)
Welfare of Minorities				2769		2769
				(0.26)		(0.24)
Labour, Employment & Training	294	171	465	300	171	471
	(0.03)	(0.21)	(0.04)	(0.03)	(0.31)	(0.04)
Welfare of Women and Children	97835		97835	103429		103429
	(10.03)		(9.25)	(9.60)		(9.13)
Nutrition	32378	24476	56854	61742		64742
	(3.35)	(30.42)	(5.44)	(5.73)		(5.45)
Crop Husbandry(Agriculture)	6407		6407	5330		5330
	(0.66)		(0.61)	(0.50)		(0.48)
Animal Husbandry	15469		15469	16002		16002
	(1.60)		(1.48)	(1.49)		(1.41)
Fisheries	718	53	771	849	58	907
	(0.07)	(0.05)	(0.07)	(0.07)	(0.11)	(0.08)
Forest	2779		2779	3235		3235
	(0.28)		(0.26)	(0.30)		(0.29)
Cooperation	501		501	568		568
	(0.05)		(0.04)	(0.05)		(0.05)
Agricultural Marketing	252		252	367		367
	(0.02)		(0.02)	(0.03)		(0.03)
Spl. Programmes for RD	15000		15000	7855		7855
	(1.55)		(1.45)	(0.73)		(0.69)
Rural Energy	715	855	1570	744	942	1686
	(0.07)	(1.06)	(0.14)	(0.07)	(1.71)	(0.15)
Rural Employment	151000		151000	151000		151000
	(15.60)		(14.45)	(14.01)		(13.34)
Grants to PRIs including ZP office buildings	94362		94362	97592		97592
	(9.76)		(9.00)	(9.66)		(9.20)
Hill Areas	405	3645	4050	405		405
	(0.04)	(4.53)	(0.38)			
Other Special Area Programmes	11200		11200	11200		11200
	(1.15)		(1.03)	(0.47)		(0.98)
Minor Irrigation	76		76	100		100
	(N)		(N)	(N)		(N)
Village & Small Industries	1531		1531	1733		1733
	(0.15)		(0.14)	(0.16)		(0.16)
Roads & Bridges	15920		15920	13935		13935
	(1.65)		(1.52)	(1.29)		(1.23)
District Planning Unit	1748		1748	489		489
	(0.18)		(0.16)	(0.05)		(0.04)
Science & Technology	157		157	176		176
	(0.01)		(0.01)	(0.02)		(0.02)
Civil Supplies	15		15	18		18
	(N)	(N)				
Total	967607	80463	1048070	1077561	55210	1132771
	(100.0)	(100.0)	(100.0)	(100.0)	(100.0)	(100.00)

Note: Figures in brackets are proportionate share (in %) to respective col. totals

As in the year 2014-15 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 31.00, 28.00, 10.58, 10.03, 7.15, and 3.35 per cent of the total outlay.

During the year 2015-16 education, rural development, rural housing, welfare of women and children, social welfare and pre-school children-feeding and social welfare programme are the priority sectors. These sectors account for 31.55, 29.72, 9.60, 9.47, 5.72, and 5.05 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. 2117.29 crore and Rs.745.19 crore, amounting to 19.00 and 6.57 per cent respectively for 2015-16, 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 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 2012-13 (**Table 1**). Similar to the LFPR, work participation rate (WPR) is high in Andhra Pradesh, Tamil Nadu and Karnataka and low in Kerala.

Table 1: Key Labour Market Indicators in Select States, 2012-13

States	Labour Force Participation Rate (UPSS)	Work force Participation Rate (UPSS)	Unemployment Rate (UPSS)	Youth Unemployment Rate (UPSS)
Karnataka	56.1	55.1	1.8	4.6
Maharashtra	55.2	53.4	3.2	10.6
Tamil Nadu	57.4	55.4	3.6	11.9
Kerala	44.9	40.6	9.6	30.1
Andhra Pradesh	62.0	60.6	2.3	7.3
Gujarat	49.2	48.1	2.3	5.2
All- India	53.1	51.0	4.0	11.3

Source: Economic Survey of Karnataka, 2014-15

Note: UPSS – usual principal and subsidiary status.

a. Labour Force Participation Rates

As per the usual principal and subsidiary activity status, 56.1 per cent of the total population in Karnataka and 53.1 per cent at all India level belonged to the labour force in 2012-13. 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, 55.1 per cent participated in work in Karnataka and the same ratio is 51 per cent at the all-India level during 2012-13.

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 1.8 percent persons in the labour force remained unemployed during 2012-13 which is lower than the all India average of 4 percent. The UPSS unemployment rate in Karnataka is found to be higher in urban (2.7%) compared to rural areas (1.4%) . However, the situation at the all-India level is similar wherein unemployment rate is higher in urban (5.3%) compared to rural areas (3.5%). 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 3.62 lakh in December, 2014 as compared to 3.96 lakh in March, 2014, a decrease by 8.5 %. As compared to previous year, there is slight decrease in Graduates registrants. There has been -14.50 percent decline in the registrants of Below Matriculates followed by Diploma Holders (-21.50%), Matriculates and Stenographers (-7.7 %) , I.T.I Apprenticeship, Other Certificate Holders (-7.9%) and Post - Graduates (- 2.7%). 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.-14 / March-14) %
		March-13	March-14	Dec.-14	
1.	Post-Graduates	4834	5062	4925	-2.7
2.	Graduates	50216	49844	49312	-1.1
3.	Diploma Holders	20901	18524	14545	-21.5
4.	I.T.I. Apprenticeship, Other Certificate Holders	55481	51786	47715	-7.9
5.	Matriculates and Stenographers	223076	211479	195125	-7.7
6.	Below Matriculation.	66707	59100	50541	-14.5
	Total	421215	395795	362163	-8.5

Source: Department of Employment and Training

4. Placements and Vacancies

Between April-2014 and December-2014, 7870 placements were made (656 an average every month). During the corresponding period of the previous year this number was about 9,452 (1,575 on an average per month). The number of placements was 1.61% of the total registrations at the end of December-2014. During the year 2013-14, 18,573 placements were made (1,548 on an average every month).

1233 vacancies have been notified during the current year up to December-2014 (123 on an average every month) compared to 1,232 during the corresponding period the previous year (205 on an average every month). The number of vacancies notified was to 0.34% of registrations at the end of December- 2014. During the year 2013-14, 2,629 vacancies have been notified (219 on an average every month).

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

An analysis of the organized sector employment by Industry group reveals an increase in the employment in manufacturing sector from 6.298 lakhs in March-2014 to 6.369 lakh in Sept-2014, an addition of about 7100 workers employed. In Electricity, Gas, Steam and Air-conditioning system, Transportation & Storage sector and Administrative & Support Service Activity sector, employment was increased from 0.348 lakh in March-2014 to 0.355 lakh in Sept-2014, 1.563 lakh in March-2014 to 1.564 lakh in Sept-2014 and 0.549 lakh in March-2014 to 0.585 lakh in Sept-2014 respectively, an addition of about 700,100 and 3600 workers employed. Wholesale & Retail Trade, Repair of Motor vehicles & Motorcycles, Accommodation and Food Service activity, Education & other service activity sectors have slightly increased. Agriculture, Forestry and Fishing, Construction, Information & Communication, Public Administration & Defence; compulsory Social Security, Human Health & Social work activities sector has decreased from March-2014 to Sept-2014. Organized sector employment has remained constant in Mining and Quarrying, Water Supply, Sewerage, Waste management and Remediation Activities, Financial & Insurance activities, Professional, Scientific and Technical activities and Arts, Entertainment and Recreation Sectors (Table 3).

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

Sl. No	INDUSTRY	Employment as on 31-3-2013			Employment as on 31-3-2014			Employment as on 30-9-2014		
		Pub	Pvt.	Total	Pub	Pvt.	Total	Pub	Pvt.	Total
1.	Agriculture forestry & fishing	0.278	0.126	0.404	0.271	0.121	0.392	0.267	0.121	0.388
2.	M ining & quarrying	0.075	0.071	0.146	0.074	0.072	0.146	0.074	0.073	0.147
3.	Manufacturing	0.599	5.664	6.263	0.597	5.701	6.298	0.595	5.774	6.369
4.	Electricity, gas, steam and air conditioning supply	0.344	0.009	0.353	0.338	0.010	0.348	0.345	0.010	0.355
5.	Water supply; sewerage, waste management & remediation activities	0.056	0.001	0.057	0.056	0.001	0.057	0.056	0.001	0.057
6.	Construction	0.314	0.013	0.327	0.303	0.014	0.317	0.301	0.014	0.315
7.	Wholesale, retail trade, repair of motor vehicles, & motor cycles	0.083	0.249	0.332	0.083	0.261	0.344	0.082	0.273	0.355
8.	Transportation and storage	1.349	0.201	1.550	1.364	0.199	1.563	1.359	0.205	1.564
9.	Accommodation and food service activities	0.006	0.239	0.245	0.006	0.249	0.255	0.006	0.250	0.256
10.	Information and communication	0.236	3.966	4.202	0.231	4.139	4.370	0.236	4.193	4.429

Sl. No	INDUSTRY	Employment as on 31-3-2013			Employment as on 31-3-2014			Employment as on 30-9-2014		
		Pub	Pvt.	Total	Pub	Pvt.	Total	Pub	Pvt.	Total
11.	Financial and insurance activities	0.887	0.222	1.109	0.881	0.224	1.105	0.882	0.231	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	0.332	0.082	0.414	0.324	0.081	0.405	0.323	0.080	0.403
14.	Administrative & support service activities	0.010	0.525	0.535	0.009	0.540	0.549	0.009	0.576	0.585
15.	Public Administration & defence; compulsory social security	3.166	0.000	3.166	3.170	0.000	3.170	3.154	0.000	3.154
16.	Education	1.916	1.135	3.051	1.850	1.139	2.989	1.849	1.140	2.989
17.	Human health & social work activities	0.915	0.358	1.273	0.906	0.364	1.270	0.888	0.370	1.258
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	0.011	0.006	0.017	0.012	0.010	0.022
Total		10.599	12.890	23.489	10.496	13.144	23.640	10.460	13.344	23.804

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

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

Source: 12th 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

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

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

Organized sector employment in the State has increased by 0.5% from 23.64 lakh at the end of the March-2014 to 23.80 lakh at the end of Sept-2014. Public Sector employment account for 10.46 lakh (44%) and Private Sector for 13.34 lakh (56%), while the former has decreased by-1.1%, where as latter has increased by 1.6% between March and Sept -2014. Branch-wise comparison shows that employment in State Government (Quasi) has increased from 1.557 lakh to 1.56 lakh, from March, 2014 to Sept, 2014. Central Government, State Government and Local Bodies employment has decreased from March-2014 to Sept-2014. **Table-6** gives branch-wise details of the organized sector employment at the end of Sept-2014.

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

Branch	March, 2013	March, 2014	Sept. 2014	Percentage variation Sept 2014 / March, 2014
1. Central Government	95.3	95.4	95.1	-0.3
2. State Government	579.4	569.9	566.1	-0.7
3. Central Government (Quasi)	164.8	165.0	165.6	0.4
4. State Government (Quasi).	155.4	155.7	156.0	0.2
5. Local Bodies	65.0	63.6	63.2	-0.6
6. Private Sector- Act.	1227.4	1253.4	1273.4	1.6
7. Private Sector - Non-Act.	61.6	61.0	61.0	0.0
Public Sector	1059.9	1049.6	1046.0	-1.1
Private Sector	1289.0	1314.4	1334.4	1.6
Total	2348.9	2364.0	2380.4	0.5

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 1st 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 (90:10) between the Centre and the State as wage component is fully borne by the Centre whereas the material component is borne by Central and State Governments in the ratio of 75:25. The fund allocated for the scheme in 2015-16 is Rs.1510.00 crores.

b. Wage Employment Generation under Major Programmes

Wage employment generated under various state government programmes was 22.88 crore mandays between April and December 2014. During the corresponding period of the preceding year 12.17 crore mandays were generated. The breakup is—Major medium irrigation and Flood control generated 8.04 crore mandays, (35.13%), Roads and Bridges 7.50 crore mandays (32.77%), Minor Irrigation 2.47 crore mandays (10.81%) followed by Watershed development 0.92 crore mandays (4.03%), Buildings 0.77 crore mandays (3.36%), CADA 0.06 crore mandays (0.24%) and MGNREGS 3.12 crore mandays. The wage employment generated as a proportion of the annual target was the highest in respect of Minor Irrigation 2.47 crore Mandays (117.90 percent), Roads and Bridges 7.50 crore mandays (93.53 percent) followed by Buildings 0.77 crore mandays (77.50 percent), Major medium irrigation and Flood control generated 8.04 crore mandays(39.09 percent), Watershed development 0.92 crore mandays (35.45 percent), CADA 0.06 crore mandays (25.24 percent) and MGNREGS 3.12 crore mandays. During the corresponding period of the previous year 57.52 per cent of the annual target was achieved in Watershed development followed by Minor Irrigation (50.67 per cent) and CADA (42.77 per cent). Details are given in **Table-7**.

Table:7 Wage Employment Generation under Major Programmes (2014-15)

Programmes	Annual target		Target for 2014-15 (Dec. 2014)	Achievement (Mandays in lakhs)	
	2013-14	2014-15		2013-14 (up to Dec.13)	2014-15 (up to Dec. 14)
1.Major and Medium Irrigation & Flood Control	1352.93	2056.14	1560.90	348.14 (25.73)	803.72 (39.09)
2.Minor Irrigation	218.93	209.69	115.25	110.91 (50.67)	247.23 (117.90)
3.CADA	20.48	22.03	6.88	8.76 (42.77)	5.56 (25.24)
4.Watershed Development	245.60	260.08	182.05	141.27 (57.52)	92.21 (35.45)
5.Roads & Bridges	1681.64	801.65	499.67	216.65 (12.88)	749.80 (93.53)
6.Buildings	133.43	99.20	61.57	47.38 (35.51)	76.88 (77.50)
Total Programmes (Targeted)	3653.01	3448.79	2426.32	873.14 (23.90)	1975.40 (57.28)
N.R.E.G.S	*	*	*	343.61	312.40
Total Programmes	3653.01	3448.79	2426.32	1216.75	2287.80

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.78.55 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 under NRLP for Rs.31.15 crore and under NRLM for Rs.58.02 crore. In 2013-14, the State has revised the intensive Districts and Taluks as follows where NRLP implementation is in progress. Mysore (HD Kote, Hunsur, Nanjanagudu, T. Narasipura), Tumkur (Pavagada, CN Halli, Madhugiri, Sira), Uttara Kannada (Ankola, Sirsi, Kumta, Yallapura), Koppal (Kushtagi, Koppala, Yalaburga), Gadag (Shirahatti, Naragunda, Gadaga, Rona, Mundaragi). In other taluks NRLM Scheme is being implemented. During 2014-15 Rs.105.76 crore has been allocated for NRLM. Rs.7.48 crore has been released and Rs.12.20 crores is incurred expenditure. An amount of Rs.44.24 crore has been allocated under NRLP and Rs.5.79 crore is incurred expenditure.

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 2012-13 to 2014-15 (Nos.)

Programme / Scheme	Achievement		Target	Achievement (up to Dec 2014)
	2012-13	2013-14	2014-15	
1. Entrepreneurship Development Programme Sponsored by CEDOK				
a) Person's Trained	12423	26308	17435	10246
b) Programmes	213	250	483	177
2. Entrepreneurship Development Programme (MSME) – I. Plan Scheme				
i. Entrepreneurship Skill Development Programme (ESDPS)				
a) Persons Trained	2320	1524	2025	868
b) Programme Conducted	100	82	81	40
ii. Entrepreneurship Development programmes (EDPs)				
a) Persons Trained	574	620	625	174
b) Programme conducted	25	29	25	8

Programme / Scheme	Achievement		Target	Achievement (up to Dec 2014)
	2012-13	2013-14	2014-15	
iii. Management Development Programmes ((MDPs)				
a)Persons Trained	476	429	260	42
b)Programme conducted	19	20	13	2
iv. Business Skill Development Programmes(BSDP)				
a)Persons Trained	-	-	-	-
b)Programme conducted	-	-	-	-
v. Industrial Motivation Campaign IMC				
a)Persons Trained	10405	4368	3500	1978
b)Programme Conducted	90	95	81	37
II. Non-Plan Scheme				
1.Skill Development Programme				
a)Persons Trained	641	-	-	-
b)Programme Conducted	29	-	-	-
2.CAD Training				
a)Persons Trained	-	53	-	-
b)Programme conducted	-	2	-	-
3.CAM Training				
a)Persons Trained	-	50	-	-
b)Programmes conducted	-	2	-	-
4.IPR				
a)Persons Trained	-	185	-	-
b)Programmes conducted	-	2	1	-
5.Bar Coding				
a)Persons Trained	-	264	280	30
b)Programmes conducted	-	8	8	1
6.QMS/QT				
a)Persons Trained	-	-	30	40
b)Programmes conducted	-	-	1	1

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 2012-13 to 2014-15

Karnataka State Finance Corporation					
Programme / Scheme	Unit	Achievement		Target	Achievement (up to Dec-14)
		2012-13	2013-14	2014-15	
a) Single Window	Nos.	253	200	-	125
	Rs. lakh	7090.00	5126.55	-	3548.55
b) Hospitals / Nursing Homes	Nos.	50	28	-	15
	Rs. lakh	4377.00	2224.25	-	684.00

Programme / Scheme	Unit	Achievement		Target	Achievement
		2012-13	2013-14	2014-15	(up to Dec-14)
c) Assistance to SCs & STs	Nos	286	305	-	195
	Rs lakh	10602.20	12317.05	-	6647.05
d) Minority Community	Nos	170	155	-	62
	Rs lakh	8665.20	11844.60	-	4576.10
e) Women Entrepreneurs	Nos	429	334	-	170
	Rs lakh	31945.80	24201.40	-	12916.10
f) Credit Linked Capital Subsidy	Nos	23	22	-	11
	Rs lakh	1283.00	1862.00	-	566.80
g) Privileged Entrepreneurs	Nos	340	334	-	124
Dr Devaraj Urs Backward Classes Development Corp. Ltd					
i. Chaitanya Subsidies Cum Margin Money Scheme	No. of beneficiary	2649	4541	4000	1328
	Rs lakh	670.07	1144.70	1500.00	352.79
ii. Chaitanya Self employment direct loan Scheme	No. of beneficiary	9435	8761	4880	549
	Rs lakh	2507.93	2581.66	1814.00	180.15
iii. Micro Credit Scheme	No. of beneficiary	2939	4637	2240	-
	Rs lakh	293.90	653.95	356.00	-
iv. Arivu-Education loan Scheme	No. of beneficiary	132	325	160	126
	Rs lakh	13.60	109.76	80.00	45.06
v. Ganga Kalyana Irrigation Scheme	No. of beneficiary	4665	3695	4445	2999
	Rs lakh	4111.63	6421.32	6500.00	1983.25
vi. Assistance to Traditional Artisans and Occupational groups	No. of beneficiary	20755	15272	7620	701
	Rs lakh	5070.99	5088.40	2930.87	191.41
vii. Interest Free Loan to the Students for higher Studies in Foreign Universities	No. of beneficiary	2	8	15	3
	Rs lakh	7.00	26.25	50.00	10.50
viii. NBCFDC Loan Schemes	No. of beneficiary	7683	11923	9332	143
	Rs lakh	1578.59	2629.42	2600.00	64.30

Programme/Scheme	Unit	Achievement		Target	Achievement
		2012-13	2013-14	2014-15	(upto Dec.-2014)
Stree Shakti Programme					
a)No. of Groups taken loans from Bank	No. Cum	1882	125713	13779	1474
b) Loan amount	Rs. crore	50.82	83.96	-	56.86
c) Revolving Fund Released by Govt.	Rs. Lakh	304.15	195.85	-	3520.35
Dr. B.R. Ambedkar Development Corporation Ltd.					
i) Self Employment Scheme	Nos.	13946	13589	13448	4639
	Rs. Lakh	4861.96	6176 .66	-	2073 .69
ii) Land Purchase Scheme	Nos.	647	733	888	35
	Rs. Lakh	1457.62	3052 .71	-	170.30
iii)Ganga Kalyana Scheme	Nos.	6179	1924	9880	4350
	Rs. Lakh	12140 .43	5294 .10	-	5465.79
iv)MicroCredit (Finance)Scheme	Nos.	24773	14958	12280	7265
	Rs. Lakh	2477.34	2081 .02	-	1291.86
v)SafaiKarmachari Rehabilitation Scheme	Nos.	2397	1733	2986	763
	Rs. Lakh	1729.84	1526 .74	-	616.09
PMEGP					
a) Projects	No.	533	1234	1687	486
b) Persons trained	No.	-	-	-	-
c)Total Amount spent (Margin Money released from Khadi and Village Industries Commission, GOI)	Rs. Lakh	1318 .8	2720.25	2118.17	926.12

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 185 day bridge centres are functioning. Out of 185 day bridge centres, 132 centres 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 10th 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 lakhs 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 possess 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. In 2013-14, it is planned to convert 11 DEEs, namely Belgaum, Davangere, Udupi, Hassan, Tumkur, Chikkaballapur, Gadag, Madikeri, Bidar, Chikkamagalore and Raichur into HRDCs with a cost of Rs.10 lakh each per center. It has been planned to set up 2 HRDCs in Bangalore and Mysore.

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.

HUMAN DEVELOPMENT

4.1 Human Development Index

To advance human development – a choice expansion process for people to live long, healthy and creative lives – is the central objective of any planning and policy process. Given the well-proven fact that the economic growth does not necessarily correlate with progress in human development, the development needs have to be broadly viewed to build and reinforce human capabilities and opportunities to exercise choices.

The UNDP methodology of measuring quality of human development is based on the level of achievements in education, health along with per capita income in a country. The most basic and critical capabilities for human development are to live a long and healthy life, possess knowledge and skill and to have access to resources needed for a decent standard of living. The Human Development Index (HDI) is a measure of these capabilities quantified and tries to capture the development in its true and broader / multi-directional way than the single / unidirectional economic indicators like per capita income. Thus, the measurement of human development is now broad based and considers several additional indicators although dimensions have remained more or less the same. Subsequently, UNDP enlarged the understanding of human development by considering other dimensions of human development like Multi-Dimensional Poverty Index (MPI), Gender Inequality Index (GII), etc. The methodology for estimating the Human Development Indices (HDI) also underwent minor changes from 2010 Human Development Reports (HDR). While the UNDP has been publishing Human Development Reports since 1990, the Government of India released the first National Human Development Report (NHDR) in 2001. Efforts have been made since then to release such reports at the State level, reflecting the status of their districts.

This chapter presents human development and gender perspective of human development through related indices. Table 4.1 presents comparative position of India with some selected countries, and similarly Table 4.2 gives the position of Karnataka State among the major States in the country.

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, which is 0.604.

From the Table 4.3, 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).

4.1.1 Human Development Reports in Karnataka – An Overview Karnataka published its first Human Development Report in 1999. The first report helped the State to appreciate the existence of sharp socio-economic disparities between districts. The second State human development report brought out in 2005 provided a comprehensive analysis of district human development goals and outcomes especially for vulnerable sections and also examined the efficacy of service delivery mechanisms.

Table 4.1 : Comparison of India with its neighbouring countries in HDI, 2010

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

Source: UNDP, 2010

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
8	Karnataka	0.346	6	0.412	7	0.478	7	0.508	10
9	Andhra Pradesh	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
	All India	0.302		0.381		0.472		0.504	

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 Agrawal and K. Seetha Prabhu (2011), UNDP working paper.

Table 4.3 provides a comparative picture of the performance of the districts in human development index in 1999 and 2001. During this period, 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. An attempt was needed to assess the status of human development indicators at the taluk levels. This led to an exercise during 2005-2008 for the preparation of district human development reports for districts of Kalaburagi, Mysuru, Udupi and Vijayapura with the assistance of UNDP. The reports were released in 2010.

It is a matter of pride that the reports of Udupi and Vijayapura districts were nationally recognized. The first ever India Human Development Award – Manava Vikas – was awarded to the DHDR of Udupi district for 'focus on innovation in measurement'.

Table 4.3: Performance of Districts in Human Development: 1991 and 2001, Karnataka

Sl. No.	District	HDI - 1991		HDI - 2001	
		HDI	Rank	HDI	Rank
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
	Karnataka	0.541		0.650	

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

4.1.2 Preparation of DHDR 2014 for all the districts

Encouraged by the preparation of four DHDRs, Government of Karnataka decided to prepare district human development reports for all the thirty districts in the State simultaneously. Various human development indices have been computed using 126 indicators, except the Composite Dalit Development Index (CDDI). The DHDR-2014, prepared by each Zilla Panchayat is being released in the district from March, 2015 onwards.

Preparation of the DHDRs, 2014 of all the 30 districts of the State has been completed. Following is the status of release of DHDRs:

i. No. of DHDRs released – 07

(Districts of Haveri, Kodagu, Kalaburagi, Chickaballapura, Chamrajanagar, Bidar and Yadgir have released respective DHDRs, 2014 during a April/ May 2015)

ii. All the other districts will release their respective DHDRs by June 2015 since they are under the printing stage.

4.1.3 Development of Indices

The DHDR-2014 will present the following indices, namely:

- I. Human Development Index (HDI) – 11 indicators
- II. Gender Inequality Index (GII) – 15 indicators
- III. Child Development Index (CDI) – 3 indicators
- IV. Food Security Index (FSI) – 18 indicators
- V. District Composite/Composite Taluk Development Index (DCDI/CTDI) – 68 indicators
- VI. Urban Development Index (UDI) – 11 indicators, and
- VII. Composite Dalit Development Index (CDDI), which is a case study in a selected Gram Panchayat of a district.

4.1.4 Results of DHDR-2014

The DHDR in every district will focus more on taluk level human developmental issues that enhance the quality of life, based on a uniform set of indicators with standardized definitions and sources.

Further, the Planning, Programme Monitoring and Statistics Department took up the task of preparing a document with an intention to provide succinct and relevant information on key human development and related indices that have been extracted from all 30 DHDRs at a single and easily referable place. The document is entitled, **“Human Development: Performance of Districts, Taluks and Urban Local Bodies in Karnataka, 2014 – A snapshot”**. It presents details on the relative performance of districts / taluks/ urban local bodies (ULBs) on various indices. The document captures the essence of all 30 DHDRs in a nutshell and which is being released very shortly by Hon’ble Chief Minister of Karnataka. The soft copies of all these documents will be made available on the respective districts' websites and the department's website: www.planning.kar.nic.in.

4.1.5 Preparation of State Human Development Report, 2014 is under progress and would be released by March 2015.

4.1.5 Gender Perspective of Human Development

Inclusive Development cannot be attained unless women participate equally in the development process. Developing countries like India face huge gender inequalities, which have a direct bearing on their human development. For instance, in a patriarchal set-up where gender discrimination is rampant, a female child is ignored when it comes to health or education. Females have little control over their lives and suffer a great deal from intra-household discrimination. Thus, HDI dimensions by themselves do not portray a complete picture of human development. In order to account for such inequalities, UNDP developed the Gender related Development Index (GDI) in 1995.

The Gender Perspective in Human Development emphasizes the need to assess the relative levels of progress or backwardness of status of women, on different development indicators covering various issues of education, health, income, safety, survival, work, participation in decision making, political participation, etc. The indicators include either attainment levels or gaps between men and women or both in selected spheres. The Gender Perspective also highlights the need for the effective adoption and implementation of policies / programmes to achieve the set attainment levels and remove gaps between men and women.

According to UN Human Development Report, 2013, India has poor Gender Inequality Index (GII), apart from the overall poor Human Development Index (HDI). India got the rank of 132 amongst all countries. All the countries in the region of South Asia were ranked very higher on GII. China was also ranked very high on GII. This GII measures the inequality in terms of achievements between males and females in three main aspects namely, labour market, reproductive health and empowerment.

The State-wise GII in India with improved methodology has not been calculated by UNDP or any other organization so far. However, the Ministry of Women and Child Development (2009) calculated GDI using old methodology for 1996 and 2006 for 35 States / UTs. The all India GDI for 2006 was 0.590 compared to 0.514 in 1996. The HDI for the same years was 0.605 and 0.530, respectively, as calculated by MWCD (Table 4.4). This shows that the loss in HDI on account of gender inequalities (which is the difference between HDI and GDI) has decreased over the decade, albeit only marginally. The GDI for Karnataka was 0.611 in 2006 compared to 0.545 in 1996. Karnataka GDI has gained 0.066 points during 2006 and the GDI score is higher than all-India GDI.

Within Karnataka, the variations for GDI among districts are high. Nevertheless, all districts reported positive change in GDI between 1991 and 2001. Four districts where HDR was prepared on a pilot basis in 2010 also showed that this increasing trend is being continued (Table 4.5). As expected, north-eastern districts have the lowest ranks. The district HDRs indicate that it is not necessarily the same factor to pull down GDI for different districts, but different factors can act simultaneously as pull factors of GDI. Thus, District HDRs can play an important role in providing a base for district specific analysis, planning and interventions.

The State HDR, 2005 for Karnataka provides GDI estimates for SC (GDI: 0.564) and ST (GDI: 0.527) groups for the year 2004. These are much lower than that for the whole of Karnataka GDI estimate for 2001 (GDI: 0.637). This also establishes the need for understanding various social groups separately.

From **Table 4.5** it can be seen that the GDI in the districts of Karnataka has been on a progressive trend which is a good sign, though a lot needs to be done for the gender equality. However, the DHDRs, 2014 will present and discuss the inequality factors between men and women in the taluks of the concerned district.

Table 4.4 : GDI for major States and India, 1996-2006

Sl. No.	State / UTs	GDI in 1996		GDI in 2006	
		Value	Rank	Value	Rank
1	Chandigarh	0.706	2	0.763	1
2	Kerala	0.721	1	0.745	2
3	Maharashtra	0.616	3	0.677	3
4	Himachal Pradesh	0.585	5	0.664	4
5	Punjab	0.605	4	0.663	5
6	Tamil Nadu	0.576	6	0.655	6
7	Uttarakhand	0.457	13	0.647	7
8	Haryana	0.555	8	0.632	8
9	Gujarat	0.559	7	0.624	9
10	West Bengal	0.553	9	0.622	10
11	Karnataka	0.545	10	0.611	11
12	Assam	0.523	11	0.585	12
13	Andhra Pradesh	0.509	12	0.574	13
14	Jharkhand	0.404	19	0.558	14
15	Chattisgarh	0.434	16	0.542	15
16	Rajasthan	0.448	14	0.526	16
17	Orissa	0.445	15	0.524	17
18	Madhya Pradesh	0.417	18	0.516	18
19	Uttar Pradesh	0.429	17	0.509	19
20	Bihar	0.399	20	0.479	20
	All India	0.514		0.590	

Source: Ministry of Women and Child Development, GOI, 2009

Table 4.5: GDI in the districts of Karnataka: 1991, 2001 and 2008 (four districts)

Sl. No.	District	GDI 1991		GDI 2001		GDI 2008*
		Value	Rank	Value	Rank	
1	Bagalkot	0.483	21	0.571	23	
2	Ballari	0.499	17	0.606	17	
3	Belagavi	0.525	11	0.635	9	
4	Bengaluru (R)	0.524	12	0.640	6	
5	Bengaluru (U)	0.592	4	0.731	1	
6	Bidar	0.477	23	0.572	22	
7	Chamarajanagar	0.472	24	0.557	25	
8	Chikkamagaluru	0.550	6	0.636	8	
9	Chitradurga	0.514	13	0.618	14	
10	Dakshina Kannada	0.645	1	0.714	2	
11	Davanagere	0.530	9	0.621	13	
12	Dharwad	0.531	8	0.626	11	
13	Gadag	0.502	16	0.625	12	
14	Hassan	0.507	14	0.630	10	
15	Haveri	0.480	22	0.596	19	
16	Kalaburagi	0.432	25	0.543	26	0.573
17	Kodagu	0.617	3	0.690	4	
18	Kolar	0.505	15	0.613	16	
19	Koppal	0.428	26	0.561	24	
20	Mandya	0.491	19	0.593	20	
21	Mysuru	0.496	18	0.605	18	0.666
22	Raichur	0.422	27	0.530	27	
23	Shivamogga	0.572	5	0.661	5	
24	Tumakuru	0.528	10	0.618	15	
25	Udupi	0.644	2	0.704	3	0.747
26	Uttara Kannada	0.548	7	0.639	7	
27	Vijayapura	0.486	20	0.573	21	0.619
	Karnataka	0.525		0.637		

Source: Human Development Report, 2005 for 1991 and 2001;

* DHDRs were prepared only for four districts in 2008.

4.1.6 Regional Disparity against Human and Gender Development in Karnataka

The dimension of regional development is an integral phenomenon of inclusive development. Policy making, therefore, must address and redress the human development disparity between regions.

The regional disparity in human development as observed through human development indices (HDI and GDI) can be seen from the Table 12.6. It is evident from the table that all the districts from Kalaburagi division are in the bottom of half, reflecting their very poor performance in terms of the considered human development indices.

It is quite interesting to observe from the table, further, that while Belagavi division is comparatively better-off in terms of development than the worst-hit Kalaburagi division, Bengaluru and Mysuru divisions are more or less on the same higher development plane.

Thus, while striking development disparity is witnessed – through the empirical findings on human development index – mostly in Belagavi and Kalaburagi divisions, it is spread to a little extent across other divisions also. Development is more pronounced in Bengaluru and Mysuru divisions while backwardness is more pronounced in Kalaburagi and Belagavi divisions.

The gender development has regional dimension. Different aspects of gender relations cannot be ignored. It also has to consider development of women in general, women belonging to Scheduled Castes and Scheduled Tribes in particular, disabled and aged. The information provided above would help to address the issues of regional development deficits in order to ensure balanced, fair and just regional and social development that, in true sense, demonstrates inclusive development.

Sl. No.	Division / District		HDI		GDI	
			Value	Rank	Value	Rank
1	Belagavi Division	Bagalkot	0.591	22	0.571	23
2		Belagavi	0.648	8	0.635	9
3		Dharwad	0.642	10	0.626	11
4		Gadag	0.634	13	0.625	12
5		Haveri	0.639	11	0.596	19
6		Uttara Kannada	0.653	7	0.639	7
7		Vijayapura	0.589	23	0.573	21
8	Kalaburagi Division	Ballari	0.617	18	0.606	17
9		Bidar	0.599	21	0.572	22
10		Kalaburagi	0.564	26	0.543	26
11		Koppal	0.582	24	0.561	24
12		Raichur	0.547	27	0.530	27
13	Bengaluru Division	Bengaluru Rural	0.653	6	0.640	6
14		Bengaluru Urban	0.753	1	0.731	1
15		Chitradurga	0.627	16	0.618	14
16		Davanagere	0.635	12	0.621	13
17		Kolar	0.625	17	0.613	16
18		Shivamogga	0.673	5	0.661	5
19	Tumakuru	0.630	15	0.618	15	
20	Mysuru Division	Chamarajanagar	0.576	25	0.557	25
21		Chikkamagaluru	0.647	9	0.636	8
22		Dakshina Kannada	0.722	2	0.714	2
23		Hassan	0.639	13	0.630	10
24		Kodagu	0.697	4	0.690	4
25		Mandya	0.609	19	0.593	20
26		Mysuru	0.631	14	0.605	18
27		Udupi	0.714	3	0.704	3

Source: Karnataka State Human Development Report, 2005, Planning Dept., Govt. of Karnataka

4.2 EDUCATION

The positive externalities of Education make it a public good, and therefore it needs to be supplied by the State as markets cannot provide it to the socially optimal levels. The human development paradigm recognizes the role of education in the expansion of choices for well being, security and comfort. Therefore, the right to education is recognized as one of the fundamental human rights and, the drive towards universal elementary education aims at ensuring its delivery. Karnataka State is a fast growing economy and this growth is largely based on the knowledge base of the society. The State has embarked on significant reforms in the education sector with increased public investment to ensure access, equity and quality in education, with community involvement.

4.2.1 LITERACY IN KARNATAKA

A review of growth of literacy during the 2001 – 2011 decade shows that Karnataka has achieved significant progress. The literacy rate in the State during 2001 was 66.64 per cent, which increased to 75.60 percent in 2011 (Table 12.7).

Urban male literacy rate in the State has crossed 90 per cent. In contrast, however, rural female literacy rate in the State is yet to cross 60 per cent. The literacy rank of the State was 9th among 16 major States (States with a population of more than 100 lakh) during 2001. It maintained this position even in 2011. The overall gain in literacy in the State during the decadal period was 9 per cent. The performance of the State is slightly higher than that of the national average on every literacy rate parameter. Some districts with a lower base rate in 2001, including Gulbarga (undivided), Bengaluru Rural, Bagalkot, Raichur, Kolar, Chamarajanagar, Vijayapura and Bidar have crossed the State average growth rate. This is on account of the fact that literacy programmes implemented by the Department of Mass Education were concentrated in backward districts/regions of the State.

Table 4.7: Literacy rates in Karnataka and India

	Karnataka	India	Karnataka (Rural)	Karnataka (Urban)
Persons	75.60	74.04	68.86	86.21
Males	82.85	82.14	77.92	90.54
Females	68.13	65.46	59.60	81.71

Source: 2011 Census

4.3 HEALTH AND FAMILY WELFARE:

Health as an important indicator of human development has a great significance for the overall development of the State. Achieving and maintaining health status of people are an important ongoing process. The Government of Karnataka has given significant importance to the health sector during the last few years. Provision of quality health care to the people is an essential component of the health strategy adopted by the State. The focus of possible health intervention is to prevent and manage diseases, injuries and other health conditions through surveillance of cases and the promotion of healthy behaviors, communities and environments.

Provision of good health care to the people is an essential component of the development strategy adopted by the State to achieve overall socio-economic development. Karnataka has made significant progress in improving the health status of its people in the last few decades. However, despite the progress, the State has a long way to go in achieving the desired health goals. The State has made substantial progress in building credible health infrastructure at different levels. The public expenditure on Health constitutes about 0.9% of GSDP during the 11th Plan period.

Districts	Key Health Indicators in Karnataka -2011							
	IMR	CMR	MMR	Share of Institutional deliveries	Anemia among Pregnant women (Excluding Normal)	% of Mal-nourished Children (Excluding Normal)	% of Children born under-weight	% of children fully Immunized (Max value 100)
1. Bagalkot	43	49	163	97.99	58.27	42.85	16.91	95.79
2. Ballari	55	63	227	95.54	79.81	40.09	6.96	100.0
4. Belagavi	37	42	155	98	65.51	40.11	3.79	91.20
3. Bengaluru Rural	27	31	120	96.94	42.29	24.54	10.91	100.0
4. Bengaluru Urban	15	17	73	99.95	19.20	28.86	8.43	100.0
6. Bidar	31	35	134	98	54.25	45.00	8.40	97.4
7. Chamarajanagar	34	39	142	98.61	67.96	31.70	12.15	98
8. Chikkaballapur	34	39	137	98.76	63.46	34.26	7.00	97.78
9. Chikkamagaluru	22	25	94	96.56	43.66	25.61	6.00	98.87
10. Chitradurga	42	53.17	170	95.33	53.17	33.56	22.00	97.75
11. Dakshina Kannada	19	22	89	99.92	36.2	21.23	12.26	78.02
12. Davanagere	38	44	163	93	57.79	31.45	14.78	99
13. Dharwad	35	40	157	99.11	59.82	23.42	18.65	90.72
14. Gadag	50	57	215	97.34	62.91	42.37	6.73	100.00
15. Hassan	19.5	23	98	99	48	26.72	8.41	100
16. Haveri	35	41	163	97.00	56.84	41.00	10.28	100
17. Kalaburagi	49	56	182	98.48	51.43	41.27	16.90	85
18. Kodagu	29	33	101	99.30	63.99	17.58	9.39	93.15
19. Kolar	34	39	140	97.79	78.13	35.37	8.46	92.93
20. Koppal	58	66	236	90.68	83.43	50.37	11.73	70.92
21. Mandya	26	30	111	99.72	50.88	21.91	11.54	100
22. Mysuru	39	44	155	99.20	38.85	29.17	18.24	98.99
23. Raichur	67	77	244	91.00	76.71	46.16	19.64	85
24. Ramanagar	27	31	114	98.13	62.99	23.81	10.63	100
25. Shivamogga	24	27	106	99.78	49.91	23.81	10.63	95
26. Tumakuru	34	39	124	99.26	50.26	23.29	24.00	100.00
27. Udupi	11	13	50	99.60	39.13	19.03	15.11	81.28
28. Uttara Kannada	25	29	99	97.75	48.55	26.63	11.30	89.94
29. Vijayapura	34	39	135	91.18	39.20	45.20	11.10	80.90
30. Yadgir	48	56	186	94.33	46.57	33.72	11.09	94.73

Source: SRS, HMIS & Women & Child Development -2011.

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. Lakhs)	
	Outlay (B.E)	Revised Outlay (R.E)
Agriculture	184000.98	210082.74

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Anticipated Achievement	% of achievement
Production of Food grains	000 MT	13500.00	13002.00	96.31
Production of Oilseeds	000 MT	1375.00	1169.00	85.01
Consumption of Chemical Fertilisers	000 MT	25	18	72.00
Seed Distribution	000 MT	156.50	127.20	81.28

2. Annual Plan 2015-16

An amount of Rs.253040.00 lakh is provided under State Sector and Rs.2967.00 lakh under district sector.

Ongoing Schemes

A) STATE SECTOR SCHEMES

a) Central Sector Schemes

No such schemes

b) Centrally Sponsored Schemes

1) National Mission of Food Processing

Rs.1684.00 lakhs has been provided in the Budget for this scheme. This was a centrally sponsored scheme till 2014-15. From 2015-16 Government of India has stopped providing its share and has directed the state to release the funds for incomplete projects. The funds provided under this scheme are utilized for providing Infrastructure for mega food parks, Cold chain, Value addition and preservation, Modernisation of Abattoirs, Technology up gradation/ Expansion/ setting up of Food Processing units, Food safety, Codex, R&D and Promotional activities, Human Resource Development and Strengthening of Food processing Institutions.

Objectives

- To emphasise the significance of food processing for enhancing farm productivity and farmers income in the country.
- To assist the State Government in creating requisite synergy between their agricultural plans and development of Food processing sector.
- To assist the State Government in addressing both institutional and infrastructural gaps along the value chains and thus create efficient supply chain for farm produce
- To promote initiatives for skill development, training and entrepreneurship which would meet needs of both post-harvest management and food processing industry
- To assist food processing industry to meet requisite standards in terms of food safety laws and market demand, both domestic and international.

Outcome

- Establishment of proper Post Harvest handling facilities & adequate critical infrastructure facilities along the supply chain.
- Reduction in post harvest wastages.
- Ensuring remunerative farm gate prices there by increasing the income level of farmers.
- Increase in employment opportunities.

2) CSS – National Food Security Mission (NFSM)

Rs.8301.00 lakhs has been provided in the budget for this scheme out of this allocation Rs.1424.00 lakh is provided for SCP and Rs.577.00 lakh is provided for TSP. National Food Security Mission which was started in 11th FYP has also been continued during 12th 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 Management, 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 Management, Agricultural machinery, Pump 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 11th plan period over the average of 10th 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 10th plan period.

3) National Mission for Sustainable Agriculture

Rs.8481.00 lakhs has been provided for the scheme during 2015-16 out of this allocation Rs.508.00 lakh is provided for SCP and Rs.219.00 lakh is provided 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.

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.

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 landholdings 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.

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.

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.

e) On-farm water management (OFWM)

The Department of Agriculture is implementing centrally sponsored National Mission on Micro Irrigation to facilitate all categories of farmers 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.

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, modeling and networking (CCSAMN) 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

4) CSS-National Mission on Oilseeds and Oil Palm (NMOOP)

Rs.450.00 lakhs is provided in budget for this scheme out of which Rs.367.00 lakh is central state and Rs. 83.00 lakh as state share. 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.

5) National Mission on Agricultural Extension and Technology

Rs.4445.00 lakhs 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.2269.87 lakhs has been earmarked for this programme. 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. An amount of Rs. 1996.96 lakhs has been allocated as Central share by Central Government during 2015-16.

b) Sub Mission on Agricultural Mechanization

Rs.1000.00 lakhs 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.675.13 lakhs 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.500.00 lakhs 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. Proposal for an amount of Rs. 81.75 lakhs has been sent for GOI approval for establishment of Bio-pesticide control laboratory by University of Horticulture Sciences, Bagalkote at Regional Centre, G.K.V.K, Bengaluru.

6) Rashtriya Krishi Vikasa Yojane

This scheme is implemented on 50:50 sharing pattern from 2015-16. Rs.108963.00 lakh is provided for this scheme out of which Rs. 27169.98 is central share and Rs 81793.02 is state share. Out of which Rs.20000.00 lakh is included for SDP in backward Taluks. The amount is provided for all agriculture related departments and institutions. Rs.8006.00 lakh is provided for SCP and Rs.3516.00 lakh is provided 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.

7) National e-Governance Plan

Rs.154.00 lakhs has been provided in the budget for this scheme. National e-Governance Plan-Agriculture (NeGP-A) is the new Centrally Sponsored Scheme- Mission Mode Project (MMP) on Agriculture. NeGP-A (National e-Governance Plan - Agriculture) is one of the State Mission Mode project approved by Government of India. This Project **aims** at offering Government to Citizen/Farmer (G2C/G2F), G2B, G2G agricultural services in an integrated manner through the Central Agriculture Portal (CAP) and State Agriculture Portals (SAPs) by providing following services such as Information on Pesticides, Fertilizers and Seeds, Providing information on soil health, Information on crops, farm machinery, training and Good Agriculture Practices (GAPs) and Monitoring implementation/ Evaluation of schemes and programs.

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.1805.00 lakhs is provided under this scheme for the year 2015-16. The programmes implemented under this scheme are as follows:

a. Commissionerate of Agriculture

Rs.1805.00 lakhs 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.

b. 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.

2) AGRICULTURAL INPUTS AND QUALITY CONTROL

Rs.53868.00 lakhs is proposed under this scheme for the year 2015-16 out of this allocation Rs.8895.00 lakh is provided for SCP and Rs.3806.00 lakh is provided for TSP. The programmes implemented under this scheme are as follows:

a. Supply of Seeds and Swabbejabhivridhhi

Rs.14500.00 lakhs 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 and for swabeejabhivridhhi programme.

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.

a. Incentive for Seed Growers

Rs.1800.00 lakhs is earmarked for implementation of this programme. In order to encourage quality seed production by farmers and seed production institutes, seed production incentive is been provided.

b. Special Incentive to enhance the production of Ragi and Jowar

Rs.2500.00 lakhs 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.

c. Seed Risk Fund

Rs.250.00 lakhs 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.

d. Soil Health Centres

Rs.301.32 lakhs is earmarked for implementation of this programme. Under this programme, the budget is utilised for production and distribution of bio fertilizer in the Departmental labs and encouraging sustainable Agriculture by popularisation of Bio fertilizers etc.

e. Insecticides Control Laboratory

Rs.775.43 lakhs is earmarked for implementation of this programme. Under this programme, the funds are utilized to implement the programmes like Plant Protection measures and strengthening of Pesticide and Bio control labs. The expenditure includes the control of epidemic/ endemic pests and diseases in the state by distribution of plant based pesticides need based pesticides and also supply of storage bins and construction of pucca kotis in order to reduce storage loss.

f. Subsidy for Fertilizer Buffer Stock

Rs.3900.00 lakhs 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.

g. Enrichment of Soil Fertility

Rs.4550.00 lakhs 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.

h. Farm Mechanisation

Rs.14315.94 lakhs 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

i. Krishi Yantradhare (Establishment of Custom Hire and Service Centres)

Rs.7500.00lakhs 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.

j. Agro-processing

Rs.2600.31 lakhs 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.

k. Soil Health Mission

Rs.875.00 lakhs is earmarked for implementation of this programme. The expenditure under the programme will be incurred for collection of soil samples, analysis, soil health card distribution and preparation soil fertility maps.

b. ORGANIC FARMING

Rs.4002.00 lakhs is provided under this scheme for the year 2015-16 out of this allocation Rs.117.00 lakh is provided for SCP and Rs.48.00 lakh is provided for TSP. Under this scheme, 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 farmers 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

c. Agricultural Extension and Training

Rs.6605.00 lakhs is provided under this scheme for the year 2015-16 out of this allocation Rs.220.00 lakh is provided for SCP and Rs.200.00 lakh is provided for TSP. The programmes implemented under this scheme are as follows:

a. Farm Related Activities

Rs.275.00 lakhs 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.3000.00 lakhs 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 drylands 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.750.00 lakhs 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 lakhs 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.300.00 lakhs 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.300.00 lakhs 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. Farmers' Study Tour

Rs.100.00 lakhs is earmarked for implementation of this programme. The budget is utilized for taking progressive farmers, Krishi pandit and Krishi prashasti awardees to other states and within state to provide insights into various advancements in agriculture and allied technologies.

h. Agriculture Extension through Public-Private Partnership

Rs.800.00 lakhs is earmarked for implementation of this programme. The Government of Karnataka has programmed on pilot basis to establish extension services through Public Private Partnership (PPP) in Agriculture, Horticulture, Animal Husbandry, fisheries, Sericulture, Agriculture Marketing and Agro based industries in a professional approach to provide one shop for all emerging challenges/ issues through multi disciplinary approach on payment basis. It is being implemented in four districts (Non-Bhoosamruddhi plus Hoblis) viz., Tumkur, Chickamagalur, Bijapur and Raichur on pilot basis and is planned to extend to 4 more districts during 2015-16.

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

Rs. 800.00 lakhs 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.

j. Training on Agriculture in Industrial Training Institutes

Rs.100.00 lakhs 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.

d. OTHER AGRICULTURE SCHEMES

Rs.2285.00 lakhs is provided under this scheme for the year 2015-16. The programmes implemented under this scheme are as follows:

a) Other Agricultural Schemes

Rs.335.00 lakhs is 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 lakhs is earmarked for implementation of this programme. An assistance of Rs.1.00 Lakhs 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.10000 will be provided as relief.

c) Subsidy for Crop Loan

Rs.500.00 lakhs is 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 lakhs is 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.300.00 lakhs is 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) Interest subsidy for Rural Godowns

Rs.50.00 lakhs is earmarked for implementation of this programme. Interest subsidy on the loan taken by the willing farmers/groups/NGOs from commercial Banks/Regional

Banks to establish rural godowns. The objective of the programme is to protect the major agricultural produce from the natural calamities and to store scientifically till they fetch good market price.

g) Establishment of Crop Insurance Cell (New Programme)

Rs.50.00 lakhs is earmarked for implementation of this programme. The persons who have experience in crop insurance scheme and data entry operators to be outsourced for effective implementation of Crop Insurance schemes and to strengthen the crop insurance cell. The objective of the programme is to check the correctness of payout structures submitted by Insurance Companies, rain fall and weather data provided by KSNDMC, to verify the correctness of claims calculation and timely settlement of claims by Insurance Companies, to monitor the timely provision of the Yield data from Crop Cutting Experiments, area sown data and other data to Insurance Companies, Wide publicity at District/Taluk/Hobli level to create awareness about crop insurance among farming community and also for incurring administrative cost of the cell.

e. KRISHI BHAGYA

Rs.50000.00 lakhs has been provided for year 2015-16 to implement this programme out of this allocation Rs.10000.00 lakh is provided for SCP and Rs.5000.00 lakh is provided 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 Bhagya". 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 and
- 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.

f. AGRICULTURE INFRASTRUCTURE

Rs.2000.00 lakhs is provided under this scheme for the year 2015-16. The programmes implemented under this scheme are as follows:

a. Capital Outlay

Rs.298.00 lakhs is 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.1702.00 lakhs is 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

B) DISTRICT SECTOR SCHEMES

Rs.2967.00 lakhs is provided for the various district schemes out of this allocation Rs.340.00 lakh is provided for SCP and Rs.144.00 lakh is provided for TSP.

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

i. CSS – National Mission on Oilseeds and Oil Palm (NMOOP)

Rs.852.00 lakhs are provided in state budget for this scheme out of this allocation Rs.189.00 lakh is provided for SCP and Rs.86.00 lakh is provided for TSP. Under this Scheme the funds are utilised for distribution of certified seeds of pulses and oilseeds and other components including expenditure on establishment.

2) Other Ongoing Schemes

- 1) Assistance to Farmers - Rs. 194.54 lakh has been proposed.
- 2) Farm related Activities– Rs. 429.07 lakh has been proposed.
- 3) Agricultural Fairs and Exhibitions– Rs. 39.55 lakh has been proposed.
- 4) Agricultural Office Buildings – Rs. 451.63 lakh has been proposed.
- 5) Other Agricultural Schemes– Rs. 700.40 lakh has been proposed.
- 6) Organic Fertilisers. – Rs. 227.19 lakh has been proposed.
- 7) Supply of Crop Estimation Survey equipments under Crop Insurance Scheme. – Rs. 21.17 lakh has been proposed.
- 8) Agricultural Farms and Development Centers – Rs. 51.54 lakh has been proposed.

d) New Schemes

There are no Schemes.

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

a) Special Development Plan

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

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.

b) Special Component Sub-plan

Rs.32058.00 lakh is proposed during 2015-16. 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.

c) Tribal Sub Plan

Rs.14668.00 lakhs is proposed during 2015-16. 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 Pumpsets, Submersible pump sets, Farm Machinery, Tarpaulins, Micro irrigation Equipments at Subsidized rates, Providing assistance for construction of Bio-digestors & 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. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	27536.98	104941.02
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	120565.00
New Schemes	-	-
Total: State Sector	27536.98	225506.02
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	2967.00
New Schemes	-	-
Total: District Sector	-	2967.00
Grand Total	27536.98	228473.02

WATERSHED DEVELOPMENT INCLUDING SOIL AND WATER CONSERVATION

The Department's mission is to achieve efficient and effective development, management and conservation of the watershed areas in Karnataka. 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 productivity income of the farmers 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 2014-15

Financial progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Watershed Development Department	83927.54	51278.54

Physical Progress in Annual Plan 2014-15

Item	Units	Target	Achievement
Area Covered	000 Hectares	391	222.773

2. Annual Plan 2015-16

An amount of Rs. 29260.00 lakhs is provided under State Sector including an amount of Rs.16994.08 lakh is provided as Central Share.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally sponsored Schemes

1) Integrated Watershed Management Programme

Rs.18902.00 lakh has been provided for this scheme, of which Rs.1907.92 lakh is the state share and Rs.16994.08 lakh is the central share in the same scheme out of the allocated amount Rs.2359.00 lakh is provided for SCP and Rs.1073.00 lakh is 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 50:50.

Common guidelines 2008 have been evolved 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 Karnataka to take up 571 IWMP Project from 2009-10 to 2014-15. 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 are also emphasized, besides concentrating on integrated agricultural farming systems.

Objectives of 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 IWMP 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.9770.00 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 World Bank aided Karnataka Watershed Project more popularly known as Sujala-1 was implemented in six drought prone districts namely Kolar, Tumkur, Chickballapur, Chitradurga, Haveri and Dharwad. Sujala has emerged as a successful model in the field of Watershed Development. Based on this model, Sujala Watershed Project-III will be implemented in eleven districts to provide institutional strengthening, programme integration, research and development, programme management and co-ordination, horticulture etc. in the watershed areas.

e) Other Ongoing Schemes

1) Directorate of Watershed Development

Rs.568.00 lakh is 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 is 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 in the Annual Plan 2015-16

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)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	16994.08	1907.92
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	9770.00
Other Ongoing Schemes	-	588.00
New Schemes	-	-
Total: State Sector	16994.08	12265.92
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	16994.08	12265.92

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 19.22 lakh hectares accounting for 15.83% of the total cultivable area in the State. The annual production from horticultural crops is 162.57 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 2014-15

Financial progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (B.E.)	Anticipated Expenditure (R.E.)
Horticulture (incl. Plantations)	112204.71	72006.79

Physical Progress in Annual Plan 2013-14 (Actual Achievement)

Sl. No	Item	Units	Target	Achievement
1	Production of fruit crops	000 MT	7369	6155
2	Production of Vegetable crops	000 MT	8464	8564
3	Production of Coconut	Mil No.	6550	5142

2. Annual Plan 2015-16

Rs.53578.00 lakhs (includes Plantations) is provided under State Sector and Rs.2442.50 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 50% (GOI) and 50% (GOK), from 2015-16. Micro Irrigation scheme is now covered under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) and the sharing pattern is 50% (GOI) and 50% (GOK). The categorywise sharing pattern will be 30:30 in DPAP areas for SFMF, 22.5:22.5 for others. For non DPAP areas sharing pattern will be 22.5:22.5 for SFMF, 17.5:17.5 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

Rupees 490.00 lakh is provided for this scheme during 2015-16.

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 51:49 ratio. As against a total physical target of 3100 hectare under new area expansion, an area of 1,911 hectares has been achieved upto the end of March- 2015.

2) National Mission on sustainable Agriculture

An amount of Rs.21429.00 lakh has been provided out of which Rs. 2460.97 is central share and Rs. 18968.03 is state share. Out of this allocation Rs.3043.00 lakh is provided for SCP and Rs.1258.00 lakh is 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. For the year 2014-15, out of the total allocation had been Rs.28396.32 lakh, which was released in full, out of which Rs.27803.54 lakh has been utilised upto the end of March 2015. An area of 44,030 hectares has been covered as against a total physical target of an area 64,307 hectares.

3) National Horticulture Mission

Rs. 11294.00 lakh has been provided out of which Rs.9572.27 lakh is central share and Rs.1721.73 is state share. Out of this allocation Rs.1800.00 lakh is provided for SCP and Rs.600.00 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 85:15. However, the sharing pattern has changed during the current year.

Total allocation for the year 2014-15 was Rs.14700.00 lakh, of which an amount of Rs. 13349.67 lakh including unspent balance of previous year has been released upto the end of March – 2015. Out of which Rs.12402.51 lakh has been utilised. As against a total physical target of 7599 hectare under area expansion program, an area 7831 hectares has been covered. Totally 581 community tanks, 893 post harvest management units, 702 hectare Organic farming area has been achieved upto the end of March- 2015.

4) Integrated Farming in Coconut for Productivity Improvement Programme

An amount of Rs.300.00 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.

Total allocation for the year 2014-15 was Rs.481.50 lakh, an amount of Rs. 481.50 lakh has been released upto the end of March- 2015, Rs.480.42 lakh has been utilised. The physical target of 687.15 hectares has been completely achieved under new demonstration plots besides an area of 3,969 hectare has been covered under pest and disease control programme.

5) Rashtriya Krishi Vikas Yojane - Horticulture

The Budget for the year 2015-16 will be routed through the Nodal Department i.e., Agriculture Department.

For the year 2014-15, Rs. 11260.00 lakh has been allocated to carry out various activities like infrastructure development, precision farming, horticulture mechanization, area expansion etc., of which an amount of Rs. 11110.02 lakh has been utilised. Under this programme 5131 hectares of area under coconut and 509 hectares of area under betel vine has been rejuvenated. An area of 997 acres has been covered under precision farming of banana crop. Further, subsidy has been provided for the farmers to purchase 14884 implements. Nineteen lakhs seedlings and grafts have been propagated.

c) Additional Central Assisted Schemes

There are no Schemes.

d) Externally Aided Projects

Karnataka Watershed Development Project-II - Externally Aided Projects

Rs.3200.00 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.

A. Other Ongoing Schemes

1) Direction and Administration

Rs.26.00 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.1454.00 lakh is 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 are have been merged and activities are being taken up under this scheme.

3) Establishment of Coconut products parks

An amount of Rs.100.00 lakh is provided for this scheme for the establishment of coconut products parks.

4) Establishment of Spices Development Board

Rs.758.00 lakh is 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.10501.00 lakh is provided for this scheme, out of this allocation Rs.1050.00 lakh is provided for SCP and Rs.368.00 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, etc.

6) Development and Maintenance of Farms and Nurseries

Rs.200.00 lakh is 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.424.00 lakh is provided for this scheme. The allocation is provided for maintenance of Bio-center 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.252.00 lakh is provided for this scheme, out of this allocation Rs.26.00 lakh is provided for SCP and Rs.9.00 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. Farmers have been provided subsidy for protecting an area of 3115 hectares against pests.

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.350.00 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.

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:

- Impart education and produce highly skilled and competent manpower.
- Develop suitable technologies to solve farmers' problems for increasing horticultural production.
- 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.

I. DISTRICT SECTOR SCHEMES

An amount of Rs.2442.50 lakh is provided for following ongoing scheme.

1. Drip Irrigation - Special Subsidy for Horticultural Crops– Rs. 1081.04 lakh has been proposed.
2. Horticulture Buildings– Rs. 426.48 lakh has been proposed.

3. Maintenance of horticultural farms– Rs. 204.45 lakh has been proposed.
4. Scheme for Seed Coconut Procurement and Nursery Maintenance– Rs. 138.55 lakh has been proposed.
5. Publicity and Literature– Rs. 101.19 lakh has been proposed.
6. Cold Storage Subvention– Rs. 53.29 lakh has been proposed.
7. Assistance to farmers– Rs. 216.28 lakh has been proposed.
8. Training to Farmers– Rs. 46.72 lakh has been proposed.
9. Apiculture– Rs. 79.50 lakh has been proposed.
10. Oil palm cultivation in potential states– Rs. 95.00 lakh has been proposed.

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

a) Special Development Programme

There are no separate schemes.

b) Special Component Plan

Rs.5927.00 lakhs is provided in the Annual Plan 2015-16

c) Tribal Sub Plan

Rs.2238.00 lakhs is provided in the Annual Plan 2015-16

ABSTRACT

	(Rs in lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	12033.24	21479.76
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	3200.00
Other Ongoing Schemes	-	16865.00
New Schemes	-	-
Total	12033.24	41544.76
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	95.00
Other Ongoing Schemes	-	2347.50
New Schemes	-	-
Total: District Sector	-	2442.50
Grand Total	12033.24	43987.26

ANIMAL HUSBANDRY AND VETERINARY SERVICES

The Department of Animal Husbandry and Veterinary Services occupies a prime place amongst all the Government Departments. It is the only department which is vested with the responsibility of taking care of a whole lot of livestock which richly contribute to the economic development of the rural masses of our nation which is 75%. No one can undermine the rich contribution of each branch of animal husbandry like dairy, sheep rearing, poultry, piggery, etc., to name a few. All these branches contribute immensely towards economic development of rural masses by playing second fiddle to the main occupation next to Agriculture. A plethora of products emanate from animal husbandry – milk, curd, cheese, ghee, milk powder, meat, to name a few. The department is putting its best foot forward to achieve the sacred goal of 'social justice' and upliftment of rural economy and poverty alleviation and to accomplish this it has various programmes.

The department has put in place a vision on various aspects of Animal Husbandry. Bird's eye view of some the programmes undertaken by the department are the development of Cattle, Buffalo, Piggery, Poultry, Sheep and Goats, besides Fodder resources, Extension and training, implementation of socio-economic programmes. In addition the department conducts Integrated Sample Survey annually and Livestock Census quinquennially. There has been a substantial growth in rural economy with the introduction of improved Animal Husbandry practices for enhanced livestock and poultry productivity, socio economic upliftment and better health coverage for animal. To achieve the mandates of the department of Animal Husbandry & Veterinary Services the following broad functions have been outlined:

- Providing health care for domestic animals and poultry population of the State and to protect them from contagious and non-contagious diseases.
- Improvement of the productivity of livestock and poultry through scientific breeding, feeding and management which includes artificial insemination and pregnancy diagnosis in cattle and buffaloes.
- Providing extension services and practical training facilities to the farmers in advanced animal husbandry practices.
- Providing assistance to Livestock and Poultry Co-operative Societies for the benefit of both producers and consumers.
- Formulating schemes to supplement the income of small and marginal farmers and agricultural labourers and to help them in securing financial assistance from the Financial Institutions.
- Implementing Socio-Economic Programmes such as Special Livestock Breeding Programme, Special component Plan and Tribal Sub-Plan Schemes of the Government.
- Conducting the Livestock Census once in five years, besides conducting the Integrated Sample Survey every year for estimating the production of major livestock products viz., milk, meat, wool and egg and their by-products.

The Animal Husbandry and Veterinary Services Department is providing health facility to all of Livestock and Poultry through a network of 4212 Veterinary Institutions comprising of 334 Veterinary Hospitals, 2140 Veterinary Dispensaries, 1106 Primary Veterinary Centre, 364 Artificial Insemination Centre, 174 Mobile Veterinary Clinics and

other 30 District Polyclinic, 3 Regional Laboratories, 4 Key village scheme-Main Centres, 51 Sheep & Wool Extension Centres, 1 Sheep Growers' Society, 3 Rinderpest Control Check Posts, 2 Gosadanas, Developmental Activities is also carried out through these departmental institutions as well as Government undertaking Institutions such as KMF, KCPF, KVC, IAH&VB & KVAFSU in the state.

1. Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Animal Husbandry & Veterinary Services	42507.56	44573.97

Physical Progress in Annual Plan 2014-15

Sl. No	Item	Units	Target	Achievement
1	Animals Screened for Brucellosis	No.	18000	7115
2	Artificial Insemination	No.	64	57

2. Annual Plan 2015-16

An amount of Rs.19708.47 lakh is provided under State Sector, Rs.16002.00 lakh under District Sector and Rs.68.53 lakh is provided as Central Share under Centrally Sponsored Schemes. An amount of Rs.200.00 lakh is provided under Central Plan Scheme.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

1) Animal Husbandry Statistics and Livestock Census

The allocated amount of Rs.200.00 lakhs will be utilized towards payment of honorarium to Enumerators/Superintendents, Master Trainers, District officers, Nodal officers, State level officers/Staff, and District / Taluk Case workers who were participated in the 19th Livestock Census and also towards Computerization of Census, Printing work and towards fuel cost to take up tour for Breed wise survey .

2) Sample Survey Scheme-Milk, Egg and Wool

Allocation Rs.381.00 lakhs is provided for this scheme. 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.

b) Centrally Sponsored Schemes

1) Control of Animal Diseases

Rs.1513.00 lakh is provided for this scheme, of which Rs. 1444.47 lakh is State share and Rs. 68.53 lakh is share from Centre out of this allocation Rs.200.00 lakh is provided for SCP and Rs.100.00 lakh is provided for TSP. It has been allocated in State Sector. It is proposed to take up vaccination programme against for the diseases [Enterotoxaemia and Haemorrhagic Septicaemia] that are of economic and zoonotic importance as well as mass parasitic dosing of animals before vaccination. It is also planned to organize taluk and district level awareness camps training programmes, surveillance and monitoring programmes.

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

Allocation of Rs.2000.00 lakhs is provided for this scheme out of this allocation Rs.100.00 lakh is provided for SCP and Rs.50.00 lakh is provided for TSP.. The Budget will be proposed for procurement of drugs and chemicals for Rs.800.00 lakhs to meet the requirement of 4212 Veterinary Institutions and to supply the equipments to the newly established diagnostic labs at the district head quarters for RS.325.00 lakhs Procurement of Computers laptops/smart phones and required software through outsourcing to develop online reporting system. It is planned to provide furniture to 30 polyclinics & 4 State sector Joint Director Offices. It is proposed 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.

2) Institute of Animal Health and Veterinary Biological, Bangalore

Allocation Rs.650.00 lakhs is provided for this scheme. It is proposed to take up the following programmes-vaccine production and disease investigation (Rs.320.00 lakhs) Purchase and AMC of equipments, extension and up gradation of buildings purchase of vehicles and its maintenance. The 20 % state share to AICRP to Foot and Mouth disease vaccine will also be met out in this plan.

3) Livestock Farms and Training

Allocation Rs.1100.00 lakhs is provided for this scheme. It is proposed to procure liquid nitrogen and chemicals required for the collection of frozen semen straws (36 lakhs) at different 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 and a provision has made to purchase 4 new vehicle to Joint Directors of State Sector.

4) Karnataka Sheep and Sheep Product Development Board

Allocation Rs.1000.00 lakhs is provided for this scheme out of this allocation Rs.150.00 lakh is provided for SCP and Rs.75.00 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. The expenses of Insurance and coverage to Shepherds under Bhed palak Vima Yojana and consulting changes towards preparation of Power Point Presentation Project reports will be met out under this plan.

5) Insurance to Sheep and Sheppard

Allocation Rs.1500.00 lakhs is provided for this scheme out of this allocation Rs.250.00 lakh is provided for SCP and Rs.100.00 lakh is provided 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

Allocation Rs.10.00 lakhs 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.

7) Grants to Animal Husbandry Co-operatives

The allocated amount of Rs.124.00 lakhs will be utilized to create awareness and interest in backyard poultry farming in rural areas. It is proposed to establish 40 primary poultry Cooperative societies (10/Revenue division) and there by 200 self help groups and to train them. To produce sufficient number of backyard chicks, parent stock is reared and maintained at regional poultry farms. To help unemployed youth to establish broiler poultry units back ended subsidy assistance will be extended. [500 units, unit cost Rs.139750.00 subsidy for SCST Rs.46200/- and General Rs.35000/-]

8) Establishment of Veterinary and Animal Sciences University

Allocation of Rs.848.00 is provided for this scheme out of this allocation Rs.300.00 lakh is provided for SCP and Rs.100.00 lakh is provided for TSP. The allocated amount will be utilized to develop infrastructure facilities and other activities like training of veterinarians, supply of medicines to college hospitals, meeting the expenditure of Scheduled Caste and Scheduled Tribe students and organization of Livestock Melas and camps by the Karnataka Veterinary & Fisheries Science University.

9) Amrithmahal Kaval

Allocation Rs.50.00 lakhs is provided for this scheme. It is proposed to utilize the allocated amount to construct cattle movement preventing tranches of about 25 KMs in four kavals to prevent trespassing of animals and unauthorized encroachment these by protecting the land and fodder of the kavals.

10) Construction of Dispensaries under RIDF

Allocation Rs.3000.00 lakhs is provided for this scheme out of this allocation Rs.90.00 lakh is provided for SCP and Rs.60.00 lakh is provided for TSP. The allocated amount is for construction of buildings for veterinary Dispensaries/Institutions of tranches 16, 17, 18, & 20 in rural areas with the assistance of NABARD.

11) Support to Pinjara poles and other Goshalas

Allocation Rs.700.00 lakhs 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.

12) Education Extension & Research (KVAFSU) Bidar

Allocation Rs.4000.00 lakhs is provided for this scheme out of this allocation Rs.120.00 lakh is provided for SCP and Rs.80.00 lakh is provided 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

Allocation Rs.1000.00 lakhs is provided for this scheme out of this allocation Rs.99.00 lakh is provided for SCP and Rs.66.00 lakh is provided for TSP. It is proposed to take up the civil works of buildings of newly started polyclinics in 25 districts.

f) New Schemes

14) National Livestock Mission

Allocation Rs.1901.00 lakhs is provided for this scheme out of this allocation Rs.250.00 lakh is provided for SCP and Rs.100.00 lakh is provided for TSP. It is proposed to take up programmes 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.

B) DISTRICT SECTOR SCHEMES

An amount of Rs.16002.00 lakh is provided for State Sector for the implementation of various ongoing programmes.

1. Supply of Drugs and Chemicals

Allocation Rs.1737.51 lakhs 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. Buildings

Allocation Rs.705.10 lakhs is provided 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

Allocation Rs.163.00 lakhs 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

Allocation Rs.108.39 lakhs is provided for this scheme out of this allocation Rs.11.00 lakh is provided for SCP and Rs.4.00 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 Centres & upgradation

Allocation Rs.13009.69 lakhs is provided for this scheme. It has been provided in the budget for salary allowance and other expenses of ongoing Institutions and Expenditure for Institutions to be opened newly and upgraded and Health, breeding and other Services are being provided to the farmers through these institutions.

6. Disposal of Biomedical Waste

Allocation Rs.176.00 lakhs 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

Allocation Rs.102.31 lakhs 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 2015-16.

a) Special Development Plan

There are no programmes

b) Special Component Plan

An amount of Rs.1570.00 lakh is proposed during 2015-16

c) Tribal Sub Plan

An amount of Rs.735.00lakh is proposed during 2015-16

ABSTRACT

State Sector	(Rs. in lakh)	
	Central Share	State Share
Centrally Plan Schemes	200.00	381.00
Centrally Sponsored Schemes	68.53	1444.47
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	15982.00
New Schemes	-	1901.00
Total: State Sector	268.53	19708.47
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	16002.00
New Schemes	-	-
Total: District Sector	-	-
Grand Total	268.53	35710.47

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Dairy development	89500.00	89500.00

Physical Progress in Annual Plan 2014-15

Sl. No	Item	Unit	Target	Achievement
1	Milk production	000MTs	2048	2142
2	Semen Production	000 Doses	3760	3689
3	Cattle feed Production	000MTs.	480	458

2. Annual Plan 2015-16

An amount of Rs. 97227.00 lakh are provided under State Sector and Rs. 2000.00 lakh is provided under Central Share of Centrally sponsored schemes.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) National Dairy Plan

Rs.2000.00 lakh is provided for this scheme. This is world bank funded programme implemented by NDDB 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

Allocation Rs.615.00 lakhs is provided for this scheme out of this allocation Rs.100.00 lakh is provided for SCP and Rs.50.00 lakh is provided for TSP. This Programme is being implemented since 2007-08 to alleviate the poverty level and to empower the women beneficiary who are destitute/widows to have a decent social status and dignity. In this programme subsidy assistance is given to have a dairy unit. The beneficiary will be selected in district level committees and the scheme is implemented by KMF

2) Incentive to Milk Producers

Allocation Rs.96602.00 lakhs is provided for this scheme out of this allocation Rs.10322.00 lakh is provided for SCP and Rs.4091.00 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 livestock units of their choice.

f) New Schemes

National Plan for Bovine Breeding & Dairy Development :NPBB &DD

Allocation Rs.10.00 lakhs 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 Gulbarga, Bidar and Yadgir district of Gulbarga Milk Union and Koppala Bellary and Raichoor districts of Bellary Milk Union.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

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

1) Special Development Plan

There are no separate schemes.

2) Tribal Sub Plan

Rs.4141.00 lakhs is provided in the Annual Plan 2015-16

3) Special Component Plan

Rs.10422.00 lakhs is provided in the Annual Plan 2015-16

ABSTRACT

State Sector	(Rs. in lakh)	
	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	2000.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	97217.00
New Schemes	-	10.00
Total: State Sector	2000.00	97227.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	2000.00	97227.00

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 unique 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 glance

The State has 320 km of coastline and 27,000 km² of continental shelf area rich in pelagic fisheries resources. Out of the Indian Exclusive Economic Zone (EEZ) of 2.02 million km², Karnataka has a share of 87,000 km². 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.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (B.E.)	Anticipated Expenditure (R.E.)
Fisheries	13236.16	10186.16

Physical progress in Annual Plan 2014-15

		Target	Anticipated Achievement
Fish Production			
Inland	000 MTs	220.00	223.49
Marine	000 Mts	375.00	389.80
Total	000 MTs.	595.00	613.29
Fish Seed Production			
Fry	Millions	480.00	529.96
Fingerlings	Millions	240.00	264.98

2. Annual Plan 2015-16

An outlay of Rs.20196.00 lakhs has been earmarked for the fisheries sector for implementation of state plan schemes and NABARD schemes. In addition to this, an outlay of Rs.5686.00 lakh is proposed as central share for centrally sponsored/central sector schemes. Out of this, flow for SCP is Rs.1720.00 lakhs and for TSP is Rs.598.00 lakhs and under district sector Rs. 849.00 lakh as state share and Rs. 58.00 lakh as central share.

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 lakhs.

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

This is a central plan scheme Rs.31.00 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.1162.00 lakhs is made under this scheme out of which Rs. 605.00 is provided as central share and Rs. 557.00 is provided as state share and out of this allocation Rs.57.00 lakh is provided for SCP and Rs.16.00 lakh is provided 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, 204869 fishermen are being insured under the scheme. GoI will be providing 50% assistance.

2. Dredging of fishing harbours

An allocation of Rs.1000.00 lakhs is provided for this scheme out of which Rs. 500.00 lakh is provided as central share and Rs. 500.00 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 40% of the estimated cost.

3. Construction of fishing Harbours

An allocation of Rs.5000.00 lakh is provided for this scheme out of this Rs.4000.00 lakh is provided as central share and Rs. 1000.00 lakh as state share. This is a centrally sponsored scheme. Under the sub component “Establishment of fishing harbours and landing centres”, GOI will provide 40% 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.3002.00 lakh is provided for this scheme out of which Rs. 500.00 lakh is provided as central share and Rs. 2502.00 lakh as state share and out of this allocation Rs. 201.00 lakh is provided for SCP and Rs. 51.00 lakh is provided for TSP. Rs.3002.00 lakh has been provided for continuing construction of fish landing centre at Koderi, Byndoor at an estimated cost of Rs.30.00 crores, 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 crores under this head for which Government of India will be sharing 75% of the cost. Therefore, central share of Rs.500.00 has been made under this scheme.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no schemes.

e) On Going Schemes

1. Directorate of Fisheries

Rs.150.00 lakhs is provided 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.439.00 lakhs is provided 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

Rs.51.00 lakhs is provided for this scheme out of this allocation Rs.9.00 lakh is provided for SCP and Rs. 3.00 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.200.00 lakhs is provided for this scheme out of this allocation Rs. 60.00 lakh is provided for SCP and Rs. 14.00 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.100.00 lakhs is provided for this scheme out of this allocation Rs. 25.00 lakh is provided for SCP and Rs. 9.00 lakh is provided 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. Development and Maintenance of Fishing Harbours and Landing Centres

Rs.150.00 lakhs is provided for this scheme. Provision has been made for the maintenance, cleaning, electricity, drinking water supply and repairs of fishing harbours of the State.

7. Contribution to fishermen distress relief fund

Rs.50.00 lakhs is provided for this scheme. Allocation has been provided towards contribution to "fishermen distress relief fund".

8. Matsya Ashraya Scheme

Rs.1200.00 lakhs is provided for this scheme out of this allocation Rs. 300.00 lakh is provided for SCP and Rs. 120.00 lakh is provided for TSP. There are 9.61 lakhs fishermen in Karnataka, out of which 1.57 lakh are in coastal area and 1.39 lakh in inland area are actively involved in fishing and depending on fisheries for their livelihood. About 25% of these fishermen are houseless. 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.

9. Assistance for construction of fish markets

Rs.30.00 lakh is 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.

10. Research, Extension, Exhibition and Training

Rs.301.00 lakh is 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 for purchase of diagnostic cum extension vehicle in four revenue division.

11. Supply of fishery requisites kit

Rs.200.00 lakhs is provided for this scheme out of this allocation Rs.50.00 lakh is provided for SCP and Rs. 18.00 lakh is provided for TSP. Provision has been made to supply each inland fisherman with fishing net and supplementary requisites worth Rs.10,000/- as a Kit.

12. Subsidy for the electricity used by Ice plants

Rs.400.00 lakhs is provided 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.

13. Maintenance of fisheries link roads

Rs.500.00 lakhs 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.

14. Rashtriya Krishi Vikas Yojana

No separate allocation has been made in the budget.

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

Rs.250.00 lakhs 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. Fish seeds / Fish farm development

Rs.100.00 lakhs is 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.

17. Construction of link roads, bridges and jetties with NABARD assistance under RIDF

Rs.1014.00 lakhs is provided as earmarked outlay for this scheme. Provision has been made to take up construction of road, bridges and jetties sanctioned under RIDF with NABARD assistance.

NEW SCHEMES

1. Reimbursement of sales tax on diesel for fishing boats

Rs.10502.00 lakhs is provided for this new scheme out of this allocation Rs. 1018.00 lakh is provided for SCP and 367.00 lakh is provided for TSP. It is proposed to reimburse Sales Tax paid on 150000 Kilo Liters of diesel provided to owners of mechanized boats, by directly transferring the amount to owners account.

DISTRICT SECTOR SCHEMES:

An amount of Rs.907.00 lakhs is provided for the implementation of various ongoing schemes. Out of this flow for SCP is Rs.55.00 lakh and TSP is 24.00 lakh.

1. Construction and maintenance of Fisheries building and facilities– Rs. 321.01 lakh has been proposed.
2. Assistance to Inland Fisheries Development– Rs. 300.76 lakh has been proposed.
3. Assistance for construction of Fish Market and marketing of fish– Rs. 112.00 lakh has been proposed.
4. Exhibition and Training – Rs. 57.23 lakh has been proposed.
5. Centrally sponsored scheme of Motorisation of Traditional crafts– Rs58.00 lakh has been proposed.

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

1. Special Development Programme

There is no separate scheme.

2. Special Component Plan

Rs.1775.00lakh is proposed during 2015-16.

3. Tribal Sub Plan

Rs.622.00lakh is proposed during 2015-16.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	31.00	-
Centrally Sponsored Scheme	5655.00	4559.00
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	5135.00
New Schemes	-	10502.00
Special Component Plan	-	-
Tribal Sub Plan	-	-
Total: State Sector	5686.00	20196.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Scheme	58.00	58.00
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	791.00
New Schemes	-	-
District Sector	58.00	849.00
Grand Total	5744.00	21045.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Agricultural Education and Research	27622.63	27622.63

2. Annual Plan 2015-16

An amount of Rs.16742.00 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.2500.00 lakh is provided 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. Expansion of P.G Hostels for Boys/ Girls and other ongoing committed works
7. Strengthening of infrastructure facility in Teaching at GKVK Campus.

2) Agricultural Research

An amount of Rs.1962.00 lakh is provided 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 Aris Cell and KVKs
6. Crop Improvement, Development of Varieties And Value Addition

B. UAS Dharwad

1) Agriculture Education

An amount of Rs.1870.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

1. Automation of Education & Accounts, Dharwad.
2. Institute of Agriculture Bio-Technology (Iabt) UAS.Dharwad
3. Infrastructure Development at Bijapur Campus.
4. Fm Community Radio Station at UAS, Dharwad
5. Infrastructure Development at Sirsi Campus.
6. Grants for Sports & Cultural Activities
7. TA for International Tours for Participation in Symposia & Seminars
8. Director of Extension Dharwad
9. Infrastructure Development in Various Extension Education Units
10. Division of Publication & Kannada
11. Extension Education Unit Arabhavi
12. Extension Education Unit, Gadag
13. Renovation of Buildings/Improvement of Land and Roads
14. Computerisation -Computer Labs for Teaching
15. Custom Hiring Services
16. Infrastructure Development of Main Campus & Maintenance at Dharwad.
17. Purchase of New Vehicles for Colleges and Main Campus.
18. International Students Hostel
19. Integrated Biotechnology-M.Sc, B.Tech(Agri) Bsc(Food Sci. & Tech)
20. Education Linked Res. to tackle immediate location specific problems of farmers
21. Pension Contribution
22. University Library Dharwad
23. Digital Library
24. Agricultural College, Hanumanamatti
25. Diploma Courses
26. SC/ST Programmes – 16.2%
27. SC/ST Programmes – 6.5%

2) Agricultural Research

An amount of Rs. 2000.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

1. Establishment of Pesticide Residue Testing & Quality Analyses Laboratory, UAS, Dharwad
2. Research Support Activities
3. Agricultural Research Station, Jamakhandi
4. Agricultural Research Station, Malagi Farm
5. Agricultural Research Station, Hombal
6. Special Innovative Research Programmes
7. Organic Farming, Dharwad

8. Pension Contribution for Tier-I
9. Agricultural Research Station ,Kumta
10. Agricultural Research Station, Indi
11. Agricultural Research Station, Konnur
12. Agricultural Research Station, Hukkeri
13. Acquisition of Land
14. Research On Protected Cultivation
15. Infrastructure Development & Mant. In Various Research Stations
16. Agril.Research Station, Mudhol
17. Infrastructure Development in Various Seeds Research Stations
18. Purchase of New Vehicles to Research Stations/Extension Units
19. A.R.S.,Almel
20. Agriculture Information,Business, Export WTO - Centre Dharwad
21. Irrigation Development in UAS
22. Land Development in UAS
23. Seed Farm, Havanagi (Akki-Alur)
24. A.R.S., Soundalga
25. A.R.S., Madhurrkhandi
26. 25% Share of AICRP Scheme Expenditure
27. Security
28. Commercialization of Digital Printing Centre by UAS, DWD.
29. Intellectual Property Rights Cell
30. Integrated Farming Systems
31. Special Breeding Programmes in Cereals, Pulses Etc.
32. Development of Sugarcane Varieties & Technologies for Jony Bella Preparation and Popularization
33. Develop. of Technology for Efficient Utilization of Press mud & Spent Wash For Production.of Value Added Compost
34. Extraction of Wax and other chemicals from sugarcane Waste
35. Operation of Jaggery Parks at Mudhol & Sankeshwar

C. UAS Raichur

1) Agriculture Education

An amount of Rs.1115.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

1. Construction of University Administrative Building
2. Construction of Agriculture College Building Gulbarga
3. Construction of College of Agricultural Engineering Administrative Building
4. Staff salary for new College of Agriculture, Gulbarga (started in 2011-12)
5. Construction of Under Graduate and Post Graduate Hostels - 2 Nos
6. Diploma/Certificate Course students stipend and contingency
7. Staff research projects
8. Infrastructure development (Laboratory, Hostel etc. in old Colleges)
9. Purchase of vehicles (Bus, Tractor, Jeep)
10. Purchase of Office furniture, Computer etc.
11. Documentation and Publication

12. Security of UAS Campuses
13. Purchase of Scientific Equipments/Implements
14. Pension contribution for Teaching Staff
15. International/National deputation of Scientists
16. University Library (Journals, Books etc.)
17. Students Village Programme / Field visits (RAWA)
18. Students Sports and Cultural Activities
19. Students Scholarships/Fellowships
20. Strengthening of Experimental Learning Units for students
21. Contractual Labour / Appointment

2) Agricultural Research

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

1. Staff Research Projects
2. Land acquisition / Payment of Compensation
3. Infrastructure development in Research Stations
4. Purchase of Scientific Equipments/Implements
5. Farm Facilities and Development
6. Purchase of Agri-inputs
7. Demand Driven Research Projects
8. Strengthening of Agricultural Extension Education Centres
9. Purchase of Vehicles (Tractor, Jeep etc.)
10. Pension Contribution
11. Matching Grants to ICAR Sponsored Research Schemes
12. Contractual Labour / Appointments.

D. UAS Shimoga

1) Agriculture Education and Agricultural Research

An amount Rs.5195.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

- Technologies developed
- Fertigation in cardamom
- In Black pepper, foliar application of micro and macro nutrients in pepper
- Farm trial on paddy variety
- Soil information system for nutrient management (Soft ware) has been developed.
- Bheema Super and Satara Garva are recommended for farm trials.
- Seed production activities
- National seminar/Symposium/Conference organization
- Extension
- Krishi Mela
- Front line demonstrations
- On farm testing
- Farm trials

- On campus training programmes
- Vocational Sponsored and extension personnel trainings
- Development Bavikere station as centre for PG Research
- Human Resource Development centre at new campus of the university
- Starting of Agri Business Management Degree programme
- Starting Distance Education Programme

B) DISTRICT SECTOR SCHEMES

There are no District Sector schemes.

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

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

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	-	16742.00
New Schemes	-	-
State Sector	-	16742.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	16742.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Marketing and Quality Control	9992.00	19992.00

2. Annual Plan 2015-16

The outlay provided for Marketing and Quality Control is Rs.12301.00 lakh under State sector and Rs. 367.00 lakhs 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 2015-16 for this scheme to support minimum price for certain crops.

2. Kayaka Nidhi

Rs.50.00lakhs is provided for this scheme during 2015-16.

3. Tordal Park in Kalaburagi

It is proposed to open a Tordal Park in Kalaburagi. For this Rs.100.00lakhs is ear marked during 2015-16.

4. Maize Technology Park in Ranebennur

It is proposed to open a Maize Technology Park in Ranebennur. For this Rs.100.00lakhs is ear marked during 2015-16.

5) Rice Technology Park

An amount of Rs.100.00 lakh is provided during 2015-16 towards land acquisition for Rice Technology Park at Karatagi.

6) 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. 5600.00lakhs has been earmarked during 2015-16.

7) Creation of infrastructural facilities in APMCs coming under backward area:-

To provide infrastructural facilities in selected market committees coming under backward taluks, Rs.1351.00lakhs has been earmarked during 2015-16.

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.367 lakhs is provided for Market Infrastructure during 2015-16.

C) Proposed Programmes and 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	-	-
Other Ongoing Schemes	-	12301.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
New Schemes	-	-
Total: State Sector	-	12301.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	367.00
New Schemes	-	-
Total: District Sector	-	367.00
Grand Total	-	12668.00

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. Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Food Storage & Warehousing	2107.58	2107.58

2. Annual Plan 2015-16

A sum of Rs.3559.00 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 at 50 centres capacity of 164900MTs. Rs.3559.00 lakh is provided during 2015-16.

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	-	3559.00
New Schemes	-	-
Total: State Sector	-	3559.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	3559.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Cooperative Institutions (KSCARD BANK)	400.00	400.00

2. Annual Plan 2015-16

The outlay proposed 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.

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 proposed in the Annual Plan 2015–16 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 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. 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	-	-
Total: State Sector	-	500.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	500.00

RURAL DEVELOPMENT

Karnataka has 59532 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 73rd and 74th 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 73rd 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. Ombudsmen 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. Drawal 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 5627 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 Panchayats 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 1st 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 proactive functioning is a priority.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Rural Development	315907.37	319746.93

2. Annual Plan 2015-16

A sum of Rs.306317.00 lakh has been proposed for 2015-16, out of which state sector is Rs.49619.00 and district sector Rs.256698.00 for implementing various programmes.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no central Plan Schemes

b) Centrally Sponsored Schemes

1) DRDA – Administration Charges for Project Cell - SEP

A sum of Rs.224.00 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.835.00 lakh has been proposed to be shared equally between the Centre and the State for organizing various training programmes, workshops, seminars, research etc. connected with rural development.

c) Additional Central Assisted Schemes

There are no Additional Central Assisted Schemes.

d) Externally Aided Projects

1) 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 lakhs 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 2015-16, Rs.200.00 lakh has been provided.

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

To undertake connected activities during 2015-16, Rs.700.00 lakh has been provided.

e) Other Ongoing Schemes

1) Karnataka Panchayat Raj Grants

A sum of Rs.300.00 lakh is provided for the implementation of KPR Act, 1993 and related activities.

2) Suvarna Gramodaya

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. Further weightage of 1.15, 1.10, 1.05 and 1 was given to the most backward, more backward, backward and relatively developed taluks respectively, identified by Dr. Nanjundappa's High Power Committee on Redressal of Regional Imbalances and funds are allocated at the rate of Rs.2500 to Rs.3000 per capita. Generally villages with a population of 2500 to 8000 have been selected. However, this norm has been relaxed for hilly and ghats region.

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

Around 1 lakh development activities are planned under Suvarna Gramodaya Yojane for the medium size villages with a population of households ranging from 700 to 750.

Status of implementation

First Phase

1204 villages selected in First Phase and all works are completed on 30.06.2010.

Second Phase

	Unit	
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	386

Third Phase

	Unit	
Villages selected	Nos	1573
Roads and drainage works completed (villages)	Nos	1255
Roads work completed (length)	Kms	2303
Drainage works completed (length)	Kms	996.92
Anganawadi & Samudaya Bhavana Buildings completed (Nos)	Nos	2276

Fourth Phase: (Gulbarga division)

	Unit	
No. of villages selected	Nos	381
Roads and drainage works completed	Nos	277
Roads work completed (length)	Kms	280.03
Drainage work completed (length)	Kms	125.43
Anganawadi & Samudaya Bhavana Buildings completed (Nos)	Nos	420

Fifth Phase

	Unit	
No. of villages selected	Nos	2174
Roads and drainage works completed	Nos	714
Roads work completed (length)	Kms	1158.28
Drainage work completed (length)	Kms	322.65
Anganawadi & Samudaya Bhavana Buildings completed (Nos)	Nos	264

A sum of Rs.43840.00 lakh has been allocated for 2015-16 for taking up on going works.

3) Implementation of Karnataka Rural Employment Guarantee Act

A sum of Rs.310.00 lakh has been proposed towards the administrative cost for State Headquarters establishment overseeing the implementation of the MGNREG Act.

4) Computerisation of Zilla and Taluk Panchayats

A sum of Rs.125.00 lakh has been proposed for providing computer support to the Zilla and Taluk Panchayats.

5) Rural Infrastructure Cell

An allocation of Rs.85.00 lakh has been provided towards the administrative cost for State Headquarters establishment overseeing the implementation of various Rural Infrastructure programme.

6) Rajiv Gandhi Panchayat Sashaktikaran Abhiyan

Rajeev Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) has been contemplated to be implemented during the Twelfth Five Year Plan Period for strengthening of Panchayats. 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 link to progress made by the State viz., technical support to Panchayath, Strengthening the financial base of Panchayths, devolution of funds, functions and functionaries, grass-root a 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 12th 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 2nd year onwards, performance.
- 3) From the 2nd 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 12th Plan period.

Activities under Plan

- 1) GP buildings.
- 2) Capacity Building and Training of elected representatives and functionaries.
- 3) Institutional structure for training in the State, district and block level.
- 4) e-enablement of Panchyats .
- 5) Support to Panchayat process in Panchayats with inadequate revenue base.
- 6) Special support for Grama Sabha.
- 7) Programme management.
- 8) Information, Education, Communication (IEC).
- 9) Strengthening State Election Commission (SECs)
- 10) 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. 3000.00 lakh has been provided for 2015-16.

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

2) National Rural Livelihood Mission - AAJEVIKA (NRLM)

The National Rural Livelihoods Mission has been conceptualized with the primary objective of putting in place a dedicated and sensitive support structure from the national level to the sub-district level which will focus on the poor, build and sustain their organizations at different levels. Primarily, the teams (staff) at all levels will mobilize the rural poor to form self help groups, build their capacities by providing trainings, facilitate bank linkages and access to credit, in order to enhance livelihood opportunities of the poor. Further, the mission aims to bring forth convergence between various Government departments and their schemes to ensure service delivery to the rural poor with the following features:

- a. Social inclusion and institutions of the poor
 - Universal Social Mobilization, Promotion of the institutions of the poor, Universal Financial Inclusion, Livelihood promotion;
- b. Convergence and partnership;
 - (i) Convergence with other programmes of Rural Development and other Ministries and programmes of the State Government for developing synergy through the institutions of the poor; and
 - (ii) Partnership with NGOs and other Civil Society Organisations (CSOs) at strategic and implementation levels.

The activities under the programme are social mobilisation, capacity development of various tiers of Community Based Organisations (CBOs) in self governance and management and community service centre at each Grama Panchayat level under the supervision of CBOs. Livelihood enhancement, enterprise promotion, employment linkage, financial inclusion, value addition and collective marketing of the produce, enhancement of education services, health care services facilitating access to entitlements like pensions and grants from different departments, planning and development of various activities under MGNREGA, total sanitation, adult education, establishment of community assets are some of the services and activities contemplated under the initiative.

The State has chosen 20 incentive taluks in 5 districts viz., Mysore (H.D. Kote, Hunsur, Nanjangud, T.Narasipura), Tumkur (Madhugiri, Pavagada, C,K.Halli,Sira) Gadag (Shirahatti, Naragunda, Gadag, Mundargi, Ron) Koppal(Yelburga, Kustagi, Koppal) & Uttara Kannada (Ankola, Joida, Kumta, Yellapura). The remaining 156 taluks in remaining districts are to be called as NRLM non incentive taluks. Rs. 7855.00 lakh of has been provided under NRLM.

3) Mahatma Gandhi National Rural Employment Guarantee Scheme

Mahatma Gandhi Rural Employment Guarantee Act has been in operation since 2nd 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 2nd 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. Panchayati 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 4th 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

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.

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.
4. Expenses of the Central Employment Guarantee Council.

The State is required to bear the costs on the following:

1. 25% of the cost of material, wages of unskilled and semi-skilled workers.
2. Unemployment allowance payable in case the State Government is not able to provide wage employment on time.
3. Administrative expenses of the State Employment Guarantee Council.
4. 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-

Year	Wages notified to the unskilled labourers (Rs)
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

Financial Progress of the Scheme since Inception

(Rs. crore)

Year	OB as on 1 st of April	Total Releases	Total Availability	Expenditure
1	2	3	4	5
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

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
1	2	3	4	5	6	7
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	42.74
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

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

Measures initiated by the State in effective implementation

1. 100% Operationalisation of MIS under MGNREGS in the State.
2. Ombudsmen 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 — 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 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 or 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. 717.91 Lakh person days has been approved for 2015-16 as labour Budget. Further allocation based on the approval of the labour demand will be Rs. 258734.76 lakh. Out of the approved person days; break 'up details for IPPE & Non IPPE blocks are given below.

IPPE Blocks	456.38	Lakh PDs
Non IPPE Blocks	261.53	Lakh PDs
Total	717.91	Lakh PDs

During 2015-16 focus has been given for IPPE Blocks. Rs.151000.00 lakh of has been provided.

5) DRDA Administration Charges

A sum of Rs.4668.00 lakh is provided for 2015-16 to meet the administrative cost of the District Rural Development Agency cell.

c) Other Ongoing Schemes

1) Grants to Panchayat Raj Institutions

A sum of Rs. 91419.00 lakh has been provided as state's share towards grants to different tiers below of PRIs to augment their resources and construction of Zilla Panchayat Office Buildings.

2) Capability Building Fund

These funds will be used primarily to build capacity in planning, implementation, monitoring, accounting and improving accountability and transparency. This could include arrangements for contracting and outsourcing.

3) Untied grant

The allocation of these funds by Panchayats and ULBs will be guided by transparent norms and they will use these funds to address critical gaps in integrated development, identified through the participative planning processes.

BRGF is implemented in the Eleventh Five year plan with an outlay of Rs.550.00 crore and is being continued during the Twelfth Five year plan with an outlay of Rs.595.00 crore.

4) Reimbursement of Medical Expenses

A sum of Rs. 1505.00 crore has been provided for reimbursement of medical expenses to the Panchayiti Raj officials.

5) 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 2014-15 around 6126.00 Kms rural road length of have been maintained at a cost of Rs. 12253.18 lakh up to the end of March 2015.

A sum of Rs. 13371.00 lakh has been provided for the implementation of the programme. In addition, Rs. 564.00 lakh has been allocated for taking up concreting / asphaltting of roads in village limits.

6) Rehabilitation of Bonded Labourers

A sum of Rs.251.00 lakh is earmarked for 2015-16

C) Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no Schemes.

b) Special Component Plan

An amount of Rs. 49968.00 lakh has been provided.

c) Tribal Sub Plan

An allocation of amount of Rs. 20478.00 lakhs has been provided.

ABSTRACT

Sector	(Rs. lakh)	
	Central Share	State Share
State Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	1059.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	200.00
Other Ongoing Schemes	-	48360.00
New Schemes	-	-
Total: State Sector		49619.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	158855.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes	-	97843.00
New Schemes	-	-
Total: District Sector	-	256698.00
Grand Total	-	306317.00

SPECIAL AREA PROGRAMMES

The State Government has constituted two autonomous boards to address issues in the overall 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 2014-15

Financial Progress in Annual Plan 2014-15

Boards / Schemes	Outlay (BE)	(Rs. lakhs)
		2014-15 (RE)
Malnad Area Development Programme	3800.00	2850.00
Bayaluseeme Development Programme	2000.00	1500.00
Karnataka Legislatives Local Area Development Fund	60150.00	60150.00
Karavali Area Development Authority	100.00	100.01
Dev. Works in Yadgir and Chikkaballapur District	1400.00	1400.00
GRAND TOTAL	67450.00	66000.01

2. Annual Plan 2015-16

Rs.68952.00 lakhs is 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.58366.00 lakhs was allocated & Rs.44867.08 lakhs is spent for completion 18083 works under various sectors up to March 2014. The jurisdiction of the Board is spread over 65 assembly constituencies of Belgaum, Chickmagalore, Kodagu, Hassan, Mysore, Chamarajnagar, Uttara 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 Presidents of ZPs having jurisdiction over malnad area are also members of the Board. During 2015-16 an outlay of Rs. 4000.00 lakhs 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. 686.00 lakhs for SCP and Rs.278.00 lakhs 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.20640.00 lakhs was allocated and Rs.24050.32 lakhs is spent for completion 4507 works under various sectors up to March 2014. 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 2015-16 Rs. 3501.00 lakhs is provided for this scheme which includes SCP/TSP allocations for Development and conservation of water resources, adopting soil and water conservation measures in rain fed 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. 429.00 lakhs for SCP and Rs.174.00 lakhs 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 2015-16 an outlay of Rs.60151.00 lakhs 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.10316.00 lakhs for SCP and Rs. 4181.00 lakhs for TSP is earmarked to take up the works in SC/ST inhabited areas.

4) Karavali Development Authority

The Karavali Development Authority is 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 2015-16 an outlay of Rs.1000.00 lakhs 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.

5) Development works in talukas affected by naxal threat.

During 2015-16 an outlay of Rs 300.00 lakhs is provided for this scheme.

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 2015-16

a) Special Development Plan

There are no separate schemes

b) Special Component Plan

Rs. 11431.00 lakhs is proposed in the Annual Plan 2015-16

c) Tribal Sub Plan

Rs.4633.00 lakh is proposed in the Annual Plan 2015-16

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	68952.00
Total: State Sector	-	68952.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	68952.00

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 3% which is lowest in the country. This facility is also extended to the loans borrowed by weavers and fishermen. Loans are available, if borrowed through co-operatives, for self-help groups at 4%. Government of Karnataka is subsidizing the co-operatives 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 the 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-operatives 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 byelaws 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 32898 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-operatives. 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 10132 co-operatives 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 Apex Bank, the KSCARD Bank and DCC Banks play a pivotal role in extending finance for agricultural production.

There are 4608 Primary Agricultural Cooperative Societies (PACs) at village level and 177 Primary Cooperative Agricultural & Rural Development Banks (PCARD) at Taluk level.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Co-operation	38994.22	40559.83

2. Annual Plan 2015-16

The outlay provided for Co-operation is Rs.100619.00lakh under State sector and Rs.586.00 lakhs 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

A sum of Rs.815.00 lakh has been provided in the Annual Plan 2015-16. Out of this, Rs.15.00 lakhs will be utilized for modernization office. It is proposed to take up the construction of godowns for PACs in PPP model for that an amount Rs.500.00lakhs has been provided. It is also proposed to buy cleaning and grading equipment to PACs for the use of farmers who are the members of the PACs on hire basis after post harvest for this an amount Rs.300.00lakhs has been provided.

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 1st April 2008. The Government reimburses an average of 7.5% differential interest to the co-operative societies. A sum of Rs.73741.00 lakh for the year 2015–16 has been provided.

3) Interest Subvention for loans to S.H.G

Reduction in the rate of interest on loans to SHGs at 4% and as 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. An amount of Rs.8600.00lakhs has been provided during 2015-16.

4) Establishment of Marketing Infrastructure to LAMPS Federation

A sum of Rs.50.00 lakh in the year 2015-16 have been provided to assist the 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.

5) Yeshasvini – Co-operative Farmers Healthcare Scheme - subsidy

Yeshasvini Co-operative Farmers' Health Care Scheme was started in June 2003 and has completed 12 years. Ever since its commencement the scheme has been successfully implemented to provide quality health care service 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. 250/- & for SC/ST members is Rs. 50/- only and remaining amount of Rs. 200/- 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/- the remaining amount of Rs.600/- will be subsidized by the Govt.

The scheme is only a surgical health care scheme and provides to its members 823 surgical procedures identified by the Trust through 550 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 lakhs for single admission & for multiple admissions is Rs. 2.00 lakhs in the same year. In Urban Yeshasvini maximum limit of treatment per person for single admission is Rs.1.75 lakhs & for multiple admissions is Rs.2.50 lakhs in the same year.

The premium collected is not sufficient to cover the claims from the hospitals. Therefore to protect the interest of members, the Govt. contributes grants to the Yeshasvini Trusts.

An amount of Rs.11001.00lakh has been provided during 2015-16.

6) 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.3200.00lakhs has been provided for the year 2015-16.

7) Financial Assistance to SC/ST, Backward classes and Minorities in Co-operative Societies

Societies organized by SC/ST, BC and Minorities do not have sufficient fund to undertake economic activities for the benefit of their members. Financial assistance is provided to create infrastructure and assets to these co-operative societies with better infrastructure, the beneficiary cooperative societies will be able to increase their business and thereby achieve their objectives. It is proposed to assist these societies by giving a sum of Rs. 2.00lakh for each society as grant / subsidy.

An amount of Rs.11.00lakhs has been provided for the year 2015-16

8) 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 two years to impart training by organizing workshop/ seminars in various subjects along with study tours. In 2014-15; 500 officers/staff have undergone training at a cost of Rs.10.46 lakh. Taking into account the training required to be imparted in various other subjects, Rs. 5.00 lakh is provided during 2015-16.

Further Rs.245.00lakhs is provided during 2015-16 for providing software to PACs there by computerizing their operations. Computerisation of PACS will help in effective preparation of bills, maintenance of data and accurate reporting and transparency in administration.

9) Construction of Training Centre of Karnataka State Co-operative Federation

Rs.60.00lakhs has been provided during 2015-16 for construction of 3 training centres of KSCF at Bangalore, Belgaum and Dharwad.

10) Financial Assistance to Consumer Marketing and Processing Co-operative Society's which are financially Weak

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.140.00 lakh has been provided during 2015-16 for this scheme.

11) 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.200.00 lakh has been provided during 2015-16 for this scheme.

12) Loan Waiver for Failed bore wells:

Loan waived off to those farmers who have availed loans for PCARD banks for bore well intern failed. An amount Rs.200.00lakhs has been provided during 2015-16.

13) Audit of Co-Operative Establishment

Rs.51.00 lakh has been provided during 2015-16 for this scheme.

f) New Schemes

1. LOANS TO WEEK DCC BANKS:

Financial assistance to week DCC Banks in the form of loan to strengthen the co-operative credit structure in the district. Rs.500.00lakhs has been provided during 2015-16.

B) DISTRICT SECTOR SCHEMES DURING 2015-16

1. SCP-Subsidy on Loans sanctioned by PCARDB for Assets creation:-
Rs.119.60 lakh is provided.
2. Infrastructure Facilities to Milk Producing Co-op. Societies for Women:-
Rs.63.85 lakh is provided.
3. Opening of small branches and construction of business premises:-
Rs.18.00 lakh is provided.
4. Assistance to various co-operative Societies NCDC Scheme:-
Rs.74.74lakh is provided.

5. Share Capital assistance to Various categories of co-operative Societies:- Rs.138.54lakh is provided.
6. Investment in women co-operatives:- Rs.22.87lakh is provided.
7. Share Capital to other co-operatives:- Rs.24.64lakh is provided.
8. Special Component Plan for SCs:- Rs.9.90lakhs is provided.
9. Loan assistance to various categories of Co-operative societies:-Rs.84.58lakh is provided.
10. Loans to women co-operatives [working capital] and construction of business premises: Rs.11.63lakh is provided.
11. Loans to women co-operatives for construction of common work shed: Rs.17.65lakh is provided.

a) Central Plan Schemes

There are no schemes

b) Centrally Sponsored Schemes

There are no schemes.

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

a) Special Development Plan

There are no schemes

b) Special Component Plan

An amount of Rs.7999.00 lakhs is proposed in the Annual Plan 2015-16

c) Tribal Sub Plan

An amount of Rs.5262.00 lakhs is proposed in the Annual Plan 2015-16

ABSTRACT

(Rs. lakh)

State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	100119.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
New Schemes	-	500.00
Total: State Sector	-	100619.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	586.00
New Schemes	-	-
Total: District Sector	-	586.00
Grand Total	-	101205.00

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 underground water. As per state water policy 2002, 28.51 lakh Ha. of land is anticipated to be proposed with irrigation facilities under major and medium irrigation projects as on March 2016.

1. Review of Annual Plan 2014-15

The allocation for Major and Medium Irrigation for the year 2014-15 is Rs.873780.96 lakhs and anticipated expenditure is Rs.746381 lakhs. The expenditure on UKP alone, is Rs.125649.57 lakhs. It is anticipated to create an irrigation potential of 1,08,590 Ha. during the year 2014-15 through the projects covered under CNNL, KNNL, KBJNL and Non-Nigam zones of (WRD).

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Major and Medium Irrigation Projects	873780.96	746380.96

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Achievements up to end of March 2015	% of Achievement
Potential created	Ha	108590	69554	64
Potential utilised	Ha	80000	43702	55

2. Annual Plan 2015-16

Rs.991329.00 lakhs have been proposed 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

Accelerated Irrigation Benefit Programme (AIBP)

A sum of Rs.205000.00 lakhs has been proposed under AIBP in the Annual Plan 2015-16. Out of which under UKP the budgetary support is Rs.120000.00 lakhs and for KNNL the budgetary support is Rs.85000.00 lakhs..

c) Additional Central Assistance Schemes

There are no schemes

d) Externally Aided Projects

1. Integrated Water Resources Management

A sum of Rs.6638.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

2. Dam Rehabilitation & Improvement Project (DRIP)

A sum of Rs.3650.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

e) Other Ongoing Schemes

Internal and Extra Budgetary Resources (IEBR)

A sum of Rs.231500.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

Bhadra Modernisation

A sum of Rs.73.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

Karanja Project

For Non-AIBP a sum of Rs. 74.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

Bennithora Project

A sum of Rs. 156.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

Investments in KNNL

A sum of Rs. 230012.00 lakhs has been proposed for Investments in KNNL in the Annual Plan 2015-16.

Krishna Bhagya Jala Nigam Limited

A sum of Rs163584.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

f) New Schemes

Under Krishna Bhagya Jala Nigam Limited for Land acquisition Charges and Rehabilitation & Resettlement a sum of Rs150000.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

B) DISTRICT SECTOR SCHEMES

There are no schemes

GENERAL

Training

A sum of Rs.116.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

Research and Planning

A sum of Rs.56.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

Survey and Investigation

A sum of Rs.169.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

Central Mechanical Organization

A sum of Rs.200.00 lakhs has been proposed for this project in the Annual Plan 2015-16.

New Projects

A sum of Rs.100.00 lakhs has been proposed for the New Projects in the Annual Plan 2015-16.

C) Proposed Programmes and Outlays for SDP, SCP and TSP in the Annual Plan 2015-16

a) Special Development Programme

Rs.24500.00 lakhs is provided in the year 2015-16

b) Special Component Plan

Rs.170094.00 lakh is provided in the year 2015-16

c) Tribal Sub Plan

Rs.58670.00 lakh is provided in the year 2015-16

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	20500.00
Externally Aided Projects	-	10288.00
Other Ongoing Schemes	-	810441.00
UPFRONT	-	-
New Projects	-	100.00
New Schemes	-	150000.00
Total: State Sector	-	991329.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total		991329.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. in Lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Flood Control and Drainage	5268.00	4577.00

Physical Progress in Annual Plan 2013-14

Item	Unit	Target	Anticipated Achievement	% of Achievement
Flood Control Area proposed with protection	Mtrs.	5000	2453	49

2) Annual Plan 2015-16

An outlay of Rs.4206.00 lakh has been proposed 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.1750.00 lakh have been proposed in the Annual Plan 2015-16 for other flood control works. Out of this amount Rs. 1250.00 lakh for NABARD Works is proposed.

2) Other Works

Rs.75.00 lakh have been proposed in the Annual Plan 2015-16.

3) River Management and Flood Control

Rs.984.00 lakh have been proposed in the Annual Plan 2015-16 for River Management and Flood Control.

4) Flood Control Establishment (For Bengre Works and other works)

Rs.74.00 lakh have been proposed in the Annual Plan 2015-16 for Flood Control Establishment (For Bengre Works and other works).

5) Anti Sea Erosion

Rs.771.00 lakh have been proposed in the Annual Plan 2015-16 under Anti Sea Erosion Scheme.

6) Lumpsum for new works

Rs.506.00 lakh have been proposed in the Annual Plan 2015-16 as Lumpsum for new works. Out of this Rs. 303.09 lakh for SCSP and Rs. 49.49 lakh for TSP is proposed.

7) Haliyal Works

Rs.46.00 lakh have been proposed in the Annual Plan 2015-16 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)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
NABARD Works	-	1750.00
Other Ongoing Schemes	-	2456.00
New Schemes	-	
Total: State Sector	-	4206.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	
Grand Total	-	4206.00

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 2014-15

Financial Progress in Annual Plan 2014-15

(Rs. lakh)		
Activity	Outlay (BE)	Anticipated Expenditure (RE)
CADA	53375.04	48775.00

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Anticipated Achievement	% of Achievement
Area Covered by Field Irrigation Channels	Ha	137000	137000	100
Area Covered by Field Drainage Channels	Ha	167000	167000	100

2) Annual Plan 2015-16

An outlay of Rs.50201.00 lakh is proposed 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

CADA Secretariat

Rs.47.00 lakh is proposed in Annual Plan 2015-16 for CADA Secretariat.

CADA Directorate

Rs.191.00 lakh is proposed in Annual Plan 2015-16 for the CADA Directorate.

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.4450.00 lakh is proposed in the Annual Plan 2015-16.

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. 4886.00 lakh is proposed in the Annual Plan 2015-16.

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.3800.00 lakh is proposed in the Annual Plan 2015-16.

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.3600.00 lakh is proposed in the Annual Plan 2015-16.

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.3745.00 lakh is proposed in the Annual Plan 2015-16.

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. 2630.00 lakh is proposed in the Annual Plan 2015-16.

Share Capital Investment for Water Users Co-operative Societies

In the Annual Plan 2015-16, Rs.1.00 lakh has been proposed 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.

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. 250.00 lakh have been proposed in Annual Plan 2015-16.

Land Reclamation

Rs. 8600.00 lakh have been proposed in the Annual Plan 2015-16 for carrying out Land reclamation works and construction of Ayacut road works under NABARD assistance.

f) New Schemes

Water Users Co-operative Societies Grants in aid

In the Annual Plan 2015-16, Rs.1.00 lakh has been proposed to Water User's Co-operative Societies.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed programmes and outlays for SCSP, TSP & SDP in the Annual Plan 2015-16

1) Special Development Programme

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.18000.00 lakh is proposed in the Annual Plan 2015-16 for implementing the Special Development programme.

2) Scheduled Caste Sub Plan

An amount of Rs 905.00 lakhs is proposed in the Annual Plan 2015-16.

3) Tribal Sub Plan

An amount of Rs.362.00 lakhs is proposed in the Annual Plan 2015-16

ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Ongoing Schemes	-	23601.00
Other Ongoing Schemes	-	-
CADA SDP	-	18000.00
NABARD Schemes	-	8600.00
New Schemes	-	-
Total: State Sector	-	50201.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	50201.00

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 ha. The department is also availing the funds under RIDF from NABARD.

1) Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

Item	Outlay (BE)	(Rs.in lakh)
		Anticipated Expenditure (RE)
Surface Water	113087.35	129203.36

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Anticipated Achievement	% of Achievement
Surface Water	Ha	40261	29466	73

2) Annual Plan 2015-16

An outlay of Rs.124131.00 lakh has been proposed under State sector and Rs.100.00lakh is proposed under district sector for annual Plan in 2015-16

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.8187.00 lakh have been proposed in the Annual Plan 2015-16.

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.59.00 lakh have been proposed in the Annual Plan 2015-16.

2) Minor Irrigation Schemes with NABARD Loan Assistance

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. 10621.00 lakh is proposed in the Annual Plan 2015-16.

4) 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.1500.00 lakh is proposed in the Annual Plan 2015-16

5) Investigation – Survey

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 has been proposed for Investigation (Survey) in the Annual Plan 2015-16.

6) Restoration of Water Tanks

An amount of Rs.8615.00 lakh is proposed in the Annual Plan 2015-16 for Repairs, Restoration, Construction and Deepening of Wells.

7) Construction of Barrages

An amount of Rs.19374.00 lakh is proposed in the Annual Plan 2015-16.

8) Lumpsum for new works

An amount of Rs. 10000.00 lakh is proposed in the Annual Plan 2015-16.

10) Supervision Bangalore South

An amount of Rs. 171.00 lakh is proposed in the Annual Plan 2015-16.

11) Execution - Bangalore South

An amount of Rs. 303.00 lakh is proposed in the Annual Plan 2015-16.

12) Mechanical Sub-Division Belgaum

An amount of Rs. 73.00 lakh is proposed in the Annual Plan 2015-16.

13) Supervision Bijapur North

An amount of Rs. 150.00 lakh is proposed in the Annual Plan 2015-16.

14) Execution Bijapur North

An amount of Rs. 2955.00 lakh is proposed in the Annual Plan 2015-16.

15) Execution South Bangalore

An amount of Rs. 485.00 lakh is proposed in the Annual Plan 2015-16.

16) Chief Engineer MI Bangalore (South)

An amount of Rs. 31.00 lakh is proposed in the Annual Plan 2015-16.

17) Chief Engineer MI Bangalore Capital Outlay on Minor Irrigation

An amount of Rs. 22410.00 lakh is proposed in the Annual Plan 2015-16.

18) Revenue Releases to GPs

Under this Scheme an amount of Rs.1700.00 lakh is proposed in the Annual Plan 2015-16.

19) Repairs & Rejuvenation of Tanks –RDPR

An amount of Rs.5000.00 lakh is proposed in the Year 2015-16.

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

Under ZP Sector an amount of Rs.69.00 lakh is proposed in the Annual Plan 2015-16.

Ganga Kalyana

Under ZP Sector an amount of Rs.31.00 lakh is proposed in the Annual Plan 2015-16.

d) New Schemes

There are no schemes.

c) Proposed programmes and outlays for SCSP & TSP in the Annual Plan 2015-16

1) Special Development Programme

Rs.10000.00lakh is proposed during 2015-16.

2) Scheduled Caste Sub Plan

An amount of Rs.23383.00 lakh has been proposed in the Annual Plan 2015-16.

3) Tribal Sub Plan

An amount of Rs.9412.00 lakh has been proposed in the Annual Plan 2015-16.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Programme	-	-
Other Ongoing Schemes	-	124131.00
Total: State Sector	-	124131.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes (ZP Sector)	-	100.00
New Schemes	-	-
Total: District Sector	-	100.00
Grand Total	-	124231.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Ground Water	592.71	592.71

2. Annual Plan 2015-16

An outlay of Rs.700.00 lakh has been proposed in the Annual Plan 2015-16

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 proposed in the Annual Plan 2015-16 for Survey and Strengthening of Surface & Ground Water Organization.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed programmes and outlays for SDP, SCSP & TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no separate schemes.

b) Scheduled Caste Sub Plan

There are no separate schemes.

c) Tribal Sub Plan

There are no separate 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	-	700.00
New Schemes	-	-
Total: State Sector	-	700.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	700.00

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 effected the full utilisation of available hydel potential.

The present power requirement 2015-16 in Karnataka is 62623 Million Units (MUs) or 171.57 MU per day. However the availability of power is 61270.65 MUs, the gap is 1352.35 MUs. This gap in power deficit is met-out by purchasing from outside sources. The availability from the know sources varies, the purchases from outside sources 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 9568 MW. The peak power availability (including purchase) is 8459 MW. The gap i.e., 1109 MW will be met-out by taking Short Term power procurement.

1. Review of Annual Plan 2014-15 of KPCL

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Actual Expenditure (RE)
Power Generation	285000.00	290000.00
Total	285000.00	290000.00

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Actual Achievement	% of Achievement
Proposed Capacity Addition	MW	15	0	0
Electricity Generation	MU	29508	29785	100.01

2. Annual Plan 2015-16

Karnataka Power Corporation Limited

During the year 2015-16, Karnataka Power Corporation Limited (KPCL) has an Annual Plan outlay of Rs.268500.00 lakh including IDC establishment expenditure for the various ongoing schemes, RM&U works, new schemes and completed projects. The anticipated Equity support to Generation Sector is about 500-550 Crs. During this year, it is programmed to add a total installed capacity of 2335 MW of power to the state grid by re-commissioning of NPH 6th unit after R M & U from 135 MW to 150 MW; BTPS-Unit-3 700 MWs, Yermarus Thermal Power Station 1600 (2 X 800) MWs and Additional Unit at Munirabad 10 MWs. During 2015-16 the anticipated generation from hydro, thermal, wind and solar projects will be 32549 MU.

KPCL has planned various projects to augment the generation capacity in the State during the 12th Plan period (2012-17). The total planned capacity addition from these projects is expected to be about 8990 MW in the next five years. The project wise details are given as below;

Sl. No.	Project	Target
1	Bellary TSP – Unit III	700.00 MW
2	Yeramarus TPS (2 X 800)	1600.00 MW
3	Edlapur TPS	800.00 MW
4	RM&U of NPH Unit-6	15.00 MW
5	Godhna TPS (Chhattisgarh) (2X800)	1600.00 MW
6	Bidadi CCPP Block I	700.00 MW
7	Bidadi CCPP Block-II	700.00 MW
7	Tadadi CCPP	2100.00 MW
8	Gundia hydro electric project	400.00 MW
9	Shiva seasonal Scheme	345.00 MW
10	Additional Unit at Munirabad	10.00 MW
11	Ghataprabha	20.00 MW
	Total	8990.00 MW

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 1st & 2nd Stage Project.

During 2015-16 an allocation of Rs.1737.00 lakhs is provided.

b) Gundia Hydel Scheme (400 MW)

The provided 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 crores. Techno-Economic clearance is obtained from CEA on 25.04.2008 for I phase (1 x 200 MW). Clearance from MoEF is awaited. During 2015-16 an allocation of Rs.405.00 lakhs is provided.

c) Additional Unit at Ghataprabha (20 MW)

The estimated cost for this 20 MW capacity project is Rs.99.00 crores. The Project would generate 40 MUs of energy per annum. Tendering works are in progress. During 2015-16 an allocation of Rs.1000.00 lakhs is provided.

d) Additional Unit at Munirabad P H (10MW)

The estimated cost of Munirabad (10MW capacity) project is Rs. 44.00 crores, which would generate 11 MU of energy per annum. LoA has been issued on 04.02.2012 to M/s Allonward - SSIPL - KR & Co. During 2015-16 an allocation of Rs.3700.00 lakhs is provided.

e) 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 & observations of CEA are being attended.

f) Alamatti Dam Power House (Upper Krishna)

During 2015-16 an allocation of Rs.474.00 lakhs is provided.

g) Gerusoppa

During 2015-16 an allocation of Rs.1236.50 lakhs is provided.

h) KHEP-Stage-I

During 2015-16 an allocation of Rs.3098.50 lakhs is provided.

i) KHEP-Stage-II (Kadra & Kodasalli)

During 2015-16 an allocation of Rs.4109.00 lakhs is provided.

j) Mini Hydel Scheme

During 2015-16 an allocation an allocation of Rs.100.00 lakhs is provided.

k) MGHE/ Shiva/Shimsha/Munirabad

During 2015-16 an allocation of Rs.4561.00 lakhs is provided.

II. Ultra Mega & New Projects

1. Thermal

a) Bellary Thermal Power Station, Unit-I & Unit-II

During 2015-16 an allocation of Rs.5415.00 lakhs 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 crore based on International Competitive Betting (ICB) tender, with an implementation period of 44 months. The works in respect of Boiler & Electro Static Precipitator, Coal Handling System, Reinforced Contrichimney, Cooling tower and other works are in progress. During 2015-16 an allocation of Rs.34099.96 lakhs 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 2015-16 an allocation of Rs.30754.00 lakhs 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 2015-16 an allocation of Rs.695.95 lakhs is provided.

e) Edlapur Thermal Power Station (1x800 MW)

An 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 2015-16 an allocation of Rs.500.00 lakhs is provided.

f) Raichur Thermal Project Unit-1to 8

During 2015-16 an allocation of Rs. 19029.59 lakhs 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 2015-16 an allocation of Rs.130.00 lakhs is provided for Tadadi Gas based Project.

h) Solar Photo Voltaic Power Station

During 2015-16 an allocation of Rs.18388.00 lakhs is provided.

i) Yeramarus (2 x 800 MW) Thermal Power Station

An 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 Yermarus 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 2015-16 an allocation of Rs.12500.00 lakhs 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 2015-16 an allocation an allocation of Rs. 42850 lakhs has been provided for the implementation of the 350 MW Gas based power plant at Yelahanka and an amount of Rs.900.70 lakhs is provided for the minor civil works in the area of existing DG Plant at Yelahanka.

k) Bellary Thermal Power Station Stage-II:

An amount of Rs.14415 lakhs has been provided during the year 2015-16 for the procurement land for the implementation of BTPS Stage II works.

l) Non-Conventional Source of Energy:

a) Non-Conventional Energy Sources

During 2015-16 an allocation an allocation of **Rs.353.00 lakhs** is provided.

II) Renovation and Modernisation

a) Sharavathy Generating Station

During 2015-16 an allocation of Rs. 6003.50 lakhs is provided.

b) Raichur TPS Coal handling

During 2015-16 an allocation of Rs. 24891.82 lakhs is provided.

c) Renovation, Modernization & Up gradation Works of NPH Unit-6 (15 MW):

Up gradation works of Nagjhari Power House, Unit - 6 from 135 MW to 150 MW is in progress and the Unit is programmed to be put back in service during 2015-16. During 2015-16 an allocation of Rs. 3480.00 lakhs is provided.

d) Modernization of existing station at Linganamakki, Bhadra etc.

During 2015-16 an allocation of Rs.2475.00 lakhs is provided.

e) RLA studies of all stations

During 2015-16 an allocation of Rs. 11334.82 lakhs is provided.

V. Others

a) Survey and Investigation

During 2015-16 an allocation of Rs.604.66 lakhs is provided.

b) Establishment and General Expenses

During 2015-16 an allocation an allocation of Rs.6253.00 lakhs is provided

c) Interest during construction

During 2015-16 an allocation of Rs. 13005.00 lakhs is provided.

Investment in Power Utilities

During 2015-16 an investment of Rs 50000.00 to 55000.00 lakhs is proposed to be provided for Generation Sector.

ABSTRACT

State Sector	(Rs. in Lakh)	
	Central Share	State Share
Central Plan Scheme	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Scheme	-	268500.00
New Schemes- Equity Support	-	-
Total State Sector	-	268500.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Scheme	-	-
New Schemes	-	-
Total District Sector	-	-
Grand Total	-	268500.00

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 3.81% during the year 2012-13 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 ESCOM's 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 its 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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Actual Expenditure(RE)
Transmission & Distribution	212000.00	146700.00
Total	212000.00	146700.00

The outlay approved for 2014-15 was Rs. 212000.00 lakh and Rs. 47598.00 lakhs was appropriated to Generation and achieved 100% progress by the end of March-2015.

Physical Progress in Annual Plan 2014-15

The energy supplied during 2014-15 was 60329.216 MUs, the number of hamlets electrified was 182 and pump sets energized was 100355 during the same period. Whereas the estimated energy supply to all categories of consumers during 2014-15 is 50096.58 MUs and the ESCOMS have sold 48800 MUs.

Target and Actual achievement in 2014-15

Item	Unit	Target	Actual Achievement	% of Achievement
Electricity Supply Rural Electrification	MU	61721	60329.216	99.44%
a) Hamlets Electrification	No.	182	182	100.00%
b) Pump sets Electrification	No.	100355	100355	100.00%

2. Annual Plan outlay for 2015-16

The Annual Plan outlay provided for 2015-16 is Rs.212002.00 lakh and an anticipated equity support of Rs.350.00 crores. 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 Up gradation Project under JICA assistance for 2014-15 is Rs.10000.00 lakh and revised to Rs.8000.00 lakhs and the actual achievement is Rs.5759.00 lakh.

Rs.7300.00 lakh have been provided for Bangalore Distribution Up gradation from JICA, BESCO, in the Annual Plan 2015-16.

BESCO 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 Up gradation 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 2015-16 KPTCL has programmed to commission about 33 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 and locating the sub-station (400kV, 220kV, 110kV and 66kV), KPTCL is proposed to add 33 Nos of Sub-station, augmentation of stations and Transmission lines of 727 ckms during the year 2015-16 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: An outlay of Rs. 15000.00 lakh is provided for 2015-16.

2. Substation: An outlay of Rs. 25000.00 lakh is provided for 2015-16.

3. **Buildings:** An outlay of Rs. 2000.00 lakh is provided for 2015-16.
4. **Survey and investigation:** An outlay of Rs1000.00 lakh is provided for 2015-16.
5. **Load dispatch:** An outlay of Rs. 3000.00 lakh is provided for 2015-16.

2. Distribution Sector (ESCOMs)

i) Extension and Improvement Works, Service Connection, Rural Electrification (RGGY), IP Sets and Bhagyajyoti.

An outlay of Rs. 72000.00 lakh is provided totally for these schemes in the Annual Plan 2015-16. 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 2015-16 under Irrigation Pump sets Electrification Scheme and Bhagya Jyoti Schemes.

ii) Direction and Administration

An outlay of Rs.20.00 lakh has been provided in Annual Plan 2015-16.

iii) Research and Development (Machinery)

During 2015-16 an outlay of Rs. 1980.00 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 2015-16 an amount of Rs. 82702.00 lakhs is proposed for Transmission and Distribution. Out of which of Rs. 36890.00 for SCP ,Rs. 1230.00.00 lakhs for TSP and Rs. 10000 lakhs for SDP.

v) Solar Energy Projects

An outlay of Rs.2000.00 lakh has been provided in Annual Plan 2015-16. Out of this, an amount of Rs.343.00 lakh for SCSP and Rs. 139.00 lakhs for TSP will be spent.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed programmes & outlays for SCSP, TSP and SDP in the Annual Plan 2015-16.

a) Special Development Plan

Rs.10000.00 lakhs is provided.

b) Scheduled Caste Sub Plan

Rs.4032.00 lakhs is provided.

c) Scheduled Tribe Scheme

Rs.1369.00 lakhs is provided .

ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
State Generation-IEBR	-	-
State Transmission & Distribution-IEBR	-	120000.00
Externally Aided Schemes	-	7300.00
Other Ongoing Schemes	-	82702.00
Solar Energy Projects	-	2000.00
New Schemes	-	-
Total: State Sector	-	212002.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	212002.00

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. Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Rural Energy	1941.24	1941.24

2. Annual Plan 2015-16

A sum of Rs.2086.00 lakh has been provided for the year 2015-16 for implementing various programmes under rural energy sector. Out of this outlay, A sum of Rs. 1144.00 lakh has been provided for state plan schemes and A sum of Rs.942.00 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.48.00 lakh has been provided for the year 2015-16 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 outreach 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. Rising 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.150.00 lakh has been provided for the implementation of Bio-fuel programmes.

Anila Yojane

A sum of Rs.120.00 lakh has been provided for setting up 3428 Bio gas plants.

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.310.00 lakh has been proposed for 2015-16 to install 1500 units.

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 8th may 1014. The details of subsidy is as follows:

Particulars	(In Rs)	
	Existing Subsidy	Revised Subsidy
Central Subsidy	3500	9000
Turn Key Fee	700	1500
*LLP- incentives	500	1200

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	988.30	1550	8244

* Up to March 2015

A sum of Rs.1256.00 lakh has been provided with Rs.942.00 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, of which, 4,198 lakh plants have been constructed up to March 2013.

c) Additional Central Assisted Schemes

There are no Additional Central Assisted Schemes.

d) External Aided Projects

There are no projects.

e) Other Ongoing Schemes

There are no schemes

f) New Schemes

There are no new schemes.

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

a) Special Development Plan

There are no separate schemes.

b) Special Component Plan

A Sum of Rs.306.00 lakh has been provided for 2015-16 for taking up activities exclusively benefiting this category.

c) Tribal Sub Plan

A Sum of Rs.139.00 lakh has been provided for 2015-16 for taking up activities exclusively benefiting this category.

ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	830.00
New Schemes	-	-
Total: State Sector	-	830.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	942.00	314.00
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	942.00	314.00
Grand Total	942.00	1144.00

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.

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.50.00 crore and during 2014-15, it has approved 36 mega projects with a total investment of Rs.52148.05 crores with expected employment generation to 31819 people.

The Chief Secretary, Govt. of Karnataka is the chairman of State Level Single Window Clearance Committee (SLSWCC). SLSWCC during 2014-15 has approved 72 Projects with a total investment of Rs 2284.96 crores. These projects are likely to create employment to 24282 people. Important sectors are engineering, Software Park, Hotel/Tourism, Drugs/Chemicals and Food processing.

Apparel Park, Food Park, SEZ, Industrial Park are being set up in various parts of the State by providing world class infrastructure and by utilising locally available resources. Road shows are also being conducted at the National / International level to attract more investments into the State.

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

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay BE	Anticipated Expenditure (RE)
Large and medium industries (Other than VSI)	34241.58	44539.18

2. Annual Plan 2015-16

Rs 37844.00 lakh is 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) Other Ongoing Schemes

1) Infrastructure Support Investment and Trade Promotions

Rs.1700.00 lakh is provided for this scheme during 2015-16. 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 of New Industrial Clusters

Rs. 4002.00 lakh is provided for this scheme including the provision for SCP and TSP during 2015-16. 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

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.3891.00lakh and Rs.1577.00lakh made under SCSP and TSP respectively for the year 2015-16 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.

Rs.15001.00 lakh is provided for this scheme during 2015-16.

4) Specialised Skill Development Institutions

Rs.3000.00 lakh is provided for this scheme for Modernisation / Rehabilitation of existing Artisan Training Institutes during 2015-16. 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.5000.00 lakh is provided for this scheme during 2015-16.

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.250 Cr. CST is reimbursed under the special package of Incentives & Concessions.

Rs.5000.00lakh is provided during 2015-16.

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.200.00lakh is provided during 2015-16.

8) Roads in Sugar Factory Area

Rs.3500.00lakhs is provided during 2015-16. It is proposed for improvement of road net work in sugar factory area.

9) My Sugar

Rs.941.00 lakh is provided during 2015-16 towards repayment of HUDCO loan.

10) Conversion of Purchase tax into tax free loan

Rs.2000.00 lakh is provided during 2015-16 for the purpose of incentives towards newly commenced sugar factories as per new Industrial Policy 2014-19 for deferment of purchase tax.

11) Loans to Mysore Paper Mills Limited

Rs.1000.00 lakh is provided during 2015-16 for installation of various pollution control devices.

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 2015-16

a) Special Development Programme

1) Establishment of New Industrial Clusters

Rs.1501.00 lakh is provided for this scheme during 2015-16. 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.

2) Specialised Skill Development Institutions

Rs.1500.00 lakh is provided for this scheme during 2015-16. Building renovation and infrastructure facilities are providing for GTTC sub centres in backward taluks.

b) Special Component Plan

Rs.1893.00 lakh is provided for Establishment of New Industrial Clusters and Rs.3891.00 lakh is provided for Industrial Infrastructure for Institutions.

c) Tribal Sub Plan

Rs.758.00 lakh is provided for Establishment of New Industrial Clusters and Rs.1577.00 lakh is provided for Industrial Infrastructure for Institutions.

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	-	37844.00
New Schemes	-	-
Total: State Sector	-	37844.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	37844.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Village and Small industries(incl. Coir)	12166.52	10482.52

2. Annual Plan 2015-16

Rs. 11693.00 lakh is provided under the State Plan and Rs. 697.00 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 is provided for this scheme during 2015-16.

2) Resource support to KSFC

Rs.1.00 lakh is provided for this scheme during 2015-16.

3) Assistance to Training Institutions for Technology Training

Rs.2826.00 lakh is provided for this scheme during 2015-16. 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 disbursement 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.

4) Seed Money for Revival of Small Scale Sick Units – Loan

Rs.5.00 lakh is provided for this scheme during 2015-16. As per the strategy, Government would come up with a separate revival package for sick SSI units and BIFR cases.

5) 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 is provided for this scheme during 2015-16.

6) Rebate on khadi & village 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.7098.00 lakhs has been earmarked for year 2015-16.

7) Kaigarika Vikasa

Rs.100.00 lakh is earmarked for this scheme during 2015-16. 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.

8) Jewellery Training Institute

Rs.1.00 lakh is earmarked for this scheme.

9) Handicrafts Gurukula Training Institute

Karnataka State Handicrafts Development Corporation Ltd. is establishing Gurukula for capacity building of artisans and local youths in traditional handicrafts viz., carpentry and sculpture and to adopt modern technology at Sagar, Shimoga District. Rs.1.00lakh is provided for this scheme during 2015-16.

10) Establishment of Mini tool room

Rs.400.00 lakh is provided for this scheme during 2015-16.

11) 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 lakhs is provided for this scheme during 2015-16.

12) 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.400.00 lakhs is provided for this scheme.

13) Working Capital assistance to Coir Corporation and Coir Federation

An amount of Rs.10.00 lakhs is provided for this scheme during 2015-16 for working capital assistance to coir corporation & coir federation for improving the turnover of respective organizations.

14) 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.150.00 lakhs has been earmarked in the year 2015-16

B. DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

c) Centrally Sponsored Schemes

There are no schemes.

c) Other Ongoing Schemes

Rs.697.00 lakh is provided during 2015-16 for implementing the following schemes.

1) Seminars, Field Days and Exhibitions:

Rs.136.00 lakh is provided during 2015-16.

2) Interest Subsidy or Artisans including Artisans of Tiny Industries:

Rs.26.60lakh is provided during 2015-16.

3) Supply of Improved Appliances - Professional Artisans - Free of cost:

Rs.283.80lakh is provided during 2015-16.

4) District Industries Centre:

Rs.250.60 lakh is provided during 2015-16.

C. New Schemes

There are no schemes.

D. 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

Rs.850.00 lakh is provided during 2015-16.

c) Tribal Sub Plan

Rs.341.00 lakh is provided during 2015-16.

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	-	11693.00
New Schemes	-	-
Total: State Sector	-	11693.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	697.00
New Schemes	-	-
Total: District Sector	-	697.00
Grand Total	-	12390.00

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
Total	34606	5882	39932	36917	37680

(Power Looms as per the 1995-96 Census)

Power Looms	Looms	Weavers	Families
Silk, Polyester, Blends	88566	127535	30998

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	Outlay (BE)	Anticipated Expenditure (RE)
Handlooms and Textiles	24394.72	24394.72

2. Annual Plan 2015-16

The outlay provided for Handlooms & Textiles and Powerlooms is Rs.22901.35 lakh in the State Plan.

STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) Integrated Handloom Development Scheme – Co-operative

Rs.123.00 lakhs are provided for this scheme during 2015-16. This scheme consists of overall development of Handloom Sector and provides following facilities to Handloom weavers.

- 1) To focus on formation of handloom weavers' groups as a visible production group in selected handloom clusters.
- 2) To assist the handloom Weavers Groups for becoming self-sustainable.
- 3) An inclusive approach to cover weavers both within and outside the Co-operative fold.
- 4) To up-grade the skills of handloom weavers/workers to produce diversified products with improved quality to meet the market requirements.
- 5) To provide suitable work place to weavers to enable them to produce quality products with improved productivity.
- 6) Market orientation by associating entrepreneurs, designers and professionals for marketing, designing and managing the production.
- 7) To facilitate process of credit from financial institutions / banks.
- 8) To encourage Co-operativisation of weavers.
- 9) Holistic and flexible interventions to provide need based inputs specific to each cluster / group.

2) Mahatma Gandhi Bunkar Bima Yojana (Group Insurance Scheme)

Rs.19.00 lakh is provided for this scheme during 2015-16. This is a Group Insurance Scheme for handloom weavers being implemented through LIC of India. All handloom weavers (K.H.D.C., Co-ops. and unorganized) between 18 to 59 years of age are eligible to be covered under the scheme. Total Annual premium is Rs.330 out of this Rs.40 is beneficiary contribution, Rs.40 from GoK, Rs.150 from GoI and Rs.100 from LIC.

Weaver benefits with natural death - Rs.60000, for accidental death - Rs.150000 total disability - Rs.1.50 lakh and partially disability - Rs.75000. Apart from the above benefits scholarships are provided for weaver's children under Shikshaka Sahayoga Yojana from LIC.

3) Health Insurance Scheme

Rs.50.00 lakh is provided for this scheme during 2015-16. Health Insurance Scheme for handloom weavers will be covered under RSBY in coordination with Labour department.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no projects.

e) Other Ongoing Schemes

1) Assistance to Handloom Co-operatives

Rs.65.00 lakh is provided for this scheme during 2015-16. Under this scheme assistance will be provided for the development of Handloom Co-operatives, Weavers and Institutions. This year the following sub-schemes are being implemented.

(a) Interest Subsidy on working capital borrowed by Primary Handloom Weavers Co-operative Society under NABARD Refinance Scheme: The scheme provides reimbursement of interest @ 3% on Cash & Credit limit borrowed by Primary weavers co-operative societies from the District Central Banks through NABARD refinance scheme.

(b) Nekarara Kalyana Yojane: Under the scheme the assistance will be provided to the weavers / children of weavers for the following components.

(i) Health Scheme

- (a) Reimbursement of the medical expenditure for treatment of Cancer (maximum limit Rs.50000) and financial assistance of Rs.500 per annum during the treatment Period.
- (b) Reimbursement of the medical expenditure for treatment of Heart operation and transplantation of Kidney (maximum limit Rs.50000) and financial assistance of Rs.500 per annum during the treatment period.
- (c) Financial assistance to mentally retarded and leprosy patients (Rs.500 per annum).
- (d) Rs.1000 will be paid to the family members for cremation of the deceased weaver.

(ii) Education Scheme: Scholarships will be provided to the weaver's children studying after SSLC:

(Amount in Rs.)				
Sl. No.	Education	Scholarship per annum towards fees	Towards purchase of books	Additional stipend to distinction holders (70% and above)
1	PUC and Diploma courses	500	250	500
2	ITI	-	250	-
3	Science degree	750	750	1000
4	Other degree courses (B.A./B.Com)	500	500	400
5	Professional courses	2000	1500	1500

(c) New Designs and Trends: Under this scheme assistance will be provided to the Primary societies for adoption and implementation of latest designs as per the market trends and demands. Practical training will be imparted to the weavers of the Primary societies in the Weavers Service Centre, Indian Institute of Handloom Technology, Salem, Varanasi and Venkatagiri. During the training period weavers will be provided with stipend,

accommodation and travelling allowance. Study tours are also organized to the weavers under the scheme.

(d) Training for Handloom Weavers: This scheme contemplates to impart advanced training and skills in handloom technology. State Government is sponsoring 18 candidates to the Indian Institute of Handloom Technology, Salem and 3 candidates to Venkatagiri Institute every year to undergo the course for a period of 3 years. Under the scheme, stipend is paid to the students who are deputed to the above Handloom Institutes and also allowances for other inputs like books, project allowance, etc., are paid to them.

(e) State Level Exhibition: Rs.16.00 lakh is provided for this scheme during 2015-16, Rs.15.00 lakh for conducting State Level Exhibition and Rs.1-00 lakh for conducting Kanakaotsava at Dharawad.

2) Marketing of Handloom Product

Rs.600.00 lakh is provided for the scheme during 2015-16. A rebate of 20% is provided under the scheme on the sale of Handloom products by Primary Handloom Weavers Co-operative Societies and Cauvery Handlooms during the designated 135 days of the year.

3) Weavers Package

Rs.12001.00 lakh is provided for the scheme during 2015-16. 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.

4) Weavers Special Package (KHDC)

Rs.3001.00 lakh are provided for the scheme during 2015-16. 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-imburement of 20% rebate on handloom products

5) Thrift Fund Scheme for Handloom weavers

Rs.80.00 lakh are provided for this scheme during 2015-16. The earlier CSS scheme had encouraged the weavers to cultivate the habit of savings. Under the scheme 8% of the wages earned by the weavers are collected as subscription to the fund. Upto 2006-07 an equal matching contribution of 4% each from Central and State Governments are remitted to the fund. The scheme is operated through the Treasury. The State Government provides 12% interest on the total contribution. Since the scheme has been discontinued by the GOI during Eleventh Plan, it is proposed to continue the scheme under State Sector with modification. Under the modified structure of the scheme, State Government contribution will be equal to the subscription of the weaver i.e., 8% of the wages earned by the weavers.

The beneficiary can draw advances to meet expenses in connection with marriage, house construction, medical expenses and education for children. The final amount becomes payable, along with interest, after completion of 15 years as subscriber to the fund (or) on his/her becoming totally incapacitated to work due to old age (or) after attaining the age of 60 years.

6) Living cum Workshed

Rs.1551.00 lakh is provided for this scheme during 2015-16. In 2015-16 budget, Government has announced the construction of 3000 living cum worksheds for women weavers as per revised Government order issued in July 2015. The unit cost of living cum workshed is Rs.2,50,000/- out of which the Government will give assistance of Rs.1,87,500 as subsidy and Rs.50,000 as Loan and Rs.12,500 is beneficiaries' contribution for general weavers. For SC/ST weavers Government will give assistance of Rs.2,25,000 as subsidy and Rs.25,000 as Loan.

7) Garment Policy

Rs.5036.00 lakh is provided for this scheme during 2015-16. 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

8) Share Capital for Powerloom Co-ops.

Rs10.00 lakh is provided for this scheme during 2015-16. 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.

9) Directorate of Handloom and Textiles

An amount of Rs.20.00 lakh is provided during 2015-16 for this scheme.

10) One time loan waiver for Handloom weavers

An amount of Rs.20.00 lakh is provided during 2015-16 for this scheme.

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.325.35 lakh is provided for implementing the following schemes.

1. **Assistance to Handloom Industries:-** Rs.267.00 lakh is provided during 2015-16.
2. **Government Share in Handloom Co-operative Societies:** Rs.38.50 lakh is provided during 2015-16 for this scheme.
3. **Infrastructure facilities to Powerloom Co-operatives:** Rs.19.85 lakh is provided for this scheme during 2015-16.

d) New 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 programmes.

b) Special Component Plan

Rs.3526.00 lakh under State sector is provided for this scheme.

c) Tribal Sub Plan

Rs.1378.00 lakh under State sector is provided for this scheme.

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	-	22576.00
New Schemes	-	-
Total: State Sector		22576.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	325.35
New Schemes	-	-
Total: District Sector	-	325.35
Grand Total		22901.35

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 8.05 lakh persons. Mulberry is cultivated in about 62697 hectares in the state which helps in producing about 52709 MTs of silkworm cocoon valued about Rs.1240.00 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.1474.89 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 gradeable silk.
- 8) Strengthening of sericulture research and development activities.

89 silk farms were functioning. These silk farms are producing 35.49 lakh of basic seed cocoons. 58 State Government Grainages were engaged in the production and distribution of Silk worm layings to sericulturists.

Karnataka is in the fore front of silk production in the entire country. It has produced as much as 7338 MTs of raw silk at the end of March 2011.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Sericulture	18396.71	21598.39

2. Annual Plan 2015-16

The total outlay provided for Sericulture during 2015-16 is Rs.17932.15 lakh. Out of which Rs.17301.00lakhs is provided under State Sector and Rs.631.15 under District Sector.

A. STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

National Mission for Sustainable Agriculture

For drip irrigation in sericulture Rs.2500.00 lakh is provided during 2015-16. Out of this Rs.782.25lakhs is central Share and Rs1717.75lakhs 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) Catalytic Development Programme

Rs.4002.00 lakh is providing for this scheme. In order to improve the cocoon and silk quality produced in the country to face the threat of Chinese silk, several programmes under CDP are being implemented with the assistance of Central Silk Board since Ninth Five Year Plan. Subsidy for drip irrigation, construction of rearing house, chawki rearing buildings, subsidy for installation of multi-end reeling units. Supply of quality disinfections, assistance for supply garden, rearing and grainage equipments, seed grainures up gradations, subsidy for installation of cottage basins assistance for motorized Charaka, assistance for supply of testing equipments to seed grainages, assistance for installation automatic reeling machines, health insurance, the subsidy for these schemes is being shared on 50:50 in some schemes, 75:25 in some other schemes except the drip irrigation scheme, where the ratio is 90:10 that 90% being met by Central Silk Board.

2) KSP – World Bank Assistance phase-II

Rs.1744.00 lakh is provided for this scheme during 2015-16. 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 149 posts are retained under State Plan. Salaries, allowance and the operating cost of these institutions is being met under the programme.

3) State Plan Scheme (Building Works)

Rs.1175.00 lakh is provided for this scheme during 2015-16. 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 centres, Sericulture training Institutes, reeling establishments and silk exchanges.

4) New initiative for Sericulture Development

Rs7501.00 lakh is provided for this scheme during 2015-16. Under Suvarna Bhoomi programme, It is intend to motivate the small farmers / marginal farmers to take up Mulberry Plantation, each farmer will be paid Rs. 10000.00 in two instalments for planting mulberry in two acres.

It is intend to consolidate the previous year performance, of mulberry expansion achieved during 2014-15.

5) Construction of Cocoon Markets – NABARD

Rs.379.00 lakh is provided for this scheme during 2015-16.

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.631.15 lakh is provided for implementing the following schemes;

1. Production/Productivity Linked Incentives:- Rs.79.00 lakh is provided during 2015-16.
2. Assistance to Sericulturists: Rs.552.15 lakh is provided during 2015-16.

d) New 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

Rs.2022.00 lakh is provided under Special Component Plan during 2015-16.

c) Tribal Sub Plan

Rs.988.00 lakhs is provided under Tribal Sub Plan during 2015-16.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	782.25	1717.75
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	14801.00
New Schemes	-	-
Total: State Sector	782.25	16518.75
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	631.15
New Schemes	-	-
Total: District Sector	-	631.15
Grand Total	782.25	17149.90

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 mineral availability of the State is as below:

Minerals	Reserves (in million tonnes)			
	Proved	Probable	Possible	Total
Iron ore				
a) Haematite	665	219	188	1072
b) Magnetite	1427	371	986	2784
Gold ore	3.27	8.91	0.68	12.86
Chromites	0.50	0.75	0.19	1.44
Limestone	839	7169	9430	17438
Bauxite	1.80	5.80	19.67	27.27
Dolomite	7.40	11.83	326.91	346.14
Manganese	6.47	10.40	24.17	41.04

The department has granted 626 mining leases for major minerals. 4967 quarry leases have been sanctioned for minor minerals and ornamental stones.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Mining & Mineral Exploration	2815.11	3975.11

2. Annual Plan 2015-16

Rs.4660.00 lakh is 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) Strengthening of Mineral Wing of Mines and Geology Department.

Rs.3150.00 lakh is provided for this scheme during 2015-16. 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.

Check post building construction work is in final stage at Malappanahatti, Chitradurga district and Chowlapura village of Tumkur district. Further construction work at four check posts viz. D.B. Kere, Chitradurga District, Bannihatti, Metriki, Kallahally in Bellary district are under progress. The Department has fixed the tentative target to bring up three new check posts: viz Mukka in D.K. district, Bandri & Ubbalgundi in Bellary district.

Computerization of Mineral Administration: The Department has already taken up a project on Integrated Lease Management System for major minerals in consultation with GNFC. This system is working very effectively and uninterrupted. As this system has been adopted based on the advance information technology and also transparency in administration and saving the time. For minor minerals the department is on the verge of computing the minor mineral administration by establishing m-khanija in the State. The Department is planning to take up a project on GIS- Application system.

2) Training of Officers and Staff

Rs.5.00 lakh is provided for this scheme during 2015-16. Under this scheme officers of the department will be trained in different subjects related to the activities of the department in various institutes. Seminars and workshops will also be organized in the Department. Officers will be deputed to the seminars and workshops organized by other institutes. During 2010-11, 96 officers will be trained at ATI, Indian Bureau of Mines and National institutes and 96 seminars and workshops are conducted.

3) Publication wing in the Department

Rs.5.00 lakh is provided for this scheme during 2015-16. 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 2010-11, 705 Geological Study reports were published.

4) Mineral Conservation Cell of Department

Rs.1000.00 lakh is provided for this scheme during 2015-16. Under this scheme studies for beneficiation of low grade ores to higher grade ores which can be readily used in the industries will be take-up with the National institutes like IBM etc. Studies for identifying different grades of the ores will also be take-up in the scheme.

5) Environment Geological Wing

Rs.500.00 lakh is provided for this scheme during 2015-16. Under this scheme, studies on impact of quarrying and mining on environment, Environmental Impact Assessment (EIA) and Environment Management Plan (EMP) studies will be carried out in collaboration with the national institutes and universities etc.

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 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	-	4660.00
New Schemes	-	-
Total: State Sector	-	4660.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	4660.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Legal Metrology (Weights & Measures)	100.00	100.00

2. Annual Plan 2015-16

The outlay provided for Weights & Measures is Rs.275.00 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

Controller of Legal Metrology and Director of Consumer Products

A sum of Rs. 275.00 lakh has been provided in the Annual Plan 2015–16 for purchase of digital electronic balances, yearmark punches, verification fee payment, hiring vehicles for the purpose of verification of weights and measures and for computerisation of the department.

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 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	-	275.00
New Schemes	-	-
Total: State Sector	-	275.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	275.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakhs)	
	Outlay (BE)	Expenditure (RE)
Ports and Light Houses	5570.00	4670.00

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Achievement	% of Achievement
Traffic Handled	100 Tonnes	3650.00	6432.00	176.21

2) Annual Plan 2015-16

The outlay proposed is Rs.10693.00 lakhs.

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.8520.00 lakhs is proposed in the Annual Plan 2015-16 for Sustainable Coastal Projection and Management Program scheme.

2. Sustainable Coastal Management (EAP)

Amount of Rs. 214.00 lakhs is proposed in the Annual Plan 2015-16 for Sustainable Coastal Management Program scheme.

e) Other Ongoing Schemes

Expenditure on the following schemes are to be met out from Port Development Fund.

1. Development of Karwar Port

Rs.777.00 lakhs has been proposed in the Annual Plan for 2015-16 for construction of Transit shed, pilotage of tug on hire charges, machinery and equipments and creating other infrastructure facilities.

2. Development of Mangalore Port

Rs.267.00 lakhs has been proposed in the Annual Plan for 2015-16 for construction of wharf, passenger jetties, dredging, approach roads, construction of other infrastructure facilities etc.

3. Development of Other Ports

Rs.195.00 lakhs has been proposed in the Annual Plan for 2015-16 for creating and improvements of existing infrastructure facilities at other minor ports.

II. General (Inland Water Transport)

Rs.720.00 lakhs has been proposed in the Annual Plan for 2015-16 for creating and improvements of existing infrastructure facilities at departmentally operational ferry services.

III. Ports & Light Houses

Rs.1238.00 lakhs has been proposed in the Annual Plan for 2015-16 for Ports & Light Houses PDF.

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 in the Annual Plan 2015-16

a) Special Development Plan

There are no SDP schemes

b) Scheduled Caste Sub Plan

There are no SCP Schemes.

c) Tribal Sub Plan

There are no TSP Schemes.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes		
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	8734.00
Other On Going Schemes		1959.00
New Schemes	-	-
Total : State Sector	-	10693.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
Total District Sector	-	-
Grand Total	-	10693.00

ROADS AND BRIDGES

As on November 2013 Karnataka had a total road network of 231997 kms spread over an area of 191791 sq. kms. The average road length per 100 sq. km is 121 kms.

Connectivity of all habitations with link roads to the nearest market or main road is considered as a basic minimum service. There has been significant change in the approach to financing and maintaining road infrastructure. Increasingly private sector is being invited to participate in this area.

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 proposed 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

proposed 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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakhs)	
	Outlay (BE)	Expenditure (RE)
Roads and Bridges	485250.17	545081.17

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Achievement	% of Achievement
State Highways	Kms.	2797	3855	137
Major District Roads	Kms.	6906	7749	112
Total	Kms.	9703	11604	119

2) Annual Plan 2015-16

The outlay proposed is Rs.657066.00 lakh.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes

1. Central Road Fund

The Central Road Fund Act was in existence prior to 1988 but got statutory status during 1998 for development and maintenance of national highways, State roads, rural roads, ROB / RUB and other Safety works

This is a centrally sponsored scheme with 100% central assistance. An amount of Rs.10000.00 lakh is proposed for this scheme in the Annual plan 2015-16.

b) Centrally Sponsored Schemes

1. 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. 1000.00 lakh has been proposed in the Annual Plan 2015-16. This is a centrally sponsored scheme with 50% central share.

2. Road works of interstate importance

The objective of the scheme is to provide interstate road connectivity between neighbouring states. The roads may be State Highways or Major District Roads. Under this scheme priority will be given to bridge projects on border roads. Rs. 1000.00 lakh has been proposed in the Annual Plan 2015-16. This is a Central Plan Scheme with 100% central share.

3) Pradhan Mandti Gram Sadak Yojana

An amount of Rs.46667.00 lakh has been proposed in the Annual Plan 2015-16 for the works approved Pradhan Mandti Gram Sadak Yojana. Out of this central share is 35000.00lakh and state share is 11667.00 lakh

c) Externally Aided Projects

1) Karnataka State Highways Improvement Project-KSHIP-II

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.

In the Annual Plan 2015-16, World Bank Assisted KSHIP – II, Rs.46700.00 lakh has been proposed for improvement of 1216 Kms of State Highway into 2 lane roads of 269 Kms in 5 packages under EPC contracts and a road length of 565 kms is being taken up under annuity mode of contracts in 4 packages and 382 Kms under Co-Finance with KRDCCL – PPP Contracts.

Rs.33400.00 lakh has been proposed in the Annual plan for 2015-16 for improvement of 616 kms of State Highways under Asian Development Bank Assistance.

d) Other Ongoing Schemes

1) 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. 19288km, lengths of State Highways come under the control of PWD for maintenance. Asphaltting, pothole filling, Burm cutting & Construction of culverts are the works taken up under Maintenance. Rs.33238.00 lakh has been proposed in the Annual Plan 2015-16.

2) State Highways and Major District Roads - Bridges

Rs.8500.00 lakh has been proposed for construction of new bridges and improvement of existing bridges in the State Highways and for construction of new bridges in Major District Roads in the Annual Plan 2015-16. Out of this Rs.5000.00 lakhs is earmarked for State Highway Bridges and Rs.3500.00 lakhs is earmarked for Major District Road Bridges.

3) Chief Minister Road Relief Fund (CMRRF)

Under CMRRF Rs.16500.00 lakh has been proposed in the Annual Plan 2015-16 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.

4) Karnataka State Road Development Corporation Ltd.,

An amount of Rs.15000.00 lakh has been proposed in the Annual Plan 2015-16 for the works approved by Government.

5) Major District and Other Roads

An amount of Rs.146476.00 lakh has been proposed in the Annual Plan 2015-16 for improvements of District and other Roads. Out of this Rs.5000.00 lakh will be spent for SDP, Rs. 58220.00 lakh for SCSP and Rs.23476.00 lakh for TSP schemes.

6) State Highway Development Project

An amount of Rs.90000.00 lakh has been proposed in the Annual Plan 2015-16 for the works approved in State Highway Development Project, phase I & II

8) Head Subventions

An amount of Rs.12000.00 lakh has been proposed in the Annual Plan 2015-16 for Head Subventions.

9) Road works in Rural Areas

An amount of Rs.21000.00 lakh has been proposed in the Annual Plan 2015-16 for Road works in Rural Areas.

12) Revenue Releases to G.P's-Rural Roads

An amount of Rs.133550.00 lakh has been proposed in the Annual Plan 2015-16 for Revenue Releases to G.P's-Rural Roads.

13) Maintenance PMGSY Roads

An amount of Rs.2500.00 lakh has been proposed in the Annual Plan 2015-16 Maintenance PMGSY Roads.

14) State Highways- CESS

An amount of Rs.90000.00 lakh has been proposed in the Annual Plan 2015-16 State Highways- CESS

15) 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.37600.00 lakh has been proposed in the Annual Plan 2015-16 for the works approved under NABARD scheme

District Sector Scheme

c) Other Ongoing Schemes

1) District Road- CESS

An amount of Rs.15100.00 lakh has been proposed in the Annual Plan 2015-16 District Road- CESS.

2) Block Grants

An amount of Rs.13935.00 lakh has been proposed in the Annual Plan 2015-16 for Block Grants.

d) New Schemes

There are no New Schemes

C) Proposed Programmes and Outlays for SDP, SCP and TSP in the Annual Plan 2015-16

a) Special Development Programme

Rs.35000.00 is proposed under District and Other Roads and GPS in the Annual Plan 2015-16, which is met under District Road CESS.

b) Special Component Plan

Rs.99104.00 lakh is proposed under district and other roads in the Annual Plan 2015-16.

c) Tribal Sub Plan

Rs.38705.00 lakhs is proposed under district and other roads in the Annual Plan 2015-16

ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	1000.00	-
Centrally Sponsored Schemes	45500.00	12167.00
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	80100.00
Other Ongoing Schemes	-	518299.00
New Schemes	-	-
Total: State Sector	46500.00	610566.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	46500.00	610566.00

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 2014-15 State Transport Undertakings have operated 22503 Schedules with the effective kms. of 24871.34 lakh kms. To accord high priority and to provide increased amenities to the travelling public, State Transport undertakings have also purchased 1560 new buses during the year 2014-15.

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 off 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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Road Transport	70403.01	59604.01

2) Annual Plan 2015-16

During 2015-16 State Transport Undertakings have plan to operate 23547.00 Schedules with the effective 26369.01 lakh kms. The outlay proposed is Rs.32401.00 lakh. During the year 2015-16, 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 2592 new vehicles (buses).

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes

b) Centrally Sponsored Schemes

Basic Services for Urban Transport (JNNURM)

Rs.500.00 lakh have been proposed for this scheme. Under this programme up-gradation of bus stands, bus depots and construction of Hi-tech bus stations and depots are under taken to provide comfortable facilities for travelling public.

3) Additional Central Assisted Schemes

There are no schemes.

4) Externally Aided Projects

There are no schemes.

e) Other Ongoing Schemes

1) Internal Extra Budgetary Resources (IEBR)

The outlay proposed for the year 2015-16 as internal and extra budgetary resources are Rs.25300.00 lakhs. Out of which Rs.14000.00 lakh provision has been made for KSRTC, Rs.5000.00 lakh for NWKRTC, Rs.5800.00 lakh for NEKRTC and Rs.500.00 lakh for BMTC.

2) Truck Terminals

Rs.1.00 lakh have been proposed for this scheme during 2015-16. 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. 800.00 lakhs have been proposed towards Drivers Training Institute (PPP) for 2015-16 Financial Year.

4) Transport Welfare & Road Safety

An amount of Rs. 500.00 lakhs have been proposed towards RTO Buildings for the financial year 2015-16.

5) RTO Building and Test Driving Track

An amount of Rs. 800.00.00 lakhs have been proposed for Basic RTO Building and Test Driving Track for the financial year 2015-16.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlays for SDP, SCP & TSP in the Annual Plan 2015-16

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 2015-16, Rs.4500.00 lakh have been earmarked for SDP.

b) Special Component Plan

There are no allocation made under SCP

c) Tribal Sub-Plan

There is no allocation made under Tribal Sub-Plan.

ABSTRACT

State Sector	(Rs. in lakhs)	
	Central Share	State Share
Central Plan Schemes (Jnnurm)	-	500.00
Centrally Sponsored Schemes (SUTP)	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	31901.00
Traffic Management	-	-
Total: State Sector	-	32401.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	32401.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Pollution Control	100.00	100.00

2) Annual Plan 2015-16

As against the proposed outlay of Rs.101.00 lakhs has been allocated in 2015-16 for the Transport Department for Pollution Control.

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

B) Other Ongoing Schemes

1. Pollution awareness

Rs.20.00 lakhs have been proposed in the Annual Plan 2015-16 for creating pollution awareness.

2. Auto rickshaw digital fare meters

Rs.11.00 lakhs have been proposed in the Annual Plan 2015-16 for fixing Auto rickshaw digital fare meters.

3. Subsidy for purchase of 4 Stroke LPG Auto rickshaw

Rs.22.00 lakhs have been proposed in the Annual Plan 2015-16 for purchase of 4-stroke LPG auto rickshaws.

5. Salaries for drivers of Transport Department

Rs.24.00 lakhs have been proposed in the Annual Plan 2015-16 for salaries of drivers of Transport Department.

C) New Schemes

There are no new schemes.

D) District sector schemes

There are no schemes.

E) Proposed Programmes and Outlays for SDP, SCP and TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.18.00 lakhs has been allocated towards Special Component Plan

c) Tribal Sub Plan

Rs.7.00 lakhs has been allocated towards Tribal Sub Plan.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	101.00
Drivers Testing Institute	-	-
New Scheme	-	-
Total : State Sector	-	101.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	-	101.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Science and Technology	6317.15	7317.15

2. Annual Plan 2015 -16

Rs.6000.00 lakh are provided under State sector and Rs.176.00 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 Jawaharalal Nehru Planetarium are functioning in the State. The government is providing grants for its activities and maintenance.

Rs.1850.00 lakh are provided towards Grant in Aid to Scientific Institutions. Out of which Rs.600.00 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.617.00 lakh are provided for establishment of Regional and sub regional Centre with PPP.

3. Support to Nano Technology

Rs.150.00 lakh are provided for establishment of Nano Park at Bangalore and other related activities.

4. District Science Centres

Rs.800.00 lakh are provided for the scheme. Out of which Rs.200.00 lakh are provided for SDP.

5. Science and Technology Mission

Vision Group on Science and Technology is constituted to recommend framing policy guidelines for scientific and technological developments.

Rs.600.00 lakh are provided for implementation of scientific activities as per the recommendations of the Vision Group.

6. Karnataka State Natural Disaster Monitoring Centre (Drought Monitoring Cell)

Rs.800.00 lakh are provided for the scheme. The budget also utilized for recurring cost of Karnataka State Natural Disaster Monitoring Centre.

7. 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.1183.00 lakh is provided for the scheme during the year.

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.176.00 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 2015-16

a) Special Development Plan

Rs.800.00lakh is proposed during 2015-16

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	-	6000.00
New Schemes	-	-
Total : State Sector	-	6000.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	176.00
New Schemes	-	-
Total : District Sector	-	176.00
Grand Total	-	6176.00

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 2014-15

	(Rs. Lakh)	
	Outlay (BE)	Anticipated Expenditure(RE)
Ecology and Environment	1550.43	1550.43

Annual Plan 2015-16

An amount of Rs.1530.00 lakh is proposed 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

Rs.100.00 lakh is proposed for this scheme, no central share is provided in the Budget. 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

There are no other ongoing under Central assistance.

A. STATE SECTOR SCHEMES

1) Environmental Research, Education and Innovative Projects

An amount of Rs.45.00 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.110.00 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. 364.00 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. 65.00 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. Apart from the above, provision is also made to release the amount to Karnataka Eco Tourism Development Board for implementing the concept of Nature Education Programme.

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. 456.00 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.200.00 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 2015-16

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 lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes		100.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes New Schemes	-	1430.00
Total: State Sector	70.00	1530.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes New Schemes	-	-
Total: District Sector	-	-
Grand Total	70.00	1530.00

FORESTRY AND WILDLIFE

Karnataka State is endowed with highly valuable and magnificent forest which are regarded as a unique ecosystem in the world. Of the total geographical area in the state, forest occupies nearly 20.15% of area. The forests in Karnataka are magnificent which forms majestic evergreen forests of the Western Ghats to the scrub jungles of the plains. Several economically important species such as Sandalwood, Rosewood, Teak, White Cedar etc., grow naturally in these forests. Further, Karnataka forests are endowed with rich wildlife with animals like tiger, elephant, bison etc.

The forest of Karnataka plays a vital role in monitoring environmental and ecological balance and as a source of livelihood for millions of people in the state. The forests of Western Ghats are the lifelines of the state. They are the catchments of most of our rivers, which in turn supports the important occupation like agriculture. Western Ghats are also the hydro power source of the state, which fuels the economy of the state.

The main activities of the department are: management of forests, conservation of wildlife, re-forestation of degraded forests, deforestation of barren land, social forestry including extension service of forestry and farm forestry, soil and moisture conservation, protection of forest from pilferage, production of timber for domestic use. As such the department plays a major role in many aspects of both human and animal life along with greenery.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Forestry & Wildlife	37615.10	46110.70

The financial performance is decreased due to: (i) non release of Rs.25.00 lakh under Long term measures to redress man animal conflict Scheme, (ii) delay in release of last instalment amount Rs.1949.49 lakh could not be spent (iii) as per the decision taken by the state level committee an amount of Rs.1702.39 lakh was surrendered under SCP & TSP Scheme (iv) restriction to the plan of operation an amount of Rs.2112.63 lakh was surrendered under centrally sponsored and central plan schemes.

Physical Progress in Annual Plan 2014-15

Sl. No	Particulars	Target	Anticipated achievement
1	Area to be Planted (Unit in ha)	8573	9075
2	Distribution of seedlings to Farmers under Farm Forestry (Unit in lakh)	165	160
3	Raising seedlings for Departmental Planting (Unit in lakh)	12.31	7.653
4	Raising of seedlings for distribution to farmers (Unit in Lakh)	158.50	180.172

2. Annual Plan 2015-16

The outlay of the state sector is Rs.22702.25 lakh, Rs.1356.40 is central sector outlay and district sector outlay is Rs.3235.00 lakh have been provided for the Annual Plan 2015-16.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

1) Nilgiri Biosphere Reserve

An amount of Rs.240.00 lakh is provided for this scheme. The budget will be utilized for Eco Development Activities like 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

An amount of The Rs.600.00 lakh is provided for 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.1600.00 lakh is provided for this scheme out of which Rs.758.48 is central share and Rs.841.52 is State share. The funds will be utilized for establishment and maintenance of anti-poaching camps, Soil and 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) Development of Wildlife Sanctuaries & National Parks

An amount of Rs. 1400.00 lakh is provided for this scheme out of which Rs. 659.07 is central share and Rs. 740.93 is state share. The funds will be utilized for augmentation of water supply, habitat manipulation, acquisition of land management of plan, opportunities for skilled and unskilled persons, especially unemployed youths. From 2015-16 the guidelines has been changed, as per the revised guidelines GOI and State Government will provide 50% share amount equally. The funds will be utilised as per the approved plan of operations ie; for raising of plantation, maintenance of plantations and other developmental works.

3) National Afforestation Programme

An amount of Rs. 1.00 lakh is provided for this scheme. Main objective of this scheme is 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 protection of wildlife including measures to check poaching and improve vigilance, boundary demarcation, veterinary facilities for 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) Conservation and Management of Mangroves

An amount of Rs. 150.00 lakh is provided for this scheme, under Central Sector 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-development activities.

4) Intensification Forest Management

An amount of Rs. 489.00 lakh is provided for this scheme out of which Rs.366.75 is central share and Rs. 122.25 lakh is state share. The funds will be utilised for fire line creation, fire line maintenance, watch towers, fire watchers, construction of water storage structure, setting up of firefighting cells, firefighting equipment, fire mapping/fire management plans, training and awareness, working plan preparation/survey and demarcation related activities, construction of roads/buildings, purchase of vehicles/arms and ammunitions, communication network viz., wireless, cell phones, satellite phone etc.,

5) National Bamboo Mission

An amount of Rs. 200.00 lakh is provided for this scheme. Main objective of this scheme is to promote the growth of the bamboo sector through as an area based regionally differentiated strategy, to increase the coverage of area under bamboo in potential areas, with

improved varieties to enhance yields; to promote marketing of bamboo and bamboo based handicrafts; to establish convergence and synergy among stake-holders for the development of bamboo, to promote, develop and disseminate technologies through a seamless blend of traditional wisdom and modern scientific knowledge, to generate employee generation efforts to ensure 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, Promote agro-forestry and development of Common Property Resources, Promotion of fuel saving devices to encourage efficient use of fuel wood and to reduce the drudgery of rural women involved in collection of wood, as also to improve the environment, Conservation and improvement of non-timber forest produce such as bamboo, cane and medicinal plants, Encourage production of non-timber products such as wax, honey, fruits and nuts from the regenerated areas, Raising coastal shelterbelts to mitigate the adverse impacts of cyclonic winds. From 2015-16 the guidelines has been changed, as per the revised guidelines GoI and State Government will provide 50% share amount equally. The funds will be utilised as per the approved plan of operations ie; for raising of plantation, maintenance of plantations and other developmental works.

c) Additional Central Assisted Schemes.

There are no schemes.

d) Other ongoing schemes.

1) Forest Research

An amount of Rs.60.00 lakh is provided for 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.

2) Working Plan Organisation

An amount of Rs.150.00 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.250.00 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, etc.,

4) Development of Degraded Forests

An amount of Rs.362.00 lakh is provided for this scheme. Under this Scheme degraded forest are rejuvenated through afforestation, wherever there is enough root stock such areas are protected from biotech pressure there by encouraging natural regeneration.

5) Greening of Urban Areas

An amount of Rs. 2500.00 lakh is provided for this scheme. Under this scheme, it is envisaged to plant flowering and fruit bearing trees, tree plants and avenue plantation in the Towns and cities of the state. This programme will be taken in rainy season.

6) Forest Protection, Regeneration and Cultural Operation

An amount of Rs. 50.00 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.

8) Cultivation of Sandalwood Trees Chandanavana

An amount of Rs.386.00 lakh is provided for this scheme. The funds will be utilised for maintenance 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. 250.00 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.200.00 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.2377.00 lakh is provided for this scheme. (Out of which Rs.528.00 lakh is for SCP programme and Rs.249.00 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. Apart from regular Roadside planting works, SCP and TSP component works were also undertaken. Seedlings will be planted along the

roads adjoining the SC, ST colonies. Similarly under TSP component seedlings will be planted along the roads adjoining the Tribal colonies.

12) Village Forest Committee

An amount of Rs. 108.00 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. 3515.00 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. land acquisition.

14) Eco Tourism

An amount of Rs. 300.00 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. 350.00 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., This scheme is also help supply of 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. 1200.00 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) Maguvigondur mara Shalegondur 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) Rehabilitation of families residing inside National Parks/Tiger Reserves

An amount of Rs.1690.00 lakh is provided for the scheme. (TSP 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.500.00 lakh is provided for the scheme. Due to inadequate rains, the problem of shortage of fodder and water has become acute in animal range areas. These factors caused escalation in man-animal conflict. To prevent man-animal conflict which is more prevalent in Bangalore, Mysore, Chamarajnar, Kodagu, Chikmagalur, Hassan and some of the other districts, measures are taken under this scheme.

20) Nature Conservation

An amount of Rs.1200.00 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) Kuduremukh National Park for Rehabilitation

An amount of Rs.50.00 lakh is provided for this scheme. Under this scheme, the funds will be utilised for rehabilitation of families from Kuduremukh National Park.

22) Development of Newly declared Sanctuaries and Conservation Reserves

An amount of Rs.300.00 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.101.00 lakh is provided for this scheme. Under this scheme erection of solar powered fences is being carried out around private lands along the periphery of forests with the co-operation of such villagers on the basis of 50:50 sharing. This will protect the crops raised by the farmers from the raiding wildlife. In all

probability, this will reduce the destruction of crops. Besides, it will facilitate to educate the farmers about wildlife and will also help them financially.

24) Buildings

An amount of Rs.700.00 lakh is provided for this scheme. Funds will be utilised for establishing Range Forest Officers Academy ie; for construction, capital expenses on buildings, completion of ongoing spill over works.

25) Construction of Quarters for the frontline staff

An amount of Rs. 500.00 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) Forest Development Fund

In the Plan estimates an amount of Rs.13218.00 lakh is deducted from KFD.

B) DISTRICT SECTOR SCHEMES

An amount of Rs. 3235.00 lakh is provided, schemes and provided amount are as follows;

1	Social forestry	Rs. 2732.50 lakh
2	Buildings	Rs.502.50 lakh

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

1) Special Development Plan.

There are no schemes.

2) Special Component Plan

An amount of Rs.2161.00 lakh is provided for this scheme. Funds will be utilised to support schedule caste by raising social security plantations, planting in Scheduled Caste Coloneys, 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.2431.00 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	840.00	-
Centrally Sponsored Schemes	516.75	3323.25
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	19379.00
New Schemes	-	-
Total: State Sector	1356.75	22702.25
District Sector	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	3235.00
New Schemes	-	-
Total: District Sector	-	3235.00
Grand Total	1356.75	25937.25

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Information Technology & Bio-technology	27292.00	28083.76

2. Annual Plan 2015-16

Rs.18290.00 lakh is provided under State Plan for Information Technology and Bio-Technology.

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.

Other Ongoing Schemes

1) IT promotion & development

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.3672.00 lakh is provided for this scheme during 2015-16.

2) Biotech Park

Rs.1200.00 lakh is provided for this scheme during 2015-16 for establishment of Neutraceutical and phyto Pharmaceutical Park at Mysore; Agri Biotech Park at Dharwad; Marine Biotech Park at Mangalore; Vivarium at Bidar.

3) Institute of Bio-Informatics and Applied Bio-Technology

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 center of Excellence in Bio-informatics Education. Rs.700.00 lakh is provided for this scheme during 2015-16 for upgradation of existing Infrastructure and purchase of lab equipments.

4) Equity in KEONICS for Tier-II cities – IT development

Rs.200.00 lakh is provided for this scheme as equity during 2015-16 for development of IT Parks in Tier II cities.

5) Rural BPOs

Rs.200.00 lakh is provided for this scheme during 2015-16 for setting up of Rural BPOs. Government announced incentivisation of Rural BPO units in Taluka / Hobli head quarters having the population of less than one lakh. A Rural BPO unit providing direct employment to not less than 100 persons will be eligible for the financial support.

6) Bio-technology Policy

Rs.1114.00 lakh is provided for this scheme during 2015-16 for assisting to BT finishing school and establishment of K-Bio Venture Capital fund, support for patent registration and standardization certificate.

7) Semi-conductor Policy

Rs.700.00 lakh is provided for this scheme during 2015-16 for Venture Capital fund for Semi-conductor industries, Semi-conductor excellence and towards purchase of equipments for augmenting Orchid Tech Space in STPI to a characterization lab. Under this policy the following key activities are undertaken:-

- Develop tier-2 cities, Satellite towns in Karnataka has a design cluster.
- 50% subsidy on IP pilling costs for companies of Indian origin alone would be provided.
- To provide of Rs.20.00 crore for setting up the characterisation lab at the Orchid Incubation centre.
- Focus on attracting investments in solar PV manufacturing.

Subsidies

- Concession in Power tariff.
- Uninterrupted power supply & water.
- Encourage use of solar energy.

8) Information Communication Technology Policy

Rs.3825.00 lakh is provided for this scheme during 2015-16 for the following programmes: For establishment of Wi-Fi at Dharwad, Mangalore, Mysore & Bangalore; Setting up of Warehouse programme; Incubation centres at Engineering Colleges; Digital Art Centre and other activities.

9) Hardware Policy

Rs.969.00 lakh is provided for this scheme during 2015-16(a) for Establishment of (i) ESDM Brown Field Centres (at Bangalore and Mysore), (ii) ESDM green field Clusters at Vasanthnarsapur, (b) for Implementing ESDM Policy.

10) Indian Institute of Information Technology- Bangalore (IIIT-B)

Rs.200.00 lakh are provided for this scheme during 2015-16 to construct hostel buildings, Staff Quarters and for upgrading existing computer facilities and other related activities.

11) Indian Institute of Information Technology- Dharwad (IIIT-D)

Rs.1210.00 lakh as State Share (35%) to purchase land to establish IIIT-D at Dharwad. The remaining contribution will from GoI(50%) and Private partner(15%).

12) 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 4300.00 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, Hon`ble Chief Minister's Secretariat, offices of Hon`ble Ministers etc.,
2. Maintenance of SECLAN (Secretariat Local Area Network) 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

- Training of Chief Information Officers/Nodal Officers, Principal Secretaries/Secretaries to Government and heads of department at the centres having expertise in e-Governance
- Imparting further training in security, networking, hardware etc., to enable officers and staff to manage their e-Governance initiatives.
- Training of Government servants related to basic computer literacy/ IT skills/e-Governance.

5. Karnataka Web Portal

6. Karnataka One Project – extension of Bangalore One project to other cities.

7. Bangalore One Project – interiors, site preparation, backend software development etc., for the new centres opened under Bangalore One Project.

8. Human Resources Management System (HRMS): The scheme, which started with assistance from the World Bank, has achieved many milestones in the last five years. As many as 21,000 Drawing the Disbursing Officers are able to disburse salaries to Government servants working under their control through electronic media. This scheme has been extended to aided educational institutions receiving grant-in-aid from Government and several Government bodies, namely, companies, corporations, boards, local bodies, etc.

9. Karnataka State Wide Area Network Project.

10. State Portal and State Service Delivery Gateway (SSDG).

11. Karnataka Resident Data Hub (KRDH).

12. Mobile Governance: This project intends setting up a Mobile Service Delivery Platform on a core shared infrastructure model. The proposed MSDG will act as shared technical infrastructure to accelerate rapid and low-cost development, testing, deployment, provisioning, and maintenance of various m-Governance applications.

13. Providing outsourced network printing services to various department of Karnataka State Secretariat

14. Maintenance of Attendance Management System.

15. Establishment of Common Service Centres (CSCs)

16. e-District Project: Orders have been issued as contained in G.O No: DPAR 01 PRJ 2013 (P-4) dated 02.01.2014 according sanction of Government to launch e-District project in the state to enable Government departments to automate and electronically deliver citizen services.

17. Establishment of KSWAN 2.0

18. Implementation of e-District.

19. Setting up of DR & BCP site at Suvarna Soudha, Belagavi

20. Establishment of HRMS 2.0

21. Cloud Architecture for SDC.

f) New Schemes

There are no new schemes.

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

An amount of Rs.580.00 lakhs have been provided.

c) Tribal Sub Plan

An amount of Rs.232.00 lakhs have been provided.

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	-	18290.00
New Schemes	-	-
Total: State Sector	-	18290.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	18290.00

GENERAL EDUCATION

Karnataka has a large network of educational institutions. There are 60912 Primary schools, 14937 High schools in the State, 83.45 lakh students are studying in I to VIII standards and 17.67 lakh students are studying in IX to X standards. In Primary schools 287721 lakh teachers are working and about 107900 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 2.37% and for VI and VII standards 2.54% during the year 2014-15.

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 proposed 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 proposed 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: 2014-15

	(No.lakh)
I – V Standards	53.73
VI–VIII Standards	29.72
IX-X Standards	17.67

Dropout rate

I – V Standards	2.37
VI– VII Standards	2.54

The big challenge facing the state is to ensure universal achievement by improving the quality of education especially in Govt. Schools.

Elementary 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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Elementary Education	376544.36	378287.76

2. Annual Plan 2015-16

A sum of Rs.296238.00 lakh has been proposed, out of which Rs.29825.00 lakh under State Sector and Rs.264413.00 lakh under District Sector.

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no schemes.

b) Centrally Sponsored schemes

5) Sarva Shiksha Abhiyan Society

Rs. 2512.00 lakh are proposed under this scheme. out of which Rs.1633.00lakh as state share and Rs.879.00lakh as central share. Rs. 270.00 lakh and Rs.166.00 lakh and Rs.1000.00 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 86th amendment to the Constitution of India making free and compulsory education to Children 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 the year 2015-16 it is in the ratio 65:35,

- 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 proposed 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.

c) Additional Central Assisted Schemes

There are no schemes.

d) Other Ongoing schemes

1) Inspection

Rs.90.00 lakh are proposed for purchase of computers, computer stationary and other expenditure for CPI office, Bangalore.

2) Vidya Vikasa Scheme

Rs.22221.00 lakh are proposed for this scheme, out of which Rs. 6758.005 lakh and Rs.2704.00 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 proposed to all children from I to X standards studying in Government Primary and High schools.

3) Pustakalaya

Rs.310.00 lakh are proposed for supply of free text books during the year 2015-16.

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.

4) Activities to Promote Universalisation of Primary Education

Rs.992.00 lakh are proposed under this scheme, out of which Rs. 419.00 lakh and Rs.158.00 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 media like T.V., Radio, Newspapers.

5) Panchasoulabhya

Rs.400.00 lakh are proposed during 2015-16, out of which Rs. 250.00 lakh and Rs.150.00 lakh are earmarked for SCP & TSP respectively.

Providing basic infrastructure to schools will attract the children 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.

6) Cluster Complex in 39 Backward Taluks

Rs.800.00 lakh are proposed for this scheme during 2015-16.

Providing residential accommodations for the teachers working in Government Primary Schools in rural areas are taken up so that teachers can spare more time at schools and it helps to engage in teaching and learning process beyond the school time. It also helps to boost teachers' self confidence and extract innovative thoughts in the field of education.

Construction of 632 residences spread over across 79 clusters in 39 educationally backward blocks have been taken up to 2009-10 and during 2012-13, 296 teacher's quarters in 35 cluster complex will be taken up.

7) Saha Bhagithva-CSR initiative/Karnataka Science and Innovation Foundation from CSR Sources

Rs.2500.00 lakh are proposed for this scheme during 2015-16.

e) New Schemes

There are no new schemes.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

There are no schemes.

b) Centrally sponsored schemes

1. Activities to promote universalisation of Primary Education – Akshara Dasoha – Rs.162974.00lakh have been proposed.
2. Sarva Shikshana Abhiyan Society-Rs.86622.73lakh has been proposed

c) Other Ongoing Schemes

- a) Elementary Schools GIA-Rs.16098.39lakh has been proposed.
- b) Additions and Alterations –Rs.653.88lakhs has been proposed.
- c) Remuneration to contract Teachers. –Rs.64.00lakh has been proposed.

d) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2015-16.

a) Special Development Plan

Rs.1800.00 lakh is earmarked for the following schemes.

b) Special Component Plan

Rs.39084.00 lakh are proposed during the year 2015-16.

c) Tribal Sub Plan

Rs.17848.00 lakh are proposed during the year 2015-16.

ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	879.00	1633.00
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	28192.00
New Schemes	-	-
Total: State Sector	879.00	29825.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	266413.00
New Schemes	-	-
Total: District Sector	-	266413.00
Grand Total	879.00	296238.00

Secondary Education

Secondary education from VIII to X standard is proposed through a network of 4614 Government High schools, 3765 Aided High schools, 5906 Unaided High schools and 652 other High schools. Totally there are 14937 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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Secondary Education	169333.11	164486.55

2. Annual Plan 2015-16

A sum of Rs.190869.00lakh has been proposed. Out of which Rs.117681.00lakh has been proposed under State sector and Rs.73188.00 lakh under District sector.

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no schemes.

b) Centrally Sponsored Scheme

1) Rashtriya Madhyamika Shikshan Abhiyana

Rs.44134.00 lakh are proposed under this scheme including capital outlay of Rs.18300.00 lakh. out of which central share is Rs. 15447.00and state share is Rs.. 28687.00 An amount of Rs.8402.00 lakh, and Rs.2954.00 lakh are earmarked for SCP & TSP respectively.

For the universalisation of secondary education Rashtriya Madhyamika Shikshan 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 Shikshan 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) Quality Education in Madararas- SPQEM- GIA

Rs.700.00 lakh are proposed under this scheme

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 – CPI Office

Rs.45.00 lakh are proposed under the scheme for strengthening the computer systems including computer software and stationery.

2) Direction & Administration-North Eastern Education Directorate Gulbarga

A sum of Rs.150.00 lakh is proposed to meet recurring expenses of the North-Eastern Education Directorate.

3) Direction & Administration- Dharwad

A sum of Rs.50.00 lakh is proposed to meet recurring expenses of the Directorate of Dharwad.

4) Inspection

Rs.100.00 lakh is proposed for this scheme.

Budget under this scheme will be utilised for recurring charges of the divisional level boards, printing & supplying of progress cards to students studying in Government High Schools and printing academic guidebooks.

5) Karnataka Secondary Education Examination Board (KSEEB)

Rs.450.00 lakh are proposed under this scheme. Out of which Rs.100.00 lakh and Rs.50.00 lakh are earmarked for SCP & TSP respectively.

To encourage Schedule Cast and Schedule Tribe students to continue education, SSLC examination fee will be reimbursed.

6) Improvement of Secondary School Constructions

Rs.1000.00 lakh are proposed under this scheme, for acquiring the land and construction of class rooms for high school in urban areas. Out of which Rs.250.00 lakh and Rs.100.00 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.

7) Bicycles to VIII standard students

Rs.18000.00 lakh are proposed for this scheme, out of which Rs.5000.00 lakh and Rs.2000.00 lakh are earmarked for SCP & TSP respectively.

With an objective to continue education without giving reason of poor transport facilities, to reduce the drop out at secondary school level & to encourage Girls education to continue, free bicycles to both Boys and Girls students who have enrolled for VIII class in Government and aided schools will be proposed during 2015-16.

8) Implementation of Recommendation of Vaidyanatha Committee

Rs.25.00 lakh are proposed for this scheme, for supply of sports material and salary for physical education instructors sanctioned during 2007-08.

Government has accepted the recommendation of Vaidyanatha Committee recommendations. In the first phase, it is proposed to supply sports material for Government composite high schools in educationally backward taluks and to provide physical education instructors to Government high schools.

9) GIA in Education

Rs.4000.00 lakh are proposed under this scheme. Out of which Rs.1000.00 lakh and Rs.20.00 lakh are earmarked for SCP & TSP respectively.

In secondary education, role of the private participation is important. To encourage the private participation salary grants is proposed to high school management for providing salary to teachers working in Grant in aid institutions.

10) Sainik School Koodige in Kodagu District

Rs.101.00 lakh are proposed under this scheme. Out of which Rs.29.00 lakh and Rs.16.00 lakh are earmarked for SCP & TSP respectively.

Sainik School is a residential school setup on the model of Bijapur Sainik School funded by both the center and state Government.

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.

11) Reimbursement of exam fees to SC/ST Students (Boys) Studying in Govt. High schools

Rs.400.00 lakh are proposed for the scheme, out of which Rs.300.00 lakh and Rs.100.00 lakh are earmarked for SCP & TSP respectively.

12) Kittur Rani Chennamma Residential Schools for Girls

Rs.250.00 lakh are proposed under this scheme for establishment of Kittur Rani Chennamma residential schools.

13) Agasthya International Foundation

Rs.700.00 lakh are proposed under this scheme. The main purpose of the Scheme is establishment of Apex Creativity campus & Integrated Mega Science Centre at Hubli, Dharwad and in three Core Centres. The Agastya International Foundations is the implementing agency. In the districts of North Karnataka in particular, most educationally backward districts are covered for the development of science education at the school level.

14) State Institute for School Leadership Educational planning & Management

Rs.200.00 lakh are proposed under this scheme for establishing State Institute for school leadership educational planning and management.

15) Reimbursement of Exam Fees of SC/ST Students in Govt. PU College

A sum of Rs.1000.00 is proposed for this scheme. Out of which Rs.650.00 lakh, and Rs.350.00 lakh are earmarked for SCP & TSP respectively.

16) Sainik School Bijapur

Rs.101.00 lakh are proposed 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.

17) Opening of Schools for Girls KGBV Model

Rs.3000.00 lakh are proposed under this scheme. Out of which Rs.3000.00 lakh, are earmarked for SDP.

18) Compound and playground to high schools and PU Colleges

Rs.150.00 lakh are proposed under this scheme.

19) Infrastructural facilities for High schools and PU Colleges

Rs.9000.00 lakh are proposed under this scheme. Out of which Rs.120.00 lakh and Rs.30.00 lakh are earmarked for SCP and TSP respectively.

20) Bharath Sevalal

Rs.25.00 lakh are proposed under this scheme.

21) Sainik School Bijapur – Capital Outlay

Rs.300.00 lakh are proposed under this scheme.

22) Sainik School, Koodigi – Capital Outlay

Rs.500.00 lakh are proposed under this scheme.

23) Bharath Scouts

Rs.200.00 lakh are proposed under this scheme

24) Girl Guides

Rs.100.00 lakh are proposed under this scheme

New Schemes

1. Reimbursement of fees to private Schools under RTE

Rs. 33000.00 lakh are proposed under this scheme. Out of which Rs.9900.00 lakh and Rs.3300.00 lakh are earmarked for SCP & TSP respectively.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

1) Printing and supply of forms, Registers to primary and secondary schools

Rs.282.00 lakh are proposed for this scheme

b) Centrally sponsored schemes

There are no schemes.

c) Other Ongoing Schemes

Rs.73188.00 lakh are proposed for the following district sector ongoing schemes.

1. Government secondary schools –High schools. –Rs.35053.00lakh has been proposed.
2. Private High schools completing 7 years of existence GIA-Rs.25131.11 lakh has been proposed.
3. Additions and alterations –Rs.888.39lakh has been proposed.
4. Finance Assistance and Reimbursement of fees excluding Anglo-Indian Students and Vidyavikasa.-Rs.1850.00lakh has been proposed.
5. Supply of materials –Rs.537.00lakh has been proposed.
6. Rashtriya Madhyamika Shikshan Abhiyana (RMSA)-Rs.270.00lakh has been proposed.
7. RMSA Model Schools –Rs.9458.00lakh has been proposed.

C) Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

Opening of schools for girls KGBW Model - Rs.3000.00 lakh are proposed for the scheme.

b) Special Component Plan

Rs.26125.00.00 lakh is proposed under this scheme.

c) Tribal Sub Plan

Rs.9073.00 lakh is proposed under this scheme.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	16147.00	28687.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	39847.00
New Schemes	-	33000.00
Total: State Sector	16147.00	101534.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	73188.00
New Schemes	-	-
Total: District Sector	-	73188.00
Grand Total	16147.00	174722.00

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 10.30 lakhs and the total number of institutions are 4519. 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, furnitures and laboratory facilities are the main thrust areas.

There are 1203 Govt., 795 aided, 2436 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	2009	555977	428580
2	2010	518179	450700
3	2011	575673	430625
4	2012	625542	480268
5	2013	562449	467985

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Pre-University Education	44640.03	46006.92

2. Annual Plan 2015-16

Rs.45358.00 lakh are proposed 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.200.00 lakh are proposed towards salary component of Directorate, Deputy Director's Office, computer wing maintenance and vehicle hiring charges.

2) Pre-University Education

Rs.601.00 lakh are proposed towards various academic activities. Conducting Orientation/refresher training programmes, teleconference programme, preparation bridge course material and supply of notebooks to weak students; Rs.269.00 lakh and Rs.136.00 lakh are earmarked for SCP & TSP respectively.

3) Junior Colleges

Rs.31106.00 lakh are proposed 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) PU College Building (capital) NABARD

Rs.4000.00 lakh are proposed under this scheme, for construction of PU College buildings.

5) Providing Infrastructure Facilities to Government Secondary Schools Converted into Junior Colleges

Infrastructure facilities like furnitures, lab equipment and library books will be proposed to needy Junior Colleges.

Rs.1000.00 lakh are proposed for the Scheme, out of which Rs. 650.00 lakh is earmarked for SCP and Rs. 350.00 lakh is for TSP.

6) GIA to PU Colleges

Rs.8451.00 lakh are proposed under this scheme.

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 2015-16

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.919.00.00 lakh are proposed under this scheme.

c) Tribal Sub Plan

Rs.486.00 lakh are proposed under this scheme.

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	-	45358.00
New Schemes	-	-
Total: State Sector	-	45358.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	45358.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
State Education Research and Training (DSERT)	15103.83	16810.83

2. Annual Plan 2015-16

Rs.15350.00 lakh has been proposed under State sector.

A) STATE SECTOR SCHEME

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) Strengthening of DSERT

Rs.100.00 lakh are proposed for this scheme.

2) Developmental Activities of State Institute of Science (including crash programme)

Rs.100.00 lakh are proposed for arranging Science Exhibitions, conducting of work shops and seminars on Science.

3) EDUSAT

Rs.150.00 lakh are proposed for this scheme. The Budget proposed under the scheme will be utilized for the telecast lesson to all engineering and polytechnic in the state.

4) Graduate Teachers under Training

Rs. 400.00 lakh are proposed for this scheme. Training of Graduate Teachers, online skill training to DIET staff, computer training through Microsoft Academy, in-service training etc are the main activities of the scheme.

5) Department of SCERT

Rs. 100.00 lakh are proposed for recurring expenditure and buildings maintenance.

6) 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 proposed under this scheme, out of which central share is Rs.4505.00 and state share is Rs.3995.00. An amount of Rs.2000.00 lakh and Rs.500.00 lakh are earmarked for SCP & TSP respectively.

7) Education and Training and College for Teachers Education and Training

Rs.6000.00 lakh are proposed for this scheme. For this Rs.931.00 lakh is state share and Rs.5069.00 lakh is central share.

f) New Schemes

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

Rs.2000.00 lakh is proposed during 2015-16.

c) Tribal Sub Plan

Rs.500.00 lakh is proposed during 2015-16.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	4505.00	3995.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	6850.00
New Schemes	-	-
Total: State Sector	4505.00	10845.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	4505.00	10281.00

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 crores. 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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Mass Education	931.04	435.83

2. Annual Plan 2015-16

Rs.614.00 lakh have been proposed for State sector and Rs.354.00 lakh under District sector.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally sponsored schemes

1. Implementation of Sakshara Bharath

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 Adult Education Programme – Strengthening of Administrative Structure at State Level

Rs.40.00 lakh are proposed for this scheme for strengthening of Administrative Structure at State Level (pay& other allowances of officers & staff, and other expenses.)

2) State Level Literacy Programme

Rs.150.00 lakh are proposed for this scheme. This budget proposed under this scheme will be utilised for various literacy programmes and literacy camps through Karnataka state literacy mission authority.

3) Karnataka State Adult Education Council

Rs.55.00 lakh are proposed for KSAEC to training programmes for rural youths and development of Vidyapeetas.

4) Continuing Education Centre (State share)

Rs.130.00 lakh are proposed for this scheme, out of which Rs.50.00 lakh is earmarked for SCP and Rs.20.00 lakh is for TSP. The budget proposed under this will be utilized for vocational training for neo literates of SC/ ST and General category.

5) Implementation of Sakshara Bharath

Rs.239.00 lakh are proposed during 2015-16, out of which Rs.69.00 lakh is earmarked for SCP and Rs. 57.00 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.354.00 lakh have been proposed during 2015-16 to implement the following schemes under district sector.

1. Executive Establishment.-Rs.59.96 lakh has been proposed.
2. Jana Shikshana Nilayas - Rs.297.04 lakh has been proposed.

d) New 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

Rs.119.00 lakh are proposed under this scheme.

c) Tribal Sub Plan

Rs.77.00 lakh are proposed under this scheme.

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	-	614.00
New Schemes	-	-
Total: State Sector	-	614.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	354.00
New Schemes	-	-
Total: District Sector	-	354.00
Grand Total	-	968.00

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 proposed 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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Vocational Education	366.07	641.07

2. Annual Plan 2015-16

Rs.300.00 lakh are proposed for Vocationalisation of Higher, Secondary Education scheme. Out of which central share is Rs.159.00 lakh and state share is Rs.141.00 lakh.

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) Vocationalisation of Higher Secondary Education

Rs.300.00 lakh are proposed for Vocationalisation of Higher, Secondary Education scheme. Out of which central share is Rs.159.00 lakh and state share is Rs.141.00 lakh.

The National Education Policy of 1986 considers vocational courses at the Higher Secondary Stage not as a preparation for College, but as 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. 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 proposed the justification for Vocational courses within the prevailing systems of General Education. Vocationalisation assumed greater significance under the 10 + 2 pattern of Education.

f) New Schemes

There are no new schemes.

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	159.00	141.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: State Sector	159.00	141.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	159.00	141.00

Language Development

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Language Development	396.00	506.00

2. Annual Plan 2015-16

Rs.500.00 lakh have been proposed 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 proposed 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 & 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

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

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, Vishweswaraiiah 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 proposed through programmes in this sector.

The programmes include providing grants-in-aid for developmental activities to the universities.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Universities & Higher Education	57183.34	60328.34

2. Annual Plan 2015-16

Rs.41025.00 lakh have been proposed 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

There are no schemes.

c) Additional Central Assisted Schemes

There are no schemes.

c) Externally Aided Projects

There are no Projects

e) Other Ongoing schemes

1) Assistance to Universities - Mysore University

Rs.200.00 lakh are proposed for this scheme during 2015-16 as a developmental grant.

2) Assistance to Universities - Karnataka University

Rs.300.00 lakh are proposed to Karnataka University as a developmental grant, out of which Rs.80.00 lakh for SCP and Rs.32.00 lakh for TSP respectively.

3) Assistance to Universities - Bangalore University

Rs.100.00 lakh are proposed to Bangalore University as developmental grants.

4) Assistance to Universities - Gulbarga University

Rs.350.00 lakh are proposed 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.550.00 lakh are proposed 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.450.00 lakh are proposed for expenditure on salaries and other Developmental activities, out of which Rs.70.00 lakh for SCP and Rs.28.00 lakh for TSP respectively.

7) Assistance to Universities - Kuvempu University

Rs.400.00 lakh are proposed for expenditure on salaries and other Developmental activities.

8) Centre for Hindusthani Music

Rs.100.00 lakh are proposed under this scheme.

9) Institution of chairs in Universities

Rs.500.00 lakh are proposed for institution of chairs.

10) Dravidian University (Assistance to Universities)

Rs.10.00 lakh are proposed for Dravidian University.

11) Women University

Rs.1130.00 lakh are proposed for Women University for salaries and other developmental activities, out of which Rs. 100.00 lakh is earmarked for SCP and Rs.30.00 lakh for TSP.

12) Tumkur University (Assistance to Universities)

Rs.250.00 lakh are proposed to Tumkur University as a developmental grant, out of which Rs.100.00 lakh is earmarked for SCP and Rs. 30.00 lakh for TSP.

13) Diploma course in Hampi University

Rs.175.00 lakh are proposed for this scheme.

14) Centre for Tulu at Dravidian University Kuppam in AP

Rs.10.00 lakh are proposed for this scheme.

15) Davangere University

Rs.350.00 lakh are proposed for this scheme.

16) Institute for social and Economic Change

Rs.200.00 lakh are proposed for Institute for Higher Studies Institute for Social and Economic Change.

17) National Law School

Rs.250.00 lakh are proposed for National Law School.

18) Centre for Multi Disciplinary Research -Dharwad

Rs.150.00 lakh are proposed for Centre for Multi Disciplinary Research.

19) Karnataka State Council for Higher Education

Rs.250.00 lakh are proposed for this scheme.

20) Lalithakala University

Rs.1.00 lakh are proposed for this scheme.

21) Belgaum University

Rs.2000.00 lakh are proposed for this scheme.

22) Vijaynagar University, Bellary-GIA

Rs.600.00 lakh are proposed for this scheme.

23) Janapada University

Rs.488.00 lakh are proposed for this scheme.

24) Karnataka Knowledge Commission

Rs.50.00 lakh are proposed for this scheme.

25) Assistance to Sanskrit and vedict Research Institutions

Rs.211.00 lakh are proposed for this scheme.

26) Music University

Rs.450.00 lakh are proposed for this scheme.

27) National Cadet Corps

Rs.200.00 lakh are proposed for this scheme.

28) Various Incentives for Education Improvement including Academy for Higher Education

Rs.6200.00 lakh are proposed for this scheme.

29) Implementation of UGC Pay Scale

Rs.2500.00 lakh are proposed for this scheme.

30) Rashtriya Ucchatara Shiksha Abhiyana

Rs.7533.00 lakh are proposed for this scheme.

31) Rashtriya Ucchatara Shiksha Abhiyana (Capital)

Rs.15067.00 lakh are proposed for this scheme.

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 2015-16.

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.550.00 lakh are proposed for this scheme.

c) Tribal Sub Plan

Rs.220.00 lakh are proposed for this scheme.

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	-	41025.00
New Schemes	-	-
Total: State Sector	-	41025.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	41025.00

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 320, 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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Collegiate Education	48308.47	60873.87

2. Annual Plan 2015-16

Rs.60584.00 lakh are proposed 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.194.00 lakh are proposed for this scheme for salary of 6 Register regional office, Salary of Central and regional office and recurring charges.

2) Other Government Colleges

Rs.38292.00 lakh are proposed 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 proposed to SC\ST students. Out of the total budget Rs.3741.00 lakh for SCP and Rs. 1458.00 lakh for TSP.

3) Opening of Science Course in 17 Govt. Colleges

Rs.3816.00 lakh are proposed for this scheme, out of which Rs. 972.00 lakh SCP and Rs.384.00 lakh TSP.

4) GIA – First Grade College

Rs.1720.00 lakh are proposed for this scheme, out of which Rs. 1271.00 lakh for SCP and Rs.272.00 lakh for TSP.

5) Sanchi Honnamma Scholarships

Rs.172.00 lakh are proposed for this scheme, out of which Rs. 57.00 lakh for SCP and Rs. 31.00 lakh for TSP.

6) Scholarships to encourage bright students to study science at degree level

Rs.319.00 lakh are proposed for this scheme for awarding of scholarships to bright students to encourage studying science at degree level, out of which Rs. 26.00 lakh for SCP and Rs.18.00 lakh for TSP.

7) Kittur Rani Chennamma Puraskar

Rs.70.00 lakh are proposed for awarding scholarship to girls' student studying art, science and commerce courses.

8) Gnana Sangama – Computer Literacy

Rs.1000.00 lakh are proposed for this scheme.

9) Degree College at Bijapur

Rs.307.00 lakh are proposed for this scheme to meet the salary & recurring expenditure of Degree College at Bijapur.

10) Women's College at Mysore

Rs.292.00 lakh are proposed to meet the salary & recurring expenditure Women's College at Mysore.

11) Acquisition of Land on behalf of Education Institutions

Rs.800.00 lakh are proposed for this scheme.

12) First Grade College Buildings

Rs.10400.00 lakh are proposed for construction of Government College building, out of which Rs.520.00 lakh, Rs.130.00 lakh, and Rs.4500.00 lakh for SCP, TSP & SDP respectively. Providing buildings for Government College is priority of the government. In this direction government had sought NABARD assistance.

13) Soft Skill Development in College other expenses

Rs.1003.00 lakh are proposed for this scheme, out of which Rs.372.00 lakh for SCP and Rs.140.00 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.

14) Maintenance-Grant-in-aid to Colleges of Education (B.Ed Colleges)

Rs.1989.00 lakh is proposed for this scheme.

15) National Accreditation Council

Rs.210.00 lakh is proposed 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 2015-16

a) Special Development Plan

Rs.5000. 00 lakhs is proposed.

b) Special Component Plan

Rs. 6959.00 lakh is proposed under this scheme.

c) Tribal Sub Plan

Rs. 2433.00 lakh is proposed under this scheme.

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	-	60584.00
New Schemes	-	-
Total: State Sector		60584.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total		60584.00

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, 293 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 293 polytechnics, 81 are under Government, 44 are aided and 168 are unaided private polytechnics.

Library books, Furnitures, Equipments, and Hostel furnitures are being proposed 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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Technical Education	52729.77	54141.30

2. Annual Plan 2015-16

A sum of Rs.46757.00 lakh has been proposed under state sector for Technical 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 schemes.

e) Other Ongoing schemes

1) Director of Technical Education (Direction & Administration)

Rs.200.00 lakh are proposed for salaries of 26 staff and other office expenses.

2) Fine Arts College

Rs.1190.00 lakh are proposed for payment of grant to Fine Arts College, this also includes ADHOC grant to Chitrakala parishat Bangalore and Chitrakala School Gadag.

3) Govt. Polytechnic

Budget proposed 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.14384.00 lakh are proposed 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 proposed 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.1142.00 lakh is proposed for this scheme, out of which Rs.600.00 lakh and Rs.4300.00 lakh are earmarked for SCP & TSP respectively.

5) Engineering Colleges and Institution (SKSJT Institute Bangalore)

Budget proposed 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.4682.00 lakh are proposed for this scheme, out of which Rs.250.00 lakh and Rs.100.00 lakh are earmarked for SCP & TSP respectively.

6) Buildings for Tech. schools, Polytechnics and Engg. Colleges

Rs.50.00 lakh are proposed for maintenance and repairs of 81 Government Polytechnics and 11 Govt. Engineering Colleges.

7) School of Mines, K.G.F.

Rs.41.00 lakh are proposed for salary of the staff and recurring expenses of school at Kolar Gold Mines.

8) EDUSAT

Rs.5.00 lakh are proposed for this scheme. The Budget proposed under the scheme will be utilized for the telecast lesson to all engineering and polytechnic in the state.

9) Engineering Colleges

Rs.2000.00 lakh are proposed for this scheme for construction of building for 11 Govt. Engineering Colleges, out of which Rs.270.00 lakh for SCP and Rs. 100.00 lakh for TSP.

10) Equipment for Engineering Colleges

Rs.1148.00 lakh are proposed for this scheme. 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) Education loans for admission to professional colleges interest subsidies

Rs.4.00 lakh are proposed for this scheme.

12) Construction of Polytechnics

Rs.5000.00 lakh are proposed for this scheme, out of which Rs.550.00 lakh and Rs.228.00 lakh are earmarked for SCP & TSP respectively.

13) GIA – Engineering Colleges and Polytechnics

Rs.14693.00 lakh are proposed for this scheme, out of which Rs.880.00 lakh and Rs.212.00 lakh are earmarked for SCP & TSP respectively. Budget proposed would be utilized for salary (Govt. share 85%) to the 2724 staff of working in the Government Aided Polytechnics.

14) Technical improvement on Quality Improvement Project

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.2218.00 lakh are proposed under this scheme, out of which Rs.300.00 lakh and Rs.200.00 lakh for SCP & 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 2015-16

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.2850.00 lakh are proposed for this scheme.

c) Tribal Sub Plan

Rs.1140.00 lakh are proposed for this scheme.

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	-	46757.00
New Schemes	-	-
Total: State Sector	-	46757.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	46757.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Kannada & Culture	17073.33	17078.33

2. Annual Plan 2015-16

A sum of Rs 21854.00 lakh are proposed during 2015-16, out of which Rs.21688.00 lakh under State sector and Rs.166.00 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 proposed for the scheme. The budget proposed 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 proposed 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 proposed 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 proposed 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. Open Air Theatre

Rs.180.00 lakh are proposed 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 proposed for the scheme. The budget proposed will be utilized to promote the activities of Kannada Book Authority.

6. Hampi Utsava

Rs.100.00 lakh are proposed for the scheme. The budget proposed 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 proposed for the scheme. The budget proposed 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 proposed for the scheme. The budget proposed 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 Special Schemes

Rs.3500.00 lakh are proposed for this Scheme. The budget proposed 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 proposed for the scheme. The budget proposed 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.677.00 lakh are proposed for the scheme. The budget proposed will be released as GIA to Academies.

12. Basaveshwara Prashasthi

Rs.15.00 lakh are proposed for awarding Basaveshwara Prashasthi.

13. Kannada Abhivrudhi Pradhikara

Rs.500.00 lakh are proposed for the scheme.

14. GIA to Janapada Parishath

Rs.60.00 lakh are proposed for the scheme.

15. GIA to Kannada Sahitya Parishath

Rs.1000.00 lakh are proposed for GIA to Kannada Sahitya Parishath.

16. Translation of Kannada Literature to Other Languages

Rs.100.00 lakh are proposed for the scheme. The budget proposed will be utilized for translation of Kannada literature to other languages.

17. Swathantra Yodhara Gramagala Abhivridhi

Rs.450.00 lakh are proposed for the scheme. The budget proposed under this head will be utilized for the development of villages of freedom fighters.

18. Suvarna Soudha – Border Areas

Rs.1600.00 lakh are proposed for the scheme. The budget proposed will be utilized for construction of Suvarna Soudha in border taluks.

19. Promotion of Kannada & Culture

Rs.6200.00 lakh are proposed for the scheme. The budget proposed will be utilized for GIA to various organizations.

20. Grants to Literary & cultural Organisations

Rs.288.00 lakh are proposed for the scheme. The budget proposed will be utilized for activities of various Trusts and Cultural Organisations.

21. Border Area Development programme

Rs.400.00 lakh are proposed for the scheme.

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.166.00 lakh proposed for the District sector schemes.

d) New 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

Rs.3053.00 lakh is proposed for SCP. The budget proposed will be utilized for various organizations to purchase dress materials belonging to Scheduled Caste.

c) Tribal Sub Plan

Rs.1238.00 lakh is proposed for TSP. The budget proposed will be utilized to Scheduled Tribe artists and organizations.

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	-	21688.00
New Schemes	-	-
Total: State Sector	-	21688.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	166.00
New Schemes	-	-
Total: District Sector	-	166.00
Grand Total	-	21854.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Archaeology & Museums	6524.00	6674.00

2. Annual Plan 2015-16

A sum of Rs. 2411.00 lakh are proposed during 2015-16.

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.350.00 lakh are proposed to meet the recurring cost of the department of Archaeology and Museum.

2. Heritage Commissioner-Direction And Administration

Rs.1300.00 lakh proposed for the improvement and maintenance of Government Museums.

3. Hampi Development Authority

Rs.50.00 lakh are proposed for the scheme. The budget proposed will be utilized for providing GIA to Hampi Development Authority for taking development in Hampi.

4. Heritage Museum

Rs.50.00 lakh are proposed for the scheme. The budget proposed will be utilized for Heritage Museum.

5. Improvement of Government Museums

Rs.250.00 lakh are proposed for the scheme.

6. Archaeology and Museum

Rs.300.00 lakh are proposed for the scheme.

7. Sahyadri Heritage Development Authority

Rs.10.00 lakh are proposed for the scheme.

8. Maintenance of Mysore Palace

Rs.1.00 lakh are proposed for the scheme.

f) New Schemes

Chalukya Authority Rs.100.00 lakhs are proposed for this scheme.

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	-	2311.00
New Schemes	-	100.00
Total: State Sector	-	2411.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	2411.00

ARCHIVES

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Archives	85.26	85.26

2. Annual Plan 2015-16

Rs.87.00 lakh are proposed during 2015-16

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.67.00 lakh have been earmarked to meet the recurring cost of the State Archive unit, out of which Rs.5.00 lakh and Rs.2.00 lakh are proposed for SCP and TSP respectively.

2) Revision of District Gazetteers

Rs.20.00 lakh are proposed for the Scheme.

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 2015-16

a) Special Development Plan

There are no separate programmes for SDP.

b) Special Component Plan

Rs.5.00 lakh are proposed for this scheme.

c) Tribal Sub Plan

Rs.2.00 lakh are proposed for this scheme.

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	-	87.00
New Schemes	-	-
Total: State Sector	-	87.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	87.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs.lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Public Libraries	3750.00	4594.50

2. Annual Plan 2015-16

Rs.5416.00 lakh are proposed during 2015-16.

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. State Central Library, Bangalore

Rs. 265.00 lakh are proposed for this scheme. The budget proposed will be utilized for salary of staff and for providing infrastructure to libraries.

2. District Library Authorities under Section 31 of Karnataka Libraries Act 1965

Rs.5000.00 lakh are proposed for the scheme. The budget proposed will be utilized towards State contribution to Raja Ram Mohan Roy Trust, continuation of book bank, general library & recurring costs.

3. Supports to Library

Rs.151.00 lakh are proposed for the scheme. out of which Rs.71.00 lakh and Rs.27.00 lakh are proposed for SCP and TSP respectively. The budget proposed will be utilized for construction, addition & alteration of library buildings.

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 & Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.71.00lakh is proposed during 2015-16

c) Tribal Sub Plan

Rs.27.00lakh is proposed during 2015-16

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	-	5416.00
New Schemes	-	-
Total: State Sector	-	5416.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	5416.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Youth Services & Sports	12493.91	15576.70

2. Annual Plan 2015-16

Rs.13244.00 lakh have been proposed, of which Rs.10761.00 lakh is State share and Rs.2483.00 lakh is District share.

A) STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

National Service Scheme: Rs.1413.00 lakh have been proposed for this scheme, out of which central share is Rs.824 lakhs and State share is Rs.589 lakhs.

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.241.00 lakh have been proposed for this scheme. Rs.176.00 lakh is proposed for awarding scholarships & incentives to High school students at the rate of Rs.1000.00 per annum per Student, who have won medals at State and National levels and Rs.40.00 Lakh is proposed for other expenses.

2) State Youth Centre

Rs.80.00 lakh is proposed for the year 2015-16 for maintenance of State Youth Centre, and up gradation of facilities.

3) In-house Activities at State Youth Centre

Rs.90.00 lakh are proposed 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 (Legislatures Sports Meet)

Rs.975.00. lakh are proposed 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.1551.00 lakh is proposed for this scheme. The amount proposed 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 1st 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 proposed 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.734.00 lakh are proposed 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) Publicity Campaign

Rs.25.00 lakh are proposed for this scheme. The budget proposed will be utilized for publication of youth literature and departmental programmes and activities.

9) Training Programme for In-service Officers and Coaches

Rs.3.00 lakh are proposed for this scheme. The budget proposed will be utilized for conducting training programmes to the officers and coaches of the Department.

10) Construction of stadium

Rs.1900.00 Lakh are proposed for this scheme. Out of which Rs.48.00 lakhs and Rs.12.00 lakhs 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.

11) Yuva Sanjeevani

Rs.25.00 lakh are proposed for this scheme. Yuva 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.

12) Implementation of Youth Policy

Rs.738.00 lakh are proposed for this scheme

13) National Cadet Corps

Rs.200.00 lakh are proposed for this scheme.

14) Construction of State Level Stadium

Rs.100.00 lakh are proposed for this scheme.

15) Rajeev Gandhi Khel Abhiyana

Rs. 10.00 lakhs are proposed for this scheme.

f) New Schemes

There are no new schemes.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Central Sponsored Schemes

Panchayat Yuva Kreedaa aur Khel Abhiyan- Rs.450.00 lakh has been proposed, out of which central share is Rs.337.29 lakhs and state share is Rs. 112.71 lakhs.

c) Other Ongoing Schemes

- a. Sports Schools-Rs.377.20 lakh has been proposed.
- b. Organization of Sports Meet and Rallies and T.A D.A to the Participants-Rs.667.93 lakh has been proposed.
- c. Constructions and Maintenance of Stadium and Others-Rs.559.18 lakh has been proposed
- d. Rural Sports Centres.-Rs.139.10 lakh has been proposed.
- e. Grants for Construction of Indoor stadium and Open Air Theatre- Other Expenditure – Rs.51.00 lakh has been proposed.
- f. Financial Assistance to Sports Persons and Wrestlers- Rs.238.59 lakh has been proposed.

d) New 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

Rs.1713.00 lakh is proposed 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.693.00 lakh is proposed for this scheme. The amount will be utilised for implementation of Training programmes and purchase of cultural and sports equipments.

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	-	10761.00
New Schemes	-	-
Total State Sector	-	10761.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	2483.00
New Schemes	-	-
Total: District Sector	-	2483.00
Grand Total	-	13244.00

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 Filaria 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
Demographic Changes			
Crude Birth Rate	26.9	22.0	18.8(SRS-OCT 2012)
Crude Death Rate	9.0	7.8	7.1(SRS-OCT 2012)
MMR	245	228	144 (SRS-2004-06)
IMR	80	57	35 (SRS-OCT 2012)

Epidemiological Shifts			
Malaria (Annual parasite Index)	1.16	4.10	0.20
Leprosy (prevalence rate)	16.00	2.10	0.46

Infrastructure	Required as	Achieved	
	Per Norms	2000	2014
Sub-Centre	7791	8143	8871
PHC	1259	1676	2353
CHC	315	249	206
Beds	26800	43112	64379
Doctors	5200	5202	6700

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Medical & Public Health	242520.70	269701.51

2. Annual Plan 2015-16

Rs.246910.00 lakh under State sector and Rs.20370.00 lakh under District sector is proposed.

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no schemes.

b) Centrally sponsored schemes

National Health Mission (NHM)

Rs.115502.00 lakh are proposed for this scheme. Out of which state share is 28942.46 and Rs.86559.54 as central share. out of which Rs.24103.00 lakh and Rs.9709.00 lakh are proposed for SCP and TSP respectively.

Government of India's Flagship Programme National Health Mission (NHM) is being implemented in the State. National Rural Health Mission was launched on 12th April, 2005 to improve accessibility equity affordable medical facilities to all the rural areas in the country. Now it is renamed as National Health Mission

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

1. Karnataka Health System Development and Reforms Project

Rs.29101.00 lakh are proposed for this scheme, out of which Rs.3778.00 lakh and Rs.1612.00 lakh are proposed for SCP and TSP respectively. The Karnataka Health System Development & Reform Project (KHSDRP) is a World Bank-assisted project, implemented over five years commencing from 11.1.2007 & slated to end on 31.3.2012. Keeping in view the positive contributions of the project in enhancing health outcomes (reducing maternal & child mortality and communicable diseases) and understanding the need to sustain/continue the innovative programs, an extension of the project is given till March 2016 from the Department of Economic Affairs. Government of India and World Bank with additional financing. 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).

The following are scheme components.

1. Organisation
2. Public Health Competitive Fund (PHCF)
3. Health Financing

4. Project 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. Establishment of Psychiatric Clinics, Hospitals for Epidemic Diseases and T.B Sanitoria, Major District Hospitals & Blood Banks K.C. Gen. Hospital Malleshwaram, Bangalore.

Rs.20048.00 lakh are proposed for this scheme. The Budget proposed will be utilised towards the salary and allowances of staff working in 117 institutions spread all over the State. The number of staff under this Budget head is 3598. Along with salary and allowances, non-salary component of like purchase of drugs and other essentials are proposed.

2. Bangalore Accidents Rehabilitation Society (Sanjay Gandhi Hospital)

Rs.325.00 lakh are proposed as GIA to Bangalore Accident Rehabilitation Centre (Sanjay Gandhi Hospital) towards hospital necessities and salary.

3. Directorate of Health and Family Welfare

Rs.118.00 lakh are proposed for continuation of the posts of Additional Director (Primary Health) and one post of Driver, in the Directorate of Health & Family Welfare Services.

4. Hospital Construction /Upgradation

Rs.7500 lakh are proposed towards earmarked outlay for major building works in respect of on-going and new buildings, out of which Rs.5400.00 lakh are proposed for SDP.

5. Buildings for Health Services

Rs.75.00 lakh are proposed towards Repairs of Buildings for Directorate of Health and Family Welfare service and Maintenance.

6. Geriatric Services

Rs.301.00 lakh are proposed for this scheme. The Geriatric Centre at District Hospitals Tumkur, Dharwad, Bijapur, Chickamagalur, Kolar and Kodadu for the welfare of Senior citizens to attend to the Geriatric Problems of which Rs.102.26 is proposed for Telemedicine.

7. Establishment of General Hospital in Bangalore

Rs.147.00 lakh are proposed for this scheme for construction of 250 bedded hospital at Indiranagar, Bangalore.

8. Vajapeyi Arogya Shree(Suvarna Arogya Suraksha)

Rs.14001.00 lakh are proposed for this scheme, out of which Rs.3580.00 lakh, Rs.1790.00 lakh and Rs.1200.00 lakh are proposed for SCP, TSP and SDP respectively.

This is a Public Private Partnership scheme to provide territories' health care to below poverty line families for 402 identified serious medical conditions requiring specified territories care in the State. The scheme is administrated through Suvarna Arogya Trust through third party arbitrator (TPA). The patient and one accompanying person is proposed with transportation cost from his native place to the Hospitals, treatment charges, food charges during his stay in the hospital. Under this Scheme, the BPL families in the State who are affected by catastrophic diseases like Cardiology, Cancer, Neurology, Renal failure, burns, poly-trauma etc., are proposed free cashless treatment in the identified hospitals upto 2.00 lakh on family floater basis. This Scheme is being implemented in all the Districts of the State.

9. Opening of Burns and Dialysis Wards

Rs.600.00 lakh are proposed for this scheme for maintenance and salary, out of which Rs.120.00 lakh, Rs.48.00 lakh and Rs.100.00 lakh are proposed for SCP, TSP and SDP respectively.

Dialysis facilities have been proposed in 16 Districts Hospitals and 12 Burns ward have been opened in the Districts Hospitals, which are not attached to Medical Colleges with the Nephrologists. The treatment is free for below poverty line patients and Rs.350.00 is charged for others.

10. Comprehensive Maternal Health care (Thayi Bhagya)

Rs.5200.00 lakh are proposed for this scheme, out of which Rs.1300.00 lakh and Rs.628.00 lakh are proposed for SCP and TSP respectively.

In order to provide quality Maternal Health services and special care for vulnerable sections especially Women and Children, the Department has drawn up special programmes. The Programmes are Madilu, Prasuthi Aaraike, Thayi Bhagya and Thai Bhagya plus programmes.

- a) **Madilu**- This is a unique programme, where the non-dietary day to day necessities of both mother and child in the immediate period after delivery is met. A kit comprising 19 items of day to day use both for mother and child worth Rs.1409.00 is given to the beneficiaries. Below poverty line women delivering in Govt. Hospitals for first two live births are given the kit at the time of discharge.
- b) **Prasoothi Aaraike**: Under this programme, an amount of Rs2000.00 as cash incentive (Rs.1000.00 is given in the last trimester and Rs. 1000.00 after delivery in Govt. Hospitals) is given to below poverty line pregnant mothers for nutritional supplements only for the first two deliveries enabling them to buy essential nourishment for self and new born. Presently, beneficiaries have availed of this benefit.

- c) **Thayi Bhagya:** Recognized Private Hospitals are reimbursed with an amount of Rs.3.00 lakh and recognized Government Institutions will get an amount of Rs.1.5 lakh for every 100 deliveries conducted in their institution including surgeries. The services are free to patients. The Scheme is being implemented in 7 'C' Districts viz. Bidar, Gulbarga, Yadgir, Bagalkot, Bijapur, Koppala, Raichur and Chamarajanagar have availed and benefited. 27 Government Hospitals, 58 Private Hospitals have been empanelled.

11. Establishment of EMRI (Aroghya Kavacha)

Rs.10483.00 lakh are proposed for this scheme, out of which Rs.2099.00 lakh and Rs.840.00 lakh are proposed for SCP and TSP respectively.

Aroghya Kavacha is a programme to provide quick and free emergency transportation and free pre-hospital treatment throughout the State. The services of these vehicles can be utilized by dialling toll free number 108.

12. Aroghya Bhavan -Capital

Rs.2000.00 lakh are proposed for this scheme. The budget proposed will be utilized for construction of an integrated office complex for various offices presently spread all over Bangalore.

13. Public Health Institute, Bangalore

Rs.470.00 lakh are proposed for this scheme. The amount will be utilised for 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.

14. Continuation of Link Worker Scheme (LWS)to Address HIV/AIDS in High Prevalent Districts of Karnataka

Rs.200.00 lakh are proposed towards continuation of Link Worker Scheme to Address HIV/AIDS in High Prevalent Districts of Karnataka State to strengthen care and support system.

15. Karnataka State AIDS Prevention Society

Rs.200.00 lakh are proposed as Grant in Aid to Karnataka State AIDS Prevention Society.

16. Karnataka State AIDS Prevention Society-Aids Control Programme (NACO-DAC)

Rs.5401.00 lakh are proposed to Karnataka State AIDS Prevention Society.

17. Establishment of Health Information Help Line

Rs.681.00 lakh are proposed for this Programme 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 or obtain information regarding various Health services like Medical advice, Medical and Health Counselling, Health Directory Information service, Disease Surveillance Information, Health grievance and Notification.

18. Free Transport Facility to HIV Infected Persons-Financial Assistance

Rs. 10.00 lakh are proposed towards free transport facility to HIV Infected Persons to ART Centres.

19. Karnataka State Drugs Logistic & warehousing Society

Rs.2000.00 lakh are proposed towards procurement of Equipments to new/upgraded Hospitals and replacement of old equipments. Out of which Rs.450.00 lakh and Rs.150.00 lakh are proposed for SCP and TSP respectively.

20. Community Mental Health Programme in all Districts

Rs. 101.00 lakhs is proposed for establishment of Residential care centres for mentally ill Patients under Community Mental Health Programme in all Districts.

21. Establishment of dialysis unit in taluka Hospitals

Rs. 500.00 lakhs is proposed for Dialysis unit at one taluk Hospital in each District.

22. Improve the Health status for endosulfan affected people

Rs. 175.00 lakhs is proposed for Improvement of Health status for People living with specific diseases in endosulfan sprayed areas of Dakshina Kannada, Uttara Kannada and Udupi Districts.

23. Upgradation of food testing laboratory at Mysore & Belgaum

Rs.400.00 lakh are proposed for this scheme. The budget proposed will be utilised for upgradation of food testing laboratory at Mysore & Belgaum with New infrastructure to Achieve NABL Accreditation as per Guidelines of FSSAI.

24.Implementation of e-Hospital System in K.C. General Hospital, General Hospital Jayanagar and Sanjay Gandhi Institute of Trauma and Orthopaedics.

Rs.5.00 Lakhs are proposed for implementation of e-Hospital System in K.C. General Hospital, General Hospital Jayanagar and Sanjay Gandhi Institute of Trauma and Orthopaedics.

25. National Anti-Malaria Programme (U)

Rs.75.00 lakh are proposed for this scheme. The budget proposed will be utilized for Grant-in-aid to city Municipalities of Bellary, Bangalore Urban, Raichur, Hospet, Belgaum, Tumkur, Hassan, Chikmagalur for eradication of Malaria.

26. National Iodine deficiency disorder Control Programme

Rs.52.00 lakh is proposed for this scheme. The amount will be utilised towards continuation of State Level Staff, IDD monitoring Lab with Staff component for implementation of the programme.

27. Integrated Diseases Surveillance Programme

Rs.90.00 lakh is proposed for this scheme. The budget proposed will be utilised towards diseases surveillance throughout Karnataka and integration of laboratory and operational costs.

28. Shuchi Yojane

Rs.4796.00 Lakhs are proposed for scheme. Out of which Rs.1189.00 lakh and Rs.383.00 lakh are proposed for SCP and TSP respectively. To promote the menstrual hygiene among adolescent girls 13 packets of sanitary napkins containing 10 pads in each packet per year will be proposed to 32.50 lakh adolescent girls free of cost.

29. Rajiv Aarogya bhagya

Rs.1500.00 lakhs are proposed for scheme. Out of which Rs.300.00 lakh and Rs.120.00 lakh are proposed for SCP and TSP respectively. There are many categories of workers and others who are not in BPL category and are not getting covered under the existing health schemes for tertiary care. A new Comprehensive Health assurance scheme based on 10% contribution from the APL Family has been formulated so that tertiary care is available to such people. The Scheme aims to cover 1.1 crore population.

30. Food Safety Programme

Rs. 400.00lakh is proposed for infrastructure to effectively implement Food Safety Act in the State.

31. Chief Minister's Santhvana Programme

Rs.200.00 lakh is proposed for relief upto Rs.25000.00 to empanelled Network Hospitals through Suvarna Arogya Trust for people who have met with road traffic accidents.

32. Establishment of Generic Stores

Rs.25.00 lakh is proposed for the scheme. Generic Drugs are 40 to 50% Cheaper than Branded Drugs. To reduce the out of pocket expenditure of the people the State is opening Generic Drug Stores in all Taluka Centres.

33. Health- Information, Education and Communication(IEC)

Rs.50.00 Lakhs is proposed for the scheme for IEC activities under Nutrition Programme.

34. Nutritional Support in kind to TB & HIV Patients

Rs.25.00 Lakhs is proposed for the scheme for nutritional Support in kind to TB & HIV patients.

35. Oral Health for BPL Senior Citizens

Rs.200.00 lakh is proposed for the scheme, free dentures to those aged above 60 years belonging to BPL Category.

36. Guinea Worm Eradication

Rs.10.00 lakh is proposed for this scheme.

37. College Hospitals (KHSDP posts)

Rs.413.00 lakh are proposed for this scheme. The budget proposed will be utilised for the salary of the KHSDP posts, general and transport expenses.

38. National Programme for prevention and Control of Blindness (DME)

Rs.260.00 lakh are proposed for this scheme to meet the expenses of Salaries & others expenses.

39. Construction of hospital buildings-NABARD

Rs.2500.00 lakhs are proposed for this scheme.

f) New Schemes

1. Setting up of Indian Institute of Public Health at Bangalore

Rs.100.00 lakh is proposed for the scheme.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

There are no schemes.

b) Centrally Sponsored schemes

There are no schemes.

e) Other Ongoing Schemes

Rs.20370.00 lakh are proposed for the following District sector schemes.

1. Strengthening of PHUs-Maternity Homes-Rs.477.13 lakh has been proposed.

2. Establishment of sub centres (MNP) -Rs.130.87 lakh has been proposed.
3. Maintenance of health buildings-Rs.1061.79 lakh has been proposed.
4. Primary Health Centres-Rs.7071.13 lakh has been proposed.
5. Taluk level general hospitals -Rs.246.00 lakh has been proposed.
6. Provisions for Ambulances-Rs.123.50 lakh has been proposed.
7. Establishment of Blood Bank-Rs.18.00 lakh has been proposed.
8. Mobile health unit -Rs.15.00 lakh has been proposed.
9. X-ray Facilities to Taluk Hospitals -Rs.134.00 lakh has been proposed.
10. Karnataka health systems development project-Rs.5430.82lakh has been proposed.
11. Repairs to hospital equipments-Rs.240.02 lakh has been proposed.
12. Supplies and materials -Rs.265.00 lakh has been proposed.
13. National Anti-Malaria programme (Rural- operational cost by state) -Rs.4788.74 lakh has been proposed.
14. District health office buildings -Rs.368.00 lakh has been proposed.

f) New Schemes

There are no schemes.

C) Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

1. Purchase of equipments for upgraded PHCs in 39 most backward taluks

Rs.7000.00 lakh are proposed for this scheme 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.

b) Special Component Plan

An amount of Rs.37850.00 lakh is proposed during 2015-16

c) Tribal Sub Plan

An amount of Rs.15662.00 lakh is proposed during 2015-16

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	86559.54	28942.46
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	29101.00
Other Ongoing Schemes	-	81837.00
New Schemes	-	100.00
Total: State Sector	86559.54	139980.46
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	20370.00
New Schemes	-	-
Total: District Sector	-	20370.00
Grand Total	86559.54	160350.46

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Family Welfare	6656.56	6656.56

2. Annual Plan 2015-16

Rs.10911.00 lakh are proposed under State sector and Rs.3177.00 lakh are proposed 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.957.00 lakh are proposed 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.55.00 lakh are proposed 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.232.00 lakh are proposed 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 Auxiliary Midwives, LHVs, ANMs and Dadis .

Rs.1667.00 lakh are proposed 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.193.00 lakh are proposed 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.1011.00 lakh are proposed 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.1100.00 lakh are proposed 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. Committed Expenses towards IPP-III State

Rs.93.00 lakh are proposed for this scheme. The amount will be utilised towards salary of officer and NRC expenditure.

2. State Health Transport Organization

Rs.250.00 lakh are proposed for this scheme. The amount will be utilised for salary of staff of State Health Transport Organization.

3. State Institute of Health and Family Welfare and DTCs

Rs.1082.00 lakh are proposed for this scheme.

4. Women Health Care

Rs.12.00 lakh are proposed for this scheme.

5. Honararium to Anganawadi Workers

Rs.9474.00 lakh are proposed for this scheme.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

Rs.47069.00 lakh are proposed for this scheme for the following schemes:

1. Rural Family Welfare Centres at PHCs
2. Urban Family Welfare Centers
3. Rural Sub-Centres, Under Family Welfare
4. District Family Welfare Bureau

b) Centrally sponsored schemes

There are no schemes.

c) Other ongoing schemes

Rs.3177.00 lakh are proposed for this scheme:

- 1) State health transport organisation -Rs.1346.18 lakh has been proposed.
- 2) Transportation of vaccine for regional district stores -Rs.16.74 lakh has been proposed.
- 3) Supply of drugs under family welfare and pulse polio immunisation- Rs.89.95 lakh has been proposed.
- 4) Executive establishment –IPP3 -Rs.83.50 lakh has been proposed.
- 5) Continuation of health centres under CHCs created under IPP-VIII- Rs.1640.63 lakh has been proposed.

d) New 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	5215.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	10911.00
New Schemes	-	-
Total: State Sector	5215.00	10911.00
District Sector		
Central Plan Schemes	47069.00	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	3177.00
New Schemes	-	-
Total: District Sector	47069.00	3177.00
Grand Total	52284.00	14088.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Drugs Control	1992.00	1847.00

2. Annual Plan 2015-16

Rs.1767.00 lakh has been proposed under State share for drug control schemes.

A) STATE SECTOR SCHEMES

a) Central Plan schemes

1. P.G. Course and Research Work at Government College of Pharmacy, Bangalore

Rs.123.00 lakh are proposed 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. Drugs Controller

Rs.545.00 lakh are proposed 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 proposed for this scheme for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

3. Drugs Control Department – Buildings Capital Outlay

Rs.50.00lakh are proposed 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 – North Karnataka

Rs.392.00 lakh are proposed 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, out of which Rs.77.75 lakh and Rs.34.75 lakh are proposed for SCP and TSP respectively.

5. Drugs testing laboratory -Hubli

Rs.275.00 lakh are proposed for this scheme. The budget proposed will be utilised for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

6. Drugs testing laboratory –Bellary

Rs.275.00 lakh are proposed for this scheme . The budget proposed will be utilised for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

7. Government College of Pharmacy, Bangalore

Rs.50.00 lakh are proposed for this scheme to meet the recurring cost of the Government College of Pharmacy, Bangalore.

8. Government College of Pharmacy in North Karnataka Region

Rs.10.00 lakh are proposed for this scheme, out of which Rs.17.15 lakh and Rs.6.95 lakh are proposed 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 2015-16

a) Special Development Plan

There are no separate programmes for SDP.

b) Special Component Plan

Rs.450.00lakh is proposed during 2015-16

c) Tribal Sub Plan

Rs.150.00lakh is proposed during 2015-16

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	123.00	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1767.00
New Schemes	-	-
Total: State Sector	123.00	1767.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	123.00	1767.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. Lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Medical Education	51711.30	62330.30

2. Annual Plan 2015-16

Rs.55020.00 lakhs are proposed under State sector for Medical Education.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1. Establishment of KIDWAI as state level cancer centre–CSS Scheme 25% State Share

Rs.5000.00 lakhs are proposed for this scheme. Out of which Rs.3750.00 lakhs central share and Rs.1250.00 lakhs state share.

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 of Health and Family Welfare Services

Rs.20.00 lakh are proposed 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.600.00 lakh are proposed for this scheme. The budget proposed 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.200.00 lakh are proposed for this scheme to meet expenses of Salaries, general expenditure, machinery & equipment and hospitals.

4. Setting up of Nephro Urology Institute, Bangalore.

Rs.427.00 lakh are proposed for this scheme as grant-in-aid.

5. New Medical Colleges (Capital Outlay)

Rs.6225.00 lakh are proposed for this scheme as GIA towards completion of new medical college buildings, out of which Rs.509.00 lakh and Rs.120.00 lakh are proposed for SCP and TSP respectively.

6. GIA to NIMHANS, Bangalore.

Rs.400.00 lakh are proposed for this scheme as grant-in-aid.

7. KIDWAI Memorial Institute of Oncology Bangalore

Rs.1078.00 lakh are proposed 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.275.00 lakh and Rs.135.00 lakh are proposed for SCP and TSP respectively.

8. Vijayanagar Institute of Medical Science, Bellary

Rs.200.00 lakh are proposed for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.75.00 lakh and Rs.25.00 lakh are proposed for SCP and TSP respectively.

9. Karnataka Institute of Medical Science, Hubli

Rs.200.00 lakh are proposed for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.75.00 lakh and Rs.25.00 lakh are proposed for SCP and TSP respectively.

10. Finance Assistance for Conferences, Workshops, Meeting, Seminars & Exhibitions

Rs.5.00 lakh are proposed for this scheme for conducting seminars, conferences and exhibitions.

11. Institute Child Health

Rs.200.00 lakh are proposed for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.50.00 lakh and Rs.25.00 lakh are proposed for SCP and TSP respectively.

12. Bangalore Medical College and Research Institute

Rs.1000.00 lakh are proposed for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.150.00 lakh and Rs.50.00 lakh are proposed for SCP and TSP respectively.

13. Mysore Medical College and Research Institute

Rs.150.00 lakh are proposed for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.100.00 lakh and Rs.50.00 lakh are proposed for SCP and TSP respectively.

14. Government Dental College and Research Institute Bangalore

Rs.113.00 lakh are proposed for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.5.00 lakh and Rs.2.00 lakh are proposed for SCP and TSP respectively.

15. Government Nursing College

Rs.25.00 lakh are proposed for this scheme for building of nursing college.

16. Bangalore Medical College and Research Institute –Additional Facilities as per MCI Norms

Rs.6001.00 lakh are proposed for this scheme towards capital head for providing Additional Facilities as per MCI Norms. out of which Rs.600.00 lakh and Rs.170.00 lakh are proposed for SCP and TSP respectively.

17. Karnataka Institute of Diabetology

Rs.450.00 lakh are proposed for this scheme as grant-in-Aid towards salary and maintenance and construction of buildings, out of which Rs.10.00 lakh and Rs.5.00 lakh are proposed for SCP and TSP respectively.

18. GIA to SDS & Rajiv Gandhi Institute of Chest Diseases

Rs.100.00 lakh are proposed for this scheme as grant-in-Aid towards completion of building, out of which Rs.70.00 lakh and Rs.30.00 lakh are proposed for SCP and TSP respectively.

19. Karnataka Institute of Mental Health & Neuro Science Dharwad

Rs.500.00 lakh are proposed 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 proposed for SCP and TSP respectively.

20. Establishment of Dental College at Bellary

Rs.395.00 lakh are proposed for this scheme for construction of building and purchase of equipment.

21. Super Specialty Hospital Bellary

Rs.1000.00 lakh are proposed for this scheme for establishment of the Super Speciality Hospital at Bellary under PPP.

22. Additional Facilities in existing Medical colleges

Rs.1500.00 lakh are proposed for this scheme as grant-in-Aid for additional facilities in existing medical colleges to enhance the seating capacity, out of which Rs.150.00 lakh and Rs.25.00 lakh are proposed for SCP and TSP respectively.

23. Pradhana Mantri Swastaya Suraksha Yojane –Super Speciality Hospital, Bangalore (PMSSY)

Rs.1742.00 lakh are proposed for this scheme, out of which Rs.164.00 lakh and Rs.55.00 lakh are proposed for SCP and TSP respectively. This new scheme is proposed for the construction of Super Speciality Hospital at the Victoria Hospital Complex, B'lore.

24. Hassan Medical College

Rs.1293.00 lakh are proposed for this scheme as GIA towards salary and maintenance, out of which Rs.30.00 lakh and Rs.15.00 lakh are proposed for SCP and TSP respectively.

25. Shimoga Medical College

Rs.2436.00 lakh are proposed for this scheme as GIA towards salary and maintenance, out of which Rs.35.00 lakh and Rs.15.00 lakh are proposed for SCP and TSP respectively.

26. Mandya Medical College

Rs.834.00 lakh are proposed for this scheme as GIA towards salary and maintenance, out of which Rs.30.00 lakh and Rs.15.00 lakh are proposed for SCP and TSP respectively.

27. Bidar Medical College

Rs.1077.00 lakh are proposed for this scheme as GIA towards salary and maintenance, out of which Rs.30.00 lakh and Rs.15.00 lakh are proposed for SCP and TSP respectively.

28. Belgaum Medical College

Rs.3803.00 lakh are proposed for this scheme as GIA towards salary and maintenance, out of which Rs.35.00 lakh and Rs.15.00 lakh are proposed for SCP and TSP respectively.

29. Raichur Medical Colleges

Rs.555.00 lakh are proposed for this scheme as GIA towards salary and maintenance, out of which Rs.30.00 lakh and Rs.15.00 lakh are proposed for SCP and TSP respectively.

30. Six new medical colleges

Rs. 5704.00 lakhs are proposed for this scheme for establishment of six new medical colleges at Karwar, Koppal, Kodagu, Chamarajanagar, Gadag and Gulbarga.

31. Establishment of Trauma Centre at Mysore Medical College Research Institute, Mysore and Gulbarga.

Rs.1000.00 lakhs are proposed 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.

32. Upgradation of Tertiary cancer centre at Mandya and Gulbarga

Rs.1.00 lakhs are proposed for this scheme .

33. Establishment of Super speciality hospital and Trauma Centre at KIMS, Hubli

Rs.1.00 lakhs are proposed for this scheme.

34. Establishment of Super speciality hospital at Gulbarga, Belgaum and Mysore Govt. Medical College.

Rs.1.00 lakhs are proposed for this scheme.

35. Establishment of New Medical Colleges

Rs.12600.00 lakhs are proposed for capital expenses of new medical colleges at Karwar, Koppal, Kodagu, Chamarajanagar, Gadag and Gulbarga.

36. Rajiv Gandhi Super speciality Hospital, Raichur.

Rs.934.00 lakh are proposed as Grant-Aid. Out of which Rs.19.00 lakh, Rs.10.00 lakh are proposed for SCP and TSP respectively. The budget proposed will be utilized for the treatment of BPL patients at OPEC Hospital (Rajiv Gandhi Super Speciality Hospital Raichur).

f) New Schemes

1. GIA to Jayadeva Institute of Cardiology, Bangalore

Rs.1000.00 lakh are proposed for this scheme as grant-in-aid towards Capital head for development activities in the institution, out of which Rs. 325.00 lakh and Rs.100.00 lakh are proposed for SCP and TSP respectively.

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

Rs.10000 lakhs have been proposed.

b) Special Component Plan

Rs.2856.00 lakh is proposed during 2015-16

c) Tribal Sub Plan

Rs.955.00 lakh is proposed during 2015-16

ABSTRACT

	(Rs. Lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	3750.00	1250.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	52770.00
New Schemes	-	1000.00
Total: State Sector	3750.00	55020.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	3750.00	55020.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Indian Systems of Medicine	5985.72	5798.35

2. Annual Plan 2015-16

Rs.3770.00 lakh under State sector and Rs.1085.00 lakh under District sector is proposed

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)

Rs.702.00 lakh are proposed for this scheme, out of which Rs.121.00 lakh and Rs.49.00 lakh are proposed for SCP and TSP respectively. The amount proposed will be utilised for the construction and strengthening of Colleges, Hospitals, Dispensaries and other AYUSH Institutions in the State.

2. Directorate and Divisional Offices under ISM

Rs.372.00 lakh are proposed for this scheme. Out of which Rs.150.00 lakh and Rs.64.00 lakh are proposed for SCP and TSP respectively. The amount proposed will be utilised for new developmental programmes at the Directorate and strengthening of 5 District offices.

3. Government Homoeopathy Medical Colleges with Hospital

Rs.80.00 lakh are proposed for this scheme, out of which Rs.5.00 lakh and Rs.2.00 lakh are proposed for SCP and TSP respectively. The amount proposed will be utilised for the maintenance and other developmental activities.

4. Ayurvedic Colleges with Attached Hospitals

Rs.890.00 lakh are proposed for this scheme. The amount proposed will be utilised for salary and maintenance of the Colleges and attached hospitals.

5. Government Central Pharmacy, Bangalore

Rs.47.00 lakh are proposed 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 (Herbarium)

Rs.50.00 lakh are proposed for this scheme. The amount proposed 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. 43.00 lakh are proposed for this scheme. The amount proposed will be utilised for the developmental activities of Government Unani Medical College.

8. P.G. Education in ISM- Rasashastra and Bhyshajyakalpana

Rs.234.00 lakh are proposed for this scheme. The amount proposed will be utilised for salary and stipend of Post Graduate students.

8. Nature Cure College

Rs.50.00 lakh are proposed for this scheme, out of which Rs.5.00 lakh and Rs.2.00 lakh are proposed for SCP and TSP respectively. The amount proposed 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 and Private Hospitals

Rs.937.00 lakh are proposed for this scheme. The amount proposed 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 Hospitals

Rs.135.00 lakh are proposed 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 Programmes

Rs.168.00 lakh are proposed for this scheme, out of which Rs.75.00 lakh and Rs.26.00 lakh are proposed for SCP and TSP respectively. The amount proposed will be utilised for conducting yoga teacher training programmes, Health camps, Home remedy programmes, Anaemia programmes, workshops, seminars, conferences, mela's etc and IEC publications.

13. Land and Building for Department of AYUSH

Rs.50.00 lakh are proposed for this scheme. The amount proposed 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 proposed for this scheme.

15. Incentive for Investment by Ayush Medicine Manufacturing units.

Rs.1.00 lakh are proposed for this scheme. The amount proposed will be utilised to provide incentive for the establishment of Ayush Medicine Manufacturing units.

16. Ayush University

Rs.1.00 lakh are proposed 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.1085.00 lakh are proposed for this scheme for the following District Sector Schemes:

- a. District hospitals of ISM & H and GIA to private hospitals -Rs.326.70 lakh has been proposed.
- b. Buildings -Rs.744.80 lakh has been proposed.
- c. Opening and maintenance of Unani dispensaries -Rs.13.50 lakh has been proposed.

C) Proposed Programmes & Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no separate programmes for SDP.

b) Special Component Plan

Rs.356.00lakh is proposed during 2015-16

c) Tribal Sub Plan

Rs.141.00 lakh is proposed during 2015-16

ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	3770.00
New Schemes	-	-
Total: State Sector	-	3770.00
District Sector	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	1085.00
New Schemes	-	-
Total: District Sector	-	1085.00
Grand Total	-	4855.00

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 59,753 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 59753 habitations, 5581 habitations are fully covered (FC) and 50965 are partially covered (PC) with water supply. 3207 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 6791 habitations with > 0 and < 25% population coverage, 17019 habitations with ≥ 25 and < 50% population coverage, 15993 habitations with ≥ 50 and < 75% population coverage, 11440 habitations with ≥ 75 and <100% population coverage, 6137 habitations with 100% population coverage, 2373 habitations are found to be affected with the water quality problems.

The drinking water schemes of the State consists of 221004 bore wells fitted with hand pumps, 33831 piped water supply and 47356 mini water supply schemes.

Rural Water Scenario

Service levels of water (lpcd)	No.of habitations	Percentage
55& above	33370	55.85
Less than 55	24010	40.18
Quality Affected	2373	3.97
Total	59753	100

Norm for Rural Area 55 lpcd

Water Supply Coverage under NRDWP programme

Year	Total Coverage	Coverage of Habitations (Percentage)					
		0-25%	25-50%	50-75%	75-100%	Above 100%	Quality Affected
2008-09	1078	-	-	-	-	-	-
2009-10	7668	-	-	-	-	-	-
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	3015	331	743	947	446	201	347
2014-15	15149	1805	4346	4028	29177	999	1054

Financial Target and achievement under NRWDP

(Rs. crore)		
Year	Target	Achievement
2008-09	1013.66	827.74
2009-10	1072.25	860.06
2010-11	1167.07	947.53
2011-12	1656.74	1118.52
2012-13	1865.65	1807.11
2013-14	959.12	580.37
2014-15	1647.36	1572.32

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 .299 DF Plants are installed out of which 289 plants are commissioned at an approximate expenditure of Rs.27.26 crore.

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. 1,687 sustainability works at an expected expenditure of 246.99 Crore. Is incorporated in the approved Action Plan 2014-15 of NRDWP. 269 works are completed with an expenditure of 22.84 crore.

115 Fluoride affected villages spread across 5 Taluks of Tumkur, Chikkaballapur and Gagag 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 proposed 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 at a cost of Rs 11.00 Crore. Presently, the work is under progress and it is being implemented through BAIF organization.

Hydro-Fracturing 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.

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 80 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 337091 rural drinking water sources in the state. During 2014-15, 192600 Nos. sources have been tested with FTK. Based on FTK result, 56576 samples are tested in the districts laboratories, out of which 10560 samples are found to be Quality Affected. Details of the test result are: FLUORIDE-8940, NITRATE-7559, IRON -7371, Salinity-1133 and Arsenic-27.

In the existing drinking water sources 2373 as on 01.04.2014 Habitations in the State are chemically affected .During the year 2014-15, necessary training has been given to 3068 engineers and other officials in the drinking water supply management section, in joint venture with SIRD.

During 2015-16 under the WQM&S programme allocation details are as follows:

Sl. No	Activity	Allocation
1	NRDWP-Coverage & Quality – including 5% proposed fund for Quality (Chemical)	67%
2	Sustainability	10%
3	O&M	15%
4	Support Activities	5%
5	WQM & SP	3%
TOTAL		100%

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.

Bore wells with Hand pumps

Bore wells fitted with hand pumps are the major source of potable drinking water in rural areas. Since inception 221004 borewells have been drilled in the State up to the end of March 2015. Rs.1000.00 per borewell is being proposed 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 2015, 47346 Mini water supply schemes have been completed and commissioned. Gram Panchayats are maintaining these Schemes at a cost of Rs.5000.00 per annum per scheme.

Piped Water Supply Scheme

Under this programme, 33831 Piped Water Supply schemes have been completed and commissioned (since inception to the end of March 2015) both under Central and State sectors. Gram Panchayats maintaining Piped Water Supply Schemes, and amount of Rs.10000.00 is being proposed per Scheme per annum towards O&M purpose.

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. Works under PWS, MWS and bore wells are being taken up under this programme. Water supply to rural schools and de-silting of tanks are also additional components under the programme.

Financial and Physical progress achieved under this scheme during the last 5 Years is as below;

Year	Financial		Physical (Nos.)					
	Target	Achievement	Target			Achievement		
			PWS	MWS	Bore well	PWS	MWS	Borewell
2008-09	28.61	23.81	245	310	323	117	188	165
2009-10	38.21	25.33	202	260	300	173	243	296
2010-11	68.60	48.60	272	212	78	156	120	78
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

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 proposed safe drinking Water after treating the surface sources.

- 445 MVS Schemes costing Rs.4657.81 crore are administratively approved since NRDWP guidelines came into existence during 2008-09. Out of these, 224 schemes are completed with an expenditure of Rs.1111.95 crore. 166 schemes are under progress with an expenditure of Rs.839.87 crore till date. The Tender process is in progress for 34 schemes costing Rs.1195.23 cm. and technical sanction is under progress for the balance 21 schemes costing Rs.270.04 crore.

- Under 13th Finance Commission Schemes, Rs.300.00 Crore is proposed to be released in 4 years. Action Plan to take up 33 Multi-Village Schemes and 387 R.O. Units are approved under this Programme. 349 RIO Plants are installed out of which 305 plants commissioned with an expenditure of 83.49 Crore.
- As proposed in the State budget speech 2013-14, 1000 Nos. of pure drinking water plants with building is sanctioned with an estimated cost of Rs.179.79 Crore. 788 plants are installed out of which 635 plants are commissioned till date with an expenditure of Rs.79.20 crore. Building work is entrusted to KRIDL.

1. Review of Annual Plan 2014-15

Financial Progress during Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Rural Water Supply	186146.43	195326.43

2. Annual Plan 2015-16

A sum of Rs. 208777.00 lakh has been proposed for 2015-16 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) Panchayat Raj Engineering Department

A sum of Rs. 252.00 lakh has been proposed for 2015-16 towards the administrative cost of the department

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no schemes.

e) Other Ongoing Schemes

1) Rural Water Supply

Rs.156937.00 has been proposed to take up special works under rural water supply sector.

2) Setting up of Water Supply and Sanitation Engineering Department

A sum of Rs. 100.00 lakh has been proposed for 2015-16 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) Swaccha Bharat Mission (NBA)

Karnataka has been the forerunner in putting forth concerted efforts to implement total sanitation in the rural parts of the State. The State has been implementing a number of sanitation programmes right from 1985, with the assistance of Central Government and external agencies like Danida, Royal Netherlands, World Bank, UNICEF and other development partners. With a view to give special emphasis to rural sanitation, "Nirmal Gram 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 and this scheme was renamed as Nirmal Bharat Abhiyan from 1st April 2012 and it was again rechristened as "Swacha Bharat Mission" with effect 2nd October 2014.

The objective is that every household in rural areas and schools and anganwadis should have access to toilets, that there should be no open defecation, villages should be clean and solid and liquid waste should be managed efficiently. The scheme aims at creating awareness among public about the disadvantages of unclean habits and motivate them to construct the use of toilets and keep their environment clean. It also aims at inculcating clean habits among school and anganawadi children and gives them access to toilets. It aims to educate people about proper management of solid and liquid waste and create clean villages.

The main objectives of NBA are:

- Bring about an improvement in the general quality of life in the rural areas. by promoting cleanliness, hygiene and eliminating open defecation,
- Accelerate sanitation coverage in rural areas to achieve the vision of Swacha Bharat by 2nd October 2019.

- Motivate Communities and Panchayat Raj Institutions to adopt sustainable sanitation practices and Facilities through awareness creation and health education.
- Encourage .cost effective and appropriate technologies for ecologically safe and sustainable sanitation.
- Develop where required, Community managed sanitation system focusing on scientific Solid and Liquid Waste Management systems for overall cleanliness in the rural areas.

Main components of the NBA

Individual Household Latrines

Under the Swacch Bharat Mission (effective from 02.10.2014) both BPL and R-APL beneficiaries (.APL beneficiaries restricted to SCs, STs, small & marginal farmers, landless labourers with homestead. Physically handicapped and women headed households) are eligible for payment or incentive of R. 12,000 (Central Government Rs.9000 and State Government Rs.3000) and Rs.15000/- to SC & ST (Rs.3000/- over and above from the grant of Scp and Tsp) from 2.10.2014 for those who construct individual house hold toilets for the work orders issued on 2.10.2014 and afterwards.

School and Anganwadi Toilets

With a view to promote. sanitation in Government Schools and Anganwadis and inculcate the habit of cleanliness in the children right from their childhood, the Central Government and State Government are granting subsidy in the ratio of 70:30 for providing sanitation facilities (school toilets) in Schools and Anganawadis. The NBA guidelines provide an incentive of Rs.35500/- for schools and Rs.8000/- for Anganawadis for construction of toilets. However, the Construction of toilets for Schools and Anganawadis in the State and payment of incentive proposed earlier in NBA has been taken away under SBM (w.e.f. 2.10.2014) and now it is entrusted to the Concerned Department as per SBM guidelines.

Solid and Liquid Waste Management

With a purpose to achieve total cleanliness in rural areas, more importance being given for management of solid and liquid waste disposal and 10% of the total project outlay of the district is proposed for this purpose. The share of Centre and State in this regard is 75:25 respectively. The Central Government has made a provision for payment of Rs.7.00 lakh to Rs.20.00 lakh to each Gram Panchayat. Depending on the Household of the GP for management of Solid and Liquid disposal.

Physical Performance under Nirmal Bharath Abhiyan

Sl. No.	Item	Target	Performance	Percentage (%)
1	BPL IHHL	3593839	1104353	31
2	APL IHHL	1905432	278083	15
	Total	5499270	1382436	25
3	School Toilets	2046	3409	167
4	Anganwadi Toilets	10588	4182	39
5	Sanitary Complex	6428	183	3
6	SLWM	5630	160	3

(Up to March 2015)

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 Puraskar award is the highest honor instituted by the Central Government for awarding to GPs, TPs and ZPs who achieves Open Defecation Free (ODE). 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 panchayats; Rs.30 to 50 lakhs 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 proposed, 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 lakhs has been incurred towards cash prizes.

Rs.51488.00 lakh has been proposed to construct individual household latrines, during 2015-16.

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 new schemes.

C) Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

Rs.17001.00lakh is proposed during 2015-16There are no schemes.

b) Special Component Plan

In accordance with the instructions from the Centre to earmark outlay for Scheduled Castes Sub Plan component, an amount of Rs.60833.00 has been proposed 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 as per the guidelines.

c) Tribal Sub Plan

In accordance with the instructions from the Centre to earmark outlay for TSP component an amount of Rs.23727.00 lakh has been proposed 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 as per the guidelines.

ABSTRACT

State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	157289.00
New Schemes	-	-
Total : State Sector	-	157289.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	51488.00
Other Ongoing Schemes	-	-
New Schemes	-	-
Total : District Sector	-	51488.00
Grand Total	-	208777.00

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 213 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, 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Urban Water Supply	61000.00	61000.00

2. Annual Plan 2015-16

A sum of Rs.109901.00 lakh has been proposed for 2015-16 for implementing various programmes under urban water supply sector. Of this, Rs.31001.00 lakh has been proposed to Karnataka Urban Water Supply and Drainage Board and Rs.78900.00 lakh (including IEBR Rs. 44200.00 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

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

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.

Date of Completion: July 2015, 2016.

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 consist 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 422 to 426 MLD of water is being supplied to the city from this scheme.
- Under Sewerage component, the board is establishing 11 Sewerage treatment plants in 7 contract packages. About 339 ML Sewerage Water is expected to be treated. The contract of K&C valley STP commenced on 02/01/2013. The progress of the work is to an extent of 84%. The work commenced on 28/10/2013 in respect of Raja Canal, Horamavuagara and Nagasandra Sewage Treatment Plants and the progress achieved is 15%. In respect of Doddabele and Yelamallappachetti treatment plants, the work commenced on 03/01/2014 and the progress achieved is 11%. The work at Kadugodi and Chikkabanavara treatment plants commenced on 10/03/2014 and the progress achieved is 20%. The work for construction of STP at Bellanadur Ammanikane commenced on 10/02/2014 and the progress achieved is 34%.
- The constructions of the above Sewage Treatment Plants are expected to be completed within 24 to 30 months from the commencement date. In respect of Kengeri and Agaram treatment plants, the technical evaluation is in progress.
- The work of replacement of old and small dia sewer lines has been taken up by bifurcating in 10 small contracts. Among these about 7 contracts has been awarded in May-2012. The work progress is about 90%. The remaining 3 contracts has been awarded on 26/02/2014 and the average progress achieved is 11%. Apart from this Board has also procured 6 High Capacity Jetting Machines.
- The work of all the above Sewage works is expected to be completed by the end of July -2016.
- 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 57%. 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 28% of the progress of the work is achieved in Central Division. 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 NGO’s, has made efforts to provide water supply and sewage facilities to 96 slums.

- 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 for awarded in August-2014, September -2014 and October-2014. The average progress is 64%.
- Under Management Improvement Component (MIC) the work for SCADA for Water Supply & Sewage Plants commenced on 07/11/2013. The progress achieved is 94%.

Outlook for 2015-16 in respect of CWSS Stage IV Phase II Project

- Completion and commissioning of the work of providing water supply and sanitary facilities to 96 slums under 4 contract packages and 68 slums under 13 contract packages.
- Commissioning A sum of Rs.78900.00 lakh has been proposed for 2015-16 for the implementation of ongoing projects.

e) Other Ongoing Schemes

Karnataka Urban Water Supply and Drainage Board

KUWSDB is responsible for providing drinking water and underground drainage facilities to 213 urban cities of Karnataka except Bruhat Bangalore Mahanagara Palike. The Board has commissioned 517 water supply and 54 underground drainage scheme up to march 2015 since inception.

Water supply and sewerage works executed are as follows:

Urban Water Supply Schemes

During 2014-15, there are 38 on-going schemes with a budgetary allocation of Rs.17597.00 lakh and it is proposed to commission 13 schemes. 4 schemes are commissioned by March 2015 and remaining schemes are in progress.

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%

Sl. No.	Year	Financial (Rs. in crore)		Physical	
		Target	Achievement	Target	Achievement
1	2008-09	304.74	156.90	26	19
2	2009-10	315.07	199.40	17	9
3	2010-11	255.86	133.58	21	10
4	2011-12	160.03	176.44	17	11
5	2012-13	186.31	276.33	11	8
6	2013-14	175.97	218.06	9	4
7	2014-15	176.00	305.43	13	7

A sum of Rs. 6000.00 lakh has been proposed for taking up water supply schemes.

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 2014-15, there are 55 on-going schemes with a budgetary outlay of Rs.11200.00 lakh. It is planned to commission 11 schemes during the year 2014-15.

Year	Financial (Rs. in crore)		Physical	
	Target	Achievement	Target	Achievement
2008-09	117.45	39.02	4	--
2009-10	139.93	63.49	6	1
2010-11	97.10	72.52	8	1
2011-12	84.01	64.31	7	1
2012-13	148.65	83.03	6	1
2013-14	109.92	127.17	9	1
2014-15	112.00	253.85	11	1

Schemes Commissioned (Cumulative)

Year	Urban Water Supply Schemes	Board Water Supply Schemes	Under Ground Drainage Schemes
2008-09	446	20	45
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

A sum of Rs. 5001.00 lakh has been proposed for taking up underground drainage schemes.

The State has to provide water supply and sewerage facilities to 213 urban areas excepting urban areas of Bruhath Bangalore Mahanagara Palike. The State is implementing 10 schemes for shifting the source of water from ground water to assured surface source of water. All these schemes would be completed by 2017. However, by 2015 only 7 urban areas will be left with sub-surface water as source.

At present 49 urban areas are proposed with UGD facilities. In most of the urban areas the sewerage system is covered in core areas. The newly developed areas are not proposed with Sewerage system. A plan for Rs.14508.70 crore has been prepared for providing UGD scheme to all the urban areas of the State. It is intended to provide UGD facilities to all urban areas in a phased manner.

The following reforms have been introduced to increase the efficiency.

1. Management Information System is implemented in the Board.
2. ISO 9001-2008 certification has been awarded to the Board.
3. e-procurement is in place
4. e-payment is in practice
5. Water & waste water center has been setup at Yelahanka, Bangalore to train Board employees, Local Body authorities and public.
6. Third Party inspection of works and materials is in place to ensure quality.
7. Board established Project Management Unit to assist the Board in operational support and administrative operational reforms.

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 Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no schemes

b) Special Component Plan

A sum of Rs.2717.00 lakh has been proposed for taking up Piped water supply and sewerage programmes.

c) Tribal Sub Plan

A sum of Rs.914.00 lakh has been proposed taking up Piped 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	-	44200.00
Other Ongoing Schemes	-	65701.00
New Schemes	-	-
Total : State Sector	-	109901.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	-	109901.00

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.) Year	Rural Ashraya*	Rural Ambedkar	IAY	Urban Ashraya*
2000-01 to 2003-04	20000	20000	20000	25000
2005-06	25000	20000	25000	25,000
2006-07	30000	No target	25000	No target
2007-08	No target	30000	35000	No target
2008-09	40000	40000	35000	No target
2009-10	No target	40000	40000	No target
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

SCs & STs	150000	150000	150000	180000
Others	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					
	Rural Ashraya**	Rural Ambedkar	Urban Ashraya**	Urban Ambedkar	IAY	Total
2000-01	71794	17619	28702	2999	-	121114
2001-02	136886	26489	34274	3058	-	200707
2002-03	115267	18415	20020	1727	-	155429
2003-04	108747	16274	17966	1121	-	144108
2004-05	87382	9054	11905	351	34104	142796
2005-06	78005	6507	8961	118	51339	144930
2006-07	113676	6736	5488	182	47779	173861
2007-08	227858	11628	1452	*	39656	280594
2008-09	192858	13430	2317	*	85459	294064
2009-10	157217	15876	4135	*	155744	332972
2010- 11	48422	3692	685	*	95311	148110

Year	Houses Constructed under Housing Schemes					
	Rural Ashraya**	Rural Ambedkar	Urban Ashraya**	Urban Ambedkar	IAY	Total
2011-12	69529	4722	4071	*	26769	105091
2012-13	126439	5938	8985	*	108493	249855
2013-14	207594	4101	6975	*	98815	317485
2014-15	185073	3313	9678	*	104098	302162
Total	1926747	163794	165614	9556	840038	3113278

Note:*Scheme discontinued;**Rural and Urban Ashraya schemes have been renamed as BasavaVasathiYojane and Vajpayee Urban Scheme from 2010-11.

Details of House Sites Distributed

	Rural	Urban	Total
2000-01	13039	16901	29940
2001-02	19784	18167	37951
2002-03	21397	1526	22923
2003-04	7392	3829	11221
2004-05	4762	2379	7141
2005-06	6814	3160	9974
2006-07	2280	3566	5846
2007-08	1191	2066	3257
2008-09	1007	1173	2180
2009-10	34765	2519	37284
2010-11	22992	16983	39975
2011-12	24334	16861	41195
2012-13	13737	16270	30007
2013-14	4279	6654	8504
2014-15	8140	2929	11069
Total	154107	114983	300896

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
2010-11	176500	48422	12000	3692	26500	685	85000	95311
2011-12	130000	69529	8000	4722	32000	4071	100000	26769
2012-13	125000	158422	10000	5938	15000	8985	100000	108493
2013-14	180000	207594	5000	4101	15000	6975	100000	98815
2014-15	190000	185073	0	3313	10000	9678	100000	104098
Total	801500	637057	35000	21766	98500	30394	485000	433486

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Housing	259256.80	236281.80

2 Annual Plans 2015-16

An Outlay of Rs.387609.00 lakh has been proposed for 2015-16 for implementing various programmes under housing sector. Out of this, a sum of Rs.238500.00 lakh has been proposed to state sector programmes and Rs.102000.00 lakh to the panchayat 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) Rural Ashraya Scheme /BasavaVasathiYojane

A. Rural Ashraya/Basava Vasathi Yojane

This scheme was introduced during 1991-92 for providing housing to rural house less poor. Earlier the annual income of the beneficiary was limited to Rs.11, 800/-. Presently it has been enhanced to Rs. 32,000/-. The beneficiaries are selected by Gram Panchayaths through Gram Sabhas in accordance with the Panchayat Raj Act. 50% of the target is reserved for SC/ST and 50% is for general categories. During 2010-11 this scheme has been renamed as BasavaVasathiYoajne.

With effect from the financial year 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.

Company has constructed 17.42 lakh houses from 2000-01 to 2013-14. In the year 2014-15, 1, 88,386 houses have been completed as against the target of 1, 90,000. A Sum of Rs. 205000.00 lakh is proposed for 2015-16.

B. Rural Ambedkar Housing scheme

The scheme contemplates providing housing facilities to rural SC/ST house less poor from out of the pooled funds. Annual income of the beneficiary is limited to Rs.32, 000. The beneficiaries are selected by the Gram Panchayats through Grama Sabhas. The unit assistance per house is Rs.50,000 and this entire amount is proposed as subsidy.

During the last 3 years, 14,761 houses have been completed. For the year 2014-15 3313 houses have been constructed up to March 2015. A Sum of Rs. 1000.00 lakh is proposed for 2015-16.

C. Nanna Mane (Affordable Housing for Low income groups)

The state has introduced this scheme to cater the housing requirement of people who are above poverty line. Affordable houses to the low income group families (LIG) like auto drivers, film industry workers, Unorganised sector workers, Beedi workers, Hamals, Street Vendors etc. The annual income of the beneficiary is limited to Rs.1.00 lakh per annum.Under this scheme the Government has taken up 4 projects in and around Bangalore. i.e. Talaguppa near Bidadi, Singanayakanahalli, Hunasamaranahalli near Yelahanka, and Kodathi under G+2 concept. The unit cost of the flat is fixed at for ground floor, 1st floor and second floor Rs.3.90 lakh, Rs. 4.25 lakh and Rs. 5.20 lakh respectively.

2) House Sites for Weaker Sections in Urban and Rural Areas

This scheme was introduced during the year 1992-93. House sites are distributed free of cost to site-less poor both in urban and rural areas. Beneficiaries whose annual income is less than Rs.32, 000 are eligible to avail the benefit under this scheme.

During the years 2000-01 to 2013-14, a total of 2, 89,827 sites have been distributed (1,77,773 in rural and 1, 12,054 sites in urban areas). For the year 2014-15 it has been targeted to distribute 20,000 sites (10,000 in rural and 10,000 in urban areas). Against this 11,069 sites have been distributed till March 2015.

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.
2007-08	10000	1191	11.91	10000	2066	20.66	20000	3257	16.29
2008-09	10000	1007	10.07	10000	1173	11.73	20000	2180	10.90
2009-10	10000	2959	29.59	10000	2519	25.19	20000	37284	186.42
2010-11	200000	22992	11.50	50000	16983	33.97	250000	39975	15.99
2011-12	150000	24334	16.22	50000	16861	33.72	200000	41195	20.60
2012-13	30000	13737	45.79	20000	16270	81.35	50000	30007	60.00
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
Total	430000	78639	18.28	170000	65455	38.50	640000	175900	27.48

A Sum of Rs. 1000.00 lakh has been proposed for the year 2015-16 for this scheme.

3) Infrastructure Facilities to new Layout by RGRHCL

A Sum of Rs. 2500.00 lakh has been proposed for the year 2015-16 for this scheme.

4) Construction of Anganavadi buildings

An amount of Rs.4401.00 Lakh is proposed for the scheme.(NABARD 4001& SDP as Rs.400)

f) New Schemes

Special Housing Scheme for Special Groups

A Sum of Rs. 9000.00 lakh has been proposed for the year 2015-16.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) Indira AwasYojana

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 proposed for SCs/STs, 15% is for minority and remaining for others.

From 2013-14 the Government of India has enhanced the subsidy per house to Rs.70,000/-. Further, the State Government has enhanced the unit cost to Rs. 1.50 lakh. Out of this Rs. 52,500/- is subsidy from Central Government, Rs. 67,500/- is subsidy from State Government (total subsidy is Rs. 1.20 lakh) and remaining Rs. 30,000/- is the beneficiary contribution or the bank loan.

Company has constructed 7.35 lakh houses from 2004-05 to 2013-14. In the year 2014-15, 1,04,098 houses have been completed as against the target of 1,00,000. A Sum of Rs.102000.00 lakh is proposed for 2015-16.

d) Additional Central Assisted Schemes

There are no schemes

e) 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 Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

Rs.30000.00 lacs have been proposed for Ashraya Basava Vasathi Yojana

b) Special Component Plan

A Sum of Rs.157710.00 lakh has been proposed for taking up activities exclusively benefiting this category of population under different Housing and Slum Development programmes. The benefits would be proposed under Basavavasati / Ashraya, Vajpayee Urban Housing and Indira AwasYojana programmes in accordance with the guidelines.

c) Tribal Sub Plan

A Sum of Rs.69590.00 lakh has been proposed for 2015-16 for taking up activities exclusively benefiting this category of population under different Housing and Slum Development programmes. The benefits would be proposed under BasavaVasati / Ashraya, Vajpayee Housing and Indira AwasYojana programmes in accordance with the guidelines.

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	-	276609.00
New Schemes	-	9000.00
Total : State Sector	-	285609.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	102000.00
Other Ongoing Schemes	-	-
New Schemes	-	-
Total : District Sector	-	102000.00
Grand Total	-	387609.00

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 358 million. 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 urbanisation 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 urbanisation 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 (1961 – 2011)

Year	India's total Population (in lakhs)	% Urban Population in India	Karnataka's total Population (in lakhs)	% 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)	42
Town Municipal Councils (0.20 to 0.50 lakh)	93
Town Panchayaths (0.10 to 0.20 lakh)	68
Notified Area Committees	05

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 - 42
- Town Municipal Council - 93
- Town Panchayats - 68
- Other UDAS - 27

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 213 urban local bodies other than Bangalore.
2. **Directorate of Town Planning:** Developing strategic plans integrating spatial planning for 213 cities/towns.
3. **Karnataka Urban Water Supply & Sewerage Board:** Providing drinking water and underground drainage facilities to 213 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 unassessed properties in all 214 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.

The Cadre and Recruitment Rules have been revised in 2005 for ULBs and 2010 for City Corporation. 92 posts have been rationalized to 40. New technical posts like environmental engineer, accountants, IT Staff etc. are introduced. The municipal employees from Group A to D and elected representatives are undergoing period and regular trainings/workshops programs being conducted by the dedicated Cell – “State Institute for Urban Development’, Mysore.

ULBs are being 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 213 ULB’s other than Bangalore. Bangalore is presently working to establish the online system for 4 sectors with 32 Indicator.

The Master Plans are approved for 99 cities/towns including 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.

Some Legislative Reforms have been introduced by the state under JnNURM. The Right to Information (Disclosure of Information by Authorities Providing Municipal Services) Rules, 2009 has been notified mandating periodic voluntary disclosure of municipal service related indicators. All 213 ULBs have started disclosing the prescribed information. The formation of Area Sabhas and Ward Committees in City Corporations is mandated under Karnataka Municipal Corporations Act to institutionalize community participation.

Initiatives to improve response to Citizens

The state is increasingly working to enhance the citizen responsiveness bridging the gap. The state has hence felt the need for online and computerized services to improve their service quality. The websites for all 213 ULBs have been launched which act as a gateway for information to citizens. The key service, registration of birth and death has been computerized in 213 ULBs, reducing the issue 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 thereby making the service more efficient.

24x7 Call Centre has been established in Bangalore which is unique as consumer satisfaction is a must to close the complaint. The water board in Bangalore has introduced Spot Billing of consumer bills with on 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 tiers II cities have introduced online property tax payment assist citizens for property tax form filling. GIS based Property tax information system in final stages

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. Further identification of urban poor and weaker sections is a big question in all poverty alleviation efforts.

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 proposed 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 is a Health Insurance Scheme for the BPL families living in the state. This program will improve access of BPL families towards quality medicare.

Slum development is an integral part of all major investment projects like JNNURM1, RAY, NKUSIP2, KMRP3 etc.

The state has completed slum survey in all the 214 ULBs and the data is compiled through a web based application –“Asha Kiran Mahithi”. This initiative has bagged bronze 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.

The state is one among the top states in implementation of the centrally sponsored scheme 'Swarna Jayanthi Sahari Rozgar Yojana' (SJSRY), which aims to provide skilled training and loan support for unemployed youth and women through their empowerment. The

state has mobilized communities to get central funding support for infrastructure development & maintenance with communities' involvement under Community Participation Fund (CPF) and Community Development Network (CDN) components under JNNURM.

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

- ADB assisted Karnataka Urban Development and Coastal Environmental Management Project (KUDCEMP)
- World Bank assisted Karnataka Urban Water Supply Improvement Project (KUWASIP)
- ADB assisted North Karnataka Urban Sector Investment Programme (NKUSIP)
- World Bank assisted Karnataka Municipal Reforms Project (KMRP)

Centrally Sponsored Schemes

- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

1. Review of Annual Plan, 2014-15

Financial Progress under Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Urban Development	530235.00	619581.90

2. Annual Plan, 2015-16

A sum of Rs.568491.00 lakh has been budgeted for 2015-16 for implementing various programmes under urban development sector.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

There are no schemes

C) Other Ongoing Schemes:-

1. Integrated Housing and Slum Development Programme (IHSDP)

For taking up Housing and Slum up gradation programme in Non-BSUP cities, IHSDP was launched along with BSUP in December 2005. This programme combines the existing schemes of Valuiki Ambedkar Awas Yojana (VAMBAY) & National Development Programme (NSDP) with an objective of integrated approach in ameliorating the conditions of the slum dwellers who do not possess adequate shelter and healthy living and good environment and enhance public and private investment in housing and infrastructure development in urban areas.

The Central Sanctioning and Monitoring Committee of MoHUPA has sanctioned 34 projects for Karnataka in 2 phases with a revised cost of Rs.410.80 crore for constructing 17237 houses of which the central share is 80% and State share 20%. Out of the state share, beneficiary contribution is 10%. A total of 16280 houses are completed up to end of October 2013 since inception of the programme and the remaining 743 houses are at various stages of construction.

Sl No	Name of City / Towns	No. of Houses Sanctioned	Total Project Cost (Revised)	Amount released	Expenditure	No. of houses completed
1	25 City / Towns	13053	277.90	271.52	234.26	12404
2	8 City / Towns	4184	132.90	124.76	106.49	3876
		17237	410.80	396.28	340.75	16280

A sum of Rs.80.00 lakh has been proposed for the year 2015-16 for providing basic amenities and to complete the spillover works.

2. Slum Clearance Board Establishment Charges-GIA

An amount of Rs.705.00 lakh has been proposed for the year 2015-16

3. Improvement of Slums-Nirmala Jyoti

An amount of Rs.9215.00 lakh has been proposed for the year 2015-16

4. Lake Development Authority

A sum of Rs. 4000.00 lakh has been proposed

5. Management Fee to KUIDFC

A sum of Rs. 600.00 lakh has been proposed during 2015-16 for the maintenance of this financial intermediary organization implementing various urban development programmes.

6. 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.

7. 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 proposed for Directorate of Urban Land Transport for the year 2015-16.

Sl. No.	Studies
1	Non- motorised transit infrastructure studies for yalahanka
2	Appraisal studies of city bus services of Vijayapura, Yadgir, Bellary and Bidar
3	Mentorship project for Tumkur
4	Traffic Management Study from Silk board to Forum Mall, Koramangala
5	Traffic Management Study at ORR from Jayadeva to Silk Board junction
6	Traffic Management Study at Malleshwaram
7	Station Accessibility Plan for Swastik
8	Traffic Impact Study for Kalasipalyam
9	BMTC Vision
10	Detailed Project Report for Bangalore sub-urban rail project
11	Detailed Project Report for Bangalore Bus Rapid Transit Project

Towards setting up of State Urban Transport fund Rs. 5800.00 lakh has been budgeted for 2015-16.

Projects in planning and project implementation stage

- BRTS for Bangalore: Detailed project report for implementing Bus Rapid Transit system along Outer Ring Road in Bangalore was taken up. The proposed BRT corridor is a 30 km stretch on the eastern side of the Outer Ring Road from Silk Board junction to Hebbal junction. KfW, a German government owned bank has expressed its interest to fund for Bangalore Bus Rapid Transit Project implementation. A mission from KfW visited Bangalore in August 2014 to appraise the BRT DPR for Bangalore.
- Suburban Rail in Bangalore: The Comprehensive Traffic & Transportation Plan prepared for Bangalore Metropolitan Region recommended implementation of suburban rail system for Bangalore connecting nearby towns like Ramanagaram, Channapatna, Tumkur and Doddaballapura. The total project cost is estimated Rs. 8759.00 crore. A special purpose vehicle, Bangalore Suburban Rail Company Limited is set up for the project. A proposal is sent to Ministry of Railways for concurrence and contribution of 50 % of the project cost. The Draft Final Report is under review.
- Public Bicycle sharing system in Mysore: Mysore Public Bicycle sharing system consists of 550 cycles at 52 docking stations. Bicycle docking stations will be integrated with city bus services as well as railway services to enhance public convenience and to encourage people to use Public Bicycle sharing system.

9. Cluster City Project

A sum of Rs. 500.00 lakh has been proposed.

10. Implementation of Water Supply and Underground Drainage in 16 Towns

A sum of Rs. 1700.00 lakh has been proposed.

11. Establishment charges and Training

A sum of Rs. 100.00 lakh has been proposed.

d) 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 reduced imbalances between north Karnataka and rest of the state. There are 25 towns covered under this program. The project cost is Rs. 1980 crore out of which, ADB loan is Rs. 1188 crore and the State Government share is Rs. 792 crore. 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. Till date, three tranche loans have been signed and made effective. 12 contracts are completed, 57 contracts are in progress, 3 contracts have been terminated, procurement for 9 contracts is in progress and 4 packages are to be tendered. The fourth and final Tranche loan is being negotiated. The tranche 4 lays emphasis on provision of 24X7 water supply in 12 Program ULBs apart from sewerage works in 3 ULBs, road improvement works in 2 ULBs and lake improvement works in 1 ULB. Advance action has been taken under Tranche 4 and tendering for three packages has been commenced. The overall financial progress in 2013-14, up to September 2013, is Rs.7039.00 lakh as against the budget allocation of Rs. 30000.00 lakh. Rs.36200.00 lakh has been proposed for 2015-16.

2. Bus Rapid Transit System at Hubli- Dharwad

A project was formulated for implementation of Bus Rapid Transit System (BRTS) between Hubli and Dharwad to improve public transport in the twin cities. Since buses are the most preferred mode of travel carrying about 70% of the travellers along this corridor. BRTS gives scope for both low and high density passenger movement, high quality, customer oriented transport and low cost urban mobility. The objectives of BRTS are reduction in private vehicle dependence, reduction in travel time, increased passenger safety and comfort, high reliability and high quality infrastructure.

The proposed BRTS corridor length is 22.25 km with cross sections ranging from 44 m to 35 m. The project includes segregated bus ways with central bus lanes and median bus stops; trunk and feeder system; accessible and comfortable bus stations with level boarding and external ticketing; improved fleet; traffic management centre for Hubli – Dharwad etc. The corridor will be a closed system i.e., no other vehicle except BRTS buses will be allowed in the corridor. There will be two kinds of services - regular and express services to cater to the requirements of different section of commuters.

The project also includes improvements to transit infrastructure like terminals, depots and interchanges and improvements to non-motorized transport infrastructure for about 60 Km. The project cost is estimated at Rs 692 crore, out of which US\$ 47 million is the anticipated assistance from the World Bank–GEF assisted SUTP. In addition, a grant of US\$ 1.9 million will be the technical assistance which is proposed to be used for city bus route rationalization study, parking management plan, integrated transport and land use plan etc.

BRTS project results in substantial benefits for the people of Hubli–Dharwad and the region and the viability of such system has been well established through a process of detailed study. A company Hubli and Dharwad BRTS Company Ltd, has been set up under Companies act for implementation of the BRTS and monitoring the bus operations.

- **Procurement of consultancy services:** The procurement of consultancy services expect for the preparation of City Plan are undertaking works as per the Terms of reference. Plan for Hubli-Dharwad has been completed. The consultants are on board.
- **Procurement of works:** Construction works for the following transit infrastructure has been started:
 - a. BRT depots at Hubli and Dharwad & Divisional workshop at Hubli.
 - b. OCBS, Dharwad
 - c. Regional terminal and depot at Hosur, Hubli
 - d. BRT bus stations
 - e. NMT infrastructure
- Purchase order for buses has been placed for the procurement of 100 standard buses and 30 articulated buses.
- Tenders have to be called for ITS and Foot over bridges (FOB).

Land acquisition: 69 acres of land is required. The Joint Measurement Certificate Survey has been completed. The compensation amount for land being acquired has been approved by Government for all the villages expect Navalur and Dharwad. The process of consent award agreement is under progress. Almost fifty acres of land has been acquired till date.

A sum of Rs.15000.00 lakh is budgeted for providing Bus Rapid Transit System to Hubli-Dharwad.

3. Karnataka Integrated & Sustainable Water Resources Management Investment Programme

Towns selected under Tranche-1: A cluster of 4 towns viz., (i) Davanagere (ii) Harihar (iii) Ranebennur and (iv) Byadagi. Approximate investment for UWSS under Tranche-1: Rs.445 crore (US\$ 80 M). It is proposed to provide 24x7 water supply in the 4 towns and to improve sewerage facilities. Draft Feasibility Reports submitted by consultants under review. Proposal seeking an assistance of \$150 M from ADB has been sent to the Centre. A sum of Rs.7500.00 lakh is proposed for 2015-16.

4.Karnataka Urban Water Supply Modernisation Project

A sum of Rs.3000.00 lakh has been proposed for this programme

5. 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.

During 2015-16, a sum of Rs.5000.00 lakh is proposed under the project.

IEBR

1 KUIDFC

A sum of Rs.25000.00 lakh is proposed.

2. Improvement of infrastructure in Bangalore – FC Grants[Bruhat Bengaluru Mahanagara Palike]

Rs.25000.00 is proposed for this programme.

3. 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 andterminating 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 evated ramping down to ground level at Baiyappanahalli 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 (Baiyappanahalli to MG Road- 6.7 Kms) commenced on 20/10/2011. Peenya village to Sampige Road 1st 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:

Corridor	Length (KM)	Completion Cost (Rs. in Crore)
Hessarghatta Cross to BangaloreInternational 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
Total	72.095	26405

The project has been approved by the Government of India On 21st 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.

The Centre's share is pegged at 20% of the Project i.e. Rs.5291.20 Crore (20%) and the State's share at 34.02% i.e. Rs.8969.20 crore and the remaining 45.98% i.e. Rs.12144.80 crore has to be raised as Senior Term Debt from Financial Institutions.

A sum of Rs.20000.00 lakhs is budgeted for reimbursement of Taxes and Duties to BMRCL and Rs.80000.00 lakhs as IEBR

New Schemes

1. Swach Bharth

A sum of Rs. 8000.00 lakh has been proposed for the year 2015-16.

2. Heritage Development

A sum of Rs.334.00 lakh has been proposed.

DISTRICT SECTOR

1. Improvement of Infrastructure in Municipalities/Municipal Councils and Nagara Panchayats/NAC Committees under MMNY

A sum of Rs.139800.00, Rs.6485.00 lakh and Rs.39022.00 lakh has been proposed for the development of infrastructure.

2. 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.

The Mission focuses on:

- Integrated development of infrastructure services;
- Securing linkages between asset creation and maintenance for long run project sustainability
- Accelerating the flow of investment into urban infrastructure services
- Planned development of cities including the peri-urban areas, outgrowths, and urban corridors;

- Renewal and re-development of inner city areas
- Universalisation of urban services so as to ensure their availability to the urban poor.

Bangalore and Mysore cities have been identified for the project implementation. The prerequisite for assistance under the scheme is the preparation of City Development Plan (CDP), Detailed Project Report (DPR) and drawl of timelines for the implementation of urban sector reforms. A State Level Steering Committee (SLSC) under the Chairmanship of the Chief Minister has been constituted to identify, prioritize and recommend the project proposals under JNNURM as per the guidelines. A State Level Empowered Committee (SLEC) under the Chairmanship of Chief Secretary is constituted to facilitate timely decisions on project approvals and achieve co-ordination of the various agencies and departments under JNNURM.

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.

Two Sub-Missions- UIG and BSUP, function under separate Ministries to consider project proposals under JNNURM and have different funding pattern as detailed below:

Funding pattern

City	Funding Pattern (Per cent)				
	Urban Infrastructure & Governance			Basic Services to the Urban Poor	
	Centre's Share	State's Share	ULB Share	Centre's Share	State/ULB Share
Bangalore	35	15	50	50	50
Mysore	80	10	10	80	20

Funds under the Mission would be released by the Central Government to the State Level Nodal Agency, which in turn would release to the Implementing Agency in the form of loan, soft loan-cum-grant or grant.

City Development Plans

City Development Plan (CDP) for Bangalore and Mysore cities have been prepared and approved by the Government of India. The estimated capital investments for Bangalore as per the CDP are Rs. 22,536.00 crore. The revised CDP after merging the surrounding 8 urban local bodies and 110 villages has also been prepared. The estimated capital investment for Bangalore city as per the revised CDP is Rs.71723.00 crore (Planning Horizon 2007-12). The CDP for Mysore indicates projects with an estimated capital investment worth Rs.1969.00 crore.

For these two Mission cities together, 67 projects with an investment of Rs.4624.87crore have been approved so far. (49 projects under UIG with an investment of Rs.3781.20crore and 18 Projects under BSUP with an investment of Rs. 843.68 crore).

Under UIG Sub-Mission, urban infrastructure works such as roads, sewerage & drainages, water supply, heritage etc are taken up. Under this Sub-Mission, 49 projects (39 projects in Bangalore and 10 projects in Mysore) are being implemented. These projects are implemented by BBMP, BWSSB, KUWSDB, Zoo Authority of Karnataka (ZAK), Karnataka State Road Transport Corporation (KSRTC), Bangalore Metropolitan Transport Corporation (BMTCL), Mysore City Corporation (MCC) and Mysore Urban Development Authority (MUDA).

Jawaharlal Nehru National Urban Renewal Mission (JNNURM) - Basic Urban Services

The objectives of the Mission are:

- a) Focused attention to integrated development of infrastructure services in the cities covered under the Mission.
- b) A secure effective linkage between asset creation and asset management so that the infrastructure services created in the cities are not only maintained efficiently but also becomes self-sustaining over time.
- c) Ensure adequate investment of funds to fulfill deficiencies in the urban infrastructure services.
- d) Planned development of identified cities including peri-urban areas, out growths, urban corridors, so that urbanisation takes place in a dispersed manner.
- e) Scale up the delivery of civil amenities and provision of utilities with emphasis on universal access to the urban poor.
- f) To take up urban renewal programme, i.e. redevelopment of inner (old) cities area to reduce congestion and

Provision of basic services to urban poor including security of tenure at affordable prices, improved housing, water supply, sanitation and ensuring delivery of other already existing universal services of the government for education, health and social security. The following programmes are being implemented;

- Basic Services to Urban Poor (BSUP)
- Integrated Housing and Slum Development Programme (IHSDP)

Basic Services to Urban Poor

This programme was launched to assist cities & towns in taking up housing and infrastructural facilities for the urban poor. Among 65 cities in the country, Bangalore and Mysore cities from Karnataka State have been selected under this programme. For BSUP programme, Karnataka Urban Infrastructure Development & Finance Corporation (KUIDFC) has been made as the nodal agency for monitoring of the scheme and KSDB as the implementing agency in the state. The main objective of this programme is to provide basic services to urban poor including security of tenure at affordable prices, improved housing,

water supply, sanitation and ensuring delivery of other already existing universal services of the Government for education, health and social security.

The Central Sanctioning and Monitoring Committee (CSMC) of Ministry of Housing and Urban Poverty Alleviation (MoHUPA) has sanctioned to construct 18180 houses including infrastructure in 3 phases in the selected slums of Bangalore city with an estimated cost of Rs. 522.23 crore and 6328 houses in Mysore city with an estimated cost of Rs. 203.97 crore on different CSMC meetings. The funding pattern between GOI and GOK for Bangalore city is 50:50. The state share includes beneficiary contribution of 10% for SC/ST and for others is 12%. For Mysore city GOI share is 80% and the remaining 20% is to be borne by GOK. For the first time in the country, KSDB has adopted Cost effective and Fast Track Construction Technology called “Foam Technology” for ground floor houses and for G+3 houses Monolithic Shear wall Technology on pilot basis for construction of dwelling units with infrastructure works under JNNURM-BSUP. This technology is eco-friendly, results in reduction in construction cost by 10% and time by 25%, more stable and long lasting, user friendly and conventional bricks and cement blocks are totally avoided. Since inception of BSUP programme, out of 24508 houses 19996 houses are completed and 2607 houses are at various stages of construction up to end of October 2013.

Phase wise details of the BSUP and expenditure (Rs. Crore)

Sl No	Name of City	No. of Houses Sanctioned	Total Project Cost (Revised)	Amount released	Expenditure	No. of houses completed
1	Bangalore City	11603	261.17	223.58	236.51	10261
2	Mysore City	2788	65.27	64.61	57.92	2558
Phase-II						
1	Bangalore City	3151	124.27	80.13	77.70	2107
2	Mysore City	2500	9093	81.20	65.49	2380
Phase-III						
1	Bangalore City	3426	136.79	57.93	65.92	1650
2	Mysore City	1040	47.76	30.70	33.72	1040
Total		24508	728.52	538.15	537.26	19996

A sum of Rs.28397.00 lakh has been proposed for the year 2015-16

3. SJRSY

The Swarna Jayanthi Shahari Rozgar Yojana has been renamed and restructured as National Urban Livelihoods Mission (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 grass 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 (MoHUPA) of Government of India. Presently in Karnataka in 35 Urban Local Bodies

(ULBs) this program has been launched. As sum up Rs. 5867.00 lakh has been proposed for the year 2015-16.

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.

And under National Urban Livelihood Mission (NULM) state program has been launched by Government of Karnataka, Rs.2500.00 lakh and 139800.00lakhs has been proposed for the remaining 179 Urban Local Bodies (ULBs).

This program includes the 5 components namely:

1. Social Mobilization and Institutional Development.
2. Employment through Skill training and placement.
3. Self- employment program.
4. Support to Urban Street Vendors.
5. Capacity Building & Training.

4. Rajiv Awas Yojana

Government of India has introduced a new scheme called “ Rajiv Awas Yojana” on the lines of Indira Awas Yojana in 2009-10 budget to make the country slum free by providing infrastructure facilities to the slum dwellers.

The objectives of the programme are (1) Conducting socio-economic survey and GIS mapping. (2) Creating conditions of living that are dignified, healthy and productive for all. (3) Seriously addressing the target of affordable housing for all in urban areas. (4) Adopting sustainable strategies that durably redress the shortage of urban land, amenities and shelter that lead to the creation of slums. (5) Providing housing on Public Private Partnership. (6) Conducting the IEC activities to create awareness for health, education, sanitation and training, capacity building and environmental to slum dwellers.

Under this programme Karnataka has been selected to make slum Free State by 2017. This project was launched during 2009-10. Directorate of Municipal Administration (DMA) is appointed as Nodal Agency for the survey work. DMA has already started the survey work. In the first phase, total 10 City/Towns has been sanctioned; the preparation of detailed project reports (DPR) is in progress.

In the first phase cities population having more than 3 lakhs covered under CMC like Bangalore, Mysore, Mangalore, Tumkur, Shimoga, Davanagere, Hubli- Dharwad, Belgaum, Gulbarga and Bellary are selected providing housing and basic amenities. It has been intended to provide housing and basic amenities under this project to these slum dwellers. At present 5

projects have been sanctioned Rs. 314.84 crores by the Central Government to construct 5549 houses including basic amenities in Bangalore, Tumkur, Hubli-Dharwad and Gulbarga of the state. Apart from this, 13 other DPRs have been approved by State Level Empowered Committee at the cost of State Level Empowered Committee at the cost of Rs. 647.17 crore to construct 13029 houses. The same has been submitted to the Govt. of India for approval. Under this programme Rs. 12786.00 lakh has been proposed.

5. Poura karmikas Housing Scheme

A sum of Rs. 5000.00 lakh has been proposed

6. National Urban Livelihoods Mission

A sum of Rs. 2500.00 lakh has been proposed

C) Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no schemes.

b) Special Component Plan

A sum of Rs.16680.00 lakh has been proposed for taking up activities exclusively benefiting this category of population.

c) Tribal Sub Plan

A sum of Rs.7230.00 lakh has been proposed for taking up activities exclusively benefiting this category of population.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	66700.00
Other Ongoing Schemes	-	242193.00
New Schemes	-	19741.00
Total: State Sector	-	328634.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	239857.00
New Schemes	-	-
Total : District Sector	-	-
Grand Total		568491.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	Outlay (BE)	(Rs. lakh) Anticipated Expenditure (RE)
Information	3520.61	3570.61

2. Annual Plan 2015-16

An amount of Rs. 3870.00 lakh is proposed for 2015-16

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

Rs.300.00 lakh is proposed 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

Rs.126.00 lakh is proposed for salaries of newly created districts such as Ramnagar, 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) Information Centres

Rs.100.00 lakh is proposed for maintenance of existing information centres and salaries of librarians at Information Centre at New Delhi. The Department has two information centres one each at Hubli and New Delhi. The Karnataka Information Centre at New Delhi publicises the Government's programmes and plans by issuing Press notes about the programmes of Chief Minister and other dignitaries, arranging Press conferences, Film Shows, Exhibitions and Seminars at New Delhi and to organise Kannada Rajyotsava in outside states.

4) Press and News Services

Rs.100.00 lakh is proposed 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 Shedule casts and Shedule tribes.

5) Mass Communication and field publicity

Rs.1210.00 lakh is proposed for this scheme. out of Rs. 240.00 lakh and Rs. 30.00 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 & Scheduled tribes students.

6) Publications

Rs.1059.00 lakh is proposed 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.

7) Welfare Measures to Journalists

Rs.100.00 lakh is proposed 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.

8) Kannada Film Amruthmahotsava Bhavana

Rs.250.00 lakh is proposed for the scheme.

9) Building – Capital outlay

Rs.167.00 lakh is proposed 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.

10) Establishment of a memorial in honour of late Dr. Rajkumar

Rs.25.00 lakh is proposed for the scheme.

11) Kannada Film Academy

Rs.133.00 lakh is proposed for Film Academy as Grant-in-Aid.

12) Patrika Bhavana

Rs.5.00 lakh is proposed for the Scheme.

13) International Film Festival

Rs.250.00 lakh is proposed to organise Children Film Festival & International Film Festival at Bangalore.

14) Kanteerava Studio

Rs.45.00 lakh is proposed for Rejuvenate the Kanteerava Studio floors for film shootings.

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 2015-16

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.240.00 lakh is proposed during 2015-16

c) Tribal Sub Plan

Rs.30.00 lakh is proposed during 2015-16

ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	3870.00
New Schemes	-	-
Total: State Sector	-	3870.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	3870.00

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 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 158 Govt. ITI's, 196 private aided ITI's, 1142 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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Employment & Training	37208.82	36158.82

2. Annual Plan 2015-2016

An amount of Rs.38052.00 lakhs is proposed during 2015-16.

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.800.00 lakh is proposed for this scheme, out of which state share is Rs.500.00 lakh and Central Share is Rs.300 lakh. Instructor Training Wing has been renamed as Institute for Training of Trainers (IToT). The institute is being established to cater to the growing need for providing advanced/latest training to faculty of Center of Excellence sectors, 22 Craftsmen Training Scheme trades and more than 5000 Junior Training Officers (JTO) working in various Government, Private and Aided ITIs are expected to benefit from this initiative. It has been envisaged to provide JTOs the latest technology being used in the industries as on date which in turn will be passed on to the ITI trainees. The approved project cost of Rs.350 lakhs as World Bank Guidelines, but to create necessary infrastructure of Four trades. During the

recent review meeting held at DGET, New Delhi, it was informed that new guidelines will be issued in the month Feb-2013 for setting up IToT.

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.. Introduction of new groups like 1) Fitter, 2) Turner, 3) Electronic Mechanic, 4) Diesel Mechanic to train the teaching staff. Every year 600 teaching staff is to be trained in IToT.

2. Upgradation of ITIs into Centre of Excellence

Rs.2842.00 lakh is proposed for the scheme, out of which state share is Rs.1722.00 lakh and Central Share is Rs. 1120.00 lakh. Out of which Rs.262.00 lakh and Rs.103.00 for SCP and TSP respectively.

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 infrastructure such as modern machinery, tools & equipments, furniture and computers are proposed. 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.

3. State Project Implementation Unit

Rs.19.00 lakh is proposed for State Projects Implantation units, Out of which State share is Rs.15.00 lakh and Central Share is Rs.4.00 lakh. The budget will be utilized for salary of staff of State Project Implementation Units.

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.13129.00 lakh is proposed for this scheme, out of which Rs.4250.00 lakh is and Rs.1210.00 lakh is proposed for SCP & TSP respectively.

The budget will be utilized towards 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\Centers

Rs.8139.00 lakh is proposed for the scheme. 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 budget will be utilized for salary and other maintenance of 48 Plan Industrial Training Institutes and Plan component in 43 non plan ITI s. It is also utilize for providing GIA to 196 state sectors private Industrial Training Institutes. Total student strength in government Industrial Training Institutes is 51198 and 35706 in GIA Industrial Training Institutes.

3) Establishment of STARC

Rs.100.00 lakh is proposed for the scheme. Staff Training and Research Center 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 ITI's, in order to improve the quality of training at ITI's in view of rapid technological changes and global market competition. 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 course for both administrative and technical staff to update their knowledge.

4) Modular Training

Rs.1000.00 lakh is proposed for this scheme, out of which Rs.250.00 lakh, Rs.350.00 lakh and Rs.100.00 are proposed for SCP, TSP and SDP respectively. To provide employable skills to school dropouts exiting workers and ITI graduates are the main objective of this scheme. Existing skills of the persons can also be tested and certified under this scheme. Priority will be given to covering 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 multiskill, testing & certification through Karnataka Vocational Training & Skill Development Corporation.

5) New ITI in 10 Taluks

Rs.7762.00 lakh is proposed for this scheme for the salary of Staff, procurement of tools and equipments. Out of which Rs.781.00 lakh, Rs.320.00 lakh and Rs.2900.00 lakh are proposed for SCP, TSP and SDP respectively. It is proposed to strengthen the ITIs by providing tools & equipments and Buildings.

6) Student Centric GIA

Rs.2.00 lakh is proposed for this scheme. As per the recommendation of expert committee constituted to study the GIA system in Private ITIs, New system Students Centric GIA scheme was introduced during the year 2012-13. Under this scheme, unaided ITIs affiliated to National Council for Vocational Training which are existing for five years prior

to 31-06-2010 are eligible to get Rs. 6000.00 per student per year as grant with certain conditions laid down.

7) New Private ITI's

Rs. 2.00 lakh is proposed for this scheme for establishing new ITI in backward taluks identified by Dr. Nanjundappa Committee.

8) Constructions of I T I Buildings (capital) NABARD

Under NABARD Rs.3000.00 lakh is proposed for this scheme.

At present there are 158 Govt. ITIs, which are functioning in the State, out of which only 73 ITIs are having own building, 86 ITIs are functioning in rented buildings while 4 ITIs are functioning in rent free Govt. & other buildings. As per norms of DGE&T, to get affiliation the ITIs should have land and building, power, staff, Tools and Equipments Workshops and Laboratories prescribed by DGE&T. To construct the ITI Building under NABARD RIDF.- XIII-2 projects, under RIDF XV- 15 projects, under RIDF XVI- 5 projects sanctioned. Out of 22 projects 10 projects have been completed and taken over by the department. Remaining projects under progress. Under RIDF XIX -6 Projects have been sanctioned in the first phase and 29 projects yet to be sanctioned in the second phase.

9) Karnataka German Multi Skill Development Corporation.

Rs. 2600.00 lakh is proposed for the scheme, out of which Rs.460.00 lakh and Rs.450.00 lakh for SCP & TSP respectively.

Vocational Education & Training enables skills and knowledge which in turn drives economic growth and social development of the country. A comprehensive approach is required to integrate young population in the Labour market and enhance their skills by quality skill training.

10) General Employment exchanges

Rs.30.00 lakh is proposed 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 & Training, New Delhi, having national uniformity. Employment Exchanges are bridge between unemployed youth and employers which is a free service. Expenditure will be incurred towards new schemes like Vocational Guidance, Employment Market Information (EMI), Study Circles, Computerization & creation of Web portal and Udyoga Mela /Rallies.

11) Upgradation of ITIs through PPP.

Rs.2.00 lakh is proposed for the scheme. 76 Government ITIs are taken up for upgradation through PPP by obtaining Rs. 250.00 lakh per ITI from Government of India as a soft loan. Each ITI is to be registered as Society called "Institute Management committee" and is headed by an industries representative. This is Government of India scheme with 100% funding; only 12% of money has been spent since inception. Hence to implement the scheme at faster rate, State Government has passed an order to take the technical assistance

from German International Cooperation-International Services (GIZ-IS) for realizing the expected results. Under this scheme GIZ-IS will act as per the MOU for implementation at a cost of Rs.3000.00 lakh for three years. Hence Rs. 750.00 lakh is to be paid to GIZ-IS every year, out of which state share is Rs.375.00 lakh per year while Institute Management Committee's share will be remaining 50%.

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

Training programme for SC/ST. Rs.49.00 lakh is proposed for the scheme.

d) New Schemes

There are no schemes.

C) Proposed Programmes and Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

Rs.3000.00 lakh is proposed during 2015-16

b) Special Component Plan

Rs.6011.00 lakh is proposed during 2015-16

c) Tribal Sub Plan

Rs.2436.00 lakh is proposed during 2015-16

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1424.00	2237.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	35766.00
New Schemes	-	-
Total State Sector	1424.00	38003.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	49.00
New Schemes	-	-
Total District Sector	-	49.00
Grand Total	1424.00	38052.00

Factories and Boilers

The department of Factories and Boilers is assigned with the responsibility of maintaining industrial safety and improvement in the working conditions of industrial labour. It enforces legal provisions connected with the working conditions of workers, identifies hazardous chemicals and advises industries on their implication and supplies technical information and advice to employers and workers on safety and health promotional activities.

The department has two wings, the factory and the boiler wings. Its responsibility is to ensure a safe working environment for about 14.84 lakh workers employed in about 14190 registered factories and 4025 registered boilers. The State has nearly 1072 hazardous industries, out of which 74 are classified as Major Accident Hazard Units. The main aim and objective of the department is to secure Safety, Health and Welfare facilities to the working class. It is basically a regulatory in nature but over the years it has changed itself as service provider to meet the present day demand of the industrial captains in the changed industrial scenario. While doing so, it has not compromised keeping the aim and objective of the legislations enforced by the department.

1. Review of Annul Plan 2014-15

Financial Progress in annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Factories & Boilers	128.95	351.53

2. Annual Plan 2015-16.

Rs.130.00 lakhs is proposed.

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.

Inspector of Factories

Rs.130.00 lakh is proposed for this scheme. The amount will be utilised to meet the salaries, other expenses and to protect the rights and responsibility of women workers employed in the registered factories and to ensure safety at workplace, to provide social security and prevent exploitations of women workers engaged in the organized sectors.

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 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	-	130.00
New Schemes	-	-
Total State Sector	-	130.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	130.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Labour & Labour Welfare	9713.44	10313.46

2. Annual Plan 2015-16

A sum of Rs. 8878.00 lakhs is proposed for 2015-16.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes

b) Centrally Sponsored Schemes

4) Rashtriya Swastha Bima Yojana

Rs.5678.00 lakh is proposed for this scheme, Out of which Rs.2000.00 lakh is proposed for SDP.

Rashtriya Swasthya Bima Yojana, a Health Insurance Scheme for the Below Poverty Line families of Unorganized Sector workers is being implemented from 2009-10 in 5 districts-viz Bangalore Rural, Dakshina Kannada, Belgaum, Mysore and Shimoga. The Government of India and the Government of Karnataka shall share the contribution of the Health Insurance premium amount in the ratio of 75 and 25 percent. From the year 2012-13, the Scheme has been extended to all 30 districts and covers about Rs.40.00 lakh unorganized sector workers of BPL Families of various categories as under:

Rural BPL & MGNREGA Workers
Urban BPL Family Workers
Licensed vendors, porters, hawkers
Construction workers
Beedi workers
Domestic workers/ Street vendors

The Beneficiary data of Rural and Urban BPL Family Workers and MGNREGS was sent to GoI for validation and the same has been used for the enrollment of beneficiary families.

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.350.00 lakh is proposed 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

Rs.225.00 lakh is proposed 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)

Rs.454.00 lakh is proposed for this scheme, out of which Rs.45.00 lakh and Rs.23.00 lakh for SCP and TSP respectively. The budget will be utilized to rehabilitate the identified child labour.

4) Labour Welfare Board (Grant-in-Aid)

Rs.7.00 lakh is proposed 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.

Rs.100.00 lakh is proposed 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.

Rs.114.00 lakh is proposed 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.750.00 lakh is proposed for this scheme, out of which Rs.75.00 lakh and Rs.38.00 lakh for SCP and TSP respectively. 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

Rs.700.00 lakh is proposed 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)

Rs.500.00 lakh is proposed 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

There are no schemes

d) New Schemes

There are no schemes

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

a) Special Development Plan

An amount of Rs.2000 lakhs is proposed during 2015-16.

b) Special Component Plan

An amount of Rs.190.00 lakhs is proposed during 2015-16.

c) Tribal Sub Plan

An amount of Rs.96.00 lakhs is proposed during 2015-16.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	5678.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	3200.00
New Schemes	-	-
Total State Sector	5678.00	3200.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	5678.00	3200.00

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 20.50 lakh of Insured persons and about 100 lakh of their family members through a network of 09 E.S.I. Hospitals (including ESIC. Model Hospital, Rajajinagar) 03 ESI Annex Hospitals, 106 ESI Dispensaries, one Diagnostic Centre and 11 Insurance Medical Practitioner system(Panel system) in the state.

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Employees State Insurance	650.00	689.52

2. Annual Plan 2015-16

Rs.1263.00 lakh are proposed.

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. Hospitals and Dispensaries

Rs.1263.00 lakh are proposed for this scheme. The budget proposed will be utilized for salary of staff of Hospitals, Diagnostic centre and Dispensaries.

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 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	-	1263.00
New Schemes	-	-
Total: State Sector	-	1263.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	1263.00

WOMEN AND CHILD DEVELOPMENT

The National Perspective Plan for Women aims at economic development, integration of women into the mainstream economy, and 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.

Review of Annual Plan 2014-15

	(Rs. in Lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Women and Child Development	160288.00	167896.00

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Achievement	% of Achievement
Attendance scholarships for girls	Nos.	0	0	0
Bhagylakshami	Nos.	250000	172174	68.87
F.A. Law graduates	Nos.			
Hoysala and Keladi Chennamma Awards	Nos.	240	210	87.50
Hostel for Girls	Nos.			
Santwana	Nos.	10	10	100.00

1. Annual Plan 2015-16

An amount of Rs.86672.00 lakhs is proposed under State Sector and Rs.102271.00 lakhs is proposed in the District Sector.

A) STATE SECTOR SCHEMES

a) Centrally sponsored schemes

(i) Integrated Child Development Services Scheme (Cell at Head Office)

(ICDS programme, a centrally sponsored scheme, is a flagship programme, which provides a package of six services viz., supplementary nutrition, immunization, health check-up, referral services, nutrition and health education for mothers and non-formal pre-school education for children between 3-6 years. Eligible beneficiaries covered under this programme are children below six years of age, pregnant women, nursing mothers and adolescent girls. A package of services is proposed to the beneficiaries through the

Anganwadi Centres managed by an Anganwadi Worker and Helper at the village level and in urban slums.)

The sharing pattern of administrative cost is 90:10 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.

Rs.1674.00 lakh (Rs. 167.40 lakh as State Share and Rs. 1506.60 lakh as Central Share) is earmarked in the Annual Plan 2016-16 for the ICDS cell at Head Office in order to meet the salaries and to monitor the implementation of the ICDS programme, which will be shared by GOI and State Government on 90:10 basis.

ii) Training for Anganwadi Workers

(Under ICDS training of functionaries like Supervisors, Anganwadi Workers / Helpers is taken up by the State Government with Central/ State funding.)

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 Centers located in the State. The Anganawadi Helpers are also given orientation training and refresher course training in these centers.

An amount of Rs. 2143.00 lakh (Rs. 214.30 lakh as State Share and Rs. 1928.70 lakh as Central Share) is earmarked in the Annual plan 2015-16 for training Anganwadi workers/ helpers through recognized NGOs. The budget will be shared on 90:10 basis between 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. An MOU with MWCD was signed on 23.3.2010. The Juvenile Justice (Care and Protection of Children) Act, 2000, a Central Act, came into force with effect from 1st April 2001. The Act was amended in 2006 and published in the official gazette on 23rd August 2006. Government of India has formulated Juvenile Justice (Care and Protection of Children) Rules, 2007 which have been notified in the Karnataka Gazette on 25th September 2008. The State Rules were 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 constituted for the functioning of 16 Observation Homes in the state. 56 Children's Homes are functioning, and 40 Special Juvenile Police Units have also been set up. The State Child Protection Society was registered on 5.2.2011.

A provision of Rs.8316.00 lakh has been earmarked in the Annual plan 2015-16, which is Rs.2381.00 lakh as a Central share and Rs.5935.00 lakh as a state share.

v) Indira Gandhi Mathrutva Sahayoga Yojane

This Scheme has been launched in the State with 100 percent central assistance to improve the health and nutrition status of pregnant and lactating women, and also infants by promoting appropriate practices, care and service utilisation during pregnancy, delivery and lactation. An amount of Rs.2370.00 lakh is earmarked in the Annual plan 2015-16.

Rs.2370.00 lakh (Rs.1777.50 lakh as Central Share, Rs.592.50 lakh as State Share) in the Annual Plan 2015-16 shared by GoI and State Government on 75:25 basis.

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.

An amount of Rs.106.00 lakhs proposed in the annual plan 2015-16.

vii) Multi Sectoral Nutrition Programme

During 2014-15, GOI has decided to implement multi-sectoral nutrition programme 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 75:25. 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. 39.00 lakhs proposed in the annual plan 2015-16

viii) Maintenance of Anganwadis

Maintenance of anganwadi buildings – scheme will be implemented at total cost of Rs. 764.00 lakhs with state and central sharing of 25:75 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. 800.00 lakhs proposed in the annual plan 2015-16.

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

Rs. 874.00 lakh has been earmarked under this head in the Annual Plan 2015-16 towards salary of the staff of 10 Project Office Act and monitoring cell and Child Marriage preventin act,modernisation, purchase of computers and creation of new posts. Provision is also made for developing Information, Education and Communication materials under various schemes.

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 proposed 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 Bal bahvans.

Rs.400.00 lakh have been proposed in the Annual plan 2015-16.

3) Buildings

Rs.50.00 lakh is proposed in the Annual Plan 2015-16 for repairs, additions, alterations and maintenance of buildings owned by the Department.

4) Prevention of Trafficking of Women & Child

Rs. 50.00 lakh has been earmarked in the Annual Plan 2015-16 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 imported to the officers working in the field and awareness will be created to general public through kala Jathas, cycle jatas, seminars,street plays etc.

5) Rehabilitation of Devadasis (WDC)

This scheme is being implemented in 14 districts of North Karnataka. Under this scheme, Devadasis are proposed 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.200.00 lakhs in the annual plan 2015-16.

6) Administrative Expenses (WDC)

Rs. 600.00 lakh is earmarked in the Annual plan 2015-16 towards staff salary and office expenses.

7) Training Programme for Women for Self-employment through WDC

This scheme provides various job-oriented skilled training programmes to the women belonging to lower income group, widows, destitute women and physically handicapped women. These training programmes aim at economic empowerment and enable women to become self supportive. Training programmes are organized through government / semi government / non-government Training and Technical Institutions.

Rs.360.00 lakh is earmarked in the Annual plan for training programmes for economically backward women to facilitate them to pursue various technology oriented courses of six months duration and also provide a stipend of Rs 500.00 per month per candidate.

8) WDC-Investments

Rs. 65.00 lakh is earmarked in the Annual plan 2015-16 as share capital in order to supplement the assistance required for different schemes undertaken by the KSWDC.

9) Buildings Construction

Rs. 300.00 lakh is earmarked in the Annual plan 2015-16 for constructing buildings for correctional institutions, staff quarters and office buildings.

10) Udyogini-WDC

(This scheme assists women to take up Self Employment / Income Generating activities by providing loans through banks and subsidy from the KSWDC. Under this scheme, a maximum unit cost of Rupees one lakh is fixed with a subsidy from KSWCD and loan from banks/ financial institutions. Women in the age group of 18-45 years and annual family income not exceeding Rs 40,000 are eligible to avail assistance under this scheme. There is no income limit for widows, physically handicapped and destitute women. For General Category women 20% of the project cost is proposed as subsidy, subject to a maximum of Rs. 7,500, whichever is less. For Special Category women 30% of the project cost, subject to a maximum of Rs. 10,000, whichever is less, is proposed as subsidy by the Corporation.

Under Udyogini Scheme, the KSWDC organizes three days Entrepreneurship Development Training for the beneficiaries who have been sanctioned the bank loan. This is a unique training, which is imparted to the beneficiaries after the sanction, but before the release of loan. This training includes confidence building and the sense of prompt repayment of loan.)

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 proposed.

Rs.1100.00 lakh is earmarked in the Annual plan 2015-16 to give financial assistance to poor women to take up business and trading activities under this scheme.

11) Micro Credit Financing for SHGs (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.500.00 lakh in the annual plan 2015-16.

12) 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 2011. To correct the 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., the Bhagyalakshmi scheme was introduced in 2006-07.

The scheme is partially modified vide Government Order dated: 14.08.2008 and now includes:

- As per this the Girls born on or after 01.08.2008 are eligible for a fixed payment which will be Rs. 1.00 lakh on maturity on attaining 18 years of age.
- An amount of Rs. 19,300/- is deposited in the name of the 1st girl child and Rs. 18,350/- for the 2nd girl child as an initial deposit in the financial institution. On completion of 18 years the 1st child will be eligible for Rs. 1,00,097/- and 2nd child will be eligible for Rs. 1,00,052/-
- On completion of SSLC and 15 years age, if the beneficiary wishes to pursue higher education, the bond can be mortgaged in a recognized bank and a maximum loan up to Rs. 50,000/- can be availed.
- If the parents or the guardians belong to rural land less family they will be eligible to avail benefit under Jana Shree Bima Yojana.
- Scholarship and Medical insurance coverage is discontinued.

An amount of Rs. 47335.00 lakh has been earmarked in the Annual plan 2015-16.

13) 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/- and a citation. Rs.26.00 lakh has been earmarked in the Annual Plan 2015-16.

14) 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 and 20 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.

During 2014-15 it is proposed to establish sanitary napkin production unit in 50 Taluks through the Streeshakthi Groups/ Block Level Federations. The recurring expenditure for 1 unit per month is Rs.50,000.00. The total budget required for 50 units for 1 year is Rs.300.00 lakhs, will be borne by the Department.

To give training and enhancement of Rs. 5,000/- to Rs.25,000/- revolving funds to the groups in a phased manner from 2014-15 to 2017-18. During 2014-15 establishing Sanitary Napkin production unit through Streeshakthi Groups / Block Level Federations.

An Amount of Rs.7500.00 lakh in the Annual Plan 2015-16.

15) Suraksha–Scheme of Assistance for Victims of Acid Attack (Women’s Commission)

Rs.50.00 lakh has been earmarked in the Annual Plan 2015-16 to give shelter, financial assistance, legal assistance, counselling to build up confidence for the victims of acid attack, and also provide training in economic development activities to make them self reliant.

16) 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.280.00 lakh in the Annual Plan 2015-16.

17) Construction of Marketing Outlets for Stree Shakti Products at Taluka Level

Rs 200.00 lakh is earmarked in the Annual Plan to construct outlets and for marketing the products produced by Stree Shakti Groups at all 175 Taluk level and Stree Shakti Bhavans to help SHGs and federations to conduct meetings, workshops, training and organize exhibitions and marketing melas to sell the products produced by SHGs.

18) 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. 2000.00 lakh is earmarked in the Annual Plan 2015-16 for this scheme.

19) 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 26th day of October 2006. The Act is being implemented in Karnataka from June-2007.

Free Legal Aid Centres have been set up in the Child Development Project Offices in all districts, in association with Karnataka Legal Services Authority. In these centres experienced advocates provide legal assistance every Wednesday and Saturday.

19 Swadhar centres, 28 Short Stay Homes and 68 Santhwana Centres are notified as Shelter Homes to provide shelter and counseling to women who are victims of domestic violence. In addition, 116 NGOs are notified as Service Providers for 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 in the annual plan 2015-16 for this purpose.

20) Welfare Programmes for Women

A) Santhwana

Women, who are victims of atrocities such as dowry, rape, sexual harassment, domestic violence etc., are subjected to physical and mental torture besides having to face

social and financial problems. With a view to counsel and rehabilitate them, the “Santhwana” scheme 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 counseling, the victims are also proposed 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 encashed by her / him on attaining majority. The scheme is being implemented through NGOs. 165 Santhwana centers are functioning the State.

B) Hostels for girls

Girls from rural and most backward areas drop out of school at a very early age due to non-availability of suitable and safe accommodation in Hobli and Taluk headquarters to pursue education.

Objectives

- To enable girls from rural areas to avail facilities for higher education.
- To reduce school dropouts.

NGOs are proposed 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).

C) Anganwadi Workers & Helpers Death Relief Fund

Anganwadi workers and helpers work on an honorary basis in ICDS projects. Whenever cases of death of anganwadi worker/helper occur during service, their families are given financial support. A sum of Rs. 50,000/- and Rs. 50,000/- to the legal heir of the deceased anganwadi worker / anganwadi helper respectively is paid as death relief.

In addition, financial assistance is proposed 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.

D) State Resource Centre and Marketing Assistance (WDC)

Under this scheme, KSWDC has established 30 women's self employment counselling centres in Karnataka, to provide information/ counselling about self employment, training, Market assistance, Economic activities etc., to women.

E) State commission for women.

Under Women welfare programmes Schemes No. A,B,C,D and E an amount of Rs.1650.00 lakh has been proposed in the Annual plan 2015-16.

21) Pension to Ex-Devadasi (WDC)

Under this pension scheme a monthly pension of Rs. 500/- is being extended to Ex-Devadasis who have crossed 45 years of age and can lead their life respectfully.

Rs. 2000.00 lakh is earmarked in the Annual Plan 2015-16 to provide pension to devadasi women.

22) 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 earmarked in the Annual Plan 2015-16 to carry out the activities of the academy.

23) Working Women's Hostel

To provide safe and suitable accommodation facilities for working women, an amount of Rs. 5.00 lakh is earmarked in the Annual Plan 2015-16.

24) New pension scheme for Anganwadi Workers

A contributory pension scheme has been launched in the State for Anganwadi Workers and Helpers wherein they contribute Rs 150.00 and Rs 75.00 respectively each month. An amount Rs. 1557.00 lakh has been earmarked in the Annual Plan 2015-16.

25) 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 proposed for treatment for children suffering from HIV/AIDS.

An amount of Rs. 800.00 lakh is earmarked in the Annual plan 2015-16.

26) Pension to destitute Women

The scheme proposed to be transferred to the Revenue Department.

27) Construction of Houses for Devadasis under SDP-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.1200.00 lakh is earmarked in the Annual Plan 2015-16 for this scheme.

28) Empowerment of Stree Shakti Clusters and Block Societies-SDP

To strengthen Cluster and Block Level Societies Training Programme is taken up under Special Development Programme.

An allocation of Rs. 100.00 lakh is earmarked in the Annual Plan 2015-16.

29) Scheme of providing Honorarium to Unmarried Women

The scheme proposed to be transferred to the Revenue Department.

30) Construction of Training institute for SHGs and Clusters

The Department has constructed Training Institutes at divisional level to provide training to the members of SHGs and Clusters. Rs. 100.00 lakh is earmarked in the Annual Plan 2015-16 is proposed with a view to provide basic infrastructure facilities to the Training Institutes.

31) Trans Gender Scheme (Lingathwa Alpasankyatara Yojane) (WDC)

This is a new scheme introduced in 2012-13 which provides individual loans and training programmes to transgender (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. 175.00 lakhs proposed in the annual plan 2015-16.

32) Interest Subsidy for Women through KSFC

An amount of Rs. 221.00 lakhs proposed in the annual plan 2015-16.

33) Sex Workers rehabilitation scheme (WDC)

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 upto unit cost of Rs.1.50 lakhs. Corporation extends subsidy of 30% of project cost or Rs.30, 000/- whichever is less.

An amount of Rs. 201.00 lakhs proposed in the annual plan 2015-16.

34) 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 proposed with insurance to provide livelihood security.

An allocation of Rs. 50.00 lakhs is proposed in the annual plan 2015-16.

B) DISTRICT SECTOR SCHEMES

Rs. 102271.00 lakh have been earmarked for the following district sector schemes in the Annual Plan 2015-16.

- 1) Integrated Child Development Services – Rs.69441.00 lakh has been proposed.
- 2) Child Welfare Scheme. - Rs.29546.00 lakh has been proposed.
- 3) Construction of Anganwadi Buildings. - Rs.2053.00 lakh has been proposed.
- 4) Women Welfare - Rs.1231.00 lakh has been proposed.

c) Proposed Programmes for SDP, SCSP & TSP in the Annual Plan 2015-16

a) Special Development Plan

An amount of Rs.500.00 lakhs has been proposed for SDP in the Annual Plan 2015 16

b) Special Component Plan

An amount of Rs.25299.00 lakhs has been proposed for SCP in the Annual Plan 2015-16

c) Tribal Sub Plan

An amount of Rs.10799.00 lakhs has been proposed for TSP in the Annual Plan 2015-16

ABSTRACT

State Sector	(Rs. in lakh)	
	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	33209.00	46918.00
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	6545.00
New Schemes	-	-
Total: State Sector	33209.00	53463.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	102271.00
New Schemes	-	-
Total: District Sector	-	102271.00
Grand Total	33209.00	155734.00

WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES

Inclusive growth demands that all social groups have equal access to services proposed 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 2014-15

	Outlay (BE)	(Rs. in Lakh) Anticipated Expenditure (RE)
Welfare of SC	194535.10	197461.58

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Anticipated Achievement
Award of Pre-matric Scholarship to students in classes I to X.	Lakh	17.16	0.57*
Award of Post-matric scholarships	Lakh	7.05	0.76
Starting of new Pre-matric hostels	Nos.	8	0
Starting of new Post-matric hostels	Nos.	7	0
Starting of new Residential schools	Nos.	40	42
SC Development Corporation beneficiaries	Nos.	45093	26789

*For awarding Pre-metric scholarships online registration is under progress. Scholarships will be released shortly.

Commissionerate of Scheduled Castes

2. Annual Plan 2015-16

A sum of Rs. 201416.00 lakh is earmarked under the State Sector and Rs. 45980.00 lakh under the District sector.

(A) STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1) Various Development Programmes for Scheduled Caste

An amount of Rs. 27200.00 lakhs is proposed under the scheme for providing incentives to meritorious SC students for admission of SC students in prestigious schools like Ramakrishna Ashram, providing State share to Government of India post matric scholarship, for rehabilitation of atrocity victims, for opening of 100 new residential schools at hobli level, opening of new post martic hostels etc.

2) Various Development Programmes for Scheduled Caste – Capital Expenditure

An amount of Rs. 71972.00 lakhs is proposed under the scheme for constructing a building in memory of Dalita Horatagara Late B Krishnappa at Harihara, Dalit reformer Shri Kudmal Rangarao at Bangalore, 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.

b) Central Plan Schemes

No schemes.

c) Externally Aided Projects

There are no schemes

d) Other Ongoing Schemes

1) Direction and Administration

Rs. 300.00 lakh is proposed in the Annual Plan 2015-16 towards payment of salary, electricity bill and vehicle maintenance of Commissionerate of Social Welfare.

2) Machinery for Enforcement of Untouchability Offences Act 1955

Rs. 541.00 lakh has been proposed in the Annual Plan 2015-16 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 proposed in the Annual Plan 2015-16 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. 192.00 lakh is proposed in the Annual Plan 2015-16 towards payment of salary, rent, vehicle maintenance, electricity bill etc.

5) Debt on HUDCO loan

A sum of Rs. 11.00 lakh has been proposed for the year 2015-16 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 proposed for the year 2015-16 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.25587.00 lakh is proposed for the year 2015-16 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 is proposed in the Annual Plan 2015-16.

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 is proposed for the year 2015-16.

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 proposed for the year 2015-16.

11) Repairs to hostels and Residential Schools

An amount of Rs. 14955.00 lakhs has been proposed 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 lakhs has been proposed 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 lakhs is proposed 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 Charmorhyoga Koushalya Bhavan" at Bangalore etc.

14) Construction of Hostel Buildings (State Plan)

An amount of Rs. 43378.00 lakh has been proposed for construction of 19 hostel buildings during 2015-16.

15) Development of Banjara Community

Rs.7500.00 lakhs has been proposed in the Annual Plan 2015-16. It is proposed 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.

16) Construction of hostel buildings

Rs.325.00 lakh has been proposed in the Annual Plan 2015-16 for construction of hostel buildings as per GOI plan, construction of Taluk and District social welfare offices subject to availability of sites.

17) 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 proposed 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 proposed under Coaching and Allied Scheme for the year 2015-16.

DISTRICT SECTOR

Rs. 45980.00 lakh has been earmarked in the Annual Plan 2015-16 for the following District Sector Schemes.

- Direction and Administration – Rs.12.56 lakh has been proposed.
- Maintenance of post metric SC hostels -Rs.5311.14 lakh has been proposed.
- Encouragement to Merit SCs students -Rs.12.56 lakh has been proposed.
- Book banks in Medical and Engineering colleges - Rs.122.00 lakh has been proposed.
- Assistance to college students, other concessions and assistance to meritorious SC Students -Rs.648.59 lakh has been proposed.
- Training for Law graduates -Rs.336.70 lakh has been proposed.
- Maintenance of Government pre metric hostel buildings - Rs.637.75 lakh has been proposed.
- Payment of Extra Boarding and Lodging charges - Rs.3013.94 lakh has been proposed.
- Maintenance of pre metric hostels -Rs.4818.46 lakh has been proposed.
- Scholarships to SC students - Rs.5441.52 lakh has been proposed.
- Pre-metric scholarships to children of those engaged in unclean occupation - Rs.98.00 lakh has been proposed.
- Eradication of Untouchability and encouragement to inter caste marriages.- Rs.359.00 lakh has been proposed.
- Post metric scholarships to SC students - Rs.12093.00 lakh has been proposed.
- Infrastructure development in SC colonies - Rs.1903.00 lakh has been proposed.
- Assistance to SC families - Rs.1220.07 lakh has been proposed.
- Grant -in-Aid to private hostels - Rs.61.55 lakh has been proposed.
- Executive establishment - Rs.902.72 lakh has been proposed.

c) Proposed Programmes for SDP & SCSP in the Annual Plan 2015-16

a) Special Development Plan

There are no schemes.

b) Special Component Plan

An amount of Rs.293521.00 lakhs has been proposed for SCP in the Annual Plan 2015-16

ABSTRACT**(Rs. in lakh)**

State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	21093.00	27400.52
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	152922.48
New Schemes	-	-
Total: State Sector	21093.00	180323.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	45980.00
New Schemes	-	-
Total: District Sector	-	45980.00
Grand Total	21093.00	226303.00

Dr.B.R Ambedkar Development Corporation:

1. Review of Annual Plan 2014-15

	(Rs. in Lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Welfare of SC	38740.00	38740.00

2. Annual Plan for 2015-16

An amount of Rs.45600.00lakh has been proposed during 2015-16

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.4000.00 lakhs is proposed for the scheme during 2015-16.

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 proposed irrigation facility at free of cost by lifting water from the perennial rivers, streams etc. During 2015-16 an amount of Rs.20000.00 lakhs is proposed for the scheme.

iii) Micro credit to SCs through self help groups: Investment and subsidies

An amount of Rs.1000.00 and Rs.2000.00 lakhs respectively is proposed for the schemes under which skilled and un skilled 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.7500.00 lakhs is proposed 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 lakhs is proposed during 2015-16 for the purpose.

NEW SCHEME

Share capital to Bhovi Development Corporation:-

An amount of Rs. 500.00 lakhs is proposed during 2015-16 for the purpose.

C) Proposed programmes & outlays for SDP & SCP in the Annual Plan 2015-16

a) Special Development Plan

There are no separate schemes

b) Special Component 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	-	45100.00
New Schemes		500.00
Total: State Sector	-	45600.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	45600.00

Directorate of Scheduled Tribes

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay BE	Anticipated Expenditure RE
Schedule Tribes Welfare	71721.28	73776.16

Schemes of the Scheduled Tribes Welfare Department

2. Annual plan 2015-16

A sum of Rs. 78739.00 lakh is earmarked under the State sector including Corporation and Rs. 8397.00 lakh under the District Sector.

A) STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

Scheme under Article 275(1) of the constitution

Rs.5500.00 lakhs have been proposed in the Annual plan 2015-16.

b) Central Plan Schemes

No schemes.

b) Additional Central Assistance Schemes

1. Special Central Assistance for Tribal Sub Plan

Rs. 2800.00 lakh have been earmarked in the Annual Plan 2015-16.

b) Externally Aided Projects

There are no Schemes.

c) 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.

Rs.1065.00 lakh has been proposed in the Annual Plan 2015-16 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 has been proposed in the Annual Plan 2015-16 .

2) 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. 788.00 lakh has been earmarked in the Annual Plan 2015-16.

4) Opening of New Hostels

Rs. 400.00 lakh has been earmarked in the Annual Plan 2015-16.

5) Construction of Residential schools and Comprehensive Education Complex

Rs.3400.00 lakh has been earmarked in the Annual Plan 2015-16 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. 5000.00 lakh has been earmarked in the Annual Plan 2015-16 for the completion of ongoing hostels buildings.

7) Upgradation of merit of ST Students

Rs. 1800.00 lakh has been earmarked in the Annual Plan 2015-16 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, the amount of Rs. 8903.00 lakh has been earmarked in the Annual Plan 2015-16.

9) Development programmes in Schedule Tribes Communities.

Rs.34683.00 lakhs have been proposed in the Annual plan 2015-16.

10) 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.

Rs.750.00 lakh has been earmarked in the Annual Plan 2015-16 to meet the training expenditure of Scheduled Tribe candidates who are appearing for various competitive examinations.

11) 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.

Rs. 1000.00 lakh has been earmarked in the Annual Plan 2015-16 for the construction of hostel buildings.

e) New Schemes

Various Development schemes for ST.

Rs.12000.00 lakhs have been proposed in the Annual plan 2015-16.

B) DISTRICT SECTOR

Rs. 8397.00 lakh has been earmarked in the Annual Plan 2015-16 for the following District Sector Schemes.

- Hostels, scholarships and financial assistance - Rs.1506.37 lakh has been proposed.
- Maintenance of Post matric Government Hostel Buildings -- Rs.238.99 lakh has been proposed.
- CSS of Book banks for ST students in Medical and Engineering colleges -- Rs.51.00 lakh has been proposed.
- Scholarships to ST students - Rs.1696.27 lakh has been proposed.
- Executive establishment District Tribal Welfare Office - Rs.298.22 lakh has been proposed.
- Maintenance for Hostels for ST students - Rs.2739.42 lakh has been proposed.
- Maintenance of pre-matric Government Hostel Buildings - - Rs.178.68 lakh has been proposed.
- Payment of Extra Boarding and Lodging charges to post matric students - Rs.694.05 lakh has been proposed.
- Infrastructure development in ST colonies - Rs.562.00 lakh has been proposed.
- Assistance to ST families -- Rs.432.00 lakh has been proposed.

C) Proposed programmes & outlays for SDP & TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no separate schemes

b) Tribal Sub Plan

An amount of Rs.105291.00 lakhs has been proposed for TSP in the Annual Plan 2015-16

ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	5500.00	-
Additional Central Assisted Schemes	2800.00	-
Externally aided projects	-	-
Other ongoing Schemes	-	66739.00
New Schemes	-	12000.00
Total: State Sector	8300.00	78739.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	8397.00
New Schemes	-	-
Total: District Sector		8397.00
Grand Total	8300.00	87136.00

KARNATAKA SCHEDULED TRIBES DEVELOPMENT CORPORATION

Self Employment Scheme

- Self Employment Scheme
- Industries Service and Business
- Direct Loan
- Micro Credit (small loan)

Land Purchase scheme

Ganga kalyana Scheme

Lift Irrigation Scheme

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay BE	Anticipated Expenditure RE
Schedule Tribes Corporation	11400.00	11593.00

Schemes of the Scheduled Tribes Welfare Corporation

2. Annual Plan 2015-16

A sum of Rs. 12000.00 lakh is proposed 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 earmarked in the Annual plan 2015-16.

2. ST development corporation share capital investments

An amount of Rs. 200.00 lakh is earmarked in the Annual plan 2015-16.

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 earmarked in the Annual plan 2015-16.

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 earmarked in the Annual plan 2015-16.

Ganga Kalyana Scheme

Lift Irrigation 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. 10,000.00 lakh is earmarked in the Annual plan 2015-16.

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	-	12000.00
New Schemes	-	-
Total: State Sector	-	12000.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	12000.00

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 I of backward classes receive special incentives in a focused manner.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay BE	Anticipated Expenditure RE
Backward Classes Welfare	85888.15	102919.28

Schemes of the Backward Classes Welfare Department

2) Annual Plan 2015-16

An amount of Rs. 101558.00 lakh is proposed under the State Sector and Rs. 22621.93lakh is proposed 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 every 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 (OBCs) students was launched.

The objective 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. 12400.00 lakh is earmarked in the Annual Plan 2015-16, 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 with state share of Rs. 1800.00 lakh and Central share of Rs. 1700.00 lakh is earmarked in the Annual Plan 2015-16 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 OBCs 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 OBCs 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 OBCs 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 supplement 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 OBCs 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. 8700.00 lakh, with state share of Rs. 4400.00 lakh and Centre share of Rs. 4300.00 lakh, is earmarked in the Annual Plan 2015-16 for providing pre-matric scholarships.

3) Assistance to BCs 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, houses to houseless, incentive scholarship to students from 5th to 10th standard, merit scholarships, maintenance of ashrama schools, sponsoring students to reputed institutions for providing better education upto matric level and development of Gollara Hattis'. These programmes aim at stepping up their educational, social and economic status.

Integrated development of the NT/SNT colonies are taken up. Rs.5000.00 lakh is earmarked in the Annual Plan 2015-16.

b) Additional Central Assistance schemes

There are no Additional Central Assistance Schemes to this department.

d) Externally Aided Projects

There are no such projects to this Department.

c) Other Ongoing Schemes

1) Koushalya - Backward Classes

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.

Rs.3000.00 lakh is earmarked in the Annual Plan 2015-16.

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. 3300.00 lakh is earmarked in Annual Plan 2015-16.

3) Training for Competitive Examination and Devaraj Urs Research Institute.

Backward class 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 earmarked in the Annual Plan 2015-16.

4) Starting of new Backward classes hostels and maintenance.

350 Merited backward class students are admitted to residential schools/ PU Colleges and proposed free boarding, lodging, academic facilities, expenses towards uniform, shoes, socks, medical expenses etc., under this scheme.

Rs. 18440.00 lakh is earmarked in the Annual Plan 2015-16 for starting of new MDR Schools and maintaining Morarji Desai Residential Schools/ PU Colleges.

5) New Morarji Residential Schools -BCs and maintenance.

Merited backward class students are admitted to residential schools/ PU Colleges and proposed free boarding, lodging, academic facilities, expenses towards uniform, shoes, socks, medical expenses etc., under this scheme.

Rs. 15451.00 lakh is earmarked in the Annual Plan 2015-16 for starting of new MDR Schools and maintaining Morarji Desai Residential Schools/ PU Colleges.

6) HUDCO loan and Construction of Hostel Buildings

To provide better accommodation and environment facilities in hostels, it is necessary to have own buildings rather than housing the hostels in rented buildings. This avoids the expenditure incurred on payment of rent, and provides better facilities to students. Under this scheme, repayment of loan borrowed from HUDCO for construction of departmental hostel buildings, payment of guarantee commission repairs to the existing buildings, purchase of sites and construction of new hostel building is taken up. Rs. 4500.00 lakh is earmarked in the Annual Plan 2015-16.

7) Vividha Samudhayagala Abhivridhi

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. 5000.00 lakh is earmarked in the Annual Plan 2015-16.

8) Taluka Backward Classes Welfare

Rs. 400.00 lakh is earmarked in the Annual Plan 2015-16 for strengthening of Backward Classes Welfare Taluk offices.

9) Food and Accommodation assistance

Rs. 11250.00 lakh is earmarked in the Annual Plan 2015-16

10) Karnataka Backward Classes Commission

Rs. 7300.00 lakh is earmarked in the Annual Plan 2015-16

11) Vishwakarma Abhivruddhi Nigama

Rs. 1000.00 lakh is earmarked in the Annual Plan 2015-16

12) Kranthiveera Sangollirayanna Prathishtana

Rs. 300.00 lakh is earmarked in the Annual Plan 2015-16

13) Repayment of Principal to D.Devraj Urs Backward Classes Development Corporation

Rs.1917.lakh is earmarked in the Annul Plan 2015-16 for this Scheme.

g) DISTRICT SECTOR SCHEMES

Rs. 22621.93 lakh has been earmarked for the following District Sector schemes in the Annual Plan 2015-16.

- Payment of Extra Boarding and Lodging Charges - Rs.494.03 lakh has been proposed.
- Maintenance of Backward Classes Hostels.- - Rs.17654.07 lakh has been proposed.
- Maintenance of Tailoring Training Centres - Rs.45.94 lakh has been proposed.
- Stipend to Advocates - Rs.146.92 lakh has been proposed.
- Cost and maintenance of Buildings - Rs.950.00 lakh has been proposed.
- Backward Class Taluk Extension Offices. - Rs.413.56 lakh has been proposed.
- Executive Establishment for OBCs - Rs.33.26 lakh has been proposed.
- Scholarships to Backward Class Students. - Rs.2306.95 lakh has been proposed.
- Improvement of pre-metric and post-metric Hostels.- Rs.577.20 lakh has been proposed.

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

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.

b) Special Component Plan

There are no separate programmes

c) Tribal Sub Plan

There are no separate programmes

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State share
Central Plan Schemes		-
Centrally Sponsored Schemes	11000.00	13600.00
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	87958.00
New Schemes	-	
Total: State Sector	11000.00	78158.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	22621.93
New Schemes	-	-
Total: District Sector	-	22621.93
Grand Total	11000.00	101558.00

DEVARAJ URS BACKWARD CLASSES DEVELOPMENT CORPORATION

Schemes of D. Devaraj Urs Backward Classes Development Corporation

D. Devaraj Urs Backward Classes Development Corporation is implementing the following schemes for the economic upliftment of backward classes out of the budget allocation of the State Govt.

1. Share Capital Investment
2. Subsidy
3. Assistance to Traditional Artisans and Occupational groups
4. Community Irrigation scheme

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay BE	Anticipated Expenditure RE
Backward Classes Welfare Corporation	13430.87	22630.87

Schemes of the Backward Classes Welfare Corporation

2. Annual Plan 2015-16

An amount of Rs. 15000.00 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 and Subsidy Schemes

i) Chaitanya Loan and Subsidy for Self-employment through Banks/Financial Institutions

Under this scheme the Corporation extends loan to Backward Classes upto a unit cost of Rs. 5.00 lakh to take up self employment activities under small, tiny industries, service centers, business, agricultural and allied activities, in collaboration with Bank / Financial institutions. Persons belonging to Backward Classes, whose family income is less than Rs. 40,000 per annum, in rural areas and 55,000 per annum in urban areas are eligible to avail the loans.

The Committee constituted under the Chairmanship of Member of Legislative Assembly selects the beneficiaries and recommends release of subsidy and margin money to the Corporation. The Corporation releases 30% or maximum of Rs. 10,000/- subsidy for the project cost upto Rs. 1.00 lakh. For the projects which cost 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 2015-16, it is proposed to assist 4250 beneficiaries at an outlay of Rs. 1700.00 lakh (Rs.425.00 lakh subsidy and Rs.1275.00 lakh loan)

ii) Chaitanya Self –employment loan scheme

The Corporation is extending financial assistance to the tune of Rs. 50000 per beneficiary consisting of 20% or a maximum of Rs. 10,000.00 subsidy and Rs. 40,000.00 loan for self-employment ventures in agriculture and allied activities, service and business sectors. During 2015-16, it is proposed to assist 5000 backward classes at an outlay of Rs. 2000.00 lakh.(Rs. 500.00 lakh subsidy and Rs. 1500.00 lakh loan)

iii) Micro Credit through SHGs

The main objective of the Scheme is to meet the immediate financial requirement of skilled/unskilled persons belonging to backward classes, who are below poverty line and not having lands 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. 15,000.00 per beneficiary consisting Rs. 5000.00 subsidy and Rs. 10,000.00 loan at 4% interest. This scheme is implemented through SHGs. During 2015-16, it is proposed to assist 3300 beneficiaries at an outlay of Rs.495.00 lakh(Rs.165.00 lakh subsidy and Rs.330.00 lakh loan)

iv) Arivu Educational loan Scheme

The Corporation extends educational loans to backward classes belonging to category I & II A in the field of 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 per annum to Books and Stationery etc.

During 2015-16, it is proposed to assist 500 students at an outlay of Rs.250.00 lakh.

vi) Interest free loan for Higher education in Foreign Universities

The Corporation is sanctioning interest free loan up to Rs. 3.50 lakh per year and a maximum of Rs. 25.00 lakh for the course (for 3 years) to students for higher studies like Ph.D, MS, Post Doctoral in Foreign Universities.

During the 2014-15, it is proposed to assist ten Backward Class students at an outlay of Rs. 25.00 lakh.

1. Share Capital Investment	4225-03-190-0-01	Rs. 3500.00 lakh
2. Subsidy	2225-03-190-0-04	Rs. 11500.00 lakh

(Rs. in lakh)					
Sl. No.	Scheme	Amount allocated	Loan	Subsidy	No. of beneficiaries
1	Chaitanya Loan and Subsidy for Self employment programme	1700.00	1000.00	300.00	4000
2	Chaitanya Self employment scheme	1800.00	1300.00	500.00	5000
3	Micro Credit through SHGs	500.00	300.00	200.00	4000
4	Arivu Educational loan	375.00	375.00	-	500
5	Job Oriented Training	50.00	-	50.00	1000
6	Interest free loan for Higher education in Foreign Universities	25.00	25.00	-	10
TOTAL		4000.00	3000.00	1000.00	13510

II. Assistance to Traditional Artisans and Occupational Groups

The main object of scheme is to upgrade the professional skills and technology of the traditional artisans and occupational groups belonging to Backward Classes. The Corporation provides financial assistance upto Rs. 45,000.00 loan and Rs. 5,000.00 subsidy per artisan. During 2015-16 it is proposed to assist 7,075 artisans and persons belonging to various occupational groups at an outlay of Rs. 2830.00 lakh.

III. Community Irrigation scheme

The Corporation is providing irrigation facilities for the benefit of backward classes. Individual irrigation is implemented to help the small and marginal farmers among category I and IIa of backward classes. The unit cost fixed for individual irrigation is Rs. 2.00 lakh, of which Rs. 1.50 lakh is subsidy and up to Rs. 0.50 lakh is loan. The Corporation also implements community irrigation. The unit cost fixed is Rs. 2.56 lakh to provide irrigation to

8 to 15 acres of land and 3.59 lakh to irrigate lands exceeding 15 acres. The cost includes drilling of borewells, supply of pumps and panel boards, casing pipes and cost of energization. Lift irrigation is also proposed wherever a perennial source of water is available.

Rs.7200.00 lakh is earmarked in the Annual Plan 2015-16 to take up 2880 individual irrigation unit at a cost of Rs. 3500.00 lakh, 579 community irrigation units at a cost of Rs. 1500.00 lakh and 50 lift irrigation units at an outlay of Rs. 500.00 lakh. Rs. 1000.00 lakh is earmarked for payment for energisation to the ESCOMs and extending loan to the beneficiaries who are in need of loan for completion of units.

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	-	15000.00
New Schemes	-	
Total: State Sector	-	15000.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	15000.00

WELFARE OF MINORITIES

At the State level, the following organizations come under the preview of the Department:-

1. Directorate of Minorities
2. Karnataka State Minorities Commission
3. Karnataka State Minorities Development Corporation
4. Karnataka State Board of Wakf
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 Wakf 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, Minority Welfare Department and 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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Minorities Department	64831.85	66703.73

2. Annual plan 2015-16

An allocation of Rs. 62959.00 lakh is earmarked under the State Sector and Rs.2769.07 lakh under the District Sector.

A) STATE SECTOR SCHEMES

1) Directorate and Administration

Rs. 500.00 lakhs have been proposed in the Annual Plan 2015-16 to meet the administrative and office expenses.

2) 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 shadimahall / Community Hall

will be sanctioned. (Upto Rs. 100.00 lakhs at District headquarters and Rs.50.00 lakhs for non-district headquarters). The application has to be given, along with the documents, to the District officer of Minority Welfare Department / Backward Classes and Minorities Department of the respective District and it 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 (Estimate)

Rs 400.00 lakhs have been proposed in the Annual Plan 2015-16 to encourage cultural and social activities by the religious minority communities. Grant will be proposed for construction of community hall / shadi mahals to Minority voluntary organizations. Assistance will be proposed to construct 20 shadi mahals.

3) 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 of the family is Rs. 2.00 lakhs. The Age limit is 18 to 35 Years

Rs.400.00 lakhs have been proposed in the Annual Plan 2015-16 as financial assistance to eligible students belonging to religious minorities who seek admission in the high end skill development courses nearly 2450 beneficiaries would be benefitted.

4) Teaching and Learning Aid to Govt. Minorities School

Under this scheme minorities schools are proposed with teaching and learning aids up to Rs.10,000/- every year. The scheme is implemented at the District level by the District Officers, District Minority Welfare Department/ 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, District Minority Welfare Department /Backwards Classes & Minority Department on a plain paper indicating their requirements.

Rs. 150.00 lakhs have been proposed in the Annual Plan 2015-16 to provide 200 teaching and learning aids to Government and Government Aided Minority Schools.

5) 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.

- 1) Those who complete S.S.L.C. & take admission to PUC-I & thereafter PUC-II Rs.3,000/-per year.

- 2) Those who complete PUC-II & take admission to degree courses Rs.4,000/- per year.
- 3) 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, District Minority Welfare Department /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 lakhs have been proposed in the Annual Plan 2015-16 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. 12500 students will be benefitted.

6) New Morarji Desai Residential Schools for Minorities

During the year 2015-16 Rs.600.00 lakhs have been proposed in the Annual Plan 2015-16 for the maintenance of New 03 Morarji Desai Residential School & 02 Pre-University Collages maintenance benefitting 230 students.

7) Opening of New Hostels for Minorities

Upto 2006-07 there were only 23 Government Hostels under the Minorities Department to help the educational upliftment of the Minorities. Government during 2007-08 to 2009-10 has sanctioned 101 new Hostels for the Minorities in several Districts. The District Officer, District Minority Welfare Department /Backward Classes & Minorities is the NODAL Officer to start these Hostels and to pursue action for admitting the students. The District Officer, District Minority Welfare Department/ 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, District Minority Welfare Department / Backward Classes & Minorities of Minorities Department. During 2013-14 36 New Post Matric Boys/Girls Hostels opened.

Rs.2532.00 lakhs have been proposed in the Annual Plan 2015-16 to start 70 hostels for Boys and Girls in backward areas with concentration of Minority population.

8) Morarji Desai Residential School Maintenance

In order to provide quality education to minority children studying from 6th to 10th standard Morarji school have been started. In these schools free education, food, accommodation and other facilities are proposed. The Department runs 53 MDRS 5 Muslim Residential Schools & 3 Pre-University Morarji Desai Residential Colleges for Minorities). The Schools were managed by the Karnataka Residential Education Institute Society from the year 2015-16 by Government Order No. MWD 37 MDS 2015, Bangalore dated: 09.03.2015. Administration of these schools / colleges are done by Directorate of Minorities. The Selections of the students is done through local advertisements and tests/interviews organized at the district level. In each district the district officers, Minorities is the NODAL OFFICERS.

Rs. 4313.00 lakhs have been proposed in the Annual Plan 2015-16 for the maintenance of 13650 minority students were benefitted in Morarji Desai Residential school

9) 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 Rs. 3.50 lakh.
- The training fee and stipend of the selected candidates will be sanctioned /released by the Directorate.

Rs.500.00 lakhs have been proposed in the Annual Plan 2015-16 for providing training in prestigious training institutions to minority candidates appearing for CET and competitive examinations conducted by PUC Board and UPSC & KPSC 3270 Candidates will be benefitted.

10) 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 lakhs have been proposed in the Annual Plan 2015-16 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 7th standard and 10th standard, and many dropouts are being noticed,

11) Construction of Minority Hostel Buildings

Under this schemes Government Hostels 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 Hoteliers is done at the District level. The District officer, District Minority Welfare Department /Backward Class & Minorities of the district is the nodal officer.

At present 124 hostels 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 95 hostel buildings are completed and are in use. Government grants have been released for 24 hostel constructions which are under progress in various stages.

Rs.2900.00 lakhs have been proposed in the Annual Plan 2015-16 for the construction of 70 hostel buildings.

12) Construction of Morarji Desai Residential Schools- HUDCO Loans

Morarji Desai residential schools are being maintained for providing free higher primary and high school education along with hostel facilities.

Rs. 3500.00 lakhs have been proposed in the Annual Plan 2015-16 for loan raised by Residential Schools by Karnataka Residential Educational Institutions Society and for construction of 7 MDR Schools.

13) National Overseas Scholarship for Minority Students:-

Minority students who opt to pursue higher studies Abroad in prestigious foreign Universities after their degree course are proposed with National Overseas Scholarship by Government of Karnataka at the rate of Rs. 5.00 lakhs per year for 2 years.

Rs. 500.00 lakhs have been proposed in the Annual Plan 2015-16 for pursuing higher studies abroad for Minority students, 75 students will be benefitted.

14) Christian Development:-

Under this comprehensive Christian development programme Rs.60.00 crores has been earmarked for the following.

Purpose

- 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.
- Bidaai
- Competitive Examination
- National Overseas Scholarship

Rs.10000.00 lakhs have been proposed in the Annual Plan 2015-16 for this Scheme benefit 15000 Institution/Candidates/Students.

15) Scholarship to Jain Community Students

For the payment of scholarship to Jain community students the Government of Karnataka has proposed a budget of Rs. 300.00 lakhs during the year 2015-16 for 40 national overseas scholarship students.

16) 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.

Conditions

- The annual income of the family should not exceed Rs. 1.50 lakhs.
- 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.2000.00 lakhs have been proposed in the Annual Plan 2015-16 for this Scheme benefit 4000 Candidates.

17) 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.

During the year 2015-16Rs. 6000.00 lakhs have been proposed in the Annual Plan 2015-16 benefitting 18554 students.

18) Training Programme for Minority Women Under Skill Development

In order to make minority women to lead an independent life without depending on others training programmes under skill development is introduced at taluka level from the year 2014-15.

Facilities

1. The facility is available only to the minority women of the state.
2. The age limit of the candidate should be between 18 to 40 years.
3. Annual income of the candidate family should not exceed Rs. 3.00 lakh per annum
4. The candidate should be an unemployed student /other women and should belong to minority community.
5. Monthly stipend will be paid to the selected candidate during the period of training.

During the year 2015-16 Rs. 100.00 lakhs has been proposed benefitting 450 inmates.

19) Protection of Wakf property in Karnataka:-

Rs.1000.00 lakh have been earmarked in the Annual plan 2015-16 to provide protection of Wakf properties in Karnataka State, as most of the Wakf properties in the State are not fenced / compounded.

20) Remuneration to Pesh Imams and Muazzans of Wafk institutions

Rs.1500.00 lakh have been earmarked in the Annual plan 2015-16 to give remuneration to Pesh Imams and Mauzzans etc., of Wakf institutions.

21) Improving infrastructure at Minority pilgrimage places:-

An amount of Rs. 200.00 lakh has been earmarked in the Annual plan 2015-16.

22) Haz Bhavan

An amount of Rs.500.00 lakh has earmarked in the Annual Plan 2015-16.

B) Centrally sponsored schemes

1) 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 proposed for the students of Muslims, Christian, Sikhs, Buddhist, Jains & Parsis studying in professional courses. The student must 50% marks have scored 50% of marks in their quality exam and previous exam. 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/-

An amount of Rs. 1800.00 lakh has been proposed in the Annual Plan 2015-16 for providing scholarship who pursue technical & professional courses. Benefitting 6310 students.

2) Post Matric scholarship

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.

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.

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.

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 lakhs.

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.

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.

DURATION

Scholarship will be proposed for the entire course. However, maintenance allowance will be given for a period not exceeding 10 months only in an academic year.

RATE OF SCHOLARSHIP

Actual financial assistance is proposed 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 under-graduate, 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 under-graduate 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.

An amount of Rs. 1200.00 lakhs is proposed in the Annul Plan 2015-16 for this Scheme benefitting 3120 Students

3) 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.

EARMARKING FOR GIRL STUDENTS

30% of scholarship will be earmarked for girl students. In case sufficient number of eligible girl students is not available, then the balance earmarked scholarships may be awarded to eligible boy students.

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.

DURATION

Scholarship will be proposed for the entire course. Maintenance allowance will be given for 10 months only in an academic year.

RATE OF SCHOLARSHIP

Actual financial assistance is proposed 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

Rs. 11700.00 lakhs as has been proposed for scholarships and incentives for the year 2015-16 for 985740 minority students.

4. Multi Sectoral Development plan for Minorities

Objective

Multi-sectoral Development Programme (MSDP) for Minority Concentration Districts:

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.

Rs. 4500.00 lakhs as central share and Rs.4700.00 as State share is proposed in the Annual Plan 2015-16 for the multi sectoral development plan of minorities in minority population concentrated 7 districts.

C) New Schemes

1) Starting of Residential schools

An amount of Rs. 364.00 lakhs is proposed for this Scheme for the year 2015-16.

D) DISTRICT SECTOR SCHEMES

Rs. 2769.07 lakhs have been proposed in the Annual Plan 2015-16 for the following District Sector schemes.

- Training and Stipend to Law Graduates to Minorities. - Rs.31.05 lakh has been proposed.
- Hostels for Minorities (Pre Matric & Post Matric). - Rs.2409.22 lakh has been proposed.
- Stipend to Trainees of ITI / Diploma courses minorities - Rs.53.26 lakh has been proposed.
- Occupational training for Minorities. - Rs.32.54 lakh has been proposed.
- Executive Establishment- Rs.243.00 lakh has been proposed.

e) Additional Central Assisted schemes

There are no schemes.

f) Externally Aided Projects

There are no schemes.

E) Proposed programmes & outlays for SDP, SCP & TSP in the Annual Plan 2015-16

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. Lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	4500.00	19400.00
Additional Central Assisted Schemes	-	-
Externally Aided projects	-	-
Other ongoing Schemes		43195.00
New Schemes	-	364.00
Total: State Sector	4500.00	62959.00
District Sector	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going Schemes	-	2769.07
New Schemes	-	-
Total: District Sector	-	2769.07
Grand Total	4500.00	65728.07

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 2001 Census, the total population of religious minorities in Karnataka is 15.69 percent i.e., 82,93,576.

The Corporation is implementing Swavalambana Margin Money Loan scheme, Subsidy scheme, Arivu (Education Loan) scheme, Ganga Kalyana scheme, Shramashakthi scheme, Micro-loan scheme, Land Purchase Scheme & National Minority Development and Finance Corporations District loan scheme.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Minorities Corporation	16056.00	16056.01

2. Annual plan 2015-16

An allocation of Rs.14500.00 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) Micro Credit to Minorities through Self Help Groups-subsidy

Rs. 7500.00 lakh has been earmarked in the Annual Plan 2015-16 towards subsidy to assist 24,000 beneficiaries belonging to minority communities.

2) Community Irrigation Scheme for Minorities (Ganga Kalyan Scheme)

A. Community Irrigation: The beneficiaries should be small and marginal farmers. Those who have totally eight acres of land comprising three beneficiaries will get two borewells. Those with 15 acres of land comprising five beneficiaries will get three borewells and each beneficiary should have 2 to 3 acres of land. Borewells are drilled underground, submersible pumpsets are installed and energisation for the borewell is taken up by the Corporation. This scheme is entirely a subsidy scheme.

B. Individual Borewell: On sanction by the Competent Authority, under individual borewell scheme, for the beneficiary holding 2 to 5 acres of land, one borewell will be drilled and pumpset will be supplied. The total expenditure is Rs. 2,00,000.00 (Grant of Rs. 1,50,000.00 & loan of Rs. 50,000.00) includes energisation charges. The Corporation allocates the physical and financial target based on allocation made in the budget and strength of population. The District Managers of the concerned District invite applications through newspapers. The applications received are scrutinized and placed before the Taluk committee headed by the concerned MLA. The Committee selects the beneficiaries and forwards the proceedings to the head office.

Rs. 7000.00 lakh has been earmarked in the Annual Plan 2015-16 to assist 1800 farmers under community irrigation schemes and individual irrigation wells of small and marginal farmers belonging to minority communities.

B) DISTRICT SECTOR SCHEMES

There are no Schemes.

B) Proposed programmes & outlays for SDP, SCP & TSP in the Annual Plan 2015-16

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. Lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided projects	-	-
Other ongoing Schemes	-	14500.00
New Schemes	-	-
Total: State Sector	-	14500.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	14500.00

SOCIAL SECURITY AND WELFARE

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, unemployment, 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 of Welfare of the Disabled.
- ii. Supply of sarees and dhotis to the poor at subsidized rates implemented through the Karnataka Handloom Development Corporation.
- iii. Welfare of the Disabled

The Department of Welfare of the Disabled takes up welfare and rehabilitation measures for disabled persons by providing education, training and self-employment programmes.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

Dept	Outlay BE	(Rs. in Lakh) Anticipated Expenditure RE
Social security and welfare	9904.60	10694.73

Physical Progress in Annual Plan 2014-15

Item	Unit	Target	Achievement	% of Achievement
Scholarship and Incentives	Beneficiaries	1438	1438	100
Assistance to Self Employment	Beneficiaries	4485	4485	100
Aids and Appliance for Physically handicap	Beneficiaries	2300	2300	100

2. Annual Plan 2015-16

An allocation of Rs. 9306.00 lakh is proposed under the State Sector and Rs.1158.00 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. 54.00 lakh has been proposed in the Annual Plan 2015-16 for this purpose.

2) Social Service Complex

For maintenance of staff of Social Service Complex Rs. 50.00 lakh has been proposed in the Annual Plan 2015-16

3) Scholarship to Disabled students

To encourage disabled students, scholarship of Rs. 663.00 lakh is proposed in the Annual Plan 2015-16 for the purpose.

4) Commissionerate for person with Disability Act:

Rs. 140.00 lakh have been proposed in the annual plan 2015-16 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, 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, counseling and placement service centre, implementation of programme for rehabilitation of disabled persons (State Referral Centre) Medical relief Fund and teachers training centre and

setting up of new DDRCs and continuation of five DDRCs are merged under this head of account and Rs. 1901.00 lakh is proposed in the Annual Plan 2015-16 for the purpose.

6) Senior Citizens Policy

Rs. 401.00 lakh is proposed in the Annual Plan 2015-16 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.

7) Aids and appliances for physically handicapped

Rs. 1201.00 lakh has been proposed in the Annual Plan 2015-16 towards supply of Aids and appliances to the Disabled persons.

8) Schemes of Disability (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 was revised from Rs. 750 to Rs 1500 and Rs 2000 to Rs 4000 respectively. The objective of the scheme is to provide benefits to the disabled at their door steps. Rs. 1243.00 lakh has been proposed in the Annual Plan 2015-16 for meeting the expenditure towards honorarium of VRWs and MRWs, training to the VRW and MRWs, District Level Officers and other expenses.

9) Financial Assistance to NGOs for running Special Schools:

Rs. 3501.00 Lakh has been proposed in the Annual Plan 2015-16 to provide financial assistance to NGOs under Child Centric Scheme.

10) Placement Cell for the Differently Abled

To facilitate the differently abled persons by providing the present employment facility information and to improve their working skills training programmes are organized, and private sector companies contacted to provide job opportunities to these candidates. Rs 152.00 lakh has been proposed in the Annual Plan 2015-16 to provide financial assistance to NGOs for running placement cell for the differently disabled.

B) DISTRICT SECTOR SCHEMES

Rs. 1158.00 lakhs has been proposed in the Annual Plan 2015-16 for the following district sector schemes.

- Non-Government institutions for physically handicapped. - Rs.999.00 lakh has been proposed.
- Voluntary organization for the care of old infirmed disabled. - Rs.159.00 lakh has been proposed.

C) Proposed Programmes for SDP, SCSP & TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no schemes.

b) Special Component Plan

An amount of Rs.2796.00 lakhs has been proposed for SCP in the Annual Plan 2015-16

c) Tribal Sub Plan

An amount of Rs.890.00 lakhs has been proposed for TSP in the Annual Plan 2015-16

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	-	9306.00
New Schemes	-	-
Total: State Sector	-	9306.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	1158.00
New Schemes	-	-
Total: District Sector	-	1158.00
Grand Total	-	10464.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay BE	Anticipated Expenditure RE
Nutrition	32778.27	33148.27

2. Annual plan 2015-16

A sum of Rs. 62517.00 lakhs is proposed during the year 2015-16.

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. Ahar Bhavan

Rs.200.00 lakhs is proposed for construction of Ahar Bhavan

2. Strengthening of Weights and Measures Infrastructure

Rs.575.00 lakhs is proposed

3. Supplementary Nutrition Programme (SNP)

Under ICDS supplementary nutrition is proposed with an objective of providing 500 calories of energy and 12-15 grams of protein for children in the 0-6 age group; 600 calories of energy & 18-20 grams of protein to pregnant women, lactating mothers / adolescent girls; 800 calories of energy and 20-25 grams 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 women / nursing mothers/adolescent girls and Rs. 9.00 to severely malnourished children through MSPTC (Mahila Supplementary Nutrition Production and Training Centre). Ready to eat / cooked food is proposed to all beneficiaries for all 6 days. Children in the age group of 3-6 years are proposed milk, bread on all days in two urban projects of Bangalore urban districts.

Under this programme supplementary nutrition is proposed to children below 6 years and pregnant and nursing mothers in rural areas, urban slums and tribal blocks in the existing 185 ICDS projects. Supplementary nutrition in 94 projects started prior to September 1989 is being met outside the plan. Rs. 61742.00 lakh is proposed in the Annual Plan 2015-16 for providing supplementary nutrition to children below 6 years and pregnant and nursing mothers.

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, ice sambar
- Pregnant ,nursing mothers – Multigrain atta, chitranna, wheat, greengram & adolescent girls jaggery, rice sambar
- Under **Kshera Bhagya** scheme 6 months – 6 yrs children are proposed 150 ml milk for 3 days a week (15 gms skimmed powder and 10 gms sugar)
- Severely malnourished children are proposed egg for 3 days and 200 ml milk for 3 days, children who do not consume egg are proposed 6 days milk.
- Moderately malnourished children of 5 backward districts viz., Bidar, Gulbarga, Raichur, Koppal and Yadgir are proposed egg for 3 days and 200 ml milk for 3 days , children who do not consume egg are proposed 6 days milk.

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

Supplementary Nutrition Programme (SNP)

Under ICDS supplementary nutrition is provided with an objective of to providing 500 calories of energy and 12-15 grams of protein for children in the 0-6 age group; 600 calories of energy & 18-20 grams of protein to pregnant women, lactating mothers / adolescent girls; 800 calories of energy and 20-25 grams 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 women / nursing mothers/adolescent girls and Rs. 9.00 to severely malnourished children through MSPTC (Mahila Supplementary Nutrition Production and Training Centre). Ready to eat / cooked food is provided to all beneficiaries for all 6 days. Children in the age group of 3-6 years are provided milk, bread on all days in two urban projects of Bangalore urban districts.

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d) New 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 programmes for SDP.

b) Special Component Plan

There are no separate programmes

c) Tribal Sub Plan

There are no separate programmes

ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing new Schemes	-	775.00
New Schemes	-	-
Total: State Sector	-	775.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing new Schemes	-	61742.00
New Schemes	-	-
Total: District Sector	-	61742.00
Grand Total	-	62517.00

PLANNING MACHINERY

Assistance is given to strengthening Planning Machinery at the State level.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Planning Machinery	2248.19	2248.19

2. Annual Plan 2015-16

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.100.00 lakh are proposed for this scheme in Annual Plan 2015-16.

2. Karnataka Evaluation Authority and its activities

Karnataka Evaluation Authority (KEA) was set up as a society by replacing the Evaluation Division within the state Planning Department in July, 2011. It was registered in September, 2011 and has begun to function shortly thereafter. An independent officer was posted as the Chief Evaluation Officer to head the society in June, 2012.

The key role of KEA is to streamline and support the internal evaluation of the line departments. KEA also takes up external evaluation of some of the flagship programs of the government in consultation with the line department concerned. In addition, KEA also

supports compilation of District and State Human Development Reports of the Planning Department. KEA has completed 4 Evaluation Studies in 2014-15. Rs.300.00 lakh have been proposed for this scheme in Annual Plan 2015-16 for taking up of 35 evaluation studies by Karnataka Evaluation Authority.

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 2014-15 and also fixed the targets for 2015-16 after due deliberations with administrative departments. This would go a long way to ensure that the public money is spent on-time and on the stated priorities and also making the departments accountable as per their vision and mission. 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. 489.00 lakh has been proposed for this scheme in Annual Plan 2015-16 for establishment of District Planning Committee, vehicular support to Chief Planning Officers and Publication of district of a glance literature and construction of quarters.

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

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

State Sector	(Rs. in lakh)	
	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	450.00
New Schemes	-	-
Total: State Sector	-	450.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	489.00
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	939.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Survey & Statistics	920.00	920.00

2. Annual Plan 2015-16

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 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.

In addition, KSSDA is also implementing Public Asset & Beneficiary Mapping and Monitoring System as a pilot project in five districts of Tumkur, Bellary, Dakshina Kannada, Shimoga and Dharwad. This project will provide a common platform and database for all the Government Departments, Panchayat Raj Institutions, Urban Local Bodies and Boards & Corporations, whose assets and beneficiaries are covered.

A pilot project namely Crop Inventory and Updating System is also being implemented in Nallur gram panchayat of Gubbi Taluk in Tumkur district. Mapping and documentation of individual crop plots and land use pattern in all the villages of Nallur gram panchayat is taken up using GPS-GIS technology and correlate the same with RTC records and build a real time mechanism for regular crop area inventory to improve the statistics.

The above two pilot projects will be replicated in the state after their successful completion. An amount of Rs. 511.00 lakh has been proposed for this scheme during 2015-16 under State Sector.

2) Sample Survey on Development Schemes and Other Programmes

Rs.20.00 lakh are proposed 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.

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

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)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	531.00
New Schemes	-	-
Total: State Sector	-	531.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	531.00

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. There is phenomenal growth of tourist arrivals of over 300% in 2008-09 compared to 2007-08. 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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Tourism	39500.00	38500.00

2. Annual Plan 2015-16

Rs.40191.00 lakh are proposed 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. Development of Beach Resorts/Tourist Centres

Rs.1500.00 lakh are proposed for the scheme. The allocation proposed in this scheme is to create basic Infrastructure facilities at lesser known tourist centres which include creation of toilet and drinking water facilities, providing floodlighting, development of tourist spots, upgradation of existing tourist facilities, land purchasing, etc.

2. Direction and Administration

Rs.290.00lakh are proposed for the scheme. The budget proposed will be utilized for recurring expenses of directorate.

3. Tourist Promotion (Tourist Bureau)

Rs.6501.00 lakh are proposed for the scheme, out of which Rs.1069.00 lakh and Rs.214.00 lakh for SCP and TSP Respectively. The budget proposed will be utilized for population of improvement tourist destination, training of tourist guides, development of tourist destination, etc.

4. Tourism as an Industry

Rs.4400.00 lakh are proposed for the scheme. The budget proposed will be utilized for payment of subsidies for private investment in the tourism.

5. Road to Tourist places

Rs.2500.00 lakh are proposed for the scheme for NABARD works.

6. Tourism Infrastructure at various places -SDP

Rs.20000.00 lakh are proposed for the scheme, out of which Rs.8400.00 lakh are proposed for SDP.

7. Implementation of Karnataka Tourism Vision

Rs.5000.00 lakh are proposed for the scheme.

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 2015-16

a) Special Development Plan

An amount of Rs.8400.00 lakhs have been proposed under SDP

b) Special Component Plan

An amount of Rs.1069.00 lakhs have been proposed under SCP

c) Tribal Sub Plan

An amount of Rs.214.00 lakhs have been proposed under TSP

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	-	40191.00
New Schemes	-	-
Total: State Sector	-	40191.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	-	40191.00

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.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Hyderabad Karnataka Area Development Board	60000.00	60000.00

2. Annual Plan 2015-16

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 proposed for this scheme to provide infrastructure and reduce the institutional gaps.

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

a) Special Development Plan

Rs.100000.00 lakh is proposed.

b) Special Component Plan

Rs.16230.00 lakh are proposed.

c) Tribal Sub Plan

Rs.8590.00 lakh are proposed.

ABSTRACT

State Sector	(Rs. in lakh)	
	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	100000.00
New Schemes	-	-
Total: State Sector	-	100000.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	100000.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakhs)
	Outlay (BE)	Anticipated Expenditure (RE)
Printing and Stationery	2900.00	2900.00

2. Annual Plan 2015-16

Rs.3700.00 lakhs 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 Presses

Rs.1000.00 lakhs are provided for this scheme. 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.

2. Karnataka Text Book Society

Rs.2700.00 lakhs are provided for this scheme, out of which Rs.1000.00 lakh and Rs.300.00 lakhs are provided for SCP and TSP respectively. The budget under this scheme will be utilised for printing of textbooks.

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 2015-16

a) Special development plan

There are no schemes.

b) Special component plan

Rs.1000.00 lakh is proposed during 2015-16

c) Tribal area sub plan

Rs.300.00 lakh is proposed during 2015-16

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	3700.00
New Schemes	-	-
Total: State Sector	-	3700.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	3700.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Administration of Buildings	69795.00	60645.00

2) Annual Plan 2015-16

A sum of Rs.48000.00 lakhs are provided under State Sector for Administrative Buildings.

A) STATE SECTOR SCHEMES

a) Other Ongoing Schemes

1) Capital Outlay on Public Works

Rs.48000.00 lakh has been provided in the Annual Plan for 2015-16. The amount will be used for construction of departmental buildings, maintenance & repairs, construction of court buildings and residential quarters for law department.

b) Central Plan Schemes

There are no schemes.

c) Centrally Sponsored Schemes

There are no schemes.

d) Additional Central Assisted Schemes

There are no schemes.

e) Externally Aided Projects

There are no schemes.

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 2015-16

a) Special Development Plan

There are no schemes

b) Scheduled Caste Sub 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 Schemes	-	-
Other Ongoing Schemes	-	48000.00
New Schemes	-	-
Total: State Sector	-	48000.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	48000.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Administrative Training Institute	387.62	387.62

2. Annual Plan 2015-16

Rs. 367.00 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. 367.00 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 outlays for SDP, SCP & TSP in the Annual Plan 2015-16.

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	-	367.00
New Schemes	-	
Total: State Sector	-	367.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	367.00

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 2014-15

Financial Progress in Annual Plan 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Revenue Administration	119615.17	112396.17

2. Annual Plan 2015-16

An amount of Rs.123040.00 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

There are no schemes.

b) Centrally Sponsored Schemes

1.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.

i) Indira Gandhi National Old age Pension Scheme (IGNOAPS)

An amount of Rs.60173.00 lakh is provided for this scheme. 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. 34573.00 lakh is provided for this scheme. 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. SCP & TSP components are included under this programme.

iii) Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP)

An amount of Rs. 2720.00 lakh is provided for this scheme in the year 2015-16. Funds will be utilized to help the families below poverty line and aged about 18 to 79 years.

iv) National Family Benefits Scheme (NFBS)

An amount of Rs. 4000.00 lakh is provided for this scheme. 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. SCP & TSP components are included under this programme.

2). National Land Records Management Programme (NLRMP)

An amount of **Rs. 800.00 lakh** is provided for this scheme. 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 their G.O. No. RD 135 MRR 2011 dated 5.9.2012 have approved Rs. 100.00 crore under NLRMP to implement various schemes by Revenue Department.

- 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.

Ongoing Schemes of Social Security

1) Manaswini Yojane

An amount of **Rs. 3150.00 lakh** is provided for this scheme. Government of Karnataka has launched **New Scheme named “Manaswini” w.e.f. 01.08.2013** to provide monthly pension of Rs.500 to unmarried and divorced women aged between 40 – 64 years from BPL families.

2) Mythri Yojnae

An amount of **Rs. 95.00 lakh** is provided for this scheme. Government of Karnataka has launched **New Scheme named “Mythri”** Scheme is to provide monthly pension of Rs.500 to transgender aged between 40 – 64 years from BPL families.

3) Anthya Samsakara Yozane (ASY)

An amount of **Rs. 500.00 lakh** is provided for this scheme. 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. SCP & TSP components are included under this programme.

4) Mass Marriages (Adarsha Vivaha Yojane)

An amount of **Rs. 200.00 lakh** is provided for this scheme. 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. 1500.00 lakh** is provided for this scheme.

6) Aam Admi Bheema Yojane (AABY)

An amount of Rs.2000.00 lakh is provided for this scheme under Plan. During the year 2015-16 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 1st 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 9th,10th, 11th and 12th in the family. The central share is directly released to the Life Insurance Corporation. SCP & TSP components are included under this programme.

Ongoing Schemes of Survey Settlement & Land Records

1) Urban Property Ownership Rights Project (UPOR)

An amount of **Rs.137.00 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.

- i) 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.
- ii) 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:

An amount of **Rs. 86.00 lakh** is provided for creation of cell for compilation of reports on Land Reforms. The amount is utilizing for the salary and other allowances of staff. Rs. 30.00 lakh is provided for maintaining of the Bhoomi Monitoring Cell.

b) Strengthening of survey training institute, Mysore and Regional Training Institute Gulbarga

An amount of Rs.20.00 lakh is provided for this scheme with which 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

An amount of Rs.17.00 lakh is provided for this scheme. 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., An amount of Rs.17.06 lakh is being spent during 2013-14.

d) Training of Departmental Officials and conducting of workshops

An amount of **Rs. 3.00 lakh** is provided for this scheme. 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. During the year 2013 an amount of Rs. 4.55 lakh was spent and 765 officials have been trained. During 2013-14 an amount of Rs. 4.00 lakh was provided is being spent.

3) Karnataka Public Lands Corporation

An amount of Rs. 100.00 lakh is provided for this scheme in the year 2015-16.

Ongoing Schemes of Muzrai

1. Aradhana Scheme]

An amount of Rs.2600.00 lakh is provided for this scheme. Under this scheme, financial assistances provided for construction of temples, prayer halls, repairs etc., of religious institutions. SCP & TSP components are included under this programme.

2. Assistance to Manasa Sarovara Pilgrims

An amount of Rs.500.00 lakh is provided for this scheme. Action is taken to release the amount to pilgrims.

3. Infrastructure & Stay Facilities at Religious Places

An amount of Rs.1500.00 lakh is provided for this scheme. Amount releases for provide infrastructure and stay facilities at the religious places.

4. Yediyur Development Scheme

An amount of Rs.100.00 lakh is provided for this scheme.

Other ongoing Schemes of Revenue Department

1. Basavakalyana Development Board

An amount of Rs. 500.00 lakh is provided for this scheme.

2. Kaginele Development Authority

An amount of Rs. 500.00 lakh is provided for this scheme.

3. Kitturu Development Authority

An amount of Rs.100.00 lakh is provided for this scheme. Amount provided for the Implementation of the developmental programs.

4. Koodala Sangama Development Board

An amount of Rs. 100.00 lakh is provided for this scheme.

5. 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.

6. Construction of Mini Vidhana Soudha & Sub-Registrar's Offices

An amount of Rs.2792.00 lakh is provided for this scheme in the year 2015-16. Amount will be utilized for construction of Mini vidhana soudha and sub-registrar offices in the Taluk head quarters.

7. Construction of District Office Buildings

An amount of Rs.2000.00 lakh is provided for this scheme in the year 2015-16.

New Schemes under Social Security

1. Monthly Financial Assistance for Endosulphan

An amount of Rs.1744.00 lakh is provided for this Scheme during the year. Previously the scheme was maintained in the Health and Family welfare department up to 2014-15, the scheme is continued in Revenue department from 2015-16 and maintaining in the Directorate of Social Security and pensions.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

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

1) Special Development Plan

There are no schemes.

2) Special Component Plan

Rs.34557.00 lakh is proposed during 2015-16

3) Tribal Sub Plan

Rs8493.00 lakh is proposed during 2015-16

ABSTRACT

	(Rs in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	53612.01	48653.99
Additional Central Assisted Schemes		-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	20774.00
New Schemes	-	-
Total: State Sector	53612.01	69427.99
District Sector	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	53612.01	69427.99

PUBLIC ENTERPRISES

Public Sector Enterprises is very vital for the economic development of the nation. The state level Public Sector Enterprises are spread over various fields like manufacturing, water resources, energy, transport, finance, agriculture and veterinary, community development, tourism, etc. It is very important for any enterprise to continuously grow by utilising all the resources. In order to achieve the goal set for improvement, constant monitoring will help in measuring the performance. The Public Sector Enterprise while contributing to the growth of the economy will also facilitate as the means for local employment opportunities.

The department of Public Enterprises in order to encourage the performance of the enterprising units has set up an annual award for the best five enterprises in the name of 'Chief Minister Ratna Award'. The department is also involved in evaluating the enterprises. Imparting training to the officials in enterprising sectors is also done by the department.

1. Review of Annual Plan 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Department of Public Enterprises	150.00	150.00

2. Annual Plan 2015-16

An amount of Rs.150.00 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.55.00 lakh is provided under this scheme.

i) Evaluation of State Public Sector Enterprises

It is proposed to conduct special Workshops by National Productivity Council, Bangalore towards Consultancy/Service for introducing new initiatives for improving efficiency, introduction of new lines of business and new products in these PSEs. Rs. 40.00 lakh is earmarked for this scheme.

ii) Annual Chief Minister's Ratna Award for the best performing PSEs

Rs.15.00 lakh is provided for this scheme. The Government in order to encourage the PSEs 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 proposed 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. 95.00 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. An amount of Rs. 90.00 lakh is provided for this scheme.

ii) Study of best practices/success stories of Institutions of excellence within and outside the country by the officers of Karnataka SLPEs and Department of Public Enterprises.

In order to appreciate, recognize and motivate the Officers of the Annual Chief Minister's Ratna Award winners and officers of the institutions who undergo special Workshop by National Productivity Council, Bangalore, the Department of Public Enterprises is implementing the scheme of Study of best practise/success stories of Institutions of excellence within and outside the country for the officers of Karnataka SLPEs and Department of Public Enterprises. Rs. 5.00 lakh is provided for this scheme.

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 2015-16.

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

State Sector	(Rs. in lakh)	
	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Scheme	-	-
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	150.00
New Schemes	-	-
Special Component Plan	-	-
Tribal Sub Plan	-	-
Total: State Sector	-	150.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Scheme	-	-
Additional Central Assisted Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	150.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakhs)	
	Outlay (BE)	Anticipated Expenditure (RE)
Administration of Justice	4085.52	4085.52

2. Annual Plan 2015-16

A sum of Rs.4092.00 lakhs 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.1000.00 per month for two years. The outlay provided for this scheme in 2015-16 is Rs.452.00 lakhs

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 lakhs had been provided for this purpose. All the six lok Adalats have started functioning. The outlay provided for this scheme during 2015-16 is Rs. 225.00 lakhs to meet other expenditure.

1) 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 2015-16 is Rs. 443.00 lakhs.

2) 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 2015-16 is Rs. 50.00 lakhs.

3) 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 2015-16 is Rs. 491.00 lakh under HOA 2014-00-105-0-13.

4) 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 2015-16 Rs. 171.00 lakhs is provided for the scheme.

6) Lawyers' Welfare Fund

For the welfare of government pleaders amount is providing every year. During the year 2015-16 Rs.200.00 lakh is provided for the scheme.

7) Vigneshwara Government Law College, Marthur, Gulbarga:

Sanction was accorded for establishment of Government Law College in Marthur Village of Chittapura Taluk. During the year 2015-16 Rs.5.00 lakhs is provided for this scheme.

8) Establishment of 90 New Courts

An amount of Rs. 11.00 lakhs is provided for Establishment of 90 New Courts in the year 2015-16.

9) Law University

During the year 2015-16 Rs.884.00 lakh is provided for law University.

10) Private Aided Law Colleges

During the year 2015-16 Rs.1160.00 lakh is provided for Grant in Aid to Private law Colleges

B) Proposed Programmes and Outlays for SDP, SCSP & TSP in the Annual Plan 2015-16

a) Special Development Plan

There are no schemes.

b) Scheduled Caste Plan

An amount of Rs.77.00 lakh is provided in the Annual Plan 2015-16

c) Tribal Sub Plan

An amount of Rs.32.00 lakh is provided in the Annual Plan 2015-16

ABSTRACT

State Sector	(Rs. in lakhs)	
	Central Share	State Share
Central Plan Schemes		
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	4092.00
New Schemes	-	-
Total State Sector	-	4092.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	4092.00

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 Commissionerates. 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 2014-15

		(Rs. lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Home Department	21726.20	21726.20

2. Annual Plan 2015-16

A sum of Rs.16088.00 lakh has been provided for 2015-16 for implementing various 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) 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.52658.00 lakh has been provided for 2015-16 (Including IEBR of Rs.25000.00 lakh).

2) Construction of Rest Houses (Aramgarh)

A sum of Rs.50.00 lakh has been provided.

3) Construction of jails

A sum of Rs.1670.00 lakh has been provided.

4) Jails Quarters

A sum of Rs.500.00 lakh has been provided.

5) Modernisation of Jails

A sum of Rs.1300.00 lakh has been provided.

6) Jails

A sum of Rs.188.00 lakh has been provided.

7) 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.2415.00 lakh has been proposed for procuring fire fighting, rescue vehicle, equipments, water browsers and portable pumps,

8) 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.2578.00 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.

9) 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.1500.00 lakh has been provided.

10) City Armed Reserve – Hubli & Mysore

A sum of Rs.41.00 lakh has been provided.

11) Construction of police stations & police Office Buildings

A sum of Rs. 928.00 lakh has been provided.

12) Home Guards Training Centre

A sum of Rs. 215.00 lakh has been provided.

13) Modernisation of Police Force

A sum of Rs. 9745.00 lakh has been provided.

14) Upgradation & Construction of Police Public Schools in Divisional Headquarters

A sum of Rs. 1.00 lakh has been provided.

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 and Outlays for SDP, SCP & TSP in the Annual Plan 2015-16

a) Special Development Plan

Rs.1500.00 lakh is proposed during 2015-16

b) Special Component Plan

There are no schemes.

c) Tribal Sub Plan

There are no schemes

ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	16088.00
New Schemes	-	-
Total : State Sector	-	16088.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	-	16088.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Finance	1006.02	8864.69

2. Annual Plan 2015-16

An amount of Rs.8190.00 lakh is earmarked under the 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. Treasuries

Rs.100.00 lakh is provided in the Annual Plan 2015-16 for Modernisation of treasury Office Buildings.

2. Fiscal Policy Institute

Rs.98.00 lakh is provided in the Annual Plan 2015-16 towards salary.

3. Commissionerate of Commercial Taxes

An amount of Rs.492.00 lakh is provided in the Annual Plan 2015-16 for Modernisation of Office Buildings.

4. Karnataka State Finance Corporation

Rs.7500.00 lakh is provided in the Annual Plan 2015-16 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 2015-16

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)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	8190.00
New Schemes	-	-
Total: State Sector	-	8190.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	8190.00

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 2014-15

Financial Progress in Annual Plan 2014-15

	(Rs. lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Infrastructure Development	63480.08	65214.13

2. Annual Plan 2015-16

A sum of Rs.126073.00 lakh has been provided for Infrastructure Development. Out of which a sum of Rs. 50000.00 has to be met from Infrastructure Initiative fund.

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. BIAP Assistance for repayment of HUDCO Loan

A sum of Rs.554.00 lakh is provided in the Annual Plan 2015-16 for repayment of loan availed earlier by KSIIDC from HUDCO to meet the cost of land acquisition for BIAP. Servicing of this loan is a structured obligation of the GOK and IDD has been providing budgetary support for servicing of the above term loan to HUDCO.

2. Development of Minor Airports

A sum of Rs.4121.00 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 to the Developer. The implementation of the project was 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 final requirement of land around 587 acres acquired on consent basis.

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.

3. 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 2015-16 towards the BIAP cell expenses.

4. KSSIDC – Investment in BIAL through KSSIDC

A token of Rs.1.00 lakh has been provided in the year 2015-16.

5. Alternate Roads

A number of projects in the Road sector are proposed to be implemented under PPP framework. In case of some of the strategic Roads proposed to be taken under the PPP framework where Public need is felt which need viability gap funding beyond 40%, the same would be taken under the Annuity mode. A sum of Rs.200.00 lakh is provided in the Annual plan 2015-16 for taking up such alternate roads for connectivity.

6. 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.500.00lakh is provided in the Annual Plan 2015-16 for improvement of the connectivity.

7. 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. The Ministry of Railways has communicated sanction in respect of sixty nine (69) projects of the State on cost-sharing basis. Ten projects have been completed. A sum of Rs.8800.00 lakh is provided in the Annual Plan 2015-16.

8. Hubli-Ankola Railway Project

Railway network development is the need of the state. Key projects to be developed on priority basis. A new Hubli-Ankola project has taken up under PPP mode. Railway has approved this project. A sum of Rs.100.00 lakh has been provided during 2015-16 for this project.

9. Cost sharing project of Ramanagarm-Mysore (Railway doubling)

In the Bangalore-Mysore Sector, doubling of Bangalore – Kengeri, Kengeri - Channapatna and Mysore – Naganahally railway line has been completed. This project has been executed under cost sharing programme between GoK and MOR the ratio of 2/3 and 1/3 respectively. The remaining work is under progress. A sum of Rs.3500.00 lakh is provided in the Annual Plan 2015-16 for this scheme to complete the balance portion. The project is under progress and provision is made for sharing the 2/3rd cost of the project.

10. Gas Pipeline Project

Dhabol – Bangalore Gas Pipe Line Project

The State is being assisted by Gas Authority India Ltd. (GAIL) to set up a gas pipeline from Dhabol to Bangalore. It is planned to have city gas distribution network in Bangalore by 2014. The gas pipeline would be provided all along the route and help in replacing diesel generating systems now used by the industry as support power and also provide gas distribution 60% of the laying of pipeline work has been completed and Rs.10.00 lakh has been released during 2015-16.

The project of laying natural gas pipeline from Dhabol – Bangalore has been taken up by GAIL. The Government of Karnataka has nominated KSIIDC as Nodal Agency to coordinate for the implementation of this project.

11. City Gas Distribution Project

Ms. GAIL has proposed to implement City Gas Distribution in 12 cities of Karnataka through joint venture with Govt. of Karnataka. This project reduces the cost of logistics domestic gas transportation and increases access. The 12 cities are; Belgaum, Dharwad, Gadag, Bellary, Davanagere, Chitradurga, Tumkur, Bangalore Urban, Rural, Bangalore city and Ramanagar. Govt. has approved joint venture of GAIL and KSIIDC for creation of Special Purpose Vehicle (SPV).

KSIIDC has been nominated as Nodal Agency for the implementation of this project. Rs. 83.14 lakh has already been released for these projects vide G.O.No. IDD 18 UIP 2010 dated: 3-8-2011. A Steering Committee Meeting was held in September 2011. GAIL is being engaging consultants for the preparation of Business Plan.

A sum of Rs.402.00 lakh has been provided during 2015-16. This amount utilised for commissioning, studies / reports, registration of company, establishment and other expenditure with an equity investment.

12. Tadadi Sea port Project (PDF)

Govt. of Karnataka has decided to undertake development and operation/maintenance of a 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 has also being initiated by the Govt. to get Hubli-Ankola Railway line sanction and also Talaguppa-Honnavar Railway lines also State Highway-69 and National High-63 would be widened to 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 Industrial Corridors (Cement, Steel, and Automobile Industries) in Bagalkote, Gulbarga, Koppal, Bellary and Dharwad.

A sum of Rs.10.00 lakh has been provided during 2015-16. This amount will be utilised for expected expenditure towards establishment, preparation of bid document and other expenses such as the cost of land acquisition, shifting of utilities clearance of sites from vegetation, fencing the site and other issues.

13. Karnataka Viability Gap Funding for the projects (K-VGF)

Govt. of India VGF is – upto 20% of the project cost. Govt. of Karnataka is providing Karnataka Viability Gap Fund – beyond 20% but upto 40% of the project cost.

GoI has approved Rs.144.30crore for 3 road projects of Karnataka Road Development Cooperation Ltd. (KRDCL). KRDCL requires Rs.122.25 crore. KRDCL requires Rs.77.00 crore for 2 projects viz. State Highway-10 from Maharashtra border to Andhra Pradesh border – 141 kms. and State Highway-34, Dharwad-Alanvar-Ramanagarm Road – 60 Kms. This project requires Rs.67.00 crore. Consequently, a sum of Rs.2,000.00 lakh has been provided during 2015-16.

14. Capacity Building for PPP

Rs.50.00 lakh has been provided during 2015-16.

15. Infrastructure Preliminary Studies, Communication and awareness creation – Other Expenditure.

For conducting the studies on Railway / Airport projects / other projects. 12 departments have been provided for consultant support to identify and develop projects. Rs.380.00 lakh has been provided during 2015-16.

16. Bangalore International Convention Centre Project

This is the project developed by Tourism Department, Bangalore, the capital of Karnataka and the fifth largest metropolis in India, is one of the fastest growing cities in the Country with a population of over 6.5 million. Apart from being the nerve centre of India's software industry, Bangalore is also a major manufacturing and commercial centre of the Country.

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). Following this, the Department of Tourism (DoT, Gov. of Karnataka 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.1000.00 lakh provided for 2015-16. The project is expected to be completed in 12 months period from the date of appoint of EPC contractor.

17. Cost sharing of new projects

A sum of Rs.42200.00 lakh has been provided during 2015-16 for new cost sharing of PPP projects viz., 1) Munirabad – Mehaboobnagar, 2) Tumkur – Rayadurga and 3) Kudochi – Bagalkote.

18. Cost sharing Bidar–Gulbarga new Railway line

Land at Bidar – Gulbarga new railway line has been acquired and handed over to South Central Railway. Bidar – Humnabad: 38 kms has been completed and Humnabad – Halliked: 16 kms yet to be completed by the end of March 2012. Balance of work is under progress. The expenditure for this project is being shared by GoK and MoR 50:50 basis. The State Government has so far released Rs. 155.00 crore for this project (MOR: Ministry of Railways)

A sum of Rs.6200.00 lakh has been provided during 2015-16 for sharing 50% cost of the project.

19. Land Acquisition for Trumpet Inter Change

Rs.500.00 lakh is provided as a token provision to this scheme.

20. Land acquisition for railway project

A sum of Rs.5000.00lakh has been provided during 2015-16.

21. Aviation Turbine Fuel-Tax Reimbursement

Rs.50.00 lakh is provided as a token provision to this scheme.

22. Rail Link to New Airport

Rs.100.00 lakh is provided as a token provision to this scheme.

23. Regional Air Connectivity:-

To provide the regional air connectivity on the basis of 50:50 share pattern. An amount of Rs.50.00lakh is provided during 2015-16.

24. Interest Payment to HUDCO

This is a repayment commitment to HUDCO for the loan availed for the acquisition of lands for the Bangalore International Airport Project. Rs.20.00 lakhs is provided for this purpose during 2015-16.

25. 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.200.00lakhs has provided during 2015-16.

26. Development of Minor Airports

Rs.100.00 lakhs is provided

27. Infrastructure CESS

Rs104905.00 lakhs is provided.

28. Deduct amount of Rs.54905.00 lakhs from Infrastructure Fund

f) New schemes

There are no new schemes.

DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and Outlays for SDP, SCP and TSP in Annual Plan 2015-16

a) Special Development Plan

Rs.15000.00 lakhs is provided

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
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	126073.00
New Schemes	-	-
Total: State Sector	-	126073.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	126073.00

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 porgamme, 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 launched the National Rural 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 canters 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. Based on the success of NRHM the Government of India has Launched National Urban Health Mission (NUHM) this year to cater to the health needs of the urban population especially the urban poor. The NRHM & NUHM together constitute the National Health Mission (NHM).

Vision

The National Rural Health Mission (2005-17) 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 Rural 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.

Several NGOs like Karuna Trust, JSS Medical College, Vydehi Institute of Medical Sciences in medical college, JN medical college, Belgaum have taken up the responsibility of running PHCs in remote locations. Totally 52 PHCs are run by NGOs in the state. Similarly, some hospitals are also run on Private-public participation. Provision has been made to outsource the services of specialists in government health facilities. 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.

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

- Health MIS to be developed uptown CHC level, and web-enabled for citizen scrutiny
- Sub-centres to report on performance to Panchayats, Hospitals to Rogi Kalyan Samitis and District Health Mission to ZilaParishat/zillapanchayat
- The District Health Mission to monitor compliance to Citizen's Charter at CHC level
- Annual District Reports on People's Health (to be prepared by Government/NGO collaboration)
- External evaluation/social audit through professional bodies/NGOs Mid Course reviews and appropriate correction

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 100 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 26 district hospitals, which render 24 hours services. The services area arranged under public private partnership.

Arogya Bandhu

Under public private partnership, management of primary health centers has been outsourced to medical colleges, NGOs and trusts. Entire expenditure towards salary is being reimbursed.

Vajapayee Arogya Sree

This is a health insurance scheme is implemented to give free tertiary health services to the BPL families throughout the state. It is expected to benefit nearly 62 lakh families who have been indentified. The beneficiary can avail benefit of treatment up to a limit of Rs.150,000 to 200,000 on a family floater basis.

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.

In sourcing specialist under NRHM and KHS DP

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.

Suvarna Arogya Chaitanya

School children having major medical problems, needing surgery, appliances are identified and provided free surgical and appliances by tying up with empanelled.

Aarogya Kavacha: Under this Schemes, every emergency call made on the number “108” either on Mobile of landline, be it medical, police or fire etc., would be attended to by the emergency team in the call enter. That center would ensure that the ambulance (with

paramedical staff and necessary modern equipments) reaches the spot and necessary pre-hospitalization care is rendered to stabilize to stabilize the victim before the patient is shifted to the hospital. This service is provided free of cost. So far, 4.62 crores calls were attended and out of these 34.94 lakh lives have been touched. Of these, about 42% are pregnancy and delivery related cases. 711 Ambulances are working in the State.

Bike Ambulance: To respond Accident victims quickly in traffic congested areas, First responder bikes are introduced. Trained Paramedic will ride the bike and reach the accident scene quickly to stabilize the accident victims. These bikes are placed in hot spots (accident prone zones) and locations will be changed depending on the requirement. Regular four wheeler ambulance will also follow depending on the necessity and shift the accident victims to the hospitals with pre-hospital care. First Responder Bikes are launched on 15th April , 2015 with a fleet size of 30 Bikes and 20 bikes are stationed in different Bengaluru Junctions. Rest 10 Bikes will be stationed in different Corporation areas the State.

(Rs. in lakh)

Schemes implemented by CSO (VO/NGO)	2013-14		2015-16		
	Funds provided	Expr.	Allocation	Expr.	No. of beneficiaries
Arogya Kavacha	6443.00	6443.00	10533.14	10533.14	631809
Thayi Bhagya	6600.00	6600.00	5200.00	1919.77	36158
Suvarna Arogya Chaithanya	1300.00	851.87	1300.00	289.35	683
Citizen Help Desk	234.16	234.16	81.24	81.24	26 district
Specialist for CHC	619.58	460.63	619.74	515.10	22 district
Arogya Bandhu	1315.60	1315.60	2177.24	2177.24	52 PHCS
Vajapayee Arogya Shree	118000.00	118000.00	14000.00	14000.00	38223

HIV infection and AIDS

Karnataka State AIDS Prevention Society (KSAPS) is an autonomous institution and a highest policy-making structure regarding HIV/AIDS in Karnataka. KSAPS is implementing National AIDS Control Program phase IV. The overall goal of National AIDS Control Program Phase-IV (2012-2017) is to halt and reverse the epidemic in India over the five year period.

Under NACP Phase IV, the Civil Society Organisations are supporting the 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. There are 125 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), Injection Drug Users (IDU), and Transgender (TG). About 86,417 FSW, 27963 MSM, 1804 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 Centre's (CCC) and Drop In Centre's (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.(People Living with HIV)

- Early detection & linkages, to the Anti Retroviral Treatment Centers.
- To avail the Government schemes.
- To trace out the LFU and adherence to the PLHIV.
- Psychosocial social support.
- PLHIV Network strengthening.

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 2014-15

Schools	Government	Aided	Total
Primary (1 to 5)	22000	223	22223
Upper Primary (1 to 8)	22540	2684	25224
Upper schools (6 to 8)+(8 to 10)	4580	3657	8237
AIE Centers	0	0	0
Madarasas	92	0	92
NCLP	106	0	106
Total	49318	6564	55882

Enrolment, Attendance and Beneficiaries during the year 2014-15

(in lakh)			
Class	Approval	Enrollment	Beneficiaries
1-5	31.54	33.09	31.86
6-8	19.00	19.96	18.69
9-10	10.50	11.63	10.85
Total	61.04	64.69	61.41

The details of food grains and conversion cost given to primary and high schools students.

Sl No	Food grains	(Per child/per day)		(In Rs.)			
		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
1	Rice	100	Free	150	Free	150	1.62
2	Dal	20	1.48	30	2.19	30	2.19
3	Vegetables	50	1.00	75	1.50	75	1.14
4	Oil	05	0.32	7.5	0.50	7.5	0.49
5	D.F Salt	02	0.02	4	0.04	4	0.04
6	Fuel	-	0.17	-	0.24	-	0.90
7	Condiments	-	0.60	-	0.90	-	0.24
	Total		3.59		5.38		6.62

- The Government of India is giving rice on free of cost - 1 to 8th standards.
- The State Government is giving rice at APL cost- 9th and 10th 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
Mon	Rice Sambar	Palak and drumstick leaves and other leaves, Potato, Brinjal, Onion, Tomato, mixed vegetables etc.
Tue	Rice Sambar	White pumpkin, carrot, Beans ,Cabbage, Beetroot, Tomato, etc.,
Wed	Rice Sambar	Drumstick, Potato, Onion, Tomato etc.
Thus	Rice Sambar	Pumpkin, Bottleguard, curry cucumber, ladies finger, Raddish, Etc.,
Fri	Rice sambar	White pumpkin, carrot, Beans ,Cabbage, Beetroot, Tomato, etc.,
Sat	Bisibelebath/ upma	Palak and drumstick leaves and other leaves, Potato, Brinjal, Onion, Tomato, vegetables etc.,

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 1-7th standards studying in Government and aided schools under MDM.

Class	Tablets		Quantities
1-7	Vitamin A	2 Lakh IU	2 Tablets/year
1-10	Iron & Folic acid	20mg	One tablet per week (WIFS)
1-10	Albendozal (deworming tablets)	400mg	Twice a year 2 tablets

Under WIFS programme of NRHM scheme iron and folic acid tablets are distributed to children of government and aided schools from 1st to 10th standard in the state on every Monday. (one tablet per week) Two albendazole tablets are given twice in a year/once in six months (2 tablets per year).

NGOs:

Totally 78 NGOs are feeding 10.46 lakh children of 5640 schools 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	2496	455902
2	Adanya Chethana, Bangalore	4	744	114668
3	Akhila Karnataka Kannada Kasturi Kala Sangha, Bangalore	01	182	25734
4	Sri Guru Shantheshwara Jana Kalyana Prathishtana, Hukkeri, Belgaum	01	252	59253

The details of annual financial progress of the budget release for Akshara Dasoha Programme

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

Budget details of programme implementation during 2014-15

(In lakhs)

Sl no	Details	Annual Budget		
		Central	State	Total
1	Cooking cost expenditure 1 st to 5 th standard children Rs 3.59 per day for 234 days	19988.36	6609.70	26598.06
2	Cooking cost expenditure 6 th to 8 th standard children Rs 5.38 per day for 234 days	17898.87	5966.29	23865.16
3	Cooking cost expenditure NCLP school children Rs 5.38 per day for 312 days	56.63	18.88	75.51
4	Rice purchasing amount Rs 5650 per MTS 1 st to 8 th standard students	7931.57	0	7931.57
5	Transportation Cost Rs 750 per Mts	1135.94	0	1135.94
6	Cooks remuneration	9536.93	9359.67	18896.60
7	Management, Monitoring and Evaluation (MME)	1017.86	0	1017.86
8	Additional gas cylinder	0	0	0
9	Kitchen devices-6945	347.25	0	347.25
10	Kitchen sheds 3153	10180.85	3393.62	13574.47
1 to 8th standard total		68094.26	25348.16	93442.42
11	Cooking cost expenditure for 9 th to 10 th standard children Rs 7.12 per day for 233 days (Including cooking cost, rice purchase and transportation expenditure)	0	19461.36	19461.36
12	Remuneration to Staff	0	1510.53	1510.53
13	For nutrition tablets	0	960.06	960.06
14	Ksheera Bhagya yojana	0	37990.33	37990.33
9th to 10th standard total		0	599252.28	59922.28
		68094.26	85270.44	153364.70

Details of LPG supply

In totality 95% gas cylinders have been supplied to schools during the year 2014-15.

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 1,17,842 cooking staff and at present 1,17,842 cooks are working and remaining cooks are provided to schools where NGOs are serving food. Rs.1100 remuneration paid to head cooks and Rs.1000 is paid to the assistant cooks under MDM.

The central government has fixed Rs.1000 for cooks since 01-12-2009. It has been paid on the basis of 75:25 central and state shares respectively. Rs.100 is given by the state government as an additional amount.

Head cook and Cook-cum-helper are paying Rs.1700/- & Rs.1600/- respectively. Additionally Rs.500/- is increased and it effects from 1-1-2014.

Accident benefit to cooks under MDM scheme by the state government

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. Under this programme 108597 children of 1933 schools are covered up to 31st Dec 2014.

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 185 Santhwana Centers are functioning in the State.

During the year 2014-15, a budget allocation of Rs.800.00 lakh has been made for the scheme out of which Rs.692.00 lakh has been released and an expenditure of Rs.655.95 lakh has been incurred up to the end of March-2015. For the year 2015-16, Rs.700.00 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 organizations 279 destitute cottages are running through 183 Non-government organisations in the state.

An amount of 569.29 lakh is allocated for the year 2014-15, out of which an amount of Rs 222.66 lakh expenditure incurred up to the end of the March 2015. An amount of Rs.604.08 lakh provided for the year 2015-16.

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 thereby lower the mortality rate.
- Services provided are health care, supplementary nutrition, sleeping facilities, immunization, play and recreation.

An amount of Rs.60.81 lakh is allocated, out of which an amount of Rs.12.32 lakh expenditure is incurred up to the end of March 2015. An amount of Rs. 66.00 lakh provided for the year 2015-16.

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.440.00 lakh is allocated, out of which an amount of Rs. 415.00 lakh has been released and an expenditure of Rs.390.95 incurred up to the end of March 2015.

For the year 2015-16 a budget allocation of Rs.450.00 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 Childline service to initiate and monitors the performance of Childline 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 17 Districts of Karnataka. During 2014-15 7913 calls were received and 4426 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.17.89 Lakh is being provided every year to Institution with sanction strength of 50 Children.

During 2014-15, three institutions are newly sanctioned. An amount of Rs. 67.06 lakh has been released during 2014-15.

Objectives

- Providing care and protection to orphaned and deserted infants and children after being recognized as fit.

7. Scheme for prevention of alcoholism and substance (drugs) abuse

Grants are provided by the Government of India to run de-addiction centers wherein counseling, treatment and rehabilitation facilities are provided.

Objectives

- To create awareness and educate the people about the ill effects of alcoholism and substance abuse.
- To provide for community-based services for the identification, motivation, counseling, de-addiction, after care and rehabilitation of addicts.

90% grants are sanctioned by the Government of India and 10% grants are borne by the organization. Government of India has sanctioned 32 Integrated Rehabilitation Centers for Addicts are functioning in the State.

An amount of Rs.350 lakh is allocated for the year 2014-15.

8. 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. 34 Swadhar Centers are functioning in the State.

9. 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. 90% of the cost of the project will be provided by the Government of India and remaining 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.

During the year 2014-15, an amount of Rs.93.60 lakh is released for 24 NGOs.

10. 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 31 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.

11. 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 2014-15 an amount of Rs. 2142.63.00 lakh was allocated, out of which an amount of Rs. 840.75 lakh expenditure is incurred up to the end of March-2015 by the AWTC/MLTCs.

During 2015-16 an amount of Rs. 2143.00 lakh is allocated for the ICDS Training programme.

12. 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 Gulbarga, Hubli, Davanagere and Bellary. Apart from this, State Government has recognized 24 Non-Governmental Organisations as Specialized Adoption Agencies in 21 districts. Among them 5 Agencies are having both In-Country and Inter-Country Adoption License and remaining 21 are handling In-Country adoptions only.

All the 5 Government run SAAs (6units) and 17 NGOs have been given grants as per ICPS Guidelines.

13. 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.

14. Construction of Working Women Hostels

For the year 2014-15 Rs.100.00 lakh was earmarked for the construction of 4 Working Women Hostels. As no NGO`s participated in E-procurement grants was not released.

During the year 2015-16 Rs.5.00 lakh has been allocated for the implementation of the scheme.

Welfare of Minorities

Construction of Shaadimahal/Community Halls for Minorities

To encourage and promote cultural activities of the religious minorities financial assistance for the construction of Shaadimahal/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 2014-15, Rs.2500.00 lakh have been provided of which Rs. 1992.14 lakh has been spent by 104 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 2014-15 an allocation of Rs.78.00 lakh has been provided, of which 76.87 lakh is spent to benefit 1467 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 1st to 10th standard are being admitted and a financial assistance of Rs.500 per month per student is provided for food charges. During 2014-15, Rs. 80.75 lakh was spent benefitting 2490 orphans. For 2013-14 Rs.80.00 lakh is provided and of this Rs. 45.25 lakh is spent to benefit 2543 orphans up to March-2015.

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.

196 grant-in-aid pre matric hostels are being run by voluntary organization for the sanctioned strength of 12,502 students. The state is providing financial assistance of Rs.700/- per student per month for the maintenance of food charges as per norms. The management committee will provide other facilities. 45 Grant-in-aid post matric hostels are also being run by voluntary organization for the sanctioned strength of 31,785 students. The state is providing financial assistance of Rs.800/- 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

Second Phase (Gulbarga Revenue division)	
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
Third Phase (2009-10)	
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
Fourth Phase (Gulbarga division – 2010-11)	
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
Fifth Phase (2012-13)	
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
Total		175

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
Total	=	114

The division-wise break-up of these 114 taluks is as follows:

Divisions	Most Backward	More Backward	Backward	Total
Gulbarga	21	5	2	28
Belgaum	5	12	14	31
Bangalore	11	13	9	33
Mysore	2	10	10	22
Total	39	40	35	114

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 crores (Rs.31000.00 crores 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 crores and the balance of Rs.16000.00 crores was proposed to be provided as a net additional outlay to implement the recommendations of the Committee.

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.

Name of the Division	Cumulative Deprivation Index (CDI)	% Resource allocation
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)
TOTAL	20.26	

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 reported by the implementing departments from the Year 2007-08 to 2013-14 are enclosed in Annexure 1.

The Department wise information regarding revised estimate under SDP for the year 2014-15, and Government has decided to continue the SDP Programme outlay provided for the year 2015-16 are enclosed in the Annexure 2.

Annexure 1

Sectorwise Allocation and Expenditure under SDP from 2007-08 to 2013-14

(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	Earmarked SDP Outlay	Expenditure *	Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agriculture	110.00	-	79.26	49.75	123.99	62.28	103.88	70.17	102.00	82.53	135.00	109.23
2	Home Dept	-	-	35.00	9.28	-	-	23.20	23.20	20.00	2.50	20.00	20.00
3	Horticulture	14.00	14.00	54.00	37.80	55.00	40.51	54.00	41.61	42.00	41.82	33.00	31.63
4	Animal Husbandry	40.00	43.54	66.00	72.05	13.69	7.52	14.00	8.70	14.00	13.46	12.00	9.92
5	Forest	-	-	20.75	19.37	20.00	19.80	20.00	20.00	20.00	19.93	0.00	0.00
6	PWD	125.00	98.23	-	-	230.00	225.00	205.00	132.89	180.00	166.26	180.00	158.61
7	Rural Development	250.00	146.60	662.14	162.63	497.44	378.06	432.21	387.79	402.16	301.47	314.44	264.48
8	Housing	100.00	100.00	381.19	361.88	337.00	277.00	328.58	288.58	409.18	257.66	320.56	233.95
9	Major Irrigation	300.00	225.58	350.00	289.42	285.00	255.27	328.83	328.83	525.00	594.59	518.96	518.96
10	Minor Irrigation	0.00	0.00	50.00	0.00	50.00	47.36	50.00	49.99	0.00		0.00	0.00
11	Power / Energy	250.00	132.22	200.00	378.13	200.00	120.42	100.00	0.00	90.00	80.82	150.00	150.00
12	Industries	55.00	2.42	30.70	6.60	0.00	0.00	10.00	4.90	52.00	20.61	51.00	32.38
13	Transport-Road Transport	100.00	71.02	100.00	41.59	75.00	75.00	75.00	75.00	83.50	72.19	60.00	68.00

Sl No	Department / Head of Account	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13	
		Ear marked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure *	Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Infrastructure Development	47.50	47.50	143.00	66.58	110.00	85.00	142.50	132.50	219.10	95.76	190.00	156.92
15	Health	20.00	20.00	75.01	26.73	101.47	84.85	100.00	99.08	45.00	37.89	60.00	94.58
16	Education	100.00	0.00	149.69	112.37	158.24	74.99	119.00	61.04	170.00	96.06	235.00	164.61
17	Labour	10.00	0.00	13.31	13.28	40.00	11.61	40.00	27.68	41.10	34.37	35.00	23.50
18	Social Welfare (Include.Minority)	50.00	44.89	107.30	91.47	200.00	104.21	250.00	238.47	320.00	289.55	60.00	24.69
19	Women & Child Dev	0.00	0.00	30.00	0.48	62.00	30.16	59.80	32.30	69.00	58.99	64.00	20.33
20	Information Tourism and Youth Services	0.00	0.00	0.00	0.00	20.00	19.90	20.00	20.00	80.10	76.10	100.00	67.82
21	Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	108.00	23.82	100.00	64.77	50.00	0.00
22	Information Technology											20.00	15.00
	Grand Total	1571.50	945.99	2547.34	1739.41	2578.83	1919.94	2584.00	2066.55	2984.14	2407.33	2680.00	2164.61

Annexure 1

Sectorwise Allocation and Expenditure under SDP from 2007-08 to 2013-14

(Rs. crore)

Sl No	Department / Head of Account	2013-14		Total	
		Earmarked SDP Outlay	Expenditure	Earmarked SDP Outlay	Expenditure
1	2	1	4	0	0
1	Agriculture	100.00	95.20	754.13	469.16
2	Home Dept	15.00	15.00	113.20	69.98
3	Horticulture	15.00	10.28	267.00	217.65
4	Animal Husbandry	0.00	0.00	159.69	155.19
5	Forest	0.00	0.00	80.75	79.10
6	PWD	216.75	153.55	1136.75	935.54
7	Rural Development	296.87	261.89	2855.26	1902
8	Housing	201.50	201.50	2078.01	1720.57
9	Major Irrigation	720.00	630.46	3027.79	2843.11
10	Minor Irrigation	0.00	0.00	150.00	97.35
11	Power / Energy	172.60	147.60	1162.60	1009.19
12	Industries	45.00	31.81	243.70	98.72
13	Transport-Road Transport	45.00	35.76	538.50	438.56
14	Infrastructure Development	184.00	157.10	1036.10	741.36
15	Health	70.00	46.76	471.48	409.89
16	Education	213.00	179.38	1144.93	688.45
17	Labour	30.00	10.36	209.41	120.80
18	Social Welfare (Include. Minority)	40.00	39.93	1027.30	833.21
19	Women & Child Dev.	66.40	60.94	351.20	203.20
20	Information Tourism and Youth Services	124.48	94.79	344.58	278.61
21	Urban Development	350.00	162.50	608.00	251.09
22	Information Technology	20.00	20.00	40.00	35.00
	Grand Total	2925.60	2354.81	17800.38	13598.65

Annexure 2

SDP outlays for 2014-15 & 2015-16

(Rs. lakhs)

Sl. No	Departments	2014-15 R E		2015-16 SDP Allocation
		H.K. Region	Other Regions	
1	Agriculture	2480	3720	20000
2	Watershed	00	20	00
3	Animal Husbandry	00	00	00
4	Horticulture	600	900	00
5	Power	6000	8898	10000
6	Water Resources	29374	18738	52500
7	Minor Irrigation	00	00	00
8	Commerce and Industries	1300	1893	3001
9	Information & technology	80	120	00
10	Science & Technology	480	720	800
11	Infrastructure Development	8500	7200	15000
12	PWD	4640	6960	5000
13	Tourism	3360	5040	8400
14	RDPR	5574.18	7716.12	47001
15	Transport	910.80	2504.70	4500
16	Home	600	900	1500
17	Education	6680	7290.85	9800
18	Health	2850	2935.25	17000
19	Labour	880	1320	5000
20	Social Welfare	00	00	00
21	Urban Development	7200	17147	00
22	Women & Child Development	1440	4185	500
23	Housing	3600	5400	30000
24	SDP-EAP	00	0.00	00
25	SDP-NABARD	00	00	00
26	DPAR	59870.87	00	00
	Grand Total	143939.85	103607.92	230002

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