



GOVERNMENT OF KARNATAKA

ANNUAL PLAN 2008-09

Volume - I

Planning and Statistics Department

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Annual Plan 2008-09 – An Outline

Review of Tenth Five Year Plan and Annual Plan 2007-08

The outlay for the Tenth Five Year Plan was Rs.43558 crores at 2001-02 prices which was 86% more than the Ninth Five Year Plan outlay of Rs. 23400 crores. The approved Annual Plan outlays in the Tenth Five Year Plan and expenditure are shown in the statement below. Even though Karnataka has been stepping up the outlays at annual average of 14% in the Tenth Five Year Plan, the expenditure has matched the outlays with an annual average increase of 15%.

Table 1: Outlay and Expenditure under the Annual Plans 2002–03 to 2007–08

Year	Approved Outlay (B.E.)	Expenditure	
		at Current Prices	at Constant Prices
Rs. crores			
Tenth Plan			
2002 – 03	8610.61	8163.92	7865.05
2003 – 04	9779.75	8619.45	7995.78
2004 – 05	12322.92	11888.70	10567.75
2005 – 06	13555.00	12678.29	10790.03
2006 – 07	16166.00	18308.69	14729.43
	60434.28	59659.06	51948.04
2007 – 08	17782.55	17777.43	

The sector-wise performance in the Tenth Five Year Plan is presented in the table below.

Table 2: Tenth Plan 2002-07 Outlay and Expenditure by Broad sectors

Sector	Outlay	Expdr. (at constant prices)	% Ach.
Economic Services			
Agriculture and Allied Activities	1612.98	1959.60	121.5
Rural Development	2198.35	2167.05	98.6
Special Area Programme	640.74	246.12	38.4
Irrigation and Flood Control	14176.57	15161.66	106.9
Energy	2296.32	6335.00	275.9
Industry and Minerals	1452.87	916.41	63.1
Transport	4854.44	7199.84	148.3
Science, Technology, Forestry & Envior.	820.55	546.14	66.6
General Economic Services	834.30	2222.40	266.4
Total A :Economic Services	28887.12	36754.21	127.2

Table 2: Tenth Plan 2002-07 Outlay and Expenditure by Broad sectors

Sector	Outlay	Expdr. (at constant prices)	% Ach.
Social Services			
Education	1851.52	3658.10	197.6
Health	1530.52	1036.16	67.7
Water Supply, Housing and Urban Devpt.			
Water Supply and Sanitation	3057.20	2378.73	77.8
Housing (Inclusive of Police Housing)	2583.32	2669.79	103.3
Urban Development	3229.39	2187.90	67.7
Total	8869.91	7236.43	81.6
Information and Publicity	51.4	16.72	32.5
Welfare of SCs,STs&OBCs	1169.95	1594.93	136.3
Labour and Employment	72.81	131.86	181.1
Social Security	86.51	476.69	551.0
Women and Child Development (incl Nutrition)	550.88	520.52	94.5
Total: Social Services	14183.50	14671.42	103.4
General Services	487.60	522.39	107.1
Grand Total	43558.22	51948.01	119.3

Annual Plan 2008-09

The outlay budgeted in the Annual Plan 2008-09 is Rs.25952.83 crores, which represents an increase of 45.9% over the budgeted outlay of Rs.17782.55 crores in 2007-08 and forms 25.5 % of the Eleventh Five Year Plan outlay of Rs. 101664.00 crores.

The District Plan size for Annual Plan 2008-09 is budgeted at Rs.2636.02 crores(10.2% to the total outlay). The outlay budgeted for Externally Aided Projects in Annual Plan 2008-09 is Rs.2179.29 crores. The outlay also includes a provision of Rs. 3654.85 crores met by State undertakings out of their own resources outside the State budget and an amount of Rs. 578.57 crores met from cess funds like CMRRF and Infrastructure. Excluding the provisions for EAP, IEBR and cess fund, the net outlay for 2008-09 comes to Rs. 19548.12 crores. Under the Special Component Plan Rs.2830.93 crores have been earmarked for the welfare of the Scheduled Castes (10.9% to the total outlay). Under the Tribal Sub Plan Rs.1103.92 crores have been earmarked for the welfare for the Scheduled Tribes (4.3 % to the total outlay). Under Special Development Plan Rs. 2547.34 crores have been earmarked for removal of regional disparities in the State.

Priorities of Annual Plan 2008-09

In the Annual Plan 2008-09, 14.2% of the outlay has been budgeted for Urban Development followed by Irrigation 13.4 %, Transport 12.7 %, Power 9.3 % and Agriculture & Allied sectors 8.8 %.

In terms of increase in outlay for 2008-09 over 2007-08, the maximum increase has been for General Economic Services (262.6%) followed by Social security (254.7%), Information & Publicity, (169.0%) , Urban Development (119.1), Agriculture & Allied Sectors (109.8%), Labour & Employment (90.8 %) Water Supply & Sanitation (82.4%)

Table 3: Annual Plan 2008-09 Inter-sectoral Plan Outlays (Budgeted)

Major Heads/Minor Heads of Development	(Rs. lakhs)			
	Annual Plan 2007-08 (B.E)	% to Total	Annual Plan 2008-09 (B.E)	% to Total
I. Agriculture & Allied Activities				
1. Crop Husbandry	32155.92	1.81	102831.96	3.96
2. Horticulture	8413.95	0.47	16562.38	0.64
3. Soil and Water Conservation	13465.05	0.76	19581.16	0.75
4. Animal Husbandry	10864.07	0.61	20500.43	0.79
5. Dairy Development	5655.00	0.32	15510.00	0.60
6. Fisheries	5980.20	0.34	8196.45	0.32
7. Plantations	301.27	0.02	200.82	0.01
8. Food, Storage & Warehousing	650.00	0.04	1800.00	0.07
9. Agricultural Research and Education	8000.00	0.45	10900.00	0.42
10. Agricultural Financial Inst.	300.00	0.02	300.00	0.01
11. Cooperation	22423.39	1.26	31827.05	1.23
12. Other Agricultural Programmes:				
Agricultural marketing	1120.00	0.06	1120.00	0.04
Total - (I) (1 to 12)	109328.85	6.15	229330.25	8.84
II. Rural Development				
1. Special Programme for Rural Development :				
(a) DRDA Administration	406.27	0.02	559.76	0.02
(b) Grameena Abhivraddhi Bhavana	100.00	0.01	200.00	0.01
(c) Others	56370.09	3.17	56456.30	2.17
Sub-total (Special Programme for Rural Development)	56876.36	3.20	57216.06	2.20
2. Rural Employment				
(a) Swaranjayanti Gram Swarozgar Yojana (SGSY)	1401.15	0.08	2509.98	0.10
(b) Sampurna Gram Rozgar Yojana (SGRY)/NREG	7749.56	0.44	18852.71	0.73
(c) Employment in Garment Sector	10000.00	0.56	5000.00	0.19
Sub - Total (Rural Employment)	19150.71	1.08	26362.69	1.02

Table 3: Annual Plan 2008-09 Inter-sectoral Plan Outlays (Budgeted)

Major Heads/Minor Heads of Development	(Rs. lakhs)			
	Annual Plan 2007-08 (B.E)	% to Total	Annual Plan 2008-09 (B.E)	% to Total
3. Land Reforms & Revenue	120.81	0.01	211.00	0.01
4. Other Rural Development Programmes				
(a) Community Dev. Programmes	305.31	0.02	241.17	0.01
(b) Samvikas Yojana(BRDG)	5000.00	0.28	25000.00	0.19
(c) Other Programmes of Rural Dev.	39526.67	2.22	41248.71	1.59
Sub-total (Other Rural Development)	44831.98	2.52	66489.88	2.79
Total – II (1 to 4)	120979.86	6.80	150279.63	5.02
III. Special Area Programmes				
(i) Border Area Development Prog.	721.00	0.04	721.00	0.03
(ii) Malnad Area Development Board	2415.00	0.14	2300.00	0.09
(iii) Hyderabad - Karnataka Development Board	3710.00	0.21	3520.00	0.14
(iv) Maidan Development Board	1470.00	0.08	1375.00	0.05
(v) Upfront Pooling	3564.00	0.20	2162.60	0.08
(vi) Hill Area Development Prog.			2332.64	0.09
(vii) Legislators' Consistency Dev.Fund			20000.00	0.77
Total – III	11880.00	0.67	12411.24	1.25
IV. Irrigation & flood Control				
1. Major and Medium Irrigation	246138.00	13.84	258632.81	9.97
2. Minor Irrigation	61784.68	3.47	78931.36	3.04
3. Command Area Development	5397.56	0.30	7940.64	0.31
4. Flood Control and Anti Sea Erosion	1256.48	0.07	1370.04	0.05
Total – IV (1 to 4)	314576.72	17.68	346874.85	13.37
V. Energy				
1. Power	209861.00	11.80	241073.00	9.29
2. Non-conventional Sources of Energy Including IREP	732.46	0.04	741.05	0.03
Total – V (1 to 2)	210593.46	11.84	241814.05	9.32

Table 3: Annual Plan 2008-09 Inter-sectoral Plan Outlays (Budgeted)

Major Heads/Minor Heads of Development	(Rs. lakhs)			
	Annual Plan 2007-08 (B.E)	% to Total	Annual Plan 2008-09 (B.E)	% to Total
VI. Industry & Minerals				
1. Village & Small Industries				
Small Scale Industries				
Handicrafts	17492.07	0.98	16642.08	0.64
Coir	240.00	0.01	30.00	
Handlooms/Powerlooms	10674.52	0.60	6306.46	0.24
Sericulture	2831.82	0.16	3562.85	0.14
Sub-total(Village & Small Inds.)	31238.41	1.76	26541.39	1.02
2. Other Industries(other than VSE)	11394.00	0.64	8522.15	0.33
3. Minerals	727.66	0.04	430.42	0.02
Total- (VI) (1 to 3)	43360.07	2.44	35493.96	1.37
VII. Transport				
1. Ports & Light Houses	650.00	0.04	650.00	0.03
2. Civil Aviation				
3. Roads and Bridges	159518.11	8.97	221395.15	8.53
4. Road Transport	60159.00	3.38	107237.00	4.13
5. Other Transport Services (Pollution control)	76.50		101.22	
Total - (VII) (1 to 6)	220403.61	12.39	329383.37	12.69
VIII. Science, Technology , Forestry & Wild Life and Environment				
1. Scientific Research	1849.25	0.10	1433.15	0.06
2. Information Technology & E-governance	1975.00	0.11	6295.00	0.24
3. Ecology & Environment	1060.00	0.06	1096.21	0.04
4. Forestry & Wildlife	16176.24	0.91	19832.38	0.76
Total- (VIII) (1 to 4)	21060.49	1.18	28656.74	1.10

Table 3: Annual Plan 2008-09 Inter-sectoral Plan Outlays (Budgeted)

(Rs. lakhs)				
Major Heads/Minor Heads of Development	Annual Plan 2007-08 (B.E)	% to Total	Annual Plan 2008-09 (B.E)	% to Total
IX. General Economic Services				
1. Secretariat Economic Services	25.00		20.00	
2. Tourism	15233.00	0.86	15180.00	0.58
3. Census, Surveys & Statistics	20.00		20.00	
4. Other General Economic Services				
a) Weights & Measures	150.00	0.01	50.00	
b) Dist. Planning Units	180.64	0.01	210.53	0.01
c) Others (to be specified)				
(i) One time ACA	630.00	0.04		
(ii) Improvement of Markets			500.00	0.02
(iii) Modernisation of Administration (DPAR)	70.00		70.00	
(iv) Technical Assistance for VAT	2000.00	0.11	2080.00	0.08
(v) Block Grants/Market Research	90.50	0.01	82.07	
(vi) Rashtriya Krisha Vikas Yojana-Agri. Marketing			1320.00	0.05
5. Infrastructure Development	254.00	0.01	48107.00	1.85
Total - (IX) (1 to 5)	18653.14	1.05	67639.60	2.61
Total – Economic Services(I to IX)	1070836.20	60.22	1441883.69	55.56
X. Social Services				
1. General Education	132404.27	7.45	183318.72	7.06
2. Technical Education	15828.71	0.89	17136.61	0.66
3. Sports & Youth Services	2138.57	0.12	5273.62	0.20
4. Art & Culture	8718.90	0.49	14289.75	0.55
Sub-Total: 1:4(Education)	160090.45	9.00	220018.70	8.48
5. Medical & Public Health	61705.52	3.47	96438.51	3.72
6. Water Supply & Sanitation	76358.48	4.29	139307.06	5.37
7. Housing (incl. Police Housing)	63682.80	3.58	86459.80	3.33
8. Urban Development (incl. State Capital Projects & slum Area Development)	168732.00	9.49	369631.94	14.24
9. Information & Publicity	710.00	0.04	1910.00	0.07
10. Development of SCs,STs & OBCs	66160.69	3.72	92515.86	3.56
11. Labour & Employment	8049.95	0.45	15361.62	0.50
12. Social Security and Social Welfare				
i) National Social Assistance Programme and Annapurna			13000.00	0.50
ii) Welfare of handicapped (includes assistance for Voluntary Organisations)	968.44	0.05	926.67	0.04
Sub-Total(Social Security & Social welfare)	968.44	0.05	13926.67	0.54

Table 3: Annual Plan 2008-09 Inter-sectoral Plan Outlays (Budgeted)

Major Heads/Minor Heads of Development	(Rs. lakhs)			
	Annual Plan 2007-08 (B.E)	% to Total	Annual Plan 2008-09 (B.E)	% to Total
13. Empowerment of Women & Development of Children				
i) Child Welfare (inc. Integrated Child Devp. Services, Balawadi Nutrition Programme, Day care centers	35813.85	2.01	34340.82	1.61
ii) Womens Welfare				
14. Nutrition	11278.24	0.63	11557.91	0.45
15. Other Social Services				
(a) Sari-Dhoti Scheme	200.00	0.01	200.00	0.01
(b) Consumer Welfare (Food)				
(d) Temples & other institutions			3200.00	0.12
(e) Other Social Security Programmes	5005.00	0.28	12993.16	0.18
Total - (X) (1 to 14)	658755.42	37.05	1096935.38	42.27
XI. General Services				
1. Jails (included in PublicWorks)	178.00	0.02	200.00	0.01
2. Stationery & Printing	110.00	0.01	1630.00	0.06
3. Public Works	40220.00	2.26	41900.00	1.61
4. Other Administrative Services	150.00	0.01	4435.00	0.17
5. Training	33.40		38.36	
6. Others (to be specified)				
a) Fire protection	1000.00	0.06	100.00	0.00
b) Administration of Justice	1000.00	0.06	1432.08	0.06
c) District Administration			375.00	0.01
d) Traffic management (Police)	4400.00	0.25	5600.00	0.22
e) Treasury & Accounts	503.46	0.03	503.34	0.02
f) Secretariat General Services	570.00	0.03	250.00	0.01
Total- (XI) (1 to 4)	48664.86	2.73	56463.78	2.17
Grand Total	1778256.48	100.00	2595282.85	100.00

Key targets for the Annual Plan 2007-08 and 2008-09 are given below in table 4.

Table 4: Key targets for the Annual Plan 2007-08 and 2008-09

	Unit	Targets	
		Annual Plan 2007-08	Annual Plan 2008-09
Production of food grains	000MT	11970	12525
Production of oil seeds	000MT	1886	2083
Production of sugarcane	000MT	32850	21175
Production of cotton	000 Bales	676	775
Area under high yielding varieties	000 Ha	4151	4801
Consumption of chemical fertilizers	Lakh Tons	12	13
Procurement of milk by diaries	000 Mts.	1169	1239
Irrigation potential created			
a) Major and Medium Irrigation	Hectares	82500	116530
b) Minor Irrigation-Surface Water	Hectares	10000	10000
Total (a+b)		92500	126530
Power Generation			
a) Installed capacity (cum)	Mw.	515	260
b) Electricity generation	Mu.	25857	25539
Electrification of hamlets	No.	2955	352
Energisation of pumpsets	No.	8130	5000
Small Scale industrial units to be set up	No.	16000	13645
Employment in SSIs	Nos. (cum)	60000	123000
Production of raw silk	000 Kgs.	10000	11170
Enrolment			
a) Elementary Education (6-10 years)	000's (terminal)	5757.77	5757.77
b) Classes VI-VII	000's(terminal)	2866.28	2866.28

Table 5: Financing of Annual Plan 2008-09

	Rs.Crores
	Annual Plan 2008-09
A. State's Own Resources	23081.56
1. Balance from Current Revenues	10622.53
- of which ARM	
2. Contribution of State PSUs (a+b+c)	946.37
a State Electricity Board	316.00
- of which ARM	
b State Road Transport Corporation	380.37
- of which ARM	
c Others	250.00
- of which ARM	
3. Provident Fund (Net)	1113.95
- (of which impounding of DA)	
4. Miscellaneous Capital Receipts (Net)	1203.28
5. Plan Grants under TFC/EFC (i+ii+iii)	173.50
(i) Upgradation & Special Problems	
(ii) Local Bodies	173.50
(iii) Others if any (Not included in BCR)	
6. Net Small Savings	1155.94
7. Net Market Borrowings (SLR Based)	3199.66
8. Debentures / Bonds (Non SLR Based)	2708.48
8a. Amount met by Cess Fund	578.57
9. Negotiated loans and other Finances	615.00
a) LIC	
b) GIC	
c) IDBI	
d) NABARD	600.00
e) REC	
f) HUDCO	
g) Others (Specify) Power Bonds/NCDC	15.00
10. EAP Back to Back	705.96
11. ARM	
12. Opening Balance	58.32
Net Surplus of Local Bodies	

Table 5: Financing of Annual Plan 2008-09

	Rs.Crores
	Annual Plan 2008-09
B. Central Assistance (11 to 13)	2919.27
13. Normal Central Assistance	325.59
14. ACA for Externally Aided Projects	1178.41
15. Others	1415.27
AIBP	150.00
APDRP	16.52
WGDP	14.00
GIA under Art 275(1) for Tribal Areas	7.70
RSVY	50.00
PMGSY (Roads & Bridges)	
NURM	700.00
TSP	6.94
NSAP	138.66
One time ACA	60.00
National e-Governance Project	7.45
Rashtriya Krishi Vikas Yojana	264.00
Rounding off of Error while converting lakhs to Crores	29.15
C. Aggregate Plan Resources (A + B)	25971.68
Closing Balance	18.85
D. State Plan Outlay	25952.83

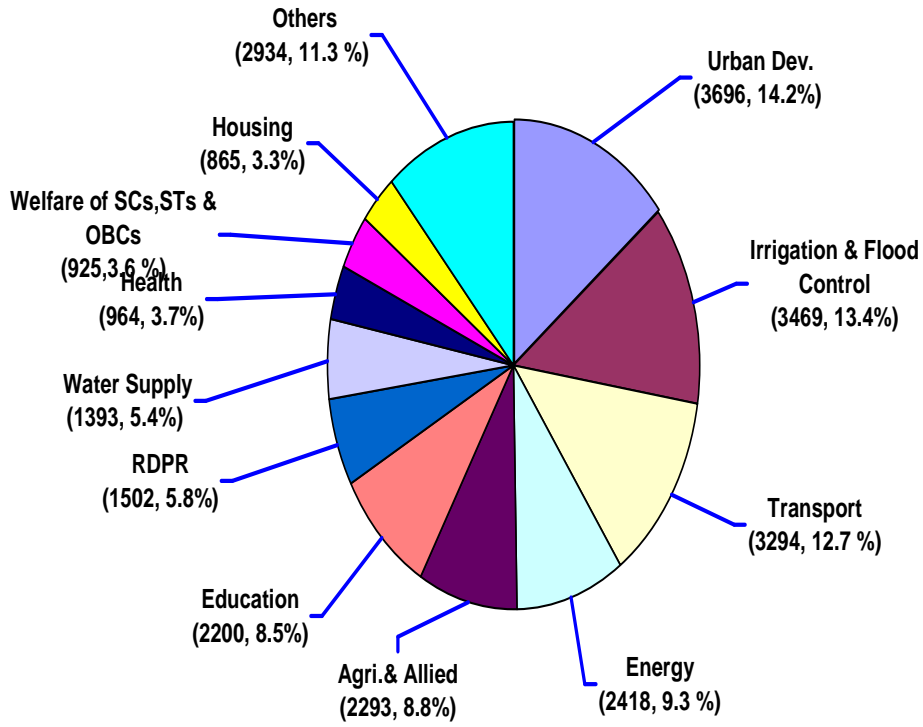
TABLE – 6
Budgetary Support and Internal and Extra Budgetary Resources (IEBR)

Sector	(Rs. crores)		
	Annual Plan 2008-09		
	Total	Cash Support	IEBR/Cess
1	2	3	4
Agriculture & Allied Activities	2393.30	2393.30	
Rural Development	1502.80	1502.80	
Special Area Programme	124.11	124.11	
Irrigation & Flood Control	3468.75	3468.75	
Energy	2418.14	433.93	1984.21^
Industry & Minerals	354.94	354.94	
Transport	3293.83	2383.46	910.37\$
Science, Technology, Forestry and Ecology & Environment	286.57	286.57	
General Economic Services	676.40	676.40	478.57#
Education, Arts, Sports & Culture and Sports and Youth Services	2200.19	2200.19	
Health	964.39	964.39	
Water Supply, Housing & Urban Development	5953.98	5093.71	860.27@
Information	19.10	19.10	
Welfare of SCs, STs and OBCs	925.16	925.16	
Labour and Labour Welfare	153.62	153.62	
Social Security, Women & Child Development and Nutrition	752.99	752.99	
General Services	564.64	564.64	
Total	25952.84	21719.42	4233.42

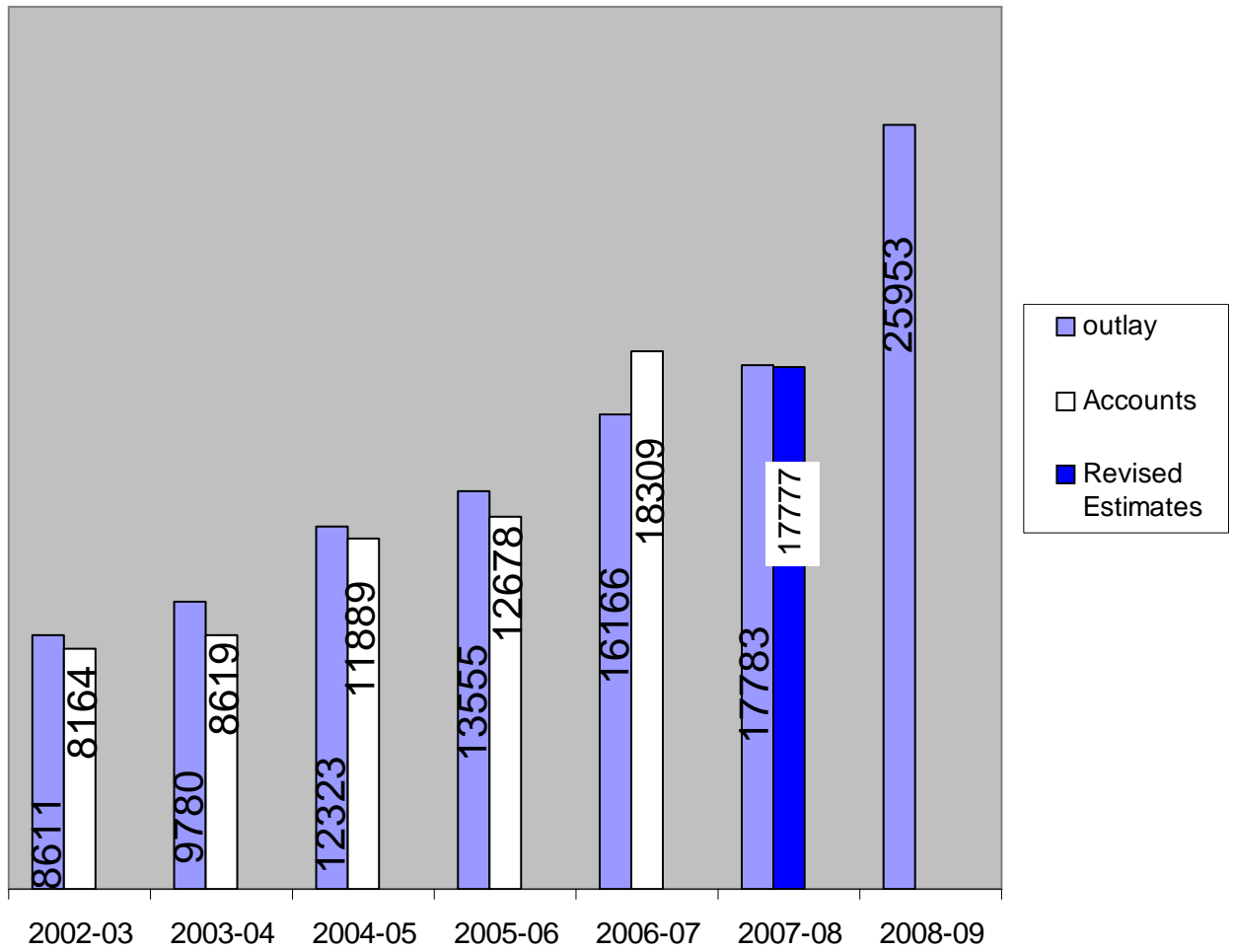
Annual Plan 2008-09	
* To be raised by 1. Krishna Bhagya Jala Nigam Ltd.,	
2. Karnataka Neeravari Nigam Ltd.,	
^ (i) Karnataka Power Corporation	1384.21
^ (ii) KPTCL & ESCOMS	600.00
\$ (i) KSRTC	259.99
\$ (ii) Bangalore Metropolitan Transport Services	300.00
\$ (iii) North West Karnataka Road Transport Services	150.38
\$ (iv) North East Road Transport Corporation	100.00
\$ (v) CMRRF-Cess	100.00
@ (i) Karnataka Urban Water Supply & Drainage Board	150.00
@ (ii) Bangalore Water Supply & Sewerage Board	100.00
@ (iii) Bruhut Bangalore Mahanagara Palike	150.00
@ (iv) BMRDA	250.00
@ (v) Bangalore Metro Rail corporation Ltd.	210.27
# (i) Infrastructure Cess	478.57
Total	4233.42

Annual Plan 2008-09

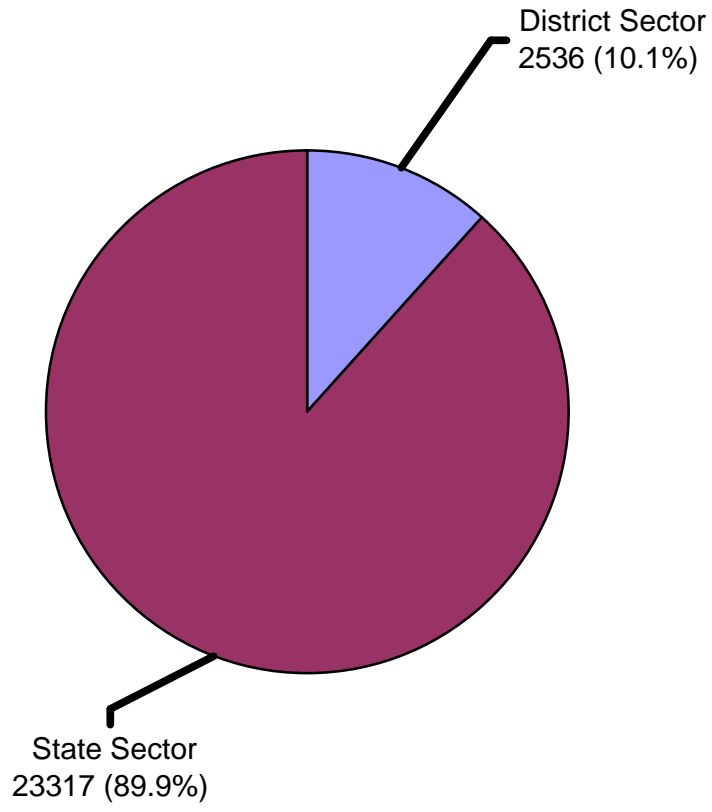
(Rs. Crore)



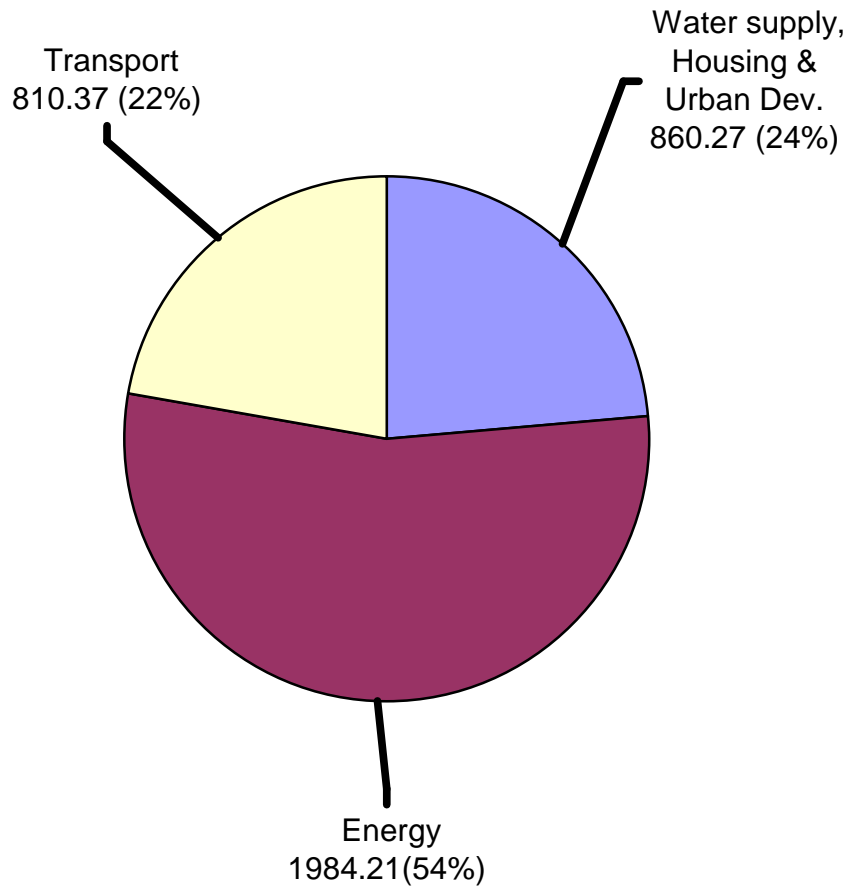
Annual Plan Outlays and Expenditure (Accounts)
(Rs.crore)



**Annual Plan 2008-09 Allocation
(Rs. Crore)**



Sector-wise Share in IEBR 2008-09
(Rs crore)



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. Karnataka was the first state in the country to enact the Panchayat Raj Act, during 1993 incorporating the features of the 73rd Amendment. Elections have been held to the three-tiers of PRIs, the last in February 2005 for Gram Panchayats and in December 2005 for Taluk Panchayats & Zilla Panchayats. 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. An outstanding feature of the Panchayat Raj System in Karnataka is the determined effort to empower voiceless section of the society by providing for specific reservation not only in its membership but also to the post of Chairpersons of the Institutions. It is a matter of great pride that women constitute 43 per cent of the elected members.

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

- 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;

Several steps of far reaching consequence were initiated to improve the functioning of Panchayat Raj Institutions (PRIs).

- **Fiscal Strengthening of Gram Panchayats** - The Minimum Statutory Developmental grant has been increased from Rs.5 lakh to Rs.6 lakh per Gram Panchayat. Taxation initiative of the gram panchayats has been rationalised and specific guidelines and parameters have been ensured. This has resulted in an increase of the Taxation demand by over three folds. Karnataka has also been in the forefront in adopting the latest technology in transfer of funds to gram panchayats through the process of Internet banking.
- **The Panchayat Jamabandi** - a social audit exercise, through which people have a chance to assess the works of their Gram Panchayat, has been introduced. The first Panchayat Jamabandi exercise was taken up in all the districts during 2000 and is being continued since then.
- Gram Panchayats are required to display information on receipts and expenditure incurred under various developmental works to ensure greater transparency.

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

Specific functions to be executed by each tier of PRIs have been spelt out in Karnataka Panchayat Raj Act, 1993. To ensure further empowerment and to enable them discharge their duties more independently, activities of different tiers of PRIs have been redefined and an “Activity Mapping” for them has been prescribed.

Capacity building of PRI members

In order to give a fresh impetus to the training of Gram Panchayat members, the Abdul Nazir Sab State Institute for Rural Development (ANSSIRD) developed a new interactive training programme to be transmitted through the Satellite Center located at ANSIRD, Mysore.

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. District Planning Committees have been constituted in all the districts, except the newly carved out districts viz., Ramanagara and Chikkaballapura. Guidelines on the functioning of District Planning Committees have been issued. Their effective and pro-active functioning is a priority.

Comprehensive District Development Plan (CDDP)

Formulation of Comprehensive District Development Plans has been the priority of the State. Guidelines for preparation of CDDP for the Eleventh Plan Period (2007-12) has been issued. The Zilla Panchayats have been advised to formulate such plans involving NGOs/research organizations/institutes/universities. Formulation of CDDP is underway in all the districts of the state.

Annual Plan 2007-08 and 2008-09

Under the district sector plan, schemes have been allocated to Zilla Panchayats, Taluk Panchayats and Gram Panchayats. Rs. 2632 crore is the budgeted allocation of State plan schemes including State’s share of CSS for the year 2008-09, which is 17.4 per cent higher than the corresponding allocation of 2007-08.

Sector wise allocation of the District Sector State Plan funds during 2007-08 and 2008-09 is furnished below:

Sector	(Rs. lakh)					
	Annual Plan 2007-08			Annual Plan 2008-09		
	State	Centre	Total	State	Centre	Total
Education	53535	1264	54799	63341	1310	64651
	(23.89)	(0.95)	(15.35)	(24.06)	(0.73)	(14.64)
Sports & Youth Services	657		657	782		782
	(0.29)		(0.18)	(0.30)		(0.18)
Art, Culture & Library	1187		1187	1288		1288
	(0.53)		(0.33)	(0.49)		(0.29)
Medical & Public Health	10294	428	10722	9328	429	9757
	(4.59)	(0.32)	(3.00)	(3.54)	(0.24)	(2.21)
Family Welfare	1141	16190	17331	1530	21073	22603
	(0.51)	(12.17)	(4.85)	(0.58)	(11.81)	(5.12)
Rural Water Supply	5684	4382	10066	6375	5006	11381
	(2.54)	(3.29)	(2.82)	(2.42)	(2.81)	(2.58)
Rural Housing	26463	8275	34738	35850	8259	44109
	(11.81)	(6.22)	(9.73)	(13.62)	(4.63)	(9.99)
Welfare of SCs & STs	14563	11589	26152	17577	12839	30416
	(6.50)	(8.71)	(7.32)	(6.68)	(7.19)	(6.89)
Welfare of BCM	5795		5795	8026		8026
	(2.58)		(1.62)	(3.05)		(1.82)
Employment & Training	41		41	52		52
	(0.02)		(0.01)	(0.02)		(0.01)
Welfare of Women & Children	5993	18704	24697	7645	22200	29845
	(2.67)	(14.06)	(6.92)	(2.90)	(12.44)	(6.76)
Welfare of Disabled	245		245	328		328
	(0.11)		(0.07)	(0.12)		(0.07)
Nutrition	11228		11228	11408		11408
	(5.01)		(3.14)	(4.33)		(2.58)
Agriculture	3175	3861	7036	3114	3846	6960
	(1.42)	(2.90)	(1.97)	(1.18)	(2.16)	(1.58)
Soil & Water Conservation	6142	24425	30567	6112	23958	30070
	(2.74)	(18.36)	(8.56)	(2.32)	(13.43)	(6.81)
Horticulture	2002	338	2340	1914	329	2243
	(0.89)	(0.26)	(0.66)	(0.73)	(0.18)	(0.51)
Animal Husbandry	4538	349	4887	6403	377	6780
	(2.03)	(0.26)	(1.37)	(2.43)	(0.21)	(1.54)
Fisheries	476	124	600	585	109	694
	(0.21)	(0.09)	(0.17)	(0.22)	(0.06)	(0.16)
Forest	238		238	2243		2243
	(0.11)		(0.07)	(0.85)		(0.51)
Cooperation	418	52	470	2441	51	2492
	(0.19)	(0.04)	(0.13)	(0.93)	(0.03)	(0.56)
Agricultural Marketing	91		91	82		82
	(0.04)		(0.03)	(0.03)		(0.02)
Spl. Programmes for RD	1807	7543	9350	3070	8164	11234
	(0.81)	(5.67)	(2.62)	(1.17)	(4.57)	(2.54)

Sector	Annual Plan 2007-08			Annual Plan 2008-09		
	State	Centre	Total	State	Centre	Total
Rural Energy	511 (0.23)	685 (0.52)	1196 (0.33)	520 (0.20)	409 (0.23)	929 (0.21)
Rural Employment	7750 (3.46)	34409 (25.87)	42159 (11.81)	7853 (2.98)	69746 (39.08)	77599 (17.57)
Grants to PRIs including ZP office buildings	39527 (17.64)		39527 (11.07)	41249 (15.67)		41249 (9.34)
Minor Irrigation	102 (0.05)		102 (0.03)	88 (0.03)		88 (0.02)
Village & SS Industries	311 (0.14)		311 (0.09)	385 (0.15)		385 (0.09)
Sericulture	360 (0.16)		360 (0.10)	399 (0.15)		399 (0.09)
Roads & Bridges	19339 (8.63)		19339 (5.42)	22655 (8.61)		22655 (5.13)
District Planning Unit	181 (0.08)		181 (0.05)	211 (0.08)		211 (0.05)
Handloom & Textiles	202 (0.09)	331 (0.25)	533 (0.15)	224 (0.09)	278 (0.16)	502 (0.11)
Science & Technology	49 (0.02)		49 (0.01)	123 (0.05)		123 (0.03)
Labour	16 (0.01)	75 (0.06)	91 (0.03)	17 (0.01)	75 (0.04)	92 (0.02)
Total	224060 (100)	133025 (100)	357085 (100)	263218 (100)	178458 (100)	441676 (100)

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

During 2008-09 education, rural development, rural housing, roads and bridges, welfare of SCs and STs and agriculture are the priority sectors. These respectively account for 24.06, 20.02, 13.62, 8.61, 6.68 and 4.33 percent of the total share of state schemes.

Special Development Plan

The High Powered Committee for Redressal of Regional Imbalances has identified 114 taluks as backward ones in the State and has recommended for taking up special works to bring these taluks on par with the developed ones. The following sectors have been identified for chalking out programmes under the Special Development Plan. Allocation among districts has been made adopting the deprivation value of Comprehensive Composite Development Index.

Sl. No.	Item	Allocation (Rs. Crore)
	Total Plan Size	2632.18
	Outlay earmarked for SDP	
1	Education-NABARD buildings	63.69 (2.4)
2	Rural Development Programmes	52.11 (2.0)
3	Housing- Rural Ashraya	191.19 (7.3)
4	Social Forestry	20.75 (0.8)
5	Rural Roads	80.00 (3.0)
	Total SDP Allocation	407.74 (15.5)

Note: Figures in brackets are percentages to total plan size.

Allocation of State plan outlay for Special Development Plan under Panchayat Raj sector accounts for about 15.5 per cent of the overall outlay. Higher allocation has been provided under housing sector.

Outlay for Scheduled Caste Sub-Plan and Tribal Sub Plan

The allocation towards SCSP and TSP components amount of Rs. 482.38 crores and Rs.164.15 crore, amounting to 18.3 and 6.2 per cent respectively for 2008-09, for taking up activities exclusively benefiting these categories. Allocations have been worked out by excluding salary and maintenance costs.

EMPLOYMENT

The number of job seekers in the State was 7.86 lakhs in March 2008 as against 10.95 lakhs in March 07 a decrease by 28.23 percent. Organised sector employment has increased from 20.91 lakhs in March 07 to 21.49 lakhs in December 07. Women's participation in the aggregate organised sector employment constituted about 33 per cent. As per the census data, aggregate employment in the state has increased from 188.87 lakhs in 1991 to 235.22 lakhs in 2001, an increase by 2.4 per cent during the decade. During the 2007-08, against a targeted programme of 19.20 crore mandays of wage employment, 21.86 crore mandays have been generated under various government sponsored development programmes.

Employment situation in Karnataka

The quinquennial large sample National Sample Survey Organisation (NSSO) survey on employment and unemployment provide very exhaustive data trends on employment situation for the country as a whole with State wise disaggregates. Latest National Sample Survey data on employment and unemployment is available for July 04 – June 2005 (61st round).

The following table shows sectorwise employment generation in Karnataka during two print of time 1999-2000 and 2004-05 based on NSS data.

(percentage)				
Period	Sector	Rural	Urban	Total
July-1999	Primary	82.9	11.0	67.3
Dec-2000 (55 th Round)	Secondary	6.9	34.1	12.8
	Tertiary	10.2	54.9	19.9
July-2004	Primary	81.6	8.6	58.4
June-2005	Secondary	8.7	32.5	16.1
(61 st Round)	Tertiary	10.2	59.2	25.0

A sector wise composition of employment as per survey data reveals that workforce dependent on the primary sector has decreased from 67.3 per cent to 58.4 per cent between these two periods, employment in the secondary sector registered increase from 12.8 per cent to 16.1 percent, whereas the tertiary sector employment has increased from 19.9 percent to 25.0 percent. This shows that dependency on the primary sector has declined in favour of secondary and tertiary sectors.

Fifth Economic Census 2005 provides data on aggregated employment including women and child employment (both in agricultural and non agricultural establishments) with urban and rural breakup for Karnataka for the year 2005. This has been compared with the previous Economic Census 1998 data in the following table.

	Rural			Urban			Combined		
	1998	2005	% Var.*	1998	2005	% Var.*	1998	2005	% Var.*
1	2	3	4	5	6	7	8	9	10
Total Employment	2757383	3391123	22.98	2496056	2954463	18.36	5253439	6345586	20.79
Women Employment	828251	1108447	33.83	465664	586098	25.86	1293915	1694545	30.96
Children Employment	184079	64896	-64.75	86733	28428	-67.22	270812	93324	-65.54
Employment per Establishment	2	2	-	3	3	-	3	3	-

*Percentage variation in 2005 over 1998

The above table shows that employment in rural areas has increased by 23 percent as against 18 percent for urban areas. The overall employment growth during the reference period is 21 percent. In respect of female overall employment growth during reference period is 31 percent. There is a decline in child labour by 65.54 percent in a span of seven years.

Live Register figures of Employment Exchanges

The live register of employment exchanges provides number of job seekers in the state registered with the employment exchanges. However live register figure do not reflect the magnitude of unemployment as these figure do not cover all the job seekers in the state including those who have not registered with the employment exchange. Hence, any variation in these figures between two points of time will not indicate changes in level of unemployment in the State. The number of job seekers as per live register figures of employment exchanges shows that there were 10.95 lakh job seekers at the end of March 07 which has decreased to 7.86 lakhs at the end of March 08 (a decline by 28.23 per cent).

The number of job seekers declined among all the categories except Post-Graduates and ITI Apprenticeship & other certificate holders and decline is significantly high by over 42.63 percent among graduates followed by 31.74 percent Matriculates & Stenographers decline among during the period ending March 08. Among job seekers, category of matriculates and stenographers constitutes nearly 61 percent of the total registrants.

The following table gives the comparative position of number of registrations for March 2005 and March 2008.

Table-1
Number of Registrants in Live Registers of Employment Exchanges

	As on March 2005	As on March 2006	As on March 2007	As on March 2008	Variation (%) March-07/ March-08
	Number	Number	Number	Number	
1.Post-Graduates	12390	7340	4137	4441	7.35
2.Graduates	132856	117160	99753	57229	-42.63
3.Diploma Holders	34609	31868	29277	24384	-16.71
4.I.T.I.Apprenticeship, other certificate holders	72947	70898	64930	77154	18.83
5.Matriculates & Stenographers	988188	789096	699258	477280	-31.74
6.Below Matriculation	270059	230871	197286	145120	-26.44
Total	1511049	1247233	1094641	785608	-28.23

Work Participation Rate

Work Participation Rate (percentage of total workers to total population) in Karnataka has increased from 42 per cent in 1991 to 44.6 per cent in 2001 as per the Census data. Proportion of main workers in the aggregate employment has declined from 91.6 per cent in 1991 to 82.4 per cent in 2001. Proportion of marginal workers on the other hand has increased from 8.4 per cent to 17.6 per cent in the aggregate employment during this period. Aggregate employment has grown by about 2.4 per cent per annum annually between 1991-2001. Proportion of main workers has grown by 1.2 per cent annually as against 16 per cent growth among marginal workers during this period. Details are given in Table 2.

Table – 2
Main Workers and Marginal Workers : 1991 and 2001

		(in lakhs)			
Category		1991		2001	
		Workers	WPR (%)	Workers	WPR (%)
Main workers	Persons	172.92	38.5	193.58	36.1
	Male	122.85	53.5	139.44	52.0
	Female	50.07	22.7	54.13	20.8
Marginal workers	Persons	15.95	3.6	41.64	7.9
	Male	1.29	0.6	13.28	4.96
	Female	14.66	6.7	28.35	10.8
Total workers	Persons	188.87	42.0	235.22	44.6
	Male	124.14	54.0	152.72	56.8
	Female	64.73	29.4	82.49	32.0

Organised Sector Employment

Organised sector employment at the end of March 2007 was 20.91 lakhs and 21.49 lakhs in December 2007. The following table gives organised sector employment by industry groupwise for the period ending December 2007, which is the latest available data on Organised Sector Employment which is compared with March 07 position.

Table - 3
Employment in Organised Sector
(Industry Groupwise)

(in lakhs)

Industry	Employed as on 31/3/2007			Employed as on 31/12/2007		
	Public	Private	Total	Public	Private	Total
Plantation & Forestry	0.30	0.15	0.45	0.29	0.15	0.44
Mining & Quarrying	0.08	0.07	0.15	0.08	0.07	0.14
Manufacturing	0.60	5.51	6.11	0.58	5.94	6.52
Electricity, Gas and Water	0.40	0.01	0.41	0.39	0.01	0.40
Construction	0.32	0.01	0.33	0.32	0.01	0.33
Wholesale & Retail Trade, Hotels and Restaurants	0.07	0.42	0.49	0.07	0.44	0.51
Transport, Storage & Communications	1.56	0.18	1.74	1.57	0.18	1.75
Finance, Insurance, Real Estate & Business Services	1.05	2.64	3.69	1.04	2.75	3.79
Social and Personal Services	6.13	1.46	7.55	6.18	1.42	7.60
Total	10.50	10.41	20.91	10.52	10.97	21.49

Between March 2007 and December 2007, there is an increase of about 58,000 jobs in organised sector employment. In the incremental employment manufacturing sector has contributed 41000 jobs highest among the sectors followed by financial sector adding 10000 jobs, social & personal services adding 5000 jobs and wholesale & retail trade hotels and restaurants adding 3000 jobs during the period. On other hand employment in sectors such as plantation & forestry, mining & quarrying, electricity, gas & water, and transport, storage & communications sectors has either remained constant or registered only marginal variations.

Branchwise analysis of organised sector employment is given in Table 4.

Table – 4
Employment in Public and Private sectors (Branchwise)

(in lakhs)

Branch	March 2003	March 2004	March 2005	March 2006	March 2007	Dec 2007
1. Central government	1.23	1.08	0.98	0.97	0.95	0.95
2. State government	5.62	5.70	5.71	5.67	5.68	5.72
3. Central government (Quasi)	1.63	1.65	1.68	1.67	1.66	1.63
4. State government (Quasi)	1.59	1.58	1.57	1.54	1.55	1.55
5. Local bodies	0.68	0.67	0.65	0.66	0.66	0.68
6. Private sector - Act	7.0	6.78	7.53	7.92	9.69	10.25
7. Private sector – Non-Act	0.75	0.75	0.75	0.72	0.72	0.72
Public sector	10.75	10.67	10.59	10.51	10.50	10.52
Private sector	7.75	7.53	8.03	8.64	10.41	10.97
Total	18.50	18.20	18.62	19.16	20.91	21.49

The public sector employment has increased slightly from 10.50 lakhs in March 2007 to 10.52 lakhs in December 2007 and employment in private sector has increased from 10.47 lakhs in March 2007 to 10.97 lakhs in December 2007 adding about 0.50 lakh jobs. Employment in the State Government, local bodies have slightly increased on other hand employment in Central Government (Quasi) has slightly declined as at the end of December 2007. Employment in Central Government and State Government (Quasi), remains constants.

Employment of Women in the Organised Sector

Employment of women in the organised sector which was 6.70 lakhs in 2006-07 has increased to 7.11 lakhs in December 2007 an increase of 5.8 per cent. Proportion of women employment to total organised sector employment for the years 2000-2001 and 2007-08 (up to December 08) is given in table 5.

Table – 5
Organised sector employment and Women employment

Year	('000)		
	Organised sector employment		Women employment
	Total	Women	% to total
2000-01	1880	568.70	30.25
2001-02	1856	576.00	31.03
2002-03	1850	581.20	31.42
2003-04	1820	564.00	31.00
2004-05	1862	578.20	31.05
2005-06	1916	591.10	30.85
2006-07	2091	669.90	32.03
2007-08*	2149	710.60	33.10

*up to Dec 2008

Wage Employment

During 2007-08, against a targeted programme of 19.20 crore mandays of wage employment under various government programmes, 19.88 crore mandays of wage employment was generated, 104 percent of the annual target. Employment generated under NREGS an employment demand driven programme is 1.98 crores mandays. Among different programmes, Roads and bridges generated 6.75 crore mandays followed by major and medium projects are generated 3.08 crore mandays, watershed 2.53 crore mandays and minor irrigation 2.36 crore mandays.

Table – 6
Wage Employment Generation from 2001-02 to 2005-06

Programmes	(lakh mandays)						
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Target	2007-08 Achievement
S.G.R.Y- I	73.57						
S.G.R.Y – II	84.57	611.70	491.04	394.82	310.51	128.95	210.71
Major and Medium Irrigation & Flood Control	414.21	680.37	566.63	422.94	490.85	350.88	308.48
Minor Irrigation	43.98	61.09	58.61	37.94	168.58	143.23	236.21
CADA	39.75	34.21	31.67	66.29	113.32	111.57	147.92
Watershed Development	36.89	78.10	168.43	185.00	228.79	391.80	253.03
Roads & Bridges	357.61	346.44	384.25	491.53	776.48	681.18	675.05
Buildings	57.47	76.14	71.26	73.23	114.25	111.96	156.86
Total	1108.05	1888.05	1771.89	1671.75	2202.78	1919.57	1988.26
NREGS					222.05		197.77
Total Programmes	1108.05	1888.05	1771.89	1671.75	2424.83	1919.57	2186.03

POVERTY AND HUMAN DEVELOPMENT – A PERSPECTIVE

This Chapter examines the status of poverty and human development in Karnataka in its temporal, regional and gender perspectives. Karnataka's Second Human Development Report brought out in 2006, National Family Health Survey 2005-06, National Sample Survey 2004-05 results have largely provided the much needed data and analytical support in producing this chapter with a focus on major human development concerns and strategies required to reach the XI Five Year Plan targets and Millennium Development Goals.

Poverty Trends

Incidence of poverty, an important measure of human development is estimated by the Planning Commission based on consumption expenditure survey conducted by the National Sample Survey Organization (NSSO). The latest poverty estimates for All India and states are available for the year 2004-05. In the following table poverty ratio, human development index value and the per capita net state domestic product for different states and All India have been presented.

Table 4.1: Poverty and Human Development

State	Poverty ratio 2004-05		HDI 2001		Per capita Net SDP (2004-05) Rs. at current prices	
	%	Rank	Value	Rank	Value	Rank
Andhra Pradesh	15.8	4	0.609	9	23153	8
Assam	19.7	6	0.578	11	13633	12
Bihar	41.4	14	0.495	15	5772	15
Gujarat	16.8	5	0.655	5	28355	4
Haryana	14.0	2	0.653	6	32712	1
Karnataka	25.0	10	0.650	7	23945	7
Kerala	15.0	3	0.746	1	27048	5
Madhya Pradesh	38.3	13	0.572	12	14069	11
Maharashtra	30.7	11	0.706	2	32170	2
Orissa	46.4	15	0.569	13	13601	13
Punjab	8.4	1	0.679	4	30701	3
Rajasthan	22.1	7	0.596	10	16212	10
Tamil Nadu	22.5	8	0.687	3	25965	6
Uttar Pradesh	32.8	12	0.535	14	11477	14
West Bengal	24.7	9	0.647	8	22497	9
All-India	27.5		0.621		22946	

Source: 1. Economic Survey 2004-05, Government of India, New Delhi.
2. Karnataka Human Development Report 2005, Govt. of Karnataka, Bangalore.

Note: SDP: State Domestic Product, HDI: Human Development Index.

From the above Table it can be seen that Karnataka which ranks 10th in respect of poverty ratio, ranks 7th both in respect of Human Development Index and Per Capita Net State Domestic Product among 15 major states. Incidence of poverty in Karnataka at 25% in 2004-05 though below All India average (27.5%) is higher than the neighbouring states. Similarly Human Development Index value higher than All India is considerably lower than neighbouring states of Tamil Nadu and Kerala though is slightly higher than Andhra Pradesh.

Table 4.2: Poverty Estimates for Karnataka and All-India

Year	(Percentage)					
	Karnataka			All-India		
	Urban	Rural	Total	Urban	Rural	Total
1973	52.50	55.10	54.50	49.01	56.44	54.88
1983	42.82	36.33	38.24	40.79	45.65	44.48
1987-88	48.42	32.82	37.53	38.20	39.09	38.86
1993-94	40.14	29.88	33.16	32.36	37.27	35.97
2004-05	32.06	20.80	25.00	25.70	28.30	27.50

Source: Planning Commission, Government of India, New Delhi.

Trends in poverty estimates for Karnataka show that there has been a steady decline in the proportion of population below poverty line as evident from the poverty estimates emerging from different rounds of NSSO survey on consumption expenditure since 1973. Table 4.2 gives details of incidence of poverty for Karnataka and All India since 1973 with urban-rural break up. The Table clearly shows that though poverty incidence in the state has declined over the years as for All India, poverty estimates for Karnataka remained lower than All India. It is also seen that incidence of urban poverty at 32.06% in 2004-05 is significantly more than rural poverty (20.80 %) as distinct from the All India position which shows rural poverty being slightly higher than urban poverty.

Demography, Health and Nutrition

Population growth in Karnataka has been declining from 2.1 per cent annually between 1981 and 1991 to 1.70 per cent between 1991 and 2001. Sex ratio in Karnataka is 965 as compared to 933 for All India based on 2001 census. Maternal mortality rate at 228 per lakh live births though significantly high, is lower than All India (301). Infant mortality rate at 48 per 1000 live births is below All India (57). Important demographic and socio-economic indicators for Karnataka and All India are shown in Table 4.3.

Table 4.3: Demographic, Socio-economic and Health profile of Karnataka as compared to India

Item	Karnataka	India
Total Population (in million) (Census 2001)	52.85	1028.61
Decadal Growth (%) (Census 2001)	17.51	21.54
Crude Birth Rate (SRS 2007)	20.1	23.5
Crude Death Rate (SRS 2007)	7.1	7.5
Total Fertility Rate (SRS 2004)	2.2	2.9
Infant Mortality Rate (SRS 2007)	48	57
Infant Mortality Rate (SRS 2007) (Rural)	53	62
Infant Mortality Rate (SRS 2007) (Urban)	36	39
Infant Mortality Rate (SRS 2007) (Male)	46	56
Infant Mortality Rate (SRS 2007) (Female)	50	59
Maternal Mortality Rate (SRS 2001-03)	228	301
Sex Ratio (Census 2001)	965	933
Scheduled Caste Population (in million) (Census 2001)	8.56	166.64
Scheduled Tribe Population (in million) (Census 2001)	3.46	84.33
Female Literacy Rate (%) (Census 2001)	56.9	53.7

Infant Mortality Rate (IMR) an important demographic indicator shows a decline from 77 in 1991 to 48 in 2006-07 for Karnataka (Tenth Plan Target for the state is to reduce IMR to 45 by 2007). An inter-state comparison with southern states (see table 4.4) shows that IMR in Karnataka (48) is higher than its neighbouring states of Kerala (15), Tamil Nadu (37), however lower than Andhra Pradesh (56) and All-India (57). Though IMR is declining in the state, the incidence of infant deaths in rural areas (53) is significantly higher than in the urban areas (36). Infant mortality rate is 46 for males and 50 for females in Karnataka.

Table 4.4: Trends in Infant Mortality Rates: Southern States and All-India

State	(Per 1000 live births)					
	1991	1997	1999	2003	2005	2006
1	2	3	4	5	7	8
Karnataka	77	58	58	52	50	48
Tamil Nadu	57	53	52	43	37	37
Andhra Pradesh	73	66	66	59	57	56
Kerala	16	16	14	11	14	15
All-India	80	72	70	60	58	57

Source: Registrar General of India, Govt. of India, SRS Bulletin, various years.

Life expectancy at birth (LEB) is an important outcome demographic indicator which is used in the computation of human development index. Table 4.5 shows that LEB estimates for Karnataka for males (62.43) and females (66.44) have been lower than All India average for males (63.87) and for females (66.91) in 2001-06.

Table 4.5: Life Expectancy at Birth for 15 major states

State	Life Expectancy at Birth (years)					
	Male			Female		
	1993-97	1999-03	2001-06	1993-97	1999-03	2001-06
Andhra Pradesh	61.2	62.2	62.79	63.5	64.8	65.00
Assam	56.6	57.8	58.96	57.1	58.3	60.87
Bihar	60.4	61.6	65.66	58.4	59.7	64.79
Gujarat	60.9	62.5	63.12	62.9	64.6	64.10
Haryana	63.7	65.0	64.64	64.6	65.6	69.30
Karnataka	61.6	62.9	62.43	64.9	66.4	66.44
Kerala	70.4	70.9	71.67	75.9	76.0	75.00
Madhya Pradesh	55.6	57.2	59.19	55.2	56.9	58.01
Maharashtra	64.1	65.2	66.75	66.6	67.6	69.76
Orissa	57.1	58.6	60.05	57.0	58.7	59.71
Punjab	66.7	67.6	69.78	68.8	69.6	72.00
Rajasthan	59.1	60.7	62.17	60.1	61.8	62.80
Tamil Nadu	63.2	64.3	67.00	65.1	66.5	69.75
Uttar Pradesh	58.1	59.6	63.54	56.9	58.7	64.09
West Bengal	62.2	63.5	66.08	63.6	65.0	69.34
All-India	60.4	61.8	63.87	61.8	63.5	66.91

Source: Economic Survey Reports, Government of India, New Delhi.

In Karnataka proportion of women who marry by the age of 18 years though had declined from 46 per cent in 1998-99 to 41 per cent in 2005-06, is higher than Kerala and Tamil Nadu but below Andhra Pradesh and All India. The details are given in table 4.6.

Table 4.6: Percentage of women age 20-24 Married by age 18

Women age 20-24 married by age 18 (%)	1998-99	2005-06
Karnataka	46.3	41.2
Tamil Nadu	24.9	21.5
Andhra Pradesh	64.3	54.7
Kerala	17.0	15.4
All India	50.0	44.5

Source: National Family Health Survey 2 and 3, IIPS, Mumbai

Table 4.7 shows proportion of Family Planning acceptors by current use for Karnataka and Southern States and all India. It is seen from the table that Sterilization, a permanent method adopted among Family Planning acceptors had increased significantly from 52 per cent in 1998-99 to 57.4 per cent in 2005-06, highest among southern states and all India, except in Andhra Pradesh. On the other hand male Sterilization, which has been less than one per cent among acceptors of Family Planning Method, has declined from 0.7 per cent in 1998-99 to 0.2 per cent in 2005-06, which is lowest among the southern states and all India. This shows that there is further scope to increase the proportion of Sterilization as a permanent method among the Family Planning acceptors and also enhance the proportion among the male acceptors of Family Planning.

Table 4.7: Family Planning Methods (Currently married women, age 15-49)

		(Per cent)				
Current use		Karnataka	Tamil Nadu	Andra Pradesh	Kerala	All India
Any method	1998-99	58.3	52.1	59.6	63.7	48.2
	2005-06	63.6	61.4	67.7	68.6	56.3
Any modern method	1998-99	56.5	50.3	58.9	56.1	42.8
	2005-06	62.5	60.0	67.0	57.9	48.5
Female Sterilization	1998-99	51.5	45.7	52.7	48.5	34.1
	2005-06	57.4	55.0	62.9	48.7	37.3
Male Sterilization	1998-99	0.7	0.8	4.3	2.5	1.9
	2005-06	0.2	0.4	3.0	1.0	1.0
IUD	1998-99	2.8	2.5	0.6	1.6	1.6
	2005-06	3.1	2.1	0.5	2.3	1.8
Pill	1998-99	0.6	0.3	0.5	0.4	2.1
	2005-06	1.1	0.2	0.3	0.5	3.1
Condom	1998-99	1.0	1.5	0.7	3.1	3.1
	2005-06	2.1	2.3	0.5	5.8	5.3

Source: National Family Health Survey 2 and 3, IIPS, Mumbai

Child sex ratio

The following tables (tables 4.8 and 4.9) show sex ratio for all age groups and child sex ratio in the age group 0-6 years for Karnataka and neighbouring states and all India for the years 1991 and 2001 and also district wise comparison for Karnataka for the periods 1991 and 2001. As seen from the tables change in the child sex ratio is more than the rate of change in the overall sex ratio in Karnataka, Andra Pradesh and all India, while for Kerala and Tamil Nadu rate of change of child sex ratio is lower than rate of change of over all sex ratio between 1991 and 2001.

A district wise comparison has shown that, 15 districts have shown decline in the child sex ratio as against four districts showing a decline of overall sex ratio between 1991 and 2001.

Table 4.8: Sex ratio and child sex ratio: A comparison with southern states

State	Overall		Age group 0-6		Rate of change 1991-2001	
	1991	2001	1991	2001	Overall	Age group 0-6
India	927	933	945	927	0.65	-1.90
Karnataka	960	965	960	949	0.42	-1.15
Tamil Nadu	974	986	948	939	1.23	-0.95
Kerala	1036	1058	958	963	2.12	0.52
Andhra Pradesh	972	978	975	964	0.62	-1.13

Source: Registrar General of India, Census 2001.

Table 4.9: Sex ratio and child sex ratio by districts in Karnataka

State/ Region	Districts	Sex ratio		Age group 0-6		1991-2001 (Percentage change)	
		1991	2001	1991	2001	Overall	0 to 6
India		927	933	945	927	0.65	-1.90
Karnataka		960	965	960	949	0.42	-1.15
	Bangalore Rural	945	953	950	940	0.85	-1.05
	Bangalore Urban	903	906	957	941	0.33	-1.67
	Chitradurga	951	955	960	946	0.42	-1.46
	Davangere	942	951	NA	949	0.96	NA
	Kolar	965	970	971	976	0.52	0.51
	Shimoga	964	977	961	959	1.35	-0.21
	Tumkur	959	966	970	952	0.73	-1.86
South Karnataka	Chamarajnagar	953	968	NA	957	1.57	NA
	Chikmagalur	977	984	978	964	0.72	-1.43
	Dakshina						
	Kannada	1020	1023	966	952	0.29	-1.45
	Hassan	999	1005	967	964	0.60	-0.31
	Kodagu	979	996	957	977	1.74	2.09
	Mandya	963	985	959	937	2.28	-2.29
	Mysore	953	965	966	970	1.26	0.41
	Udupi	1134	1127	NA	955	-0.62	NA
	Bagalkot	982	977	NA	939	-0.51	NA
	Belgaum	954	959	955	924	0.52	-3.25
Bombay Karnataka	Bijapur	948	948	956	971	0.00	1.57
	Dharwad	935	948	952	944	1.39	-0.84
	Gadag	969	968	NA	951	-0.10	NA
	Haveri	936	942	NA	961	0.64	NA
	Uttara Kannada	966	970	949	946	0.41	-0.32
	Bellary	966	969	957	949	0.31	-0.84
Hyderabad Karnataka	Bidar	952	948	962	967	-0.42	0.52
	Gulbarga	962	964	959	937	0.21	-2.29
	Koppal	981	982	NA	938	0.10	NA
	Raichur	978	980	965	962	0.20	-0.31
	Count of negatives (districts)					4	15

Source: 1. Registrar General of India, Census 2001, Table 2: Sex ratio and population density in 1991 and 2001.

2. Child Sex Ratio from Dept. of Health and Family Welfare, Karnataka “Integrated Health, Nutrition and Family Welfare Services Development Project” proposal document.

Gender Development Index

The gender related development index (GDI) measures the levels human development from a gender perspective. Though the GDI in Karnataka (0.637) is much higher than the all-India figure (0.609) in 2001, Karnataka is sixth among the 15 major states in gender development and seventh in human development. At the international level, Karnataka’s rank in terms of the GDI is 99th as against 103rd for the entire nation.

Table 4.10: Performance of districts in gender related development: 2001 and 1991

Sl. No.	District	GDI 2001		GDI 1991	
		Value	Rank	Value	Rank
1	Bagalkot	0.571	23	0.483	21
2	Bangalore Rural	0.640	6	0.524	12
3	Bangalore Urban	0.731	1	0.592	4
4	Belgaum	0.635	9	0.525	11
5	Bellary	0.605	17	0.499	17
6	Bidar	0.572	22	0.477	23
7	Bijapur	0.572	21	0.486	20
8	Chamarajnar	0.556	25	0.472	24
9	Chikmaglur	0.636	8	0.550	6
10	Chitradurga	0.618	14	0.514	13
11	Dakshina Kannada	0.714	2	0.645	1
12	Davangere	0.621	13	0.530	9
13	Dharwad	0.625	11	0.531	8
14	Gadag	0.625	12	0.502	16
15	Gulbarga	0.543	26	0.432	25
16	Hassan	0.630	10	0.507	14
17	Haveri	0.596	19	0.480	22
18	Kodagu	0.690	4	0.617	3
19	Kolar	0.613	16	0.505	15
20	Koppal	0.561	24	0.428	26
21	Mandya	0.592	20	0.491	19
22	Mysore	0.605	18	0.496	18
23	Raichur	0.530	27	0.422	27
24	Shimoga	0.661	5	0.572	5
25	Tumkur	0.618	15	0.528	10
26	Udupi	0.703	3	0.644	2
27	Uttara Kannada	0.639	7	0.548	7
Karnataka		0.637		0.525	

The GDI at state level has improved from 0.525 in 1991 to 0.637 in 2001, registering an increase of 21 per cent in ten years. The pace of reduction in gender disparities, however, has been rather slow. It is only marginally higher than the increase of 20 per cent in the HDI during the same period. The values for the GDI of districts are lower than the corresponding values for the HDI. However, there are significant variations in the GDI across districts. The district GDI varies from 0.731 in Bangalore Urban to 0.530 in Raichur in 2001. In 1991, the range of variation was from 0.645 in Dakshina Kannada to 0.422 in Raichur. It is indeed a welcome signal that the difference between the highest and the lowest GDI values in the districts has narrowed from about 53 per cent in 1991 to about 38 per cent in 2001, showing a significant one-third reduction. At the international level, the top ranking district of the state, Bangalore Urban, is at 77 whereas the bottom ranking district of Raichur is at 107.

It is a matter of concern that only seven districts, namely, Bangalore Rural, Bangalore Urban, Dakshina Kannada, Kodagu, Shimoga, Udupi and Uttara Kannada have a GDI above the state average (in 2001). In 1991, ten districts were above the state average (i.e., the above

districts excluding Bangalore Rural and including Chikmagalur, Davangere, Dharwad and Tumkur). A comparison of the five top and bottom ranking districts in GDI for 2001 and 1991 is presented in Table 4.11.

Table 4.11: Five top and bottom ranking districts in GDI: 2001 and 1991

Top 5 districts				Bottom 5 districts			
GDI 2001		GDI 1991		GDI 2001		GDI 1991	
1	Bangalore Urban	1	Udupi	27	Raichur	27	Raichur
2	Dakshina Kannada	2	Dakshina Kannada	26	Gulbarga	26	Koppal
3	Udupi	3	Kodagu	25	Chamarajnagar	25	Gulbarga
4	Kodagu	4	Bangalore Urban	24	Koppal	24	Chamarajnagar
5	Shimoga	5	Shimoga	23	Bagalkot	23	Bidar

A comparison with state indices reveals that Bangalore Urban (0.731) has a higher GDI than Kerala, which tops the states' GDI list (Table 2.8), while Dakshina Kannada (0.714) and Udupi (0.703) have a GDI higher than Maharashtra (0.693), and Kodagu's GDI (0.690) is higher than Punjab (0.676) and Tamil Nadu (0.675). Among the bottom ranked districts, Raichur (0.530) has a higher GDI than Bihar (0.477), Gulbarga is better placed than Uttar Pradesh (0.520) and Chamarajnagar has a higher GDI than Assam (0.554) and Orissa (0.555).

Educational composition of population

Sixty first round NSSO data on Employment and Unemployment Situation in India (2004-05) provides information on educational composition of population for All India and different states per 1000 persons for rural and urban areas. Table 4.12 shows distribution of 1000 persons for different states and All India in terms of general education levels in rural areas. Proportion of rural illiterates which is 46% for rural Karnataka is similar to All India. Kerala has the least proportion of illiterate rural population (17.3%) and Bihar has highest proportion of rural illiterates (56.3%).

Table 4.12: Distribution of persons by general educational level: Rural
(per 1000 persons)

State	Not literate	Literate & up to primary	Middle	Secondary & above	All
Andhra Pradesh	525	275	100	100	1000
Assam	304	450	152	91	1000
Bihar	563	279	76	80	1000
Gujarat	415	326	145	114	1000
Haryana	419	336	83	162	1000
Karnataka	455	297	141	107	1000
Kerala	173	328	270	230	1000
Madhya Pradesh	519	347	72	62	1000
Maharashtra	364	311	180	145	1000
Orissa	458	312	147	82	1000
Punjab	367	352	101	179	1000
Rajasthan	547	310	79	64	1000
Tamil Nadu	366	379	132	123	1000
Uttar Pradesh	527	290	93	89	1000
West Bengal	390	428	105	77	1000
All-India	455	328	115	102	1000

Source: NSS Report No. 515: Employment and unemployment Situation in India, 2004-05, NSS 61st Round, Ministry of Statistics and Programme Implementation, GOI, September 2006, New Delhi.

Table 4.13: Distribution of persons by general educational level: Urban
(per 1000 persons)

State	Not literate	Literate & up to primary	Middle	Secondary & above	All
Andhra Pradesh	304	288	128	281	1000
Assam	177	300	198	323	1000
Bihar	316	298	122	263	1000
Gujarat	205	292	184	319	1000
Haryana	262	288	107	343	1000
Karnataka	241	261	163	334	1000
Kerala	144	294	246	316	1000
Madhya Pradesh	278	334	108	280	1000
Maharashtra	202	271	207	319	1000
Orissa	279	270	171	280	1000
Punjab	229	293	100	378	1000
Rajasthan	363	296	130	211	1000
Tamil Nadu	194	334	154	318	1000
Uttar Pradesh	345	301	112	240	1000
West Bengal	195	332	168	304	1000
All-India	248	297	152	302	1000

Source: NSS Report No. 515: Employment and unemployment Situation in India, 2004-05, NSS 61st Round, Ministry of Statistics and Programme Implementation, GOI, September 2006, New Delhi.

In urban Karnataka (see table 4.13) 24.1% of population is illiterate as compared to 24.8% for All India. Kerala has the lowest urban illiterates' proportion (14.4%) and Rajasthan has highest proportion of illiterate urban population (36.3%) among the major states.

Dissemination of Human Development Messages

Satellite based training programme on human development issues has been imparted to about 16000 Gram Panchayat members, and other functionaries of four District Human Development Report districts with the coordination of Administrative Training Institute and Abdul Nazeer Sab State Institute of Rural Development, Mysore.. During 2008-09 it has been intended to impart training on Engendering Human Development to the elected representatives of Grama Panchayats of all 114 backward districts in the state with the coordination of ATI and ANSSIRD, Mysore.

Preparation of District Human Development Reports:

Karnataka is one of the states covered under the GOI-UNDP project of Strengthening of State Plans for Human Development. Under this project, Preparation of District Human Development Reports (DHDRs) in four selected districts of Karnataka- Bijapur, Gulbarga, Mysore and Udupi has been taken up and these Reports are nearing completion. This process of preparation of DHDRs is expected to capture the local issues within in the districts relating to human development and impact policy decisions in decentralized system of planning. Further a survey based study has been conducted in four DHDR districts to assess the impact of development programmes on status and conditions of Scheduled Castes and Scheduled Tribes in the state findings of which are integrated with the District Human Development Report.

Further, this exercise of preparation of DHDRs has been extended to other five districts during 2007-08 which include four Backward Region Grant Fund (BRGF) districts such as Bidar, Chitradurga, Davangere and Raichur and Chamrajnagar relatively low Human Development Index district. It has also been intended to extend preparation of District Human Development Reports to all the districts in the state during XI Five Year Plan.

Human development: XI Plan Targets and Millennium Development Goals (MDGs)

In the following table XI Plan targets to be achieved by 2011-12 and Millennium Development Goals set out by the UNDP to be achieved by 2015 and also present status of the indicators for Karnataka has been given.

Table 4.14: 11th Plan Targets and Millennium Development Goals – Indicators

Indicator	Year of Reference	Source	Current status	XI Plan target	MDGs
IMR	2005	SRS, RGI	48	24	Under five mortality rate to be reduced by two-thirds between 1990-2015
MMR	2001-03	Special Survey of deaths using RHIME Method, RGI, GOI	228	76	Reduce Maternal Mortality Rate by three quarters by 1990-2015
Malnutrition of children 0-3 years	2005-06	NFHS 3	41.1	22.00	-
Anaemia among women (15-49 years)	2005-06	NFHS 3	59.5	21.2	-
Sex ratio (0-6 years)	2001	Census	946	954 (2011-12)	-
Total Fertility Rate	2005-06	NFHS 3	2.08	1.70	-
Poverty ratio	2004-05	Planning Commission	24.9	12.4 (2011-12)	The Proportion of people whose income is less than a dollar a day to reduced by half between 1990-2015
Literacy 2001	2001	Census	66.66	89.20	-
Female Literacy 2001	2001	Census	56.87	85.95	-
Gender gap in literacy	2001	Census	19.2	6.4 (2011-12)	Eliminate gender disparity in primary and secondary education & all levels of education not later than 2015

Policy imperatives – identification of area needing policy attention to further human development in the state:

It is evident from the poverty estimates for 2004-05 that incidence of poverty though is declining when compared to the earlier rounds still the magnitude of poverty is high in Karnataka with 25% of the total population remaining the below the poverty line. Considering the millennium development goal of reducing hunger by half between 1990-

2015, incidence of poverty will have to be reduced considerably to reach the millennium target set out under the UN Declaration. This requires greater emphasis on poverty reduction strategy for the state. Another poverty related issue for Karnataka is the urban-rural divide. Urban poverty in the state is significantly higher than the rural poverty in the state contrary to the All India trend. Efforts will have to be more on reducing urban poverty incidence.

Infant mortality, child mortality and maternal mortality rates which are two important demographic indicators show that incidence is high in the state though below the All India average. Findings of UNICEF's latest publication "The State of the World's Children-2008" note that mal-nutrition continues to affect newborns and has been found to be the underlying cause for upto 50% of under 5 deaths. Anaemia among children is found to be nearly 80% of the total children in the state which is almost closer to the national average. About 40% of the children below 3 years have stunted growth. There are still districts particularly in the northern Karnataka where immunization coverage is less than 50% and percentage of women receiving 3 or more antenatal care visits is around 60%. Institutional deliveries in the state accounts for 67% is lowest among the southern states. Millennium development goals set a target of reducing under 5 mortality rate by 2/3rd and maternal mortality rate by 3/4th by 1990-2015. To meet these targets by the MDG time frame considerable effort is needed in reducing the incidence of infant, child and maternal mortality by focusing on the survival and development of the child and the mother.

The distribution of population by broad education level based on 61st round NSS data on Employment and Unemployment (2004-05) shows that 46% of rural population is still illiterate as against 25% of urban illiteracy. There is need to reduce proportion of illiterate population with a focus on the rural areas.

Given the current status of Human Development Indicators as seen above, though Karnataka has performed well over the years, when compared with the neighbouring states Karnataka's performance is relatively less. If the state has to achieve the XI Plan targets and Millennium Development Goals within the time frame, considerable effort is needed to improve the present scale of performance. This may require given the financial constraints, allocation of more funds to social sectors, improvement in the functionality and consolidation of the existing institutions, greater awareness and involvement of the Panchayat Raj Institutions, improvement in the quality of programme implementation etc.

AGRICULTURE CROP HUSBANDRY

Agriculture and Allied Activities accounted for about 20% of the State income and 60% of the population of the State are engaged in these sectors.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Agriculture	29122.85	85177.36	74171.55

The Expenditure incurred for schemes under Agriculture Sector in the Tenth Plan was Rs.74171.55 lakhs. The financial performance was better in view of good progress under the schemes Supply of Seeds by distributing 3.51 lakh tonnes of seeds against the target of 3.55 lakh tonnes and Insurance coverage for Agricultural Labourers under New Crop Insurance Scheme by benefiting 24.36 lakh beneficiaries.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Production of Food grains	000 MT	54125	44829.20	82.82
Production of Oilseeds	000 MT	9096	6106	67.13
Consumption of Chemical Fertilisers	Lakh Tons	84.66	63.23	74.69

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Agriculture	32155.92	32842.81

The financial performance was better in view of good progress under the schemes Supply of Seeds by distributing 91,000 tonnes of seeds against the target of 76,000 tonnes and the consumption of Organic Fertilizer was 15.46 lakh tonnes as against the target of 12.00 lakh tonnes.

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% of Achievement
Production of Food grains	000 MT	11970	11776	98.38
Production of Oilseeds	000 MT	1886	1557	82.56
Consumption of Chemical Fertilisers	Lakh Tons	12.00	15.46	128.83

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) CSS Mini Mission-II Technology mission on cotton

Rs. 300.00 lakhs is provided for this scheme of which Rs.50.75 lakhs is the State share and Rs. 249.25 lakhs is share from Centre. Under this Scheme the funds will be utilised to increase production and productivity of cotton through components such as distribution of certified seeds conducting field demonstrations, distribution of agricultural implements, training programmes for farmers, input distribution, supply of sprinkler sets, conducting IPM demonstrations and training, supply of implements etc.

2) CSS of Oil seeds production programme

Rs.1500.00 lakhs is provided for this scheme of which Rs.269.23 lakhs is State share and Rs.1230.77 lakhs is share from Centre. Under this Scheme the funds will be utilised for the purchase of breeder seeds, for production of foundation seeds, distribution of certified seeds, infrastructure development, and other components including establishment charges

3) Development of Agriculture under New Macro Management Mode

Rs. 1700.00 lakhs is provided for this scheme of which Rs.201.48 lakhs is State share and Rs. 1498.52 lakhs is share from Centre. The funds will be utilised to implement the work plan prepared by the state in keeping view of crop region specific requirement of the State Programmes such as Quality seed programmes, Crop production management programmes, integrated nutrient management, human resource development, farm mechanization, State Land Use board are envisaged under this scheme.

4) Agricultural Technology Management Agency (ATMA) Model

Rs. 125.00 lakhs is provided for this scheme of which Rs.60.00 lakhs is State share and Rs.65.00 lakhs is share from Centre. The funds will be utilised to implement extension programmes with NGO's.

5) AGRISNET

Rs. 50.00 lakhs is provided for this scheme of which Rs.5.00 lakhs is State share and Rs.45.00 lakhs is share from Centre. The funds will be utilised to implement a pilot project in the department.

c) Additional Central Assisted Schemes

There are no Schemes.

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Directorate of Agriculture

Rs.583.00 lakhs is provided for this scheme. The Budget will be utilized to implement the A.E.P., Computer center at Directorate, Plan Development and Research. The expenditure covers Civil works, rent, rate and taxes, purchase of stationery, computerization of various programmes, development of software, conducting short term research studies, construction/renovation of buildings at Directorate of Agriculture and hiring of vehicles.

2) Supply of seeds

Rs.5000.00 lakhs is provided for this scheme, of which an amount of Rs.1240.00 lakhs has been earmarked for Special Component Plan and Rs.520.00 lakhs has been earmarked for Tribal Sub Plan. The amount will be utilised for supply of certified good quality seeds to farmers at subsidised rate.

3) Soil Health Centres

Rs.100.00 lakhs is provided for this scheme. Under this programme, the Budget will be utilised for production and distribution of bio fertilizer in the Departmental labs and encouraging sustained Agriculture popularisation of Bio fertilizers etc.

4) Insecticides control laboratory

Rs. 223.69 lakhs is provided for this scheme. Under this scheme, the funds will be utilized to implement the programmes like Plant Protection measures and strengthening of bio control labs. The expenditure covers for 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.

5) Micro irrigation

Rs.3000.00 lakhs is provided for this scheme. Under this scheme, the funds will be used to implement components like distribution of Sprinklersets/Raingun, drip irrigation sets at subsidised rate.

6) Farm related activities

Rs.125.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilized to cover publishing the books and journals and providing slides and slide stories, films, video films and pictures in the Directorate and districts. It also covers to disseminate technical knowledge through installation of stalls at Mysore Dasara Exhibition, conducting of fairs, preparation of exhibitions and hand bills, installation of exhibition structure, Repairs, Renovation and infrastructure facilities for Rural Development Training Centres.

7) Other agricultural schemes

Rs.290.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilised for the purpose of productivity awards to farmers, committee and consultancy, Krishipandith Prasasthi, SATCOM center, Drought monitoring cell, Compensation to families of farmers who committed suicide.

8) Organic fertilizers (Organic farming)

Rs.10000.00 lakhs is provided for this scheme. Under this scheme, the funds will be 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.

9) New agricultural promotion schemes

Rs.10000.00 lakhs is provided for this scheme. The funds will be utilised to implement the schemes like Farm mechanization of Agro processing.

10) Bio-fuels

Rs.100.00 lakhs is provided for this scheme. The budget will be utilized to implement Bio fuel program which includes development of Bio fuel plantations scientifically in farmers wasteland, training and maintenance of Bio fuel farms developed in departmental farms etc.

11) Capital Account

Rs. 39.27 lakhs is provided under Capital Outlay.

12) Raitha Samparka Kendra (ACA)

Rs.1425.60 lakhs is provided for this scheme.

f) New Schemes

1) Rashtriya krishi vikasa yojane: (RKVY)

Rs.5080.00 lakhs is provided for this scheme. The funds will be utilised to implement the development schemes including Agriculture and allied sectors.

2) Raitha Shakthi Group

Rs.1000.00 lakhs is provided for this scheme.

3) Training Programme of NGOs, Extension Personnel & Farmer Facilitators

Rs.260.00 lakhs is provided for this scheme.

4) Scholarship-Farmers

Rs.1250.00 lakhs is provided for this scheme.

5) Upgradation of District Agriculture Training Centre

Rs.230.00 lakhs is provided for this scheme.

6) Hasiru Habba (Krishi Mela)

Rs.750.00 lakhs is provided for this scheme.

7) Farmer's Study Tour

Rs.500.00 lakhs is provided for this scheme.

8) Strengthening of Raitha Samparka Kendra

Rs.6200.00 lakhs is provided for this scheme.

9) Support to Dry land Farmer for Agricultural inputs

Rs.50000.00 lakhs is provided for this scheme.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) National Pulses Development Project

Rs.353.80 lakhs is provided for this scheme of which Rs.87.46 lakhs is State share and Rs.266.34 lakhs is share from Centre. The budget will be utilized for the purchase of breeder seeds, for production of foundation schemes, distribution of certified seeds, infrastructure development, and other components including establishment.

2) Oil seeds production Programme

Rs.1165.52 lakhs is provided for this scheme of which Rs.283.94 lakhs is State share and Rs.881.58 lakhs is share from Centre. The budget will be utilized for the purchase of breeder seeds, for production of foundation schemes, distribution of certified seeds, infrastructure development, and other components including establishment.

3) Accelerated Maize Development Programme

Rs.225.89 lakhs is provided for this scheme of which Rs.54.21 lakhs is State share and Rs.171.68 lakhs is share from Centre. The budget will be utilized to implement the Accelerated Maize Production in the State and Minikit Demonstration Programme.

4) Mini Mission-II under Technology Mission on Cotton

Rs.431.28 lakhs is provided for this scheme of which Rs.108.91 lakhs is State share and Rs.322.37 lakhs is share from Centre. The budget will be utilised to increase the production and productivity of cotton.

5) Development of Agriculture under New Macro Management Mode:

Rs.2450.17 lakhs is provided for this scheme of which Rs.245.57 lakhs is State share and Rs.2204.60 lakhs is share from Centre. The budget will be utilized to implement the work plan prepared by the state in keeping view of crop region specific requirement of the State Programmes.

c) Other Ongoing Schemes

The following are the 11 schemes with an Outlay of Rs.2333.58 lakhs.

1. Seed Farms
2. Agricultural Farms and Development Centres
3. Assistance to Farmers
4. Assistance to Small and Marginal Farmers
5. Drip Irrigation
6. Farm related Activities
7. Agricultural Fairs and Exhibitions
8. Supply of CES equipments under crop insurance scheme
9. Agricultural Office Buildings
10. Other Agricultural Schemes
11. Organic Fertilisers.

d) New Schemes

There are no Schemes.

C) Proposed programmes and outlay for SDP, SCP & TSP.

a) Special Development Plan

Rs. 4425.60 lakhs is provided under Special Development Programme. The funds will be utilised under Rashtriya Krishi Vikasa Yojane and for Raitha Samparka Kendras.

b) Special Component Plan

There are no separate schemes.

c) Tribal Sub Plan

There are no separate schemes.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	3088.54	586.46
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	30886.56
New Schemes	-	65270.00
Total: State Sector	3088.54	96743.02
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	3846.57	780.09
Other Ongoing Schemes	-	2333.85
New Schemes	-	-
Total: District Sector	3846.57	3113.94
Grand Total	6935.11	99856.96

Watershed Development Including Soil and Water Conservation

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 the Watershed development programme. One externally aided project is being implemented by the Watershed Development Department apart from this, two other schemes relate to National Watershed Development Programme in Rainfed Areas and River Valley Projects are being implemented with Central assistance.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)			
	Outlay	Expenditure	
		at current prices	at constant prices
Soil & Watershed conservation	70241.37	46034.87	40165.30

The Expenditure incurred for schemes under Soil & Water conservation in the Tenth Plan was Rs. 40165.30 lakhs. The financial performance was not upto the mark under the schemes Karnataka Watershed Development Project under DANIDA and World Bank assisted Comprehensive Watershed Development Project (SUJALA).

Physical Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)				
Item	Unit	Target	Achievement	% of Achievement
Area Covered	000 Hectares	259	165	63.71

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

(Rs. lakhs)		
	Outlay	Expenditure (R.E.)
Soil & Watershed conservation	13465.05	13465.05

The financial performance under the schemes World Bank assisted Comprehensive Watershed Development Project (SUJALA) and Training and Evaluation of Watershed Development Scheme was below expectation.

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% of Achievement
Area Covered	000 Hectares	459.18	459.18	100

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) Development of Salaine and Alkaline Water Logged Areas

Rs. 500.00 lakhs is provided for this scheme of which Rs.100.00 lakhs is State share and Rs. 400.00 lakhs is share from Centre. Under this Scheme, the funds will be utilised to develop the problematic lands in the irrigated areas. The main objectives of this scheme are to reclaim lands affected by salinity, alkalinity and water logged condition and to increase the productivity in reclaimed area.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

1) Comprehensive Watershed Development Project (SUJALA)

Rs. 10835.47 lakhs is provided for this scheme to develop 10000 hectares of land for comprehensive development of watersheds through appropriate method i.e. by different soil and moisture conservation practices along with development of forest and horticulture mainly to improve agriculture production and to improve living conditions of farmers in Kolar, Tumkur, Chitradurga, Haveri and Dharwad districts.

e) Other Ongoing Schemes

1) Directorate of Watershed Development

Rs.355.64 lakhs is provided for this scheme. The amount will be utilise towards staff salaries and other expenses of the Watershed Development Department.

2) Karnataka Watershed Training Centre

Rs.80.50 lakhs is provided for this scheme. The amount will be utilised for the training programmes for technical staff and field staff of the department about Watershed Development Technology.

3) Training and Evaluation of Watershed Development Department Scheme

Rs.100.00 lakhs is provided for this scheme. Under this programme, the Budget will be utilised for work shops, training and evaluation of Watershed Schemes.

4) Farm Ponds in Farmers Fields

Rs.1.00 lakhs is provided for this scheme. The funds will be utilised for 12 designs of ponds by the department. The beneficiaries of this scheme are SC/ST farmers to the extent of 40% and the remaining 60% will be Marginal and Small Farmers.

5) PM's Relief Package-Participator Watershed Project

Rs.3000.00 lakhs is provided for this scheme. Under this scheme, the Budget will be utilised for revitalisation of 6 distressed districts namely, Belgaum, Chikkamagalur, Chitradurga, Hassan, Kodagu and Shimoga in the State. The Scheme is being implemented on SUJALA Model (SUJALA-II).

6) RIDF Assisted Watershed Development

Rs.1000.00 lakhs is provided for this scheme.

f) New Schemes

1) Fisheries Farm Pond and Other Water Harvesting Structures

Rs.35.00 lakhs is provided for this scheme. Under this scheme, the Budget will be utilised to harness the availability of water in the Farm Ponds and other water harvesting structures for production of protein rich fish food.

2) Rashtriya krishi vikasa yojana-Watershed

Rs.3000.00 lakhs is provided for this scheme. Under this scheme, the Budget will be utilised to reorient the Agriculture Development Strategies for rejuvenation of Agriculture to meet the needs/demands of the farmers. It is estimated to construct 30,000 Suvarana Krishi Hondas.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) Reclamation of Saline anoline Water Logged Areas

Rs.718.08 lakhs is provided for this scheme of which Rs.72.84 lakhs is the State share and Rs.645.24 lakhs is share from Centre. The budget will be utilized to develop the

problematic lands in the irrigated areas. The main objectives of this scheme are to reclaim lands affected by salinity, alkalinity and water logged conditions and to increase the productivity in the reclaimed area.

2) Soil Conservation in the Catchment of River Valley Project

Rs.1803.81 lakhs is provided for this scheme of which Rs.182.55 lakhs is State share and Rs.1621.26 lakhs is share from Centre. The budget will be utilized to preserve the wealth of the surface land, natural resources like soil & water and to prevent premature siltation of reservoirs in the catchments of Tungabhadra, Nijamsagar & Nagarjunasagar.

3) National Watershed Development Programme

Rs.3013.01 lakhs is provided for this scheme of which Rs.304.92 lakhs is State share and Rs.2708.09 lakhs is share from Centre. The budget will be utilized in 554 Micro Watershed of all the districts of the State in the selected areas.

c) Other Ongoing Schemes

1) NABARD Assisted Watershed Development Scheme

Rs.513.24 lakhs is provided for this scheme.

d) New Schemes

There are no Schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

Rs.3000.00 lakhs is provided under Special Development Programme. The funds will be utilised under Rashtriya Krishi Vikasa Yojane.

b) Special Component Plan

There are no separate schemes.

c) Tribal Sub Plan

There are no separate schemes.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	400.00	100.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects		10835.47
Other Ongoing Schemes	-	4537.14
New Schemes	-	3035.00
Total: State Sector	400.00	18507.61
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	4974.59	560.31
Other Ongoing Schemes	-	513.24
New Schemes	-	-
Total: District Sector	4974.59	1073.55
Grand Total	5374.59	19581.16

HORTICULTURE

Horticulture is an important land based enterprise in Karnataka. Horticultural crops occupy an area of 16.31 lakh hectares accounting for 13% of the total cultivable area in the State. The annual production from horticultural crops is 97.3 lakh metric tons. The contribution in terms of value is around Rs.10700 crores. 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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Horticulture	7067.04	13191.62	11144.92

The Expenditure incurred for schemes under Horticulture Sector including Plantations in the Tenth Plan was Rs.11144.92 lakhs. The financial performance was better in view of good progress under the schemes Integrated Pest Management by producing 875.69 lakh parasites against the target of 838.68 lakh parasites and Development of Botanical and Ornamental Gardens.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Production of Fruit crops	000 MT	22723	20603	90.67
Production of Vegetable Crops	000 MT	22265	25749	115.65
Production of Coconut	Mil.No.	21596	24535	113.61

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Horticulture	8715.22	9926.30

The financial performance was better in view of good progress under the schemes Drip Irrigation Systems for Horticultural Crops in Bijapur and Kolar districts under RIDF-XI

covering 765 hectares of area against the target of 620 hectares and Pilot Project on Adoption of Israeli Technology in Farmers Fields covering 720 acres of area.

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% of Achievement
Production of Fruit crops	000 MT	4587	4587	100.00
Production of Vegetable Crops	000 MT	6163	6163	100.00
Production of Coconut	Mil. No.	6036	6036	100.00

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) Oil palm Development in Potential States

Rs. 819.33 lakhs is provided for this scheme of which Rs.219.33 lakhs is State share and Rs.600.00 lakhs is share from Centre. Under this Scheme 4500 hectares of area expansion and provision of subsidy for 25 bore wells will be taken up.

c) Additional Central Assisted Schemes

There are no Schemes.

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Directorate of Horticulture

Rs.21.38 lakhs 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.

2) Central Sector scheme for Drip Irrigation

Rs.3000.00 lakhs is provided for this scheme.

3) Development and Maintenance of Farms and Nurseries

Rs.400.00 lakhs is provided for this scheme. The amount will be utilised for creation of infrastructure in 411 departmental Farms and Nurseries, development of undeveloped areas and production and distribution of quality planting materials of horticulture.

4) Development of Departmental Laboratories

Rs.300.86 lakhs is provided for this scheme. Under this programme, the Budget will be utilised for the development and maintenance of Departmental Laboratories i.e., Plant Nutrition Laboratory, Tissue Culture Laboratory, Mushroom Laboratory and Leaf and Tissue Analysis Laboratory, DNA printing Laboratory, Quality Testing and Pesticide Residue analysis Laboratory. It is estimated to analyse 5,000 Soil, water and leaf samples and also production of 30,000 Mushroom Spawn bottles.

5) Scheme for Integrated Control of Pests and Diseases of Horticultural Crops

Rs. 200.82 lakhs is provided for this scheme. Under this scheme, it is estimated to produce 380.48 lakh parasites and distribution of plant protection chemicals to 14000 beneficiaries.

6) Horticulture Buildings

Rs.300.00 lakhs is provided for this scheme. Under this scheme, the funds will be used for construction of various buildings as well as to renovate the existing buildings to house various horticultural offices. It is proposed to construct new building at Directorate of Horticulture as the existing buildings in the Directorate are in dilapidated condition. Funds will also be used for modernisation of office buildings. It is proposed to take up 150 ongoing and new works.

7) Development of Horticulture under New Macro Management Mode

Rs.1.35 lakhs is provided for this scheme.

8) Extension and Training

Rs.200.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for organising field days, seminars and horticultural shows and farmers' visits and participation in the National level conferences, shows and seminars. It is proposed to take up 25 flower shows/exhibitions and 792 training/educational tours, Strengthening of Dr. M.H. Mari Gowda National Horticulture library and maintenance of State Level Advanced Training and Development Centre established at Hulimavu horticultural Farm attached to Bio-technology Centre, are taken up under this scheme.

9) Processing in Horticulture

Rs.200.00 lakhs is provided for assistance to post harvest handling and marketing in horticulture. Assistance is provided to an extent of 25% towards subsidy for the entrepreneurs to establish primary processing units.

10) Horticulture gardens

Rs.400.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for the development and maintenance of 19 Parks and Gardens spread all over the State including world famous Lalbagh Botanical Garden, Cubbon Park, Brindhavan Garden and hill stations namely, Nandhi Hills, K.R. Hills and Ooty.

11) Introduction of New varieties of Vegetables

Rs.100.00 lakhs is provided for this scheme. Under this scheme, Small and marginal farmers are encouraged to grow improved hybrid and open pollinated vegetable crops. Farmers are given training and demonstration to take up advanced cultivation practices. It is proposed to distribute 4000 vegetable seed minikits and to conduct 150 demonstrations.

12) International Agricultural Trade fair

Rs.200.00 lakhs is provide for this scheme. Under this scheme, the budget will be utilized to provide single window platform for dissemination of information on Global trade and technological advances in the field of Agriculture, Horticulture, Animal Husbandry, Sericulture and Fisheries, to provide linkages to the Agricultural producers of the state with rest of the world, to create world class facilities for producers and buyers to meet and exchange their ideas and requirements, to create learning models for improving production and productivity under farm sector with emphasis on natural resource conservation, to create state-of-the-art facilities to conduct international trade exhibitions involving producers and buyers, to act as business out source centre for farmers and traders to gather information and to act as training cum capacity building centre for producers to adopt good Agricultural practices and traders to follow fair trade practices.

13) Wine Policy

Rs. 300.00 lakhs is provided for this scheme. The scheme is proposed with the objective of giving boost to the manufacture and marketing of grape wine which has great domestic and international demand

14) Advanced Research on Bacterial Blight in Pomegranate

Rs.30.00 lakhs is provided for this scheme. In the recent years, pomegranate crop has been infested with deadly and devastating bacterial blight disease which has practically ruined the opportunities for increasing the exports of horticultural produce from the State. Already research is being conducted by the University of Agricultural Sciences, Dharward to find immediate solution to the problem. Considering the magnitude of the problem and the importance, this scheme provides funds to facilitate for advanced research for evolving effective and long lasting measures for the management and control of bacterial blight in Pomegranate. The growers will be benefited by the outcome of research which will help in managing their pomegranate orchards effectively, by controlling the bacterial disease.

15) Horticulture Mechanization

Rs.75.00 lakhs is provided for this scheme. Under this scheme, it is proposed to provide assistance to farmers for purchase of horticulture equipments of high, medium and low cost machineries to 3000 beneficiaries.

16) Horticulture University at Bagalkot

Rs.1000.00 lakhs is provided for this scheme. The funds will be utilized for the developmental activities and for the establishment of University at Bagalkot. This scheme is being implemented under Special Development Plan.

17) Horticulture College in Bidar

Rs. 400.00 lakhs is provided for this scheme. The funds will be utilized for the establishment of Horticulture College at Bidar.

18) State share for National Horticulture Mission

Rs. 1000.00 lakhs is provided for this scheme. The funds will be utilized for area expansion of about 40,000 hectares under horticulture crops and 15,000 numbers of community tanks/farm ponds and other physical activities.

f) New Schemes

1) Arecanut Research Centre- Sringeri

Rs. 200.00 lakhs is provided for this scheme.

2) Karnataka Horticulture Development Agency

Rs.100.00 lakhs is provided for this scheme. The funds will be utilised to establish the Agency with an objective to run the farms and nurseries in a professional manner, to develop them as centers of dissemination of technical knowledge about the crops and production technology to the farmers, to protect, preserve and enhance the plant wealth grown in the farms and nurseries, to preserve farms and nurseries as effective lung space in their respective areas, to protect the valuable land and other assets of farms and nurseries from the possible misuse, misapplication, encroachment and miscreants, to demonstrate sustainability of farming systems such as Organic farming, rain water harvesting, use of micro-irrigation and fertigation, drought proofing techniques, plasticulture, etc. to the nearby farming communities and ultimately, to convert them as viable, self-supporting, profitable and purposeful units on PPP models, so that the purpose for which they have been established will be served totally.

3) Intervention Scheme for Potato Crops through KHDA

Rs. 100.00 lakhs is provided for this scheme. The funds will be utilized to handle atleast 25% of the potato seed requirement systematically, through Karnataka Horticulture Development Agency (KHDA) by creating proper infrastructure for handling and also to

provide revolving fund for bringing the seed Potato from Jalandhar and distributing to farmers at reasonable cost.

4) Plant Conservation and Resource Centre at Doddasagare Horticulture Farm

Rs.100.00 lakhs is provided for this scheme. The funds will be utilized to develop Doddasagare Horticulture Farm into a Botanical Garden of International stature for conservation and preservation of endangered plants, facilitating taxonomical studies, research, propagation and maintenance of plant wealth of diversified species.

5) Rashtriya Krishi Vikas Yojane- Horticulture

Rs.6400.00 lakhs is provided for this scheme. The funds will be utilised for the programmes of establishment of flower auction centers for traditional flowers at 6 places (Udupi, Madikeri, Sirsi, Belgaum, Chikkanahalli, Davanagere), establishment of Integrated Biotechnology centers at Bidar, Koppal (T.B.Dam), Shimoga and Mysore, Production and supply of quality planting material of horticultural crops, Upgradation of Departmental Training Centers, Strengthening of District HOPCOMS through KHDA, Strengthening of Infrastructure, Computerization, HRD and Brand promotion of HOPCOMS, Bangalore, and Mango Export Complex at Chintamani and Chikkaballapur District.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) Integrated Farming in Coconut Holdings for Productivity Improvement

Rs. 199.76 lakhs is provided for this scheme. The funds will be utilized to improve the productivity level in an unit area of coconut holdings by establishment of demonstration plots, removal, replacement of senile and unproductive coconut palms, adoption of organic farming techniques and inter-cropping. It is proposed to provide subsidy to 300 hectares of demonstration unit and 364 hectares of maintenance of demonstration units.

2) Oilpalm cultivation in Potential State

Rs.172.61 lakhs is provided for this scheme of which Rs.43.58 lakhs is State share and Rs.129.03 lakhs is share from Centre. The budget will be utilized for 450 hectares of area expansion and provision of subsidy for 150 borewells will be taken up.

c) Other Ongoing Schemes

The following are the 9 Schemes with an outlay of Rs.1870.88 lakhs.

1. Drip Irrigation-Special Subsidy for Horticultural Crops.
2. Scheme for seed coconut procurement and nursery maintenance
3. Publicity and literature

4. Training to Farmers
5. Assistance to Farmers
6. Maintenance of Horticultural farms
7. Development of Mandal Nurseries
8. Horticulture Buildings
9. Cold Storage subvention scheme

d) New Schemes

There are no schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

Rs. 5400.00 lakhs is provided under Special Development Programme. The funds will be utilised for Rashtriya Krishi Vikas Yojane, the establishment of Horticulture university at Bagalkot and Horticulture college at Bidar.

b) Special Component Plan

There are no separate schemes.

c) Tribal Sub Plan

There are no separate schemes.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	600.00	219.33
Additional Central Assisted Schemes	-	-
Externally Aided Projects		-
Other Ongoing Schemes	-	8129.41
New Schemes	-	6900.00
Total: State Sector	600.00	15248.74
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	328.79	43.58
Other Ongoing Schemes	-	1870.88
New Schemes	-	-
Total: District Sector	328.79	1914.46
Grand Total	928.79	17163.20

ANIMAL HUSBANDRY AND VETERINARY SERVICES

The Animal Husbandry and Veterinary Services Department provides health of Livestock and Poultry is undertaken through a network of 3947 Veterinary Institutions comprising of 345 Veterinary Hospitals, 1762 Veterinary Dispensary, 1198 Primary Veterinary Centre, 241 Artificial Insemination Centre, 174 Mobile Veterinary Clinics and other 227 Veterinary Institutions and Developmental Activities through these Departmental Institutions as well as Government undertaking Institutions such as KMF, KCPF, KVC, SWDC, KAMPCO, IAH & VB in the state.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	(Rs. lakhs)	
		Expenditure	
		at current prices	at constant prices
Animal Husbandry & Veterinary Services	12721.37	18804.20	16138.40

The Expenditure incurred for schemes under Animal Husbandry and Veterinary Services in the Tenth Plan was Rs.16138.40 lakhs. The financial performance was better in view of good progress under the schemes Opening of primary veterinary centres and upgradations by treating 90.54 lakh animals as against 55.70 lakhs and Cattle Breeding Stations by giving training to 2357 farmers as against 1450 farmers.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Animals Screened for Brucellosis	No.	70000	71462	102.09
Distribution of Fodder Minikits	No.	127430	132430	103.92
Artificial Insemination	Lakh. No.	188.69	183.69	97.35

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Animal Husbandry & Veterinary Services	10864.07	11949.07

The financial performance was better in view of good progress under the schemes Opening of primary veterinary centres and upgradations by treating 19.13 lakh animals as against 11.62 lakhs and Veterinary Extension and Training by giving fodder demonstrations to 47 farmers as against 54 farmers.

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% of Achievement
Animals Screened for Brucellosis	No.	15000	15044	100.29
Artificial Insemination	Lakh. No.	40.00	46.73	116.83

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

1) Rinderpest Surveillance and Vaccination programme for Total Eradication of Rinderpest

Rs.72.30 lakhs is provided for this scheme, of which Rs.12.30 lakhs is State share and Rs.60.00 lakhs is share from Centre. Under this Scheme, the funds will be utilised for Pay and Allowances.

2) Animal Husbandry Statistics and Livestock Census

Rs.1000.00 lakhs is provided for this scheme. The funds will be utilised for payment for Enumerators involved in livestock census 2007-08.

b) Centrally Sponsored Schemes

1) CSS of Setting up of State Veterinary Council

Rs.60.00 lakhs is provided for this scheme, of which Rs.30.00 lakhs is State share and Rs.30.00 lakhs is share from Centre. Under this Scheme, the funds will be utilised towards staff salary, office maintenance and for conduct of professional efficiency development programmes.

2) Control of Animal Diseases

Rs.800.00 lakhs is provided for this scheme, of which Rs.303.36 lakhs is State share and Rs.496.64 lakhs is share from Centre. Under this Scheme, the funds will be utilised for immunization of livestock against economically important identifiable diseases, control of zoonotic diseases, strengthening of biological production unit, Disease Diagnostic labs, Training awareness Camps and for meeting the salaries & allowances of the staff.

3) Assistance to Poultry Farms

Rs.125.00 lakhs is provided for this scheme, of which Rs.25.00 lakhs is State share and Rs.100.00 lakhs is share from Centre. Under this Scheme, the funds will be utilised for strengthening and improvement of Regional Poultry Farm, Poultry Rearing & Training Centers.

4) Enrichment of Fodder Demonstration Programme

Rs.100.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilised for fodder development in the state to take up grass land development in the Farm of Co-operatives / NGO's Department.

5) Sample Survey Scheme-Milk, Egg and Wool

Rs.126.23 lakhs is provided for this scheme, of which Rs.63.12 lakhs is State share and Rs.63.11 lakhs is share from Centre. Under this Scheme, the funds will be utilised towards staff salary and other maintenance expenditure for carrying out enumeration of major livestock products in 5413 villages.

6) Foot and Mouth Disease Control Programme

Rs.500.00 lakhs is provided under this scheme. Under this Scheme, the budget will be utilised to take up a project of Foot and Mouth Disease control in the milk shed areas where the milk production is high.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no Schemes.

e) Other ongoing schemes

1) Director Animal Husbandry and Veterinary Services

Rs.342.00 lakhs is provided for this scheme. The Budget will be utilized for purchase of drugs and chemicals for the requirement of Veterinary Institutions and Livestock Farms in the State.

2) Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories, Bangalore

Rs.300.00 lakhs is provided for this scheme. The Budget will be utilized for production of various Biological and vaccines and for strengthening of the Infrastructural facilities.

3) Civil Works

Rs.300.00 lakhs is provided for this scheme. The Budget will be utilized for construction and maintenance of the buildings of livestock farms and offices, Veterinary Institutions & Training Centres.

4) Animal Disease Investigation Lab

Rs.20.00 lakhs is provided for this scheme. The Budget will be utilized for establishment of disease investigation laboratories in the taluk level, for purchase of equipments, chemicals and other infrastructure.

5) Center for Toxicological Studies

Rs.5.00 lakhs is provided for this scheme. The Budget will be utilized for Toxicological Studies at Shimoga to be implemented for Institute of IAH&VB, Hebbal and Bangalore.

6) Institute of Vaccine Production

Rs.5.00 lakhs is provided for this scheme. The Budget will be utilized for Rabies vaccine production and study of Rabies Vaccine at Belgaum.

7) Centre for Wildlife Veterinary Research

Rs.10.00 lakhs is provided for this scheme. The Budget will be utilized to establish center for wild life Research at Kudige in Madikeri District.

8) Livestock Farms and Training

Rs.110.00 lakhs is provided for this scheme. The Budget will be utilized for production of 35 lakh doses of semen straws, purchase of breeding bulls, liquid nitrogen and maintenance, improvement of Farms and Semen Collection Centers.

9) Karnataka Sheep and Sheep Product Development Board

Rs.200.00 lakhs is provided for this scheme. The Budget will be utilized towards staff salary and for development of various breeds of sheep & goat, infrastructure to existing Sheep Farms, strengthening of wool co-operative societies, training and education of 1250 farmers, health care and maintenance etc.

10) Veterinary Education and Training

Rs.75.00 lakhs is provided for this scheme. The Budget will be utilized for training, participation in seminars, conduct of exhibitions, technical conferences, workshops, seminars, crossbreed cattle and calf rallies demonstration and transfer of technology.

11) Grants to Animal Husbandry Co-operatives

Rs.20.00 lakhs is provided for this scheme. The Budget will be utilized to support poultry marketing activities, strengthening of infrastructure facilities, extension activities and training to farmers.

12) Establishment of Veterinary and Animal Sciences University

Rs.600.00 lakhs is provided for this scheme. The Budget will be utilized for establishing and creating Infrastructure to Veterinary and Animal Sciences University at Bidar.

13) Karnataka Veterinary Association

Rs.10.00 lakhs is provided for this scheme. The Budget will be utilized to provide infrastructure facilities, construction of seminar hall, conducting seminars and conferences.

14) Advance Research on Cow Urine

Rs.10.00 lakhs is provided for this scheme. The Budget will be utilized to conduct research on medicinal values of cow urine by Karnataka Veterinary Animal Sciences & Fisheries University, Bidar.

15) Construction of Dispensaries under RIDF

Rs.1300.00 lakhs is provided for this scheme. The Budget will be utilized for construction of buildings to Veterinary Institution, with assistance from NABARD under Rural Infrastructure Development Fund (RIDF).

16) Veterinary College at Shimoga

Rs.1400.00 lakhs is provided for this scheme. The Budget will be utilized to provide infrastructure facilities to veterinary college at Shimoga.

17) Institute for Vaccine Production

Rs.100.00 lakhs is provided for this scheme. The Budget will be utilized to establish Institute for production and research of rabies vaccine at Belgaum.

18) Centre for Wildlife Veterinary Research

Rs.50.00 lakhs is provided for this scheme. The Budget will be utilized for wild life veterinary research institute at Kudige, Madikeri Kodagu District to take up various wild life research activities, diagnosis of diseases and training to personnel working in various zoological gardens.

19) Dairy Science College at Gulbarga

Rs.550.00 lakhs is provided for this scheme. The Budget will be utilized to provide infrastructure to new Dairy Science College at Gulbarga to support Dairy Development in the backward areas of North Karnataka.

20) Hassan Veterinary College

Rs.1400.00 lakhs is provided for this scheme. The Budget will be utilized to provide infrastructure to the newly established Veterinary College at Hassan.

21) Suvarana Karnataka Govu Samrakshane

Rs.50.00 lakhs is provided for this scheme.

f) New Schemes

1) Pig Breeding Stations

Rs.5.00 lakhs is provided for this scheme. The Budget will be utilized for strengthening and maintenance of existing Piggery Farms to increase elite piglet production for distribution of needy farmers under socio-economic programme.

2) Rastriya Krishi Vikas Yojane - Animal Husbandry

Rs.3960.00 lakhs is provided for this scheme. The Budget will be utilized for providing incentives to the Animal Husbandry activities in the state, to enhance the agricultural production, Development of Sheep/Goats, Piggery Development, Dairy Development and health programme to Livestock in the state.

3) Establishment of Veterinary College at Gadag

Rs.50.00 lakhs is provided for this scheme. The Budget will be utilized for establishment of New Veterinary College at Gadag to support Dairy/Animal Husbandry Development in the backward area of North Karnataka as per the recommendations of Dr.Nanjundappa Committee report on Regional Imbalance.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) Control of Animal Diseases

Rs.572.98 lakhs is provided for this scheme, of which Rs.196.59 lakhs is State share and Rs.376.39 lakhs is share from Centre. Under this Scheme, the funds will be utilised for immunization of livestock against economically important identifiable diseases, control of zoonotic diseases, strengthening of biological production unit, Disease Diagnostic labs.

c) Other ongoing schemes

The following are the 10 schemes with an Outlay of Rs.6207.06 lakhs.

1. Establishment of Polyclinics at Veterinary Hospitals
2. Buildings
3. Opening of Rural Veterinary Dispensaries and their Upgradation as Taluk Level Dispensaries
4. Supply of Drugs, Chemicals and Equipments
5. Organization of Sterile/Infertile Live Stocks Camps
6. Establishment of Rabbit Farm
7. Rearing of 'Giriraja' Bird and Others
8. Assistance
9. Strengthening of Extension Units
10. New Dispensaries in Backward Taluks.

d) New Schemes

There are no schemes.

C) Proposed programmes and outlay for SDP, SCP & TSP for Annual Plan 2008-09

Rs. 550.00 lakhs is provided under Special Development Programme. The funds will be utilised for Dairy Science College at Gulbarga.

There are no separate programmes for SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	1060.00	12.30
Centrally Sponsored Schemes	789.75	421.48
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	6857.00
New Schemes	500.00	4015.00
Total: State Sector	2362.05	11305.78
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	376.39	196.59
Other Ongoing Schemes	-	6207.06
New Schemes	-	-
Total: District Sector	376.39	6403.65
Grand Total	2738.95	17709.43

DAIRY DEVELOPMENT

The Karnataka Milk Federation was started in May 1984 to provide hygienic milk to consumers. It also supports milk producers who are small and marginal farmers by extending animal health care and marketing facilities. The federation has 21 dairy processing plants, 46 chilling centres and 4 product dairies equipped to produce milk powder and 4 cattle feed plants.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Dairy Development	1541.89	800.00	691.68

The Expenditure incurred for schemes under Dairy Development Sector in the Tenth Plan was Rs.691.68 lakhs. The financial performance was not upto the mark under the schemes Karnataka Co-operative Milk Producers Federation Ltd. (KMF) and Strengthening of Quality Control Unit.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Milk production	000MTs.	4185.00	4129.00	98.66
Semen Production	000 Doses	7289.00	6108.00	83.00
Cattle feed Production	000MTs.	601.00	507.00	84.36

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Dairy Development	5655.00	2655.00

The financial performance was not up to the mark under the scheme Karnataka Co-operative Milk Producers Federation Ltd (KMF).

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% of Achievement
Milk production	000MTs	1169.00	656.00	56.12
Semen Production	000 Doses	1500.00	1037.00	69.13
Cattle feed Production	000MTs.	271.00	148.00	54.61

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) Strengthening of Infrastructure for Quality and Clean Milk Productivity

Rs.900.00 lakhs is provided for this scheme. The budget will be utilised to provide infrastructure facilities to produce clean and quality milk.

2) Institute on IRMA Pattern

Rs.150.00 lakhs is provided for this scheme, of which Rs.50.00 lakhs is State share and Rs.100.00 lakhs is share from Centre. The budget will be utilized to establish institute on IRMA Pattern near Ramanagara, Bangalore to provide professional training in Rural Management and Administration.

3) Central Regional Disease Diagnostic Laboratory

Rs.200.00 lakhs is provided for this scheme. Under this scheme the budget will be utilized for infrastructure facilities for diagnosis of diseases.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no schemes.

e) Other ongoing schemes

1) Karnataka Milk Federation

Rs.600.00 lakhs is provided for this scheme. The Budget will be utilized for Special Development Plan to support Dairy Development Activities in Belagaum and Dharwad districts.

2) Dairy Science College Gulbarga

Rs.50.00 lakhs is provided for this scheme. The Budget will be utilised under Special Development Plan for redressal of regional imbalances to support Dairy Development in North Karnataka.

3) Dairy programme for Women-KMF

Rs.1285.00 lakhs is provided for this scheme, of which an amount of Rs.589.00 lakhs has been earmarked for Special Component Plan and an amount of Rs.71.00 lakhs for Tribal Sub Plan. Under this programme, the budget will be utilised as 50% subsidy to purchase dairy animals to destitute women/widow to maintain the social status and woman dignity and as a women empowerment programme.

f) New Schemes

1) Incentive to Milk Producers

Rs.13000.00 lakhs is provided for this scheme.

2) Milk Unions at Gulbarga and Bidar

Rs.400.00 lakhs is provided for this scheme.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed programmes and outlay for SDP, SCP & TSP Annual Plan 2008-09

a) Special Development Plan

Rs. 6050.00 lakhs is provided under Special Development Programme. The funds will be utilised for Incentives to Milk producers, Milk Unions at Gulbarga and Bidar, Karnataka Milk Federation and Dairy Science College, Gulbarga.

b) Special Component Plan

There are no separate schemes.

c) Tribal Sub Plan

There are no separate schemes.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	1200.00	50.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1935.00
New Schemes		13400.00
Total: State Sector	1200.00	15385.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	1200.00	15385.00

FISHERIES

Fisheries play an important role in the economy of the State in augmenting food supply, generating employment, raising nutritional levels and earning foreign exchange. Fisheries sector also occupies very important place in the socio-economic development of the State. Most importantly, Fisheries is a source of livelihood for a large section of economically backward fishermen population.

The State has 5.03 lakh hectares of inland water resources comprising of 2.93 lakh hectares of tanks and ponds and 2.10 lakh hectares of reservoirs, in addition to 6,000 kms of rivers, 8000 hectares of brackish water area. Further the State has 27,000 Sq. Kms of Continental Shelf along the 300 Km coastline of the State.

Mechanized and non-mechanised boats intensively fish in the Continental Shelf area. At present 3054 trawlers, 393 purse-seiners, 4108 gill netters, and 123 other mechanized boats, totalling 6678 mechanised boats and 19186 traditional boats are operating along the coast. The marine fish landings are fluctuating during recent years. The marine fish production during 2006-07 was 1.69 lakh tonnes.

Brackish water shrimp farming is facing a set back since 1994-95 due to outbreak of viral “White Spot” disease and also due to the ban imposed by the Supreme Court. At present only 1,000 ha of brackish water area is under shrimp culture. Aquaculture Authority of India, set up as per the directives of the Supreme Court, is issuing licenses to the farmers to take up shrimp farming on extensive culture system.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Fisheries	6764.61	7893.28	6806.12

The Expenditure incurred for schemes under Fisheries Sector in the Tenth Plan was Rs.6806.12 lakhs. The financial performance was better in view of good progress under the schemes Assistance for Fish Marketing and Matsyavahini by distributing fish marketing materials to 1384 beneficiaries against 1288 beneficiaries and Assistance of installation of life saving equipments by distributing electronic equipments to 124 beneficiaries against 201 beneficiaries.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Inland fish production	000 MTs.	750.00	480.30	64.04
Marine fish Production	000 MTs	1000.00	883.16	88.32
Fish seed Production (fry)	Nos.	1500.00	876.76	58.45

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Fisheries	5980.20	4333.30

The financial performance was better in view of good progress under the schemes Assistance for Fish Marketing and Matsyavahini by distributing fish marketing materials to 697 beneficiaries against 744 beneficiaries and Assistance of installation of life saving equipments by distributing electronic equipments to 25 beneficiaries against 33 beneficiaries.

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% of Achievement
Inland fish production	000 MTs.	190.00	100.00	52.63
Marine fish Production	000 MTs.	120.00	140.00	116.67
Fish seed Production (fry)	Nos.	110.00	226.00	110.00

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) CSS Inland Fisheries Statistics

Rs. 12.56 lakhs is provided for this scheme. Under this Scheme, the funds will be utilised to strengthen the statistical wing at the Directorate of Fisheries and to develop and adopt a methodology for the collection of statistics.

2) Remission of Central Excise Duty on HSD used by Mechanical Fish Craft

Rs. 600.00 lakhs is provided for this scheme. Under this Scheme, the funds will be utilised for remission of central excise duty on HSD used by mechanized fishing boats below 20 Meters OAL @ Rs.1.50/litre.

3) Training and Extension

Rs.10.00 lakhs is provided for this scheme of which Rs.2.00 lakhs is State share and Rs.8.00 lakhs is Centre's share. Under this Scheme, the funds will be utilised for establishment of fish farmers training centers, State level laboratory, awareness center and publication of scientific literature on fisheries etc.

4) Fishermen Welfare

Rs.564.00 lakhs is provided for this scheme of which Rs.282.00 lakhs is State share and Rs.282.00 lakhs is Centre's share. Under this Scheme, the funds will be utilised for the construction of houses for houseless fishermen, Savings-cum-relief allocation will be shared equally by the state and the centre and under the "Group accident insurance scheme" a premium of Rs.14.00 per fishermen will be shared equally by the state and the centre.

5) Construction of Jetties and Landing Centres

Rs.1200.00 lakhs is provided for this scheme of which Rs.600.00 lakhs is State share and Rs.600.00 lakhs is Centre's share. Under this Scheme, the funds will be utilised for construction of fish landing jetty at Alvekodi.

6) Renovation of Fishing harbours and landing centres

Rs.80.00 lakhs is provided for this scheme, of which Rs.40.00 lakhs is State share and Rs.40.00 lakhs is Centre's share. Under this Scheme, the funds will be utilised for renovation and maintenance of fishing harbours and landing centers.

c) Additional Central Assisted Schemes

There are no Schemes.

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Directorate of Fisheries

Rs.62.01 lakhs has been provided towards staff salary, creation of website, computerization, modernization of the Directorate, for repair and maintenance of departmental buildings, maintenance of the Aquaria at Cubbon Park, Bangalore, K.R.Sagar, Tumkur and Shimoga and 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.300.75 lakhs is provided for this scheme. The amount will be utilised 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 in farm at Hesaraghatta (Aqua Park). Provision has also been made for providing subsidy to farmers for purchase of fish seed (New component proposed).

3) Inland Fisheries Project - NCDC Assistance

Rs.6.00 lakhs is provided for this scheme. Under this programme, the Budget will be utilised to provide subsidy for implementation of Integrated Inland Fisheries Development Project with NCDC assistance in the districts of Shimoga, Dharwad, Davanagere, Haveri, Raichur and Bellary.

4) Development and Maintenance of Fishing Harbours and Landing Centres

Rs. 200.13 lakhs is provided for this scheme. The funds will be utilized, for the maintenance, cleaning, electricity, drinking water supply and repairs of fishing harbours of the State.

5) Contribution to distress relief fund

Rs.30.00 lakhs is provided for this scheme. Under this scheme, an amount of Rs.15.00 lakhs has been provided towards contribution to "fishermen distress relief fund" and Rs.15.00 lakhs towards construction and maintenance of fisheries link roads especially in coastal Karnataka.

6) Research, Extension, Exhibition and Training

Rs.10.00 lakhs is provided for this scheme. Under this scheme, allocation has been provided 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. 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.

7) Mahila Matsya Swavalambane Karyakrama

Rs.10.00 lakhs is provided for this scheme. The amount will be utilized for providing a revolving fund to fisher women to take up fisheries activities such as marketing of fish, fish processing etc. A revolving fund of Rs.10,000/- is provided to a group of fisherwomen.

8) Matsya Ashraya

Rs.500.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for construction of 1,250 houses for houseless fishermen at a unit cost of Rs.40,000/- per house.

9) Dredging, Navigation and Other works

Rs.500.00 lakhs is provided for this scheme. Under this scheme, the budget will be utilized to take up dredging of 7 fishing harbours

10) Construction of fishermen link roads, bridges and jetties with NABARD assistance (RIDF)

Rs.1000.00 lakhs is provided for this scheme. The funds will be utilized for construction of roads, bridges and jetties sanctioned under RIDF with NABARD assistance.

11) Loans to Fishermen Co-operative Societies for implementation of NCDC assisted projects

Rs.4.00 lakhs is provided for this scheme. Under this scheme, the amount will be utilized to provide loans to Federations and Fisheries Co-operatives for implementation of NCDC assisted projects.

12) Karnataka Fisheries Development Corporation

Rs.500.00 lakhs is provided for this scheme.

f) New Schemes

1) Project Establishment

Rs.100.00 lakhs is provided for this scheme of which Rs.50.00 lakhs is State share and Rs.50.00 lakhs is Centre's Share. Under this Scheme, the funds will be utilised for construction of fishing harbours.

2) Rashtriya Krishi Vikas Yojane

Rs. 2640.00 lakhs is provided for this scheme. The funds will be utilized to take up developmental schemes under Rashtriya Krishi Vikas Yojana.

3) Construction of Matsya Bhavan

Rs.450.00 lakhs is provided for this scheme. The funds will be utilized for construction of Office Building for Department of Fisheries at Hebbal which will be named as "Matsya Bhavan".

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) FFDA for intensive Development of Inland Fish

Rs. 306.04 lakhs is provided for this scheme of which Rs.221.51 lakhs is State share and Rs.84.53 lakhs is Centre's Share. The funds will be utilized for 13 FFDS and 2 BSDS developmental programmes.

2) CSS Motorisation of Traditional Crafts

Rs.49.32 lakhs is provided for this scheme of which Rs.24.82 lakhs is State share and Rs.24.50 lakhs is Centre's Share. The budget will be utilized to assist traditional fishermen to motorize traditional boats and 1/3rd of the unit cost will be provided as a subsidy subject to maximum of Rs.20,000/-.

c) Other Ongoing Schemes

The following are the 11 schemes with an Outlay of Rs.338.23 lakhs.

1. Construction and maintenance of Fisheries Buildings and Facilities.
2. Assistance to take up Fisheries Development in wells and Ponds.
3. Fish seed production, Rearing and Distribution.
4. Assistance for installation of Life saving equipments of fishing boats.
5. Assistance for Fish Marketing & Mathsyavahini.
6. Subsidy for Reconstruction of Fish Markets and Purchase of Inputs for Marketing Fish.
7. Managerial subsidy to Fisheries Cooperative Societies.
8. Exhibitions and training.
9. Fisheries Cooperative Societies- Investment.
10. NCDC Assistance for investment in FCSs.
11. Loans to FCS for Purchase of Fishermen's Requisites.

d) New Schemes

There are no Schemes.

C) Proposed programmes and outlay for SDP, SCP & TSP in Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	1542.56	924.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	2622.89
New Schemes	50.00	3640.00
Total: State Sector	1592.56	7186.89
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	109.03	246.33
Other Ongoing Schemes	-	338.23
New Schemes	-	-
Total: District Sector	109.03	584.56
Grand Total	1701.59	7771.45

AGRICULTURAL EDUCATION AND RESEARCH

The State has two agricultural universities one at Bangalore and another at Dharwad. Both the universities take up education and research activities.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	(Rs. lakhs)	
		Expenditure at current prices	at constant prices
Agricultural Education and Research	14390.92	18017.00	15574.34

The Expenditure incurred for schemes under Agricultural Education and Research Sector in the Tenth Plan was Rs.15574.34 lakhs. The financial performance was better in view of good progress under both Education and Research Activities.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	Outlay	(Rs. lakhs)
		Expenditure (R.E.)
Agricultural Education and Research	8000.00	8300.00

The financial performance was not up to the mark in both Universities.

3. Annual Plan 2008-09

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 of Research Capabilities

Rs.525.00 lakhs is provided for this scheme. Under this programme, the budget will be utilised to strengthen the 24 farms under University of Agricultural Sciences, Bangalore.

2) Strengthening of Research Capabilities

Rs.500.00 lakhs is provided for this scheme. Under this programme, the budget will be utilised to strengthen the 29 old research stations under University of Agricultural Sciences, Dharwad.

3) Improvement of College Labs, Library and other teaching related activities

Rs.1025.00 lakhs is provided for this scheme. The budget will be utilised for improvement of college labs, library and other teaching related activities in the university of Agricultural Sciences, Bangalore.

4) Infrastructure Development, Laboratories, Libraries, Hostels and Equipments and other teaching activities

Rs.1050.00 lakhs is provided for this scheme. The budget will be utilised for infrastructure facilities like laboratory equipments, seminar halls, class rooms, auditorium, hostel facilities and modernisation of teaching facilities will be taken up in the University of Agricultural Sciences, Dharwad.

5) Research in Agricultural Universities

Rs.3500.00 lakhs is provided for this scheme. The budget will be utilised for Research activities in both universities.

f) New Schemes

1) Rashtriya krishi vikasa yojane-UAS, Bangalore

Rs.1900.00 lakhs is provided for this scheme. The funds will be utilised for both Education and Research Activities.

2) Rashtriya krishi vikasa yojane-UAS, Dharwad

Rs.1900.00 lakhs is provided for this scheme. The funds will be utilised for both Education and Research Activities.

3) UAS, Raichur

Rs.500.00 lakhs is provided for this scheme.

B) DISTRICT SECTOR SCHEMES

There are no Schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

Rs. 500.00 lakhs is provided under Special Development Programme. The funds will be utilised for UAS, Raichur.

b) Special Component Plan

There are no separate programmes for SCP.

c) Tribal Sub Plan

There are no separate programmes for TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	6600.00
New Schemes	-	4300.00
Total: State Sector	-	10900.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	10900.00

MARKETING AND QUALITY CONTROL

The Department of Agricultural Marketing is enforcing the following Acts, namely:

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

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Marketing & Quality Control	5996.22	3595.65	3124.13

The Plan provision has been made for implementing the floor price scheme for Agricultural & Horticultural crops to save the farmers from the distress sale.

Physical Progress in Tenth Five Year Plan (2002-07)

	Unit	Target	Achievement	% of Achievement
Market Infrastructure Scheme	No.	50	23	46

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure(R.E.)
Marketing & Quality Control	1120.00	1120.00

3. ANNUAL PLAN 2008-09

The State Plan outlay provided for Agriculture Marketing is Rs. 3022.07 lakhs which includes Rs. 1320.00 lakhs for programmes under Rashtriya Krishi Vikasa Yojane (RKVY), Rs. 500.00 lakhs for improvement of rural markets (Capital outlay) under other general economic services and under District Sector Rs. 82.07 lakhs for market infrastructure.

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

The Government of Karnataka is implementing the Floor Price Scheme for Agricultural and Horticultural Crops to save the farmers from the distress sale. For this purpose, Rs. 1120.00 lakhs have been provided in the Annual Plan 2008–09.

2) Rashtriya Krishi Vikasa Yojane (RKVY)

As per new policy / guidelines of the Planning Commission for comprehensive development of agricultural sector, Agricultural Marketing in the Annual Plan Rashtriya Krishi Vikasa Yojane has been introduced and a sum of Rs. 1320.00 lakhs have been provided in the Annual Plan 2008–09.

The following programmes are proposed to take up in the agriculture marketing under RKVY:

- a) Construction of Rural Godowns
- b) Providing post harvesting infrastructure in rural areas
- c) Providing e-trading information in agricultural marketing
- d) Market intervention scheme

3) Improvement of Rural Markets

A sum of Rs. 500.00 lakhs have been provided in the Annual Plan 2008-09 for improvement of Rural Markets by providing infrastructure facilities.

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

Market Infrastructure

A sum of Rs. 82.07 lakhs have been provided in the Annual Plan 2008–09 for the Market Infrastructure.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes.

ABSTRACT

State Sector	(Rs. in lakhs)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	2940.00
New Schemes	-	-
Total: State Sector	-	2940.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	82.07
New Schemes	-	-
Total: District Sector	-	82.07
Grand Total	-	3022.07

FOOD STORAGE AND WAREHOUSING

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 utilise these facilities for storing agricultural produce, inputs and other commodities. The Corporation also fumigates stocks in their godowns and in rice mills, floor mills, bakeries, hotels etc. The Karnataka Food Development Corporation and Tobacco Board utilise the services of the Karnataka State Warehousing Corporation through 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.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Food Storage & Warehousing	4026.03	674.19	608.75

Physical Progress in Tenth Five Year Plan (2002-07)

	Unit	Target	Achievement	% of Achievement
Construction of Godowns	Metric Tonnes	93000	68000	73.12

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(R.E.)
Food Storage & Warehousing	650.00	812.93

3. Annual Plan 2008-09

A sum of Rs. 1800.00 lakhs has been provided 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

Investment in Warehousing Corporation

It is proposed to create Rs. 15000.00 MTs storage capacity by construction of godowns during the year 2008-09 from the Karnataka Warehousing Corporation. State Government has proposed to provide a sum of Rs. 1800.00 lakhs as Share Capital assistance for this purpose in the Annual Plan 2008-08 of which Rs. 393.00 lakhs has been earmarked for SCP and Rs. 151.50 lakhs for TSP.

f) New Schemes

There are no schemes.

B. DISTRICT SECTOR SCHEMES

There are no Schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes.

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	-	1800.00
New Schemes	-	-
Total: State Sector	-	1800.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	1800.00

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 pumpsets 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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Cooperative Institutions (KSCARD BANK)	1404.83	2379.49	2099.89

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(R.E.)
Cooperative Institutions (KSCARD BANK)	300.00	700.00

3. Annual Plan 2008-09

The outlay provided for Investment in Agricultural Financial Institutions is Rs. 300.00 lakhs 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. 300.00 lakhs have been provided in the Annual Plan 2008–09 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 & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes.

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	-	300.00
New Schemes	-	-
Total: State Sector	-	300.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	300.00

RURAL DEVELOPMENT

Karnataka has 56,682 rural habitations including 27,683 inhabited revenue villages. According to 2001 census, about 66 per cent of the total population of 529 lakh people live in villages. About 67 lakh households who live in rural areas depend mainly on agriculture for livelihood. The distinguishing features of the State's rural society are the following:

- Large number of scattered 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 the development of rural areas in the State is improving agricultural productivity and encouraging other economic activities in the rural areas, enhancing the availability and quality of infrastructure, improving the quality of those services that contribute directly to the up gradation of human development.

Karnataka has embarked upon a bold and new strategy of integrating the implementation of various development programmes in focused manner in a large number of villages every year apart from implementing normal rural development programmes. To commemorate the Golden Jubilee of the formation of the State of Karnataka the Government has launched SUVARNA GRAMODAYA YOJANA to develop 1,000 villages every year into model villages or Suvarna Gramas (Golden villages) during the last year of the Tenth plan Period. The new initiative has an unprecedented commitment of the State's resources to the tune of Rs.1, 000 crore per year over and above the allocations currently available for various on going 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.,

World Bank Assisted Grama Swaraj- Karnataka Panchayat Strengthening Project

The World Bank Assisted Gram Swaraj-Karnataka Panchayat Strengthening Project has been launched during October 2006. The total project cost is Rs.600 crore of which Rs.540 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 united grants to the Grama Panchayats of

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 1343 GPs in 39 'Most Backward Taluks' identified by the High Power Committee for Redressal of Regional Imbalance.

The key outputs of the projects are: -

- 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.

The Key Outcomes would be:

- 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.

Various poverty alleviation and area development programmes like Swarna Jayanthi Grama Swarozgar Yojana, Sampurna Grameena Rozgar Yojana, National Rural Employment Guarantee scheme, Suvarna Gramodaya, Western Ghat Development Programme are being implemented for improving the living conditions of the people and for creation of economic and political awareness in rural areas. Besides, development grants to Panchayat Raj Institutions are provided as untied grants to supplement the development activities.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five year Plan (2002-07)

(Rs. lakh)

	Outlay	Expenditure	
		at current Prices	at constant Prices
Rural Development	217351.01	249595.98	217740.23

Expenditure under state schemes of Rural Development and Panchayat Raj sector during the Tenth Plan period exceeded by just over 100 per cent (0.18 per cent) of the allocation, depicting effective implementation of different schemes sponsored by the Centre and introduction of novel schemes like Suvarna Gramodaya, Karnataka Rural Poverty and Panchayat Project, etc.

Moreover, Government of India's ambitious National Rural Employment Guarantee scheme has been effectively implemented. Expenditure has been predominant under state sector schemes due to launching of schemes like Suvarna Gramodaya, Kugrama-Suvarna Grama, Karnataka Rural Poverty and Panchayat project – a World Bank project, Namma Bhoomi Namma thota and Rashtriya Sam Vikas Yojana during Tenth Five Year Plan.

Physical Progress in Tenth Five year Plan (2002-07)

Sl. No.	Item	Unit	Target	Achievement	% of Achievement
1	Swarna Jayanti Gramaswarozgar	No. of Groups	6000	26079	435
2	Sampoorna Grameena Rozgar Yojana	Lakh man days	3000	2214	74
3	NREGS	Lakh man days		222	

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs.lakh)

	Outlay	Expenditure (R E)
Rural Development	120859.05	83535.07

Out of total allocation for state schemes, about 69.1 per cent is the anticipated expenditure during 2007-08. This was due to delayed implementation of Karnataka Rural Poverty and Panchayat project and Suvarna Gramodaya schemes owing to administrative reasons.

Physical Progress in Annual Plan 2007-08

Sl. no	Item	Unit	Target	Achievement	% of Achievement
1	Swarna Jayanti Gramaswarozgar Yojana	No. of Groups	6112	7226	118
2	Sampoorna Grameena Rozgar Yojana	Lakh man days	129	211	164
3	NREGS				
	a) Employment Generated	Lakh man days		10.06	
	b) Employment provided	No in lakh		9.96	

3. Annual Plan 2008-09

Rs. 2273.30 crore has been budgeted for 2008-09 for implementing various programmes under rural development sector. Of this outlay Rs. 1300.86 crore has been provided for state plan schemes and Rs. 972.44 crore as Centre's share for centrally sponsored schemes.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

1) Western Ghat Development Programme – Project Cell

Rs. 26.35 lakh has been budgeted towards the establishment charges of the Project cell at the State headquarter.

b) Centrally Sponsored Schemes

1) DRDA – Administration Charges for Project Cell - SEP

Rs.2.04 crore has been budgeted (which include Centre's share of Rs. 1.5 crore) to meet the administrative costs for implementation of self-employment programmes.

2) State Institute for Rural Development (SIRD)

Rs.1.62 crore is budgeted to be shared equally between the Centre and the State for organizing various training programmes, workshops, seminars, research etc. connected with rural development.

3) Karnataka Rural Employment Guarantee Scheme

Karnataka Rural Employment Guarantee Scheme under National Rural Employment Guarantee Act, 2005 was launched during 2006. The scheme has since been extended to

cover all the districts with the objective of providing a minimum of 100 days of employment for every family. This being a demand driven programme an additional allocation of Rs. 110 crore has been budgeted as state's share under state sector supplementing the allocation made under district sector.

4) Integrated Waste Land Development Programme

This programme is implemented for improving the productivity of waste & degraded lands keeping in view the poverty, backwardness, gender & equity. Development of wastelands mainly in non-forest areas is aimed at checking land degradation, bringing wastelands to sustainable use and increasing biomass availability especially that of fuel wood, fodder, fruits, fiber & small timber. This scheme is under implementation since 1989-90. The scheme provide for the development of entire micro watershed in a holistic manner rather than piecemeal treatment in sporadic patches. Rs. 4.9 crore has been budgeted as state's share supplementing the allocation made under district sector.

5) Desert Development Programme

This programme is implemented with the objective of

- Mitigating the adverse effects of desertification and adverse climatic conditions on crops, human and livestock population, combating desertification,
- To restore ecological balance by harnessing, conserving and developing natural resources i.e. land, water, vegetative cover and rising land productivity
- To implement developmental works through the watershed approach, for land, water resources and afforestation/pasture development

Over the years, increase in human and livestock population in drought prone and desert areas has placed the natural resources of certain very arid areas under relatively greater stress. The major problems are continuous depletion of vegetative cover, increase in soil erosion and fall in ground water table. On the recommendations of the National Commission on Agriculture in its Interim Report (1974) and the Final Report (1976), the Desert Development Programme (DDP) was started in the year 1977-78. The programme is being implemented through watershed approach under the guidelines for watershed development from 1st April 1995. This project is under implementation in the districts of Davanagere, Bagalakote, Raichur, Bijapur, Koppal and Bellary. It covers 22 blocks in these 6 districts. The allocation is shared in the ratio of 75:25 between the centre and the state.

Rs. 19.8 crore has been budgeted as state's share supplementing the allocation made under district sector.

6) Drought Prone Area Development Programme

The programme is intended to

- Minimize the adverse effects of drought on the production of crops, livestock and productivity of land, water and human resources with drought proofing techniques.

- To promote the over economic development and improve the socio-economic conditions of vulnerable groups

The programme was first launched during 1973-74, to address special problems of drought prone areas. Based on the recommendations of Hanumantha Rao committee (1994) the programme has been under implementation on an integrated watershed approach. The allocation for the programme is shared in the ratio of 75:25 between the centre and state.

Rs. 27.50 crore has been budgeted as state's share supplementing the allocation made under district sector.

c) Additional Central Assisted Schemes

1) Backward Region Grant Fund (BRGF)

Rashtriya Sam Vikas Yojana under Backward Region Grant Fund, with 100 per cent financial assistance from the Centre, is being implemented in the State from 2003-04. The main objective of this programme is to address the problems of low agricultural productivity, unemployment and to fill critical gaps in physical and social infrastructure. The project is to be implemented over a period of 3 years at an outlay of Rs.45 crore with nested annual plans of Rs.15 crore, for each district. Gulbarga, Bidar, Chitradurga, Davanagere and Raichur districts of the State have been selected under this initiative.

An outlay of Rs. 50 crore is budgeted for 2008-09.

d) Externally Aided Projects

1) Karnataka Rural Service Delivery Project (Grama Swaraj)

The objective of this project 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 Powered 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 1343 grama panchayats in the Most Backward Taluks
- Revamp financial management and procurement system.
- Improve the effectiveness of service delivery

To undertake connected activities Rs.160.03 crore has been budgeted for 2008-09.

e) Other Ongoing Schemes

1) Karnataka Panchayat Raj Grants

Rs.1.6 crore is budgeted for implementation of KPR Act, 1993 and related activities.

2) Grameena Abhivrudhi Bhavan

Rs. 2 crore has been budgeted for the construction of Grameena Abhivrudhi Bhavan to house different departments overseeing rural development programmes.

3) Suvarna Grama

Rs. 0.41 crore is budgeted to complete the ongoing works in the selected 243 villages under Kugrama-Suvarna Grama Yojane.

4) Suvarna Gramodaya

Suvarna Gramodaya Programme will be implemented with the involvement of various departments of Government, Panchayat Raj Institutions and non-governmental organizations. Village development plans are prepared to take up the development of villages. Rs. 300 crore has been budgeted to develop 1,000 villages every year in to model villages or Suvarna Gramas.

f) New Schemes

1) Providing Urban Amenities in Rural Areas

Rs. 1 crore has been proposed.

2) Employment Under Garment Sector

Rs. 50 crore has been proposed to set up apparel parks to generate additional employment.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

1) Integrated Development of Western Ghat Region

Development of Western Ghats in harmony with the environment and conservation of its fragile ecosystem is the main objective of the programme. This programme is implemented on an integrated watershed approach to improve the management of land and water by involving various departments such as agriculture, horticulture, animal husbandry, forest, fisheries, minor irrigation, sericulture and engineering. This programme is implemented in 40 taluks of 11 districts covering western ghat region.

An outlay of Rs. 23.33 crore is budgeted for 2008-09.

b) Centrally Sponsored Schemes

1) Integrated Waste Land Development Programme

This programme is implemented with the proportionate share of allocation of 1:9 between the state and the centre. An allocation of Rs.63.53 crore has been budgeted for 2008-09, of which Rs.57.63 crore is the centre's share for improving the productivity of waste & degraded lands keeping in view the poverty, backwardness, gender & equity.

2) Desert Development Programme

Rs.74.86 crore has been budgeted with the share of Center being Rs.55.96 crore.

3) Drought Prone Area Development Programme

Rs. 101.82 crore has been budgeted with Rs.76.24 crore flowing from the centre.

4) Swarna Jayanthi Gram Swarojgar Yojana (SGSY)

This is one of the poverty alleviation programme implemented as a part of all India programme. The programme was restructured integrating erstwhile self-employment programmes like IRDP, DWARCA, TRYSEM, CITRA, GKY and MWS. The allocation is shared in the ratio of 75:25 between the centre and the state. Rs.66.85 crore has been earmarked for 2008-09 with Rs.41.75 crore flowing from the Centre. It has been targeted to assist 6348 self-help groups and 76834 individual beneficiaries.

5) DRDA - Administration Charges

A District Rural Development cell to oversee implementation of self-employment programmes has been set up in each district on all-India pattern to meet the administrative cost of these cells Rs.22.17 crore has been budgeted for 2008-09.

6) National Rural Employment Guarantee scheme

The rural employment guarantee scheme, which was hitherto implemented in 11 districts of the state, has been extended to cover all the 29 districts with effect from 2008-09 with the objective of providing a minimum of 100 days of employment to ensure food security. This programme receives 90% of the allocation from the Government of India. Rs.776.17 crore, of which Rs.697.64 crore being the share of Government of India has been budgeted.

7) Rehabilitation of Bonded Labour

The scheme of rehabilitation of bonded labour has been introduced with the objective of providing financial assistance to the freed bonded labour and the child bonded labour. While the identification and freeing such bonded labour is entrusted to the Deputy Commissioner of the District, the Chief Executive officer of the Zilla Panchayat will have to take up the rehabilitation measures.

Rs.0.92 crore has been proposed for this programme, the share of centre accounting for Rs.0.75 crore.

c) Other Ongoing Schemes

1) Grants to Gram Panchayats

The Gram Panchayats in the state have to be provided with untied grants in accordance with the Karnataka Panchayat Raj Act to take up works apart from the normal plan programmes. The untied grant to each gram panchayat has been increased to Rs.6 lakh per gram panchayat and an allocation of Rs.342.2 crore has been provided for this purpose.

2) ZP Office Buildings

Rs.13.01 crore has been budgeted for providing Zilla Panchayats with building of their own and maintenance of existing buildings.

3) Development Grants to Zilla Panchayats

Rs.5.17 crore has been budgeted as grants to Zilla Panchayats to take up works apart from the normal programmes.

d) New Schemes

There are no new schemes.

C) Proposed Programme and Outlay for SDP, SCP and TSP in Annual Plan 2008-09

a) Special Development Plan

1) Special Works to Backward Taluks Identified by High Power Committee for Redressal of Regional Imbalances

The High Powered Committee for Redressal of Regional Imbalances has identified 114 taluks as backward ones in the State and has recommended for taking up special works to bring these taluks on par with the developed ones. Rs.52.11 crore has been allocated (which include Rs.7.67 crore of grants to Taluk Panchayats) on the basis of the Cumulative Deprivation Index facilitating development of these taluks.

2) Karnataka Rural Poverty and Panchayat Project

An allocation of Rs. 160.03 crore has been earmarked under SDP for taking up different activities in the backward taluks under the World Bank assisted gram swaraj project.

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.291.46 crore has been earmarked for 2008-09,

notionally, under identified schemes for taking up activities exclusively benefiting these categories.

c) Tribal Sub Plan

In accordance with the instructions from the Centre to earmark outlay for TSP component an amount of Rs. 93.91 crore has been earmarked for 2008-09 notionally under identified schemes for taking up activities exclusively benefiting these categories.

ABSTRACT

	(Rs. lakh)	
Sector	Central Share	State Share
State Sector		
Central Plan Schemes	26.35	-
Centrally Sponsored Schemes	231.17	16354.71
Additional Central Assisted Schemes	-	5000.00
Externally Aided Projects	-	16003.48
Other On going Schemes	-	30501.02
New Schemes	-	5000.00
Total : State Sector	257.52	72859.21
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	94653.50	15977.68
Other On going Schemes	-	41248.71
New Schemes	-	-
Total : District Sector	96986.14	57226.39
Grand Total	97243.66	130085.60

SPECIAL AREA PROGRAMMES

The State Government has constituted three autonomous boards to address the problems of regional disparities in economic development in certain areas of the state viz., Hyderabad Karnataka area, Malnad area and Maidan areas. The Border Area Development Programme targets the development of the border districts of the state. 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.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Hyderabad Karnataka Area Development Programme	39232.38	15492.13	13251.01
Malnad Area Development Programme	17132.04	8060.00	7054.13
Bayaluseeme Development Programme	3426.41	3076.25	2812.81
Border Area Development Programme	4283.01	1849.54	1493.80
Total	64073.84	28477.92	24611.75

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Hyderabad Karnataka Area Development Programme	5300.00	5300.00
Malnad Area Development Programme	3450.00	3450.00
Bayaluseeme Development Programme	2100.00	2100.00
Border Area Development Programme	1030.00	1030.00
Total	11880.00	11880.00

3. Annual Plan 2008-09

Rs. 10450.00 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) Hyderabad Karnataka Area Development Board

Rs. 5110.00 lakhs is provided for this scheme which includes SCP/TSP allocations.

2) Malnad Area Development Board

Rs. 3335.00 lakhs is provided for this scheme which includes SCP/TSP allocations.

3) Bayaluseeme Development Board

Rs. 2005.00 lakhs is provided for this scheme which includes SCP/TSP allocations.

4) Border Area Development Programme

Rs. 1030.00 lakhs is provided for this scheme which includes SCP/TSP allocations.

f) New Schemes

1) Karnataka Legislatives Local Area Development Fund

Rs.20000.00 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 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.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no schemes for SDP, SCP & TSP.

ABSTRACT

State Sector	(Rs. in lakhs)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	10450.00
New Schemes – Karnataka Legislators	-	20000.00
Local Area Development Scheme		
Total: State Sector	-	30450.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	30450.00

CO-OPERATION

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. With more than 4608 Primary Agricultural Cooperative Societies (PACSS) are scattered at village level and 177 Primary Cooperative Agricultural & Rural Development Banks (PCARD) at Taluk level.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Co-operation	7854.01	29852.91	25434.53

Physical Progress in Tenth Five Year Plan (2002-07)

	Unit	Target	Achievement	% of Achievement
Short Term Loans	Rs. Crores	11175.00	8777.87	78.55
Medium Term Loans	Rs. Crores	1197.00	420.76	35.15
Long Term Loans	Rs. Crores	1667.12	568.23	34.09

The expenditure in the Tenth Five Year Plan has been impressive. This is mainly on account of higher expenditure incurred for schemes like interest subsidy to enable crop loan @ 4% interest, NCDC sponsored ICDP projects, Yeshasvini and Loan assistance for SCs under SCP schemes. However, as compared to impressive achievement in terms of expenditure the lending under Medium Term Loan and Long Term Loan has not been satisfactory.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Co-operation	22423.39	55825.51

An impressive achievement has been made during the Annual Plan 2007-08. This is mainly on account of higher expenditure incurred under the schemes like interest subsidy to enable crop loan @ of 4%, Yeshaswini and NCDC sponsored ICDP projects.

3. Annual Plan 2008-09

The outlay provided for Co-operation is Rs. 31827.09 lakhs under State Plan.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) Providing guarantee for the Deposits Mobilised by PACSs

A sum of Rs. 1.00 lakh as State Share has been provided for the scheme in the Annual Plan 2008-09.

2) Special Credit to PACS for BDP

To enable the Primary Agriculture Co-operative Societies (PACS). For better progress in the ensuring years which have taken up BDP, a sum of Rs. 1.00 lakh has been provided as State Share in the Annual Plan 2008-09.

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

In order to provide computers to FDA/Inspector at Head Office and Asst. Registrar of Co-operative Societies level at subordinate offices of the Department of Co-operation, a sum of Rs. 250.00 lakhs have been provided in the Annual Plan 2008-09.

2) Audit of Co-operatives

In the department of Co-operative Audit, an Investigation and Verification Cell is created at the state level to investigate complaints about frauds and irregularities committed by co-operative Societies. To meet salary and other expenses of the staff of the department a sum of Rs.47.93 lakhs have been provided in the Annual Plan 2008-09.

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

“Yeshasvini” an innovative Co-operative Farmers Health Care Scheme for members of Co-operative Societies in rural areas which was launched on 14th November 2002, and this programme became operational on 1st June 2003. By paying an yearly contribution of Rs.130/- per member, the members can avail free surgery costing up to Rs.1.00 lakh per annum in case of a single surgery and Rs.2.00 lakhs for multiple surgeries and O.P.D. benefits free of cost and also avail tests at a subsidised rate.

The premium collected is not sufficient to cover the claims from the hospitals. Therefore to protect the interest of farmers, the Govt. contributes grants to the Yeshasvini trusts. The number of members enrolled under this scheme has increased from 16.00 lakhs in 2003-04 to 23.38 lakhs in 2007-08. The members availed surgery services has increased from 9047 in 2003-04 to 46495 in 2007-08. The claims under the scheme has gone up from Rs. 10.65 crores in 2003-04 to Rs. 41.69 crores in 2007-08.

It is targeted to enroll 30 lakh persons under this scheme by end of 2008-09. A sum of Rs. 4000.00 lakhs have been provided in the Annual Plan 2008-09, out of which Rs. 1099.23 lakhs and Rs. 336.80 lakhs have been earmarked for SCP & TSP respectively.

4) Interest Subsidy to avail Crop loan at 3% interest

The State Government has implemented the schemes for providing agricultural loans (ST, MT & LT loans) to farmers at the rate of 4% interest with effect from 1st April 2006. The Government reimburses an average of 7.5% differential interest to the co-operative societies. It is proposed to continue this scheme with further reduced rate of interest at 3% during 2008-09 and proposed to increase the outlay. Hence a sum of Rs. 22536.25 lakhs for the year 2008-09 have been provided, out of which Rs. 5239.55 lakhs for SCP and Rs. 1376.77 lakhs for TSP have been earmarked.

5) Enrolment of Minorities/Backward class persons as members of all types of Cooperative Societies-Subsidy

To expand the credit base for the weaker sections and minorities of the society, by enrolling them as members of Co-operative Societies, an amount equal to the value of one share is sanctioned to the society. Hence a sum of Rs. 100.00 lakhs for the year 2008-09 have been provided.

6) Subsidy/Share capital/Loan Assistance to NCDC sponsored schemes

Under this scheme, N.C.D.C. is providing financial assistance in the form of subsidy, Share capital and loan towards I.C.D.P. programme. ICDP has been implemented in Gulbarga district during the year 2006 - 07 and the first instalment amount of Rs. 349.66

lakhs has been released. The scheme in Gulbarga district is in progress. It is proposed to extend the programme to Hassan, Bellary and Bijapur districts during 2008-09. Hence, a sum of Rs. 50.00 lakhs as subsidy, Rs. 197.00 lakhs as share capital and Rs. 152.85 lakhs as loan (Total Rs. 399.85 lakhs) in the year 2008-09 have been provided.

7) Interest Subvention for loans to Self Help Groups – Subsidy

This is a new scheme introduced during 2007-08 for the upliftment of weaker section of the society. Self Help Groups have been formed and provided credit linkage. The main object of self help group is upliftment of poor people in rural areas and to encourage the development activities undertaken by them and to encourage thrift and arrange for the linkages of credit. In order to provide loan facilities to Self Help Groups at low interest rate (4%) subject to certain conditions. It is proposed to continue this scheme during 2008-09 also and a sum of Rs. 800.00 lakhs have been provided.

8) Financial Assistance for construction of buildings for women M.P.C.S.

This is a new scheme introduced during 2007-08 with a view to encourage women to participate in the co-operative movement. Financial Assistance of Rs. 1.00 lakh will be sanctioned to each women Multi Purpose Co-operative Societies (MPCS) for construction of their own buildings. An amount of Rs. 300.00 lakhs have been provided for this scheme in the Annual Plan 2008-09.

f) New Schemes

1) Interest Subsidy on Working Capital to Marketing and Consumer Co-operative Societies

Interest subsidy to an extent of 5% on the loans borrowed by the marketing and consumers societies will be reimbursed to them. The intention is to assist the societies who deal in the distribution of essential commodities and which are undertaking marketing of agricultural commodities. A sum of Rs. 200.00 lakhs have been provided for this scheme in the Annual Plan 2008-09.

2) Financial Assistance to SC/ST, BCM and Minorities Co-operative Societies

Societies organized by the SC/ST, BCM and Minorities do not have sufficient fund to undertake economic activities for the benefit of their members hence with a view to involve the members of these communities in the co-operative field and to make them to participate in the economic activities of the society and to increase their economic standard, it is proposed to assist these societies by giving a sum of Rs. 2.00 lakhs for each society as grant / subsidy. A sum of Rs. 300.00 lakhs have been provided for this programme in the Annual Plan 2008-09.

3) Technology and Human Resources upgradation fund

It is a new scheme proposed for ushering in technological and human resources up gradation in the co-operative societies. A sum of Rs. 100.00 lakhs have been provided for this scheme in the Annual Plan 2008-09.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

A sum of Rs. 51.25 lakhs as Central Share and Rs. 0.51 lakh as State Share have been provided for the following schemes in the Annual Plan 2008-09.

1. Assistance for promotion and development of weaker section co-operatives
2. Investment for promotion and development of weaker section co-operatives
3. Loan for promotion and development of weaker section co-operatives

b) Centrally Sponsored Schemes

There are no schemes.

c) Other Ongoing Schemes

A sum of Rs. 2313.36 lakhs have been provided for the following schemes in the Annual Plan 2008-09.

1. Schemes for promotion and development of weaker section co-operatives
2. Infrastructure facilities to Milk Producing Co-operative Societies for Women
3. Assistance to Various Co-operative societies / NCDC scheme
4. Share Capital assistance to various categories of Co-operative Societies (NABARD / NCDC / General)
5. Share Capital to Consumer Co-operatives
6. Financial Assistance to Multipurpose Co-operatives
7. Loans to various categories of co-operative societies – NCDC
8. Loans to Women Co-operatives for construction of common work shed
9. Loans to Opening of small branches and construction of business premises
10. Financial Assistance to LAMPS for Establishment of Processing Units
11. Investment in Women's Cooperatives
12. Loans to Kar State Co-operative Agricultural & Rural Development Bank
13. Loans to Women Co-operatives (Working Capital) and Construction of Business premises
14. Financial assistance for opening of small branches of co-operatives

d) New Schemes

There are no schemes.

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan (SDP)

There are no separate programmes for SDP, SCP & TSP

b) Special Component Plan (SCP)

1) Enrolment of SC/ST persons as members of all types of Co-operative Societies – SCP/ TSP – Subsidy under State Sector

To enable the SC/ST persons to avail the facilities provided to the member of Co-operative Societies, such as Short Term, Medium Term and Long Term Loans and Yashasvini Scheme, Government has implemented this scheme. An amount equal to one share is sanctioned to the society. A sum of Rs. 200.00 lakhs in the year 2008-09 have been provided.

2) Subsidy on loan sanctioned by PCARD Bank for assets creation for SCs under District Sector

A sum of Rs. 81.83 lakhs have been provided in the Annual Plan 2008-09 for subsidy to other co-operatives to creation of assets for SCs

3) Financial assistance to SCs under District Sector

A sum of Rs. 18.92 lakhs have been provided in the Annual Plan 2008-09 for Financial assistance (loan) to SCs.

4) Interest free loan for additional Share capital contribution by SC members under District Sector

A provision of Rs. 1.78 lakhs have been provided in the Annual Plan 2008-09 for this scheme.

c) Tribal Sub Plan

1) Establishment of Marketing Infrastructure to LAMPS Federation – TSP under State Sector

A sum of Rs. 50.00 lakhs in the year 2008-09 have been provided to assist the LAMPS Federation under TSP towards infrastructural developmental activities, computer, fax machines and telephones.

2) Financial assistance to lamps for establishment of processing units under District Sector

A sum of Rs. 4.86 lakhs have been provided in the Annual Plan 2008-09 for Financial assistance to lamps for establishment of processing units in Tribal area.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	2.00
Other Ongoing Schemes	-	28804.03
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
New Schemes	-	600.00
Total: State Sector	-	29406.03
District Sector		
Central Plan Schemes	51.25	0.51
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	2420.55
New Schemes	-	-
Total: District Sector	51.25	2421.06
Grand Total	51.25	31827.09

MAJOR AND MEDIUM IRRIGATION

The Irrigation potential in the State from all sources has been estimated at 61 lakh hectares comprising 35 lakh hectares under major & medium irrigation and 10 lakh Ha. Under minor irrigation. 16 lakh hectares utilizing ground water. 23.50 lakh Ha. of land has been provided with irrigation facilities under major and medium irrigation projects as on March 2008. It is proposed to create an irrigation potential of 80,850 Ha. during the year 2008-09 through the projects covered under CNNL, KNNL, KBJNL and Non-Nigam zones of WRD.

Investment made under Water Resources Department (Major & Medium) up to the end of March 2008 is Rs.22368.12 crores. The total allocation of irrigation sector for the year 2008-09 is Rs.3594.62 crores, out of which a sum of Rs.2436.32 crores has been provided under Plan.

1. Review of Tenth Five Year Plan

The Tenth Plan allocation for major and medium irrigation is Rs.1327733.25 lakhs and the expenditure is Rs.1608404.76 lakhs. The planning Commission has accorded approval to the Upper Krishna project, stage-II in December 2000. Subsequent to the Supreme Court decision, the height of Almatti dam has been raised up to 519.60 meters. With this, the work on Upper Krishna Project stage-II has been accelerated considerably to complete the project by 2008-09. As regards Dudhganga project, the Inter State agreement has been signed between Govt. of Maharashtra & Govt. of Karnataka for sharing the cost of the dam being constructed in Maharashtra and consequently enables Karnataka to utilize its share of water. In respect of Mahadayi diversion, which is another inter state project, the Government of Goa have raised the objections for the execution of the link canals i.e., Kalasanala & Bandorinala projects by the Government of Karnataka on the pretext that construction of these two projects is not practicable, as sufficient catchment area is not available in Karnataka and also construction of these two projects would intercept the availability of sufficient yield for the projects in Goa. Central Water Commission conducted the required study of the combined catchment in the two States. Government of Goa insists the constitution of the tribunal for this purpose. In the Tenth plan, as regards the construction of series of barrages across the river Bhima to utilize 9 tmc of water for the Bhima flow schemes. Constructions of 4 barrages are completed and the balance work of one barrage is taken up by the Krishna Bhagya Jala Nigam Limited.

During the Tenth Plan, another significant achievement is the completion of 35 major and medium projects which were being carried over from one five year plan to the next Five year plan. This will make available the fullest irrigation benefits to the concerned parts of the State. These projects are, Bhadra, Tungabhadra left bank canal and Tungabhadra Right Bank High level Canal. The medium projects completed are Feeder Channel to Ranikere, Taraka (flow), Upper Mullamari and Vothole. The work of erection of gates in Hippargi barrage is completed. Implementation of 2 Lift Irrigation Schemes is under progress. Modernization of TBLBC and its distributaries and Modernization of Bhadra canal systems are included in the programme of the year on priority. The Tenth Plan allocation for projects pending approval was Rs.287175.90 lakhs.

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Plan Projects	1327733.35	1608404.76	1412141.37

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Potential created	Ha	833245	334622	40.15
Potential utilised	Ha	607079	402940	66.37

The financial progress in Tenth Five Year Plan is 106% and Physical Progress i.e., creation of potential is 40.15 % and potential utilized is 66.37 %. Shortfall in creation of irrigation potential is due to delay in land acquisition and non-completion of intermittent canal reaches of irrigation projects.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	Outlay	Expenditure (RE)
		(Rs. lakhs)
Major and Medium Irrigation Projects	246138.00	226541.45

Physical Progress in Annual Plan (2007-08)

Item	Unit	Target	Achievement	% of Achievement
Potential created	Ha	116530	43708	38
Potential utilised	Ha	63245	66032	104

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

There are no Direct Centrally sponsored schemes in respect of Major and medium irrigation projects. However 17 major and medium irrigation projects in six selected districts of the State are proposed for assistance under Hon'ble Prime Minister's Special Package, out of which one project is completed and another project is dropped.

List of 17 Major and Medium Irrigation Projects proposed under Prime Minister's Special Rehabilitation Package

(Rs. in crores)

Sl. No	Name of project	District	Estimated cost	Expenditure incurred after announcement of package	CA released	Physical progress
1	Malaprabha	Belgaum	1336.26	93.37	54.24	12750
2	Ghataprabha III	Belgaum	1205.99	136.18	72.61	21618
3	Hippargi	Belgaum	1521.78	74.82	115.36	0
4	Markandeya ^	Belgaum	341.84	12.89	-	20
5	Votehole	Hassan	595.75	1.95	0.29	0
6	Harangi *	Hassan & Kodagu	545.00	34.41	-	6275
7	Hemavathy *	Hassan	3877.00	286.97	-	16530
8	Dudhganga	Belgaum	124.00	14.69	3.83	0
9	Yagachi *	Hassan	440.00	23.02	-	241
10	Bellarynala LIS	Belgaum	143.55	83.70	-	0
11	Sri.rameshwara LIS	Belgaum	218.42	47.35	-	0
12	Hucchanakoppalu LIS *	Hassan	50.00	5.13	-	1054
13	Kamasamudra LIS *	Hassan	70.00	8.77	-	1030
14	Kachenahalli LIS *	Hassan	165.00	1.66	-	0
15	Modernisation of Bhadra	Shimoga & Chikkamagalur	951.00	246.01	32.44	0
16	Chikklihole ^	Kodagu	19.50	0.71	-	0
17	ERM of Bheemasamudra tank	Chitradurga	4.00	0	-	0

Note:- As on 31st March 2008.

(* - Project situated in cauvery basin held up for want of clearance by Planning Commission.)

(^ = Projects completed /dropped)

Financial and Physical progress achieved from the above 17 irrigation projects after the announcement of Prime Minister's Special Package is Rs.1074.63 crores and 59518 Ha. respectively.

Plan outlay for the year 2008-09 under prime minister's special package is Rs.60436.00 lakhs out of which Rs.24176.00 lakhs is under State scheme and Rs.36260.00 lakhs under Centrally sponsored schemes.

c) Additional Central Assisted Schemes:

1) Accelerated Irrigation Benefit Programme (AIBP)

During 1996-97, at the end of 8th Five Year Plan, the Government of India launched the Accelerated Irrigation Benefit Programme (A.I.B.P.) with the intention of completing the projects lingering due to shortage of funds. Since then, eight projects in the State, namely, Upper Krishna project (UKP) Stage-I, Phase-III, Malaprabha, Hirehalla, Ghataprabha, Karanja, Upper Krishna project (UKP) Stage-II, Maskinala, and Gandhorinala have received Central Loan Assistance (CLA) under Accelerated Irrigation benefit programme (AIBP).

The total C.L.A. released upto end of March 2008 is Rs. 3351.36 crores. The cumulative expenditure incurred on these projects up to March 2008 is Rs. 4764.01 crores. Three projects namely Maskinala, Hirehalla and Karanja irrigation projects, which were receiving assistance under AIBP are completed. Varahi irrigation project (New) is proposed for central assistance under AIBP for the year 2007-08 in place of Maskinala project and CA of Rs.22.05crores is received till date.

Budget allocation of Rs.500.00 crores is made in the budget estimate for the year 2008-09 and these projects are being implemented through Nigams.

d) Externally Aided Projects

1) National Hydrology Project

Under World Bank aided Hydrology project, it is proposed to under take Hydrology works in 9 states. Karnataka is the 8th State. The aim of Hydrology Project is to establish a well-designed network of hydrology and Hydrometeorological stations for collection of quantity and quality data for both Surface and Ground water. Hydrology project-II is commenced under World Bank assistance during 2007-08. Provision of Rs..639.09 lakhs are proposed for this project in the Annual Plan 2008-09.

e) Other Ongoing Schemes

1) Upper Krishna Project – Stage – I & II

This is a major project in a backward area covering the construction of two reservoirs and a network of canals with the main storage at Almatti, downstream of the confluence of the Ghataprabha and the Krishna river, Narayanpur dam is situated at downstream of the confluence of the Malaprabha and the Krishna as diversion dam and power generation below Almatti Dam.

The latest estimated cost for Upper Krishna Project, Stage-I & Stage-II is Rs.10997.76 crores. A sum of Rs.59140.00 lakhs have been provided for this project in the Annual plan 2008-09.

2) Bennithora Project

Bennithora project is a major irrigation project. The dam is constructed across Bennithora River near Heroor village, Chittapur taluk, Gulbarga district. A sum of Rs.1900.00 lakhs have been proposed for this project in the Annual Plan 2008-09.

3) Ghataprabha Project Stage-III

It is proposed to provide irrigation facilities to Belgaum and Bagalkot districts under Ghataprabha project by constructing a dam across Ghataprabha river near Hidkal village in Belgaum district and canals on both left and right sides of the river. A sum of Rs. 10074.00 lakhs have been proposed for this project in the Annual Plan 2008-09.

4) Malaprabha Project

The Malaprabha project comprises of construction of a storage dam across Malaprabha river at Naviluteertha in Belgaum District to store 37.73 TMC of water and construction of two canals on Right and Left Banks to irrigate lands in Belgaum, Bagalkot, and Dharwad districts. A sum of Rs. 10415.00 lakhs have been proposed for this project in the Annual Plan 2008-09.

5) Hippargi Project

The project envisages the construction of a Barrage comprising of gates across Krishna River near Hippargi village in Jamakhandi taluk of Bagalkot district. Two L.I.Schemes viz., Anipur and Halyal Lift Irrigation Schemes near Anipur and Halyal villages were constructed on the upstream of the Barrage on the left bank of Krishna river to irrigate lands in Belgaum and Bagalkot District. A sum of Rs. 16578.00 lakhs have been provided for this project in the Annual Plan 2008-09. This project is also included for assistance under PM's Special Package.

6) Markandeya Project

Markandeya project envisages construction of concrete dam across the river Markandeya, a tributary to river Ghataprabha, near Shirur village in Hukkeri taluk of Belgaum district. A sum of Rs. 999.00 lakhs have been provided for this project in the Annual Plan 2008-09.

7) Singatalur Project

Singatalur Lift Irrigation Scheme comprises construction of a barrage across Tungabhadra River near Hammige village of Mundaragi Taluk of Gadag District. A sum of Rs. 62.64 crores have been provided for this project in the Annual Plan 2008-09. This project is being implemented by KNNL.

8) Varahi Project

The Project envisages the construction of diversion weir across Varahi River at Horibbe near Siddapura in Kundapur Taluk of Udupi district. A sum of Rs. 101.00.crores have been provided for this project in the Annual Plan 2008-09. This project is being implemented by KNNL.

9) Bhadra Reservoir Project

Bhadra Reservoir Project envisages the construction of Dam across, Bhadra River near Lakkavalli village in Tarikere Taluk, Chickamagalore District. This Dam provides water for Irrigation to an extent 105570 Hectares and also power Generation of 39.2 M.W.

Modernisation of Bhadra Canal estimate amounting to Rs.100.00 Crores has been approved by the Government vide Itr.No.ID/115 MMB 96 Bangalore dated 2-2-99. Administrative approval to the revised estimate amounting Rs.916.08 crores is sanctioned vide GO No: WRD 84 MMB 2007 dated: 05.10.2007. The scheme includes modernization of Bhadra Right Bank Canal, Left Bank Canal, Malebennur Branch Canal, Anvery Branch

Canal, Davanagere and Harihar Branch Canal & Deverabelakere pickup. The components included removal of silt, repairs to aqueduct, repairs to relieving weirs, Super passages, lining to Canals, improvements to Distributory. The work is taken up on tender basis in packages through Karnataka Neeravari Nigam Limited during 2007-08 by stopping flow of water in the canal for a period of 8 months i.e., up to November 2007. The work could not be completed as per schedule due to various factors including natural calamities. The balance works are proposed to be taken up in a phased manner. A sum of Rs. 271.00 crores have been provided for this project in the Annual Plan 2008-09. Investment clearance by the Planning Commission to the DPR amounting to Rs. 951.00 crores is obtained during February 2008. ERM of Bhadra Project is included in the Hon'ble Prime Minister's Special Package.

10) Dudhganga

The latest estimated cost of the project is Rs.124.00 crores. Tenth Plan expenditure is Rs.42.91 crores and created an irrigation potential of 3,800 hectares. An amount of Rs.15.89 crores have been provided in the Annual Plan 2008-09. This project is being implemented through the Karnataka Neeravari Nigam Limited and this project is being assisted under Hon'ble Prime Ministers Special Package since 2007-08.

11) Karanja project

The Karanja project envisages construction of Dam across the river Karanja, a tributary to the river Manjra in the Godavari basin, near Byalhalli in Bhalki taluk of Bidar District with canals on both banks and a lift canal on the foreshore for providing irrigation to an extent of 35,614 ha. in Bidar District. The utilisation proposed is 262.49 Mcum (9.27 TMC). Administrative approval to the project estimate costing Rs.9.90 Crores has been accorded during 1969 in Government order No. PWD 30 GIP 64, dated: 27th November 1969. The project is being assisted under AIBP normal track since 1997-98 to 2002-03 and under AIBP Fast track since 2003. Total assistance received is Rs. 201.15 Crores. An amount of Rs.12.53 crores have been provided in the Annual Plan 2008-09

12) Mahadayi Diversion

Mahadayi Diversion consists of Kalasanala and Bandouranala Projects for diversion of 7 tmc of water to the Malaprabha valley to cater the needs of Drinking water to twin cities of Hubli and Dharwad and enroute villages. This project is being implemented in non-forest areas through KNNL. An amount of Rs.19.00 crores have been provided in the Annual Plan 2008-09.

13) Tungabhadra Project

The Tungabhadra Project comprises of reservoir across the river Tungabhadra, a tributary to river Krishna, near Mallapuram in Hospet taluk, Bellary District, with canals on both banks to provide irrigation to an extent of 3,62,795 Ha. in Bellary, Koppal and Raichur Districts. The utilization is 3736 M.cum (133.00 TMC). This is an inter-state multipurpose project started in 1945 as a joint venture of the then Governments of Madras and Hyderabad. After reorganization of States, the project became a joint venture of Mysore (now Karnataka) and Andhra Pradesh. The irrigation and utilization indicated above pertain to Karnataka only. Power is being generated (to an extent of 99 MW (installed capacity) both at the dam site as well as at Hampi on Right Bank Low Level Canal.

Modernization of TBLBC, TBRBHLC and Vijayanagara canals and its distributaries are taken up for implementation as per the recommendation of Technical Expert Committee, to arrest leakages, seepages and provide efficient and effective water management in the canal network.

An amount of Rs.90.00 crores have been provided in the Annual Plan 2008-09.

14) Upper Tunga Project

The river Tunga has not been completely harvested except for a small anicut near Gajanur about 11.20 Km, from Shimoga. The Command areas of Haveri, Davanagere and Shimoga districts are often subjected to an acute scarcity and drought conditions and failure of crops is a routine. The People of the Command area are generally agriculturists and merely depend on agriculture for their livelihood.

Construction of Dam including erection of 22 gates is completed. Water is being impounded since 2006. Total length of main canal is 329.50 km. Canal alignment is approved up to 244 km. Tunnel works at ch.165.50 to 174.00km is under different stage of progress. Bottlenecks of Canal at initial reach i.e., 0.00 to 5.00 km is cleared and works are nearing completion. Railway bridge at ch.176.533 km and N.H.road bridge works is yet to be taken up by the concerned authorities. A sum of Rs.104.00 crores have been provided in the Annual Plan 2008-09.

15) Bhima Lift

Bhima Lift Irrigation Scheme contemplates construction of a barrage near Sonna Village, Afzalpur taluk, Gulberga District. A sum of Rs.32.00 crores have been provided in the Annual Plan 2008-09.

16) Hirehalla Project

The Hirehalla Project comprises a reservoir across the Hirehalla, a tributary to the river Tungabhadra near Kinnal village in Koppal Taluk of Koppal District, with canals on both banks, to provide irrigation to an extent of 8330 Ha; in Koppal Taluk. The proposed utilisation is 64.24 M.Cum (2.27 TMC). Administrative approval to the project costing Rs. 6.35 Crores has been accorded under G.O.No.PWD 164 MTP 73, dated: 24-5-1979. The project is assisted under AIBP since 1996-97 to 2001-02 under normal track and 2002-03 & 2003-04 under fast track total AIBP assistance received Rs.64.24 crores. A sum of Rs.1.92 crores have been provided in the Annual Plan 2008-09.

17) Hodirayanahalla

The Hodirayanahalla is a tributary to river Bhadra and takes its origin in Kemmannagundi hill range at an altitude of 1676.40 Mtrs. above M.S.L.

The Diversion canal is proposed to augment water supply to the Jambadahalla Reservoir constructed during 1968 to stabilize an atchkat of 1,295 ha and also to create a fresh atchkat of 243 ha. At present Jambadahalla Reservoir does not receive sufficient water to irrigate the entire atchkat.

The total forest area required for the Project is 16.07 ha. The Project could not be taken up for execution due to delay in releasing the forest area. Now the forest department has agreed for the release of the forest area. A sum of Rs.0.78 crores have been provided in the Annual Plan 2008-09.

18) Itagi Sasalwad Project

The latest estimated cost of the project is Rs.8.00 Crores. The cumulative expenditure up to end of September 2005 is Rs. 1.70 Crores. The planned potential of the project is 1983 ha.

A sum of Rs.4.50 crores have been provided in the Annual Plan 2008-09.

19) Maskinala

The Maskinala Project comprises a reservoir across the Maskinala, a tributary to river Tungabhadra, near Maraladinni Village in Lingasugur taluk of Raichur District with canals on both banks, to provide irrigation to an extent of 3001 ha in Lingasugur taluk. The utilization proposed is 26.32 M.Cum (0.93 TMC). Now the updated cost of the work is Rs.4700 lakhs. AIBP assistance under fast track Rs.3.22 crores is sanctioned and utilized for completion of project. A sum of Rs.1.23 crores have been provided in the Annual Plan 2008-09.

20) Gandhorinala Project

The latest estimated cost of the project is Rs. 203.00 crores. The planned potential of the project is 8094 ha. The project is posed for AIBP assistance since 2001-02 and amount of Rs.98.42 crores is received till date. A sum of Rs.22.00 crores have been provided in the Annual Plan 2008-09.

21) Lower Mullamari Project

The revised estimated cost of the project is Rs. 160.20 Crores. The cumulative expenditure upto date is Rs. 163.21 Crores. The planned potential of the project is 9713 ha. Out of which 7386 ha. has been created upto date. A sum of Rs.9.00 crores have been provided in the Annual Plan 2008-09.

e) New Schemes

In order to utilize the available water resources in the State to the optimal extent, detailed investigations are continuously undertaken and a number of new irrigation projects are conceived. A token provision of Rs.200.00 lakhs is provided in the Annual Plan 2008-09 for new project.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

1) Special Development Programme (SDP)

Provision of Rs.30280.00 lakhs have been provided for SDP in the Annual Plan 2008-09. The High Power Committee recommends Rs. 7800.00 crores to Water Resources Department for completion of on -going irrigation projects. This programme implementation through Nigams.

2) Special Component Plan (SCP) & Tribal Sub Plan (TSP)

Water Resources Department has identified ten programmes for implementation of individual / community beneficiary oriented schemes.

1. Sprinkler irrigation
2. Pick-ups/Bandaras
3. Open well
4. ERM of tanks
5. Rehabilitation and Resettlement works
6. Improvements to Ayacut roads
7. On Farm Development works
8. Lift Irrigation Schemes
9. Construction of link canals
10. ERM of tanks
11. Subsidy to Lift Irrigation Schemes
12. Construction of link canals

Budget allocation of Rs.122.28 crores & Rs.45.86 crores are made towards SCP and TSP programmes respectively for the year 2007-08 for the first time under Water Resources Department.

Financial progress of Rs.19.84 and Rs.9.82 crores is achieved under Special component plan and Tribal sub plan respectively during the year 2007-08.

Further Budget provision of Rs.106.01 crores and Rs.42.08 crores for SCP and TSP programmes respectively during the year 2008-09 for implementation of schemes through Nigams. Up-front pooling of Rs.506.00Lakhs is made towards SCP and TSP programme towards Major and Medium Irrigation projects implemented through non-Nigam zones.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	36260.00	24176.00
Additional Central Assisted Schemes	20000.00	-
Externally Aided Schemes	63900.00	-
Other Ongoing Schemes	-	114096.81
New Schemes	-	200.00
Total: State Sector	120160.00	138472.81
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	120160.00	138472.81

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, & Uttara Kannada Districts since 1979-80. Sea walls were constructed with 570-Kg armours stones in two layers over HDP mat. 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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Flood Control and Drainage	4283.01	5268.34	4561.31

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Flood Control Area provided with protection	Mtrs.	25000	6040	24.16

The financial progress in Tenth Five Year Plan has been satisfactory with more than 100% achievement. However, the physical progress is unsatisfactory.

2) Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. Lakhs)	
	Outlay	Expenditure (RE)
Flood Control and Drainage	1256.48	2756.48

Physical Progress in Annual Plan (2007-08)

Item	Unit	Target	Achievement	% of Achievement
Flood Control Area provided with protection	Mtrs.	4800	4800	100

3) Annual Plan 2008-09

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) Flood Protection works

Rs.200.00 lakhs has been provided in the Annual Plan 2008-09 under NABARD Schemes and Rs.400.00 lakhs has been provided in the Annual Plan 2008-09 under normal programme schemes to protect vulnerable reaches.

2) Fresh Works

Rs.198.36 lakhs have been provided in the Annual Plan 2008-09 for fresh works.

3) Anti-erosion works

Rs.571.68 lakhs have been provided in the Annual Plan 2008-09 to protect from sea erosion.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	1370.04
New Schemes	-	-
Total: State Sector	-	1370.04
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	1370.04

COMMAND AREA DEVELOPMENT

Government of Karnataka incorporated six CADAs and they are Tungabhadra Project, Munirabad; Malaprabha and Ghataprabha Projects, Belgaum; Cauvery Basin Project, Mysore; Upper Krishna Project, Bheemarayanagudi; Bhadra Reservoir Project, Shimoga and Irrigation Project Zone, Gulbarga. The constitution of CADAs is to expedite optimum utilisation of irrigation potential created under Major and Medium Irrigation Projects. The CADAs take up on-farm development works like Land Levelling and Shaping, Construction of Field Channels, adoption of Warabandi and Construction of Field Drains.

The works relating to FIC is also undertaken by KBJNL & KNNL in respect of projects commands coming under their jurisdiction.

1) Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
CADA	13705.63	21707.53	12231.15

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Area Covered by Field Irrigation Channels	Ha	591000	402940	68.18
Area Covered by Land Leveling	Ha	129250	86202	66.69

2) Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (RE)
CADA	5397.56	9757.11

Physical Progress in Annual Plan (2007-08)

Item	Unit	Target	Achievement	% of Achievement
Area Covered by Field Irrigation Channels	Ha	136427	139150	101.99
Area Covered by Land Leveling	Ha	17260	11192	64.84

3) Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) Direction and Administration

Rs.10.06 lakhs is provided in the Annual Plan 2008-09 as establishment charges for the CADA Secretariat and the corresponding Central share is Rs.10.05 lakhs.

2) CADA for Tungabhadra Project

Rs.701.80 lakhs is provided in the Annual Plan 2008-09 and the corresponding Central share is Rs.283.70 lakhs.

3) CADA for Malaprabha and Ghataprabha Project

Rs.716.10 lakhs is provided in the Annual Plan 2008-09 and the corresponding Central share is Rs.432.30 lakhs.

4) CADA for Irrigation Projects coming under Irrigation Projects Zone, Gulbarga

Rs.620.00 lakhs is provided in the Annual Plan 2008-09 and the corresponding Central share is Rs.274.00 lakhs.

5) CADA for Upper Krishna Project

Rs.674.30 lakhs is provided in the Annual Plan 2008-09 and the corresponding Central share is Rs.378.40 lakhs.

6) CADA for Bhadra Reservoir Project

Rs.849.00 lakhs is provided in the Annual Plan 2008-09 and the corresponding Central share is Rs.393.80 lakhs.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no schemes.

e) Other Ongoing Schemes

1) CADA for Cauvery Basin Project

Rs.862.93 lakhs is provided in the Annual Plan 2008-09 for Cauvery Basin Project.

2) Share Capital Investment for Water Users Co-operative Societies

In Annual Plan 2008-09 Rs.1.10 lakhs have been provided as State Government's share capital investment in the Water Users Co-operative Societies with the policy of the State government to empower Water Users Co-operative Societies in management of water resources. It is proposed to establish a number of irrigation systems WUCs would be handed over to them for maintenance. In order to enable them to maintain the systems and to undertake the repair and maintenance of these systems, it is proposed to strengthen these societies by way of share capital assistance.

3) WALMI

WALMI was established with the assistance from 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.154.00 lakhs have been provided in Annual Plan 2008-09 as State Government share.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

1) Special Development Programme (SDP)

Rs. 2000.00 lakhs have been provided in the Annual Plan 2008-09.

2) Special Component Plan (SCP)

Rs.962.28 lakhs have been provided in the Annual Plan 2008-09 towards Special Component Plan.

3) Tribal Sub-Plan (TSP)

Rs.389.07 lakhs have been provided in the Annual Plan 2008-09 towards Tribal Sub-Plan.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1772.25	6589.29
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	1351.35
New Schemes	-	-
Total: State Sector	1772.25	7940.64
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	1772.25	7940.64

MINOR IRRIGATION

Surface Water

Irrigation works with an atchkat area up to 2,000 hectares are classified as minor irrigation works. Minor Irrigation works with an atchkat from 40 hectares up to 2000 hectares 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 hectares are under the control of Zilla Panchayats.

Irrigation potential under minor irrigation using surface water has been assessed at about 10 lakh hectares. As on 1.4.2007, the total potential created under minor irrigation schemes under Minor Irrigation control was 6.14 lakh hectares. The department is also availing the funds under RIDF from NABARD.

1) Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Surface Water	68508.73	97714.87	85894.25

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Surface Water	Ha	40000	35254	88

The financial and physical progress in the Tenth Five Year Plan has been satisfactory. The schemes with good performance in Tenth Five Year Plan are NABARD schemes like Construction of Barrages, bridges-cum-barrages, pickups and feeder channels, etc. The performance of Karnataka Community Based Tank Management Project which is an Externally Aided Project has been below par with achievement of Rs.17229.01 lakhs against the Tenth Five Year Plan outlay of Rs.50484.71 lakhs.

2) Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	Outlay	Expenditure (RE)
		(Rs. lakhs)
Surface Water	61251.67	55779.32

Physical Progress in Annual Plan (2007-08)

Item	Unit	Target	Achievement	% of Achievement
Surface Water	Ha	10000	20958	209

3) Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) CSS for Rationalization of minor irrigation statistics

Rs.25.07 lakhs have been provided as central fund for meeting the cost of establishing statistical cell in the department for the Annual Plan 2008-09.

2) National Project for Repair, Renovation and Restoration of Water bodies

Rs.5000.00 lakhs have been provided as central share, in the Annual Plan 2008-09.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

1) Karnataka Community Based Tank Management Project

In pursuance of the objectives enshrined in the State Water Policy and vision statement of tanks, the Government has initiated progressive policy reforms for restoration and sustainable management of traditional tanks in the State. Government has embarked on the progressive policy of transferring Operations & Management to the rural communities and specifically for Tank User Associations (TUAs). Government has established JSYS as a nodal body in the State to promote community based approaches and gradual transfer of management to user associations.

The first pilot Project of restoration of 2000 tanks was initiated from the beginning of Tenth Plan (2000-02) with the financial assistance of the World Bank. The original Project cost was Rs.679.59 Crores. However, this was revised to Rs.508.63 crores. Out of this World Bank share is Rs.401.83 Crores, Government of Karnataka share is Rs.86.63 Crores and the community share is Rs.20.79 Crores. Thirty four drought prone and backward taluks in 9 districts were covered in this Project. During the Tenth Plan period about 1700 Tank User Associations (TUAs) have been established in the Project taluks and tank improvements have been completed in 540 tanks. The implementation of works is progressing in 945 tanks. The

Government has also initiated the process of transferring management to user associations, which is acclaimed as unique and progressive policy measure in the country.

It is important to mention that, till the end of Tenth Plan period, 17.01 MCM of additional storage is created. The efforts made by involving State Agriculture Universities to improve agriculture production and water management in these tank command areas is yielding encouraging results. The semi-irrigated method of paddy cultivation called “JALASRI” is fast spreading among tank command area farmers; the crop intensity has increased by 20-30% due to efficient water management methods, water use efficiency has increased by 11-63% in different crops, the productivity has increased between 5-49% in different crops and the crop diversification in tank command areas was initiated towards commercial and less water intensive crops, 28-45% of command area is able to get additional irrigation by increased ground water sources. The Project has also established that small tanks are viable for fisheries and resource augmentation for O&M. The approach of Karnataka is acclaimed as unique and progressive at National Level and other States are also adopting similar policy approach for irrigations tanks.

Rs.8000.00 lakhs have been provided for Karnataka Tank Development Programme Phase-I and Rs.16000.00 lakhs have been provided for Tank Improvement projects – Phase – II, in the Annual Plan 2008-09.

e) Other Ongoing Schemes

1) Construction of New Tanks

Construction of new tanks is being implemented for the purpose of storing water during rainy season to supplement the deficit of water for Irrigation during scanty/deficit rainy days. Apart from providing water to fields for irrigation by gravity flow, water stored in the tanks is also being utilized for drinking. Construction of new tank is being carried out from state fund and NABARD loan assistance. Rs.9385.80 lakhs have been provided under NABARD and Rs.5335.66 lakhs under normal programmes in the Annual Plan 2008-09 for this scheme.

2) Restoration of Tanks (Modernisation)

Minor Irrigation Department is taking up modernization/rejuvenation/ restoration of tanks under which, works such as strengthening of bund, surplus system, and lining of canals are being taken up to optimise the utilization of water. Rs.6734.00 lakhs have been provided under NABARD in the Annual Plan 2008-09 for this scheme.

3) Modernisation of tanks

Rs.5748.46 lakhs have been provided under normal programmes in the Annual Plan 2008-09 for this scheme.

4) Restoration of old and breached tanks including desilting

Rs.65.50 lakhs have been provided in the Annual Plan 2008-09 for this scheme.

5) Lift Irrigation Schemes

In areas not accessible for irrigation through gravity flow, the department is taking up lift irrigation schemes. In these schemes, water from rivers, streams, and other sources is pumped to an elevated place using pumping devices and from there the water will be supplied by gravity for irrigation. Rs.2114.90 lakhs have been provided under NABARD and Rs.2350.65 lakhs under normal programmes in the Annual Plan 2008-09 for this scheme.

6) Construction of Barrages, Bridge-cum-barrages, pickups and feeder channels

The Department is taking up construction of Barrages, Bridge cum Barrages, Vented Dams, Salt Water Exclusion dams, Anicut and Pick ups across rivers and streams to store water. Permission is granted to farmers to lift water from these storage structures using their own pumps. Further, these structures assist recharge of ground water in the surrounding area and thus make possible extraction of water from open and bore wells. Rs.2265.30 lakhs have been provided under NABARD and Rs.4146.10 lakhs under normal programmes in the Annual Plan 2008-09 for this scheme.

7) Fresh Works

Rs.1640.00 lakhs have been provided in the Annual Plan 2008-09 for fresh works.

8) Desilting of Tanks

Rs.800.00 lakhs have been provided in the Annual Plan 2008-09 for this scheme.

9) Land acquisition and settlement of claims

Rs.2500.00 lakhs have been provided in the Annual Plan 2008-09 for this scheme.

10) Direction Administration

Rs.2590.30 lakhs have been provided in the Annual Plan 2008-09 for this scheme.

11) Establishment Charges

Rs.200.00 lakhs have been provided in the Annual Plan 2008-09 for this scheme.

12) Investigation (Survey)

Rs.1.00 lakh has been provided for Investigation (Survey) in Annual Plan 2008-09.

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.88.00 lakhs have been provided for the Annual Plan 2008-09 for District Sector Schemes.

d) New Schemes

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

1) Restoration and Rejuvenation of Z.P. tanks - (SDP)

Rs.5000.00 lakhs have been provided in the Annual Plan 2008-09 for this scheme.
(New Scheme)

2) Special Component Plan

Rs.2519.76 lakhs have been provided for Special Component Plan in the Annual Plan 2008-09.

3) Tribal Sub Plan

Rs.949.63 lakhs have been provided for Tribal Sub Plan in the Annual Plan 2008-09.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	5000.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	24000.00
Other Ongoing Schemes	-	49372.13
New Schemes	-	5000.00
Total: State Sector	5000.00	78372.13
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	88.00
New Schemes	-	-
Total: District Sector	-	88.00
Grand Total	5000.00	78460.13

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 investigations 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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Ground Water	3426.41	1498.54	1336.81

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Drilling of bore wells	Mtrs.	9000	11347	126
Yield Test	No.	7000	19760	282
Ground Truth Survey	Sq. Kms.	10000	2279	23

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (RE)
Ground Water	533.01	533.01

3) Annual Plan 2008-09

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

1) National Hydrology Project- Phase - II

Rs.226.10 lakhs have been budgeted in the Annual Plan 2008-09 under the World Bank Project for creation of Awareness, Institutional Strengthening and Develop Decision Support System. Under Institutional Strengthening the project envisages to build up the capacities of the technical staff through training in various softwares, bringing awareness among Ground Water users etc., under vertical extension the main object is to develop Decision Support System for which two subjects have been identified. (i) Conjunctive use of Surface and Ground Water in Tunga Bhadra Command area, (ii) Drought mitigation and management of ground water in Palar Basin of Kolar District.

e) Other Ongoing Schemes

1) Ground Water Development by Remote Sensing Techniques.

In this programme the Department has taken up investigation to trace lineaments with the help of Remote Sensing Satellite imageries studies. Further these aspects are confirmed by conducting Geophysical Investigations. Such Lineaments could be utilized for drilling deep borewells and there by solving some of the drinking water problem as well as make use of the Ground Water for irrigation. Rs.22.26 lakhs have been provided for application of remote sensing techniques to the development of ground water covering 1000 sq.km. in the Annual Plan 2008-09.

2) Direction and Administration

Under this scheme awareness programmes were organized in various parts of State, particularly in Ground Water over exploited and critical taluks. This is to create awareness among the general public, progressive farmers, line Department Officers and Officials, elected representatives and others, regarding conservation and proper utilization of ground water. Departmental Officers were also trained in different aspects of Ground Water under the scheme. Rs.6.00 lakhs have been provided in the Annual Plan 2008-09.

3) Investigation of surface water and strengthening of Ground water wing

The objective of the scheme is to consider the site specific and different type of artificial recharge structures. These proposals are implemented in ground water over exploited parts of the State. In this programme the construction of check dam, nallabund, subsurface dyke, infiltration well, infiltration ponds and desilting of small tanks and ponds will be taken up to improve the Ground Water status. Rs.216.87 lakhs have been budgeted in the Annual Plan 2008-09 for this scheme.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	226.10
Other Ongoing Schemes	-	245.13
New Schemes	-	-
Total: State Sector	-	471.23
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	471.23

POWER GENERATION

Karnataka was a pioneer in the development of hydropower and had a power surplus situation till the seventies. Due to rapid industrialisation and other structural problems it is facing acute power shortage. Karnataka is endowed with hydropower potential of about 7750 MWs of which only about 3396 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.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Power generation	76751.56	302200.00	260939.73

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Installed Capacity	MW	1463	578	39.50
Electricity Generation	MU	113946	101082	88.71

The financial and physical progress in Tenth Five Year Plan has been satisfactory.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (RE)
Power Generation	123009.00	89400.00

Physical Progress in Annual Plan (2007-08)

Item	Unit	Target	Achievement	% of Achievement
Installed Capacity	MW	515	15	2.91
Electricity Generation	MU	25827	23929	92.65

3) Annual plan 2008-09

Karnataka Power Corporation Limited (KPCL)

Investigation, designs, construction, operation and maintenance of power projects and generation of power from hydel, thermal and wind sources in Karnataka are handled by the Karnataka Power Corporation Ltd., a wholly owned State Government Company.

During Annual Plan 2008-09 KPCL has an out lay of Rs.138421.00 lakhs including Interest during construction and establishment expenditure for the various ongoing schemes, RM&U works, new schemes and completed projects. During this year it is programmed to add 745 MW of power to the state grid by commissioning of 1st 500 MW unit at Bellary Thermal Power Station 3rd and 4th unit of Varahi 2nd stage 230 MW (2 x 115 MW) and re-commissioning of 5th unit of Nagzhrey Power House after Renovation Modernization & Upgradation from 135 MW to 150 MW. During 2008-09 the anticipated generation from Hydro, thermal and wind projects will be 25539 MU.

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. Bellary Thermal Power Station –Unit 1 (1x500 MW)

This is the first 500 MW thermal projects in the State. The cost of the project is Rs.2100 crores. The annual energy generation would be 3504 MU. The coal for the plant will be supplied from a dedicated coalmine. The Engineering Procurement Commission cum financing contract of the project is awarded to M/s BHEL at a cost of Rs.1618.56 crores. The Engineering Procurement Commission works are in progress. The Boiler light up was successfully carried out on 3.01.2007. Synchronisation of unit with oil was carried out on 03.12.2007.

2. Varahi Hydro Electric project Stage –II – Units 3&4 (2 x 115 MW)

Varahi Underground Powerhouse at Hosangadi was designed for installation of 4 units of 115 MW capacity each. The 1st Stage of 2 x 115 MW units has been successfully executed and commissioned during 1989-90. In order to augment the peaking capacity, implementation of the Varahi Hydro Electric project Stage- II (2 x 115 MW) is taken up. The cost of the projects is Rs.291.00 crores. Civil works including supply, fabrication and erection of steel liners amounting to Rs.32.59 crores has been awarded to M/s. I H P Ltd. Electro – Mechanical works amounting to Rs.202.10 crores have been awarded to M/s. VATECH on EPC basis and both the works are in progress. The Units are expected to be commissioned during November 2008.

3. Bellary Thermal Power Unit –II (1x 500 MW)

Karnataka Power Corporation Limited is adding another unit of 500 MW capacity at Bellary Thermal Power Station by utilizing the infrastructure facilities available in Bellary Thermal Power Station at a cost of Rs.2170 crores. The gross energy generation would be 3504 MU per year. Allotment of coal linkage from Coal India, Limited Singareni Cottaries Company Limited is awaited. All clearances for the project are obtained including Ministry Environment and Forest. Contract agreement has been executed with M/s. BHEL for Engineering Procurement Commission package of Rs.1680.00 crores on 19.09.2007 and the work has commenced.

4. Raichur Thermal Power Station - New unit (1 x 250 MW)

Karnataka Power Corporation Limited has taken up the new unit of 250 MW capacity plant for implementation by utilising the infrastructure facilities available in Raichur Thermal Power Station at a project cost of Rs.986 crores. The annual energy generation would be 1752 MU. Contract agreement has been executed with M/s. BHEL for BTG package. Contract agreement has been executed for the works of Station building, Cooling tower and Chimney with M/s. SNC, Bangalore, M/s. NBCC, New Delhi and M/s. Gammon India Ltd., Mumbai respectively. All the works are in progress. Letter of Award has been issued for the work of Circulatory Water System on 06.12.2007. The completion schedule of the unit is 28 months (29.07.2009) for synchronization and 30 months (29.09.2009) for commissioning.

5. Renovation, Modernisation & Upgradation Works

a) Up gradation of Nagjhari powerhouse units 4, 5 & 6 from 135 MW to 150 MW has been entrusted to M/s.VATECH Hydro India Ltd,. The Renovation Modernization and Upgradation works of unit 4 is in progress and the works of all the units will be completed during 2009.

b) The Renovation & Modernisation Works at Sharavathi Generating Station / Bhadra / Supa / Varahi / Linganamakki Power House / Raichur Thermal Power Station have been taken up.

f) New Schemes

1. Bidadi Combined Cycle Power Plant – 1400 MW

Karnataka Power Corporation Limited has planned to set up a Gas based power plant of capacity 1400 MW at a total cost of Rs.3750 crores at Bidadi, which is nearer to the load centre. It would generate annually 10425 MU at a plant load factor of 85%. The total period required to complete this project is about 36 months. Preliminary works like acquisition of land, construction of compound wall around the plant area etc., have already been completed. Request For Qualification (RFQ) for supply of gas has been notified and three firms have shown their interest. The project will be take-off soon after the gas supply tie-up.

Government of Karnataka in G.O. No. En 76 PPC 2006 dated 03.09.2007 has allotted the following Thermal Power Projects to Karnataka Power Corporation Limited and directed to take necessary steps to prepare Detailed Project Reports and also to obtain statutory clearances from the respective authorities.

Sl. No.	Name of the project	Location	Proposed Capacity
1.	Yermaras thermal power station , Raichur Ditriect.	KIADBs land near Vadlur and Chiksugur.	2 x600 MW
2.	Yadgir thermal power station,Gulbarga District.	Yadgiri.	2x500 MW
3.	Annechakanahalli thermal power station, Hassan District.	Annechakanahalli.	3x500 MW
4.	Kalpurki thermal power station,Bijapur District.	Kalpurki.	3x500 MW
5.	Edlapur thermal power station.	Mill reject area, Shakthinagar.	1x500 MW
6.	BTPS Unit-3.	With in the existing premises of BTPS.	1x500 MW
7.	Kudathini thermal power Station	Kudathini.	3x500 MW
Total			7700 MW

The preliminary works for preparation of Detailed Project Reports for the above projects are under progress. As per the directions of Ministry of Power (GOI), instead of notifying a particular unit size, range of unit sizes has to be specify to attract bids from a wide range of manufactures. Therefore for Yermarus and Edlapur Thermal Power Stations, instead of 500 MW per unit, the unit size is revised to $500+20\%=600$ MW. Further, Terms Of Reference for conducting detailed Environmental Impact Assessment study for Yermaras Thermal Power Station (2x600MW) and Bellary Thermal Power Station Unit-3(1x500MW) are awaited from Ministry of Environment and Forest.

i) Yermarus Thermal Power Station (2 x 600 MW):

Karnataka Power Corporation Limited has proposed to install 2 units of 600MW capacity each at Yermarus near Raichur. The survey work for the plant area of 1168 acres has been completed and Karnataka Power Corporation Limited is in the process of getting possession of land. The water required for the plant has been allotted from Krishna River by

Government of Karnataka. Approved Terms of Reference has been received from Ministry of Environment and Forest for conducting Environmental Impact Assessment studies.

ii) Bellary Thermal Power Station Unit - 3 (1 x 500 MW):

Karnataka Power Corporation Limited has proposed to install one unit of 500 MW capacity in the existing plant area. The water required for the plant has been allotted from foreshore of Narayanapur reservoir by Government of Karnataka. Approved Terms of Reference has been received from Ministry of Environment and Forest for conducting Environmental Impact Assessment studies.

iii) Kudathini Thermal Power Station (3 x 500 MW)

Karnataka Power Corporation Limited has proposed to install three units of 500 MW capacity each at Kudathini (opposite to the existing BTPS Plant area which is to be acquired). The water required for the plant has been allotted from fourshore of Narayanapur reservoir by Government of Karnataka

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. Lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	130921.00
New Schemes	-	7500.00
Total: State Sector	-	138421.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	138421.00

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 five regional distribution companies (ESCOM's) and the lone transmission company (KPTCL). State owned Generation is totally handled by Karnataka Power Corporation Limited (KPCL). Trading 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. Open Access has been introduced and one of the major consumer has also been issued with the license to procure power as Open Access customer.

Transmission function in the State has improved to a great extent. The Losses have come down from 6.89% to 4.7% in the last five years. Unlike distribution, Transmission requires a huge investment to expand the network, overcome the constraints and to maintain the current level of performance.

ESCOM's are functioning independently 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, Common man, socially and economically weaker sections etc. It concerns everyone everywhere and anytime.

1. Review of Tenth Five Year Plan 2002-07

Financial Progress in Tenth Five Year Plan 2002-07

(Rs. lakhs)			
		Expenditure	
Outlay	at current prices		at constant prices
KPTCL	145232.61	422549.73	370365.12

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Installed Capacity	MW	349	369	106
Electricity Generation	MU	6555	4052	62
Pumpsets energised by Electricity	No	100000	205562	206

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. Lakhs)	
	Outlay	Expenditure (RE)
Transmission & Distribution	86852.00	87807.02

Physical Progress in Annual Plan (2007-08)

Item	Unit	Target	Achievement	% of Achievement
Electricity sold (at Distribution Centre)	MW	41408	40015	96.63
Transmission Lines 66 KV & above	MU	1412	1412	100
Rural Electrification				
a) Hamlets Electrified	No.	2955	2955	100
b) Pumpsets energised by Electricity	No.	8130	8130	100

3. Annual Plan 2008-09

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

Rs. 800.00 lakhs have been provided for Bangalore Distribution Upgradation (JBIC) – BESCO in the Annual Plan 2008-09.

e) Other Ongoing Schemes

Transmission Line and Sub-Stations for KPTCL

KPTCL has programmed to commission about 175 Nos. of new stations (66 kV and above upto 400 kV) with financial assistance received from Power Finance Corporation / Asian Development Bank, Rural Electric Corporation, HUDCO, Vijaya Bank and Panjab

National Bank and other financial institutions as per lending procedure. The plan outlay of Rs.250000.00 lakhs is earmarked for KPTCL.

In order to meet the required Transmission capacity and locating the Sub-Stations (400 kV, 220 kV, 110 kV and 66kV), it is proposed to add the following Sub-Stations, augmentation of stations and Transmission lines during the year 2007 –08, based on approved perspective plan.

Transmission Lines

The details of the Transmission lines required proposed during (2008-09) are as below.

Proposals of Transmission Lines during 2008-09

Voltage level of lines	No. of Lines
400 kV lines	6
220 kV lines	19
110 kV lines	38
66 kV lines	44

The following major line augmentation works during the perspective plan period are proposed.

1. 220 kV D/C line between Hiriur 400 kV Station to Gowribidanur.
2. 220 kV D/C line between Narendra 400 kV Station to Mahalingapur.
3. 220 kV D/C line between Bastipura to Kadakola
4. 220 kV M/C line between Nelamangala to Brindavan Alloys tap point and 220 kV cable from Tap point to A-Station.
5. 220 kV D/C line between Hoody and HAL to be with AAAC MOOSE conductor instead of Drake Aluminium Core Steel Reinforced conductor for meeting increasing load requirement of Bangalore City.
6. Interlinking 220 kV Station of A-station, East Division Compound and NIMHANS with 220 kV UG Cable.
7. 220 kV Outer ring around Bangalore incorporating Bangalore urban and rural district.

Sub-Station

The total number of stations proposed to be added during 11th Plan are as follows

- i) 400 kV –6 Nos. at the end of 11th Plan
- ii) 220 kV-24 Nos. at the end of 11th Plan
- iii) 110 kV 148 Nos. at the end of 11th Plan
- iv) 66 kV –174 Nos. at the end of 11th Plan

- The execution of these works will be prioritised based on the field conditions.
- The funds required for the above works will be met out through loan from the financial institutions like PFC, REC and other commercial banks.

Distribution Sector

Four Companies formed with effect from 01-06-2002 and CESCO, Mysore has been formed recently to look after Distribution activities. An outlay of Rs. 35000.00 lakhs is proposed for all five companies under plan funds.

1) Extension and improvement works including 33 kV Stations and lines

An outlay of Rs.7000.00 lakhs is provided for 2008-09 under plan funds for extension and improvement works such as establishing 33 kV lines and Sub-Stations, 11 kV Express lines, Reconductoring installing DTC's etc

2) Service Connection

An outlay of Rs.7500.00 lakhs is provided for 2008-09 to provide about 8.5 lakhs service connections.

3) Rajiv Gandhi Grameena Vidhutikarana Yojana (Rural Electrification)

An outlay of Rs5750.00 lakhs is provided against the above scheme being the 90% of grants from the Central Government for strengthening Rural Electricity infrastructure and 10% of the loan amount being provided under non-plan outlay

4) Other Works

An outlay of Rs.2750.00 lakhs is provided under plan funds for other works for the year 2008-09.

5) Co-generation

An amount of Rs.180.00 lakhs has been provided as capital subsidy to sugar factories for co-generation of electricity in the Annual Plan 2008-09.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

1) Special Development Programme (SDP)

Rs.40000.00 lakhs have been provided in the Annual Plan 2008-09.

2) Special Component Plan (SCP)

Provision for SCP original is Rs.1119.31 and proposed pooling is Rs.16.00 lakhs in the Annual Plan 2008-09.

3) Tribal Sub-Plan (TSP)

Provision for TSP original is Rs.805.87 lakhs and for proposed pooling is Rs.4.00 lakhs in the Annual Plan 2008-09.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	800.00
Other Ongoing Schemes	-	101852.00
New Schemes	-	-
Total: State Sector	-	102652.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	102652.00

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. Being a tropical country, the country is blessed with bountiful resources from solar, wind, biomass, biogas and hydro sources. The need is therefore for non-conventional or renewable sources. In this direction the following main schemes are being implemented:

- i) National Project on Biogas Development
- ii) Integrated Rural Energy Programme

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five year Plan (2002-07)

(Rs. lakh)			
	Outlay	Expenditure	
		at current Prices	at constant Prices
Rural Energy	7648.20	2413.31	2195.65

About 28.7 per cent of the tenth five-year Plan allocation has been spent under rural energy programmes. The expenditure has been on a lower side as Government of India has discontinued the release of funds from 2005-06 onwards under IREP. As a result, the corresponding matching grant from the state also could not be released. In view of the demand for non-conventional source of energy, the state is contemplating to implement the Integrated Rural Energy Programme as a state plan scheme and preparation of the project is under way.

Physical Progress in Tenth Five year Plan (2002-07)

Sl. no	Item	Unit	Target	Achievement	% of Achievement
1	Integrated Rural Development Programme	No. of benefi.	55000	19716	35.85
2	Bio-gas Plants	No. of Plants	165000	41867	25.37

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs.lakh)		
	Outlay	Expenditure (R E)
Rural Energy	732.46	732.46

The entire plan outlay is the revised estimate, to be spent during 2007-08.

Physical Progress in Annual Plan 2007-08

Sl. no	Item	Unit	Target	Achievement	% of Achievement
1	Bio-gas Plants	No. of Plants	4000	3412	85

3. Annual Plan 2008-09

Rs. 11.77 crore has been budgeted for 2008-09 for implementing various programmes under rural energy sector. Of this outlay, Rs. 7.41 crore has been provided for state plan schemes and Rs. 4.36 crore as Centre's share for centrally sponsored schemes.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

1) Bio-energy Establishment Charges

Rs.26.58 lakh has been budgeted for 2008-09 towards the establishment charges of biogas development programme.

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) IREP - Project Implementation

Rs. 61.11 lakh have been budgeted for 2008-09 to meet administrative charges, demonstration and surveys to implement IRE Programme.

2) Establishment of IREP Programme Centre

Rs.40 lakh have been provided for conducting IEC activities on renewable energy.

3) Anila Yojane

Rs. 1.2 crore has been provided for clearing pending bills of bio gas plants.

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

Rs. 6.45 crore has been budgeted, with Rs.4.09 crore being the Centre's share for the implementation of this Centrally Sponsored Scheme. Under the scheme, which is mainly a women component plan, subsidy at the rate of Rs.3500 is provided for the construction of biogas plant of 3 cmt to 10 cmt capacity.

c) Other Ongoing Schemes

1) Integrated Rural Energy Programme

This scheme was implemented as a Centrally Sponsored scheme up to 2006-07. Due to stoppage of flow of fund from the Centre and realising the impact of the programme, it has been proposed to implement this scheme as a state scheme by providing Rs 2.84 crore for 2008-09. The scheme aims at adopting the locally available and improved capacity chulhas for cooking facilitating creation of a smokeless environ thereby improving the health of the women and prevention of deforestation. It is also intended to provide non – conventional energy devices such as, solar lanterns, compact fluorescent lamps, compact solar cookers and solar water heaters.

d) New Schemes

There are no new schemes.

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

There are no separate 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.81.39 lakh has been earmarked for 2008-09,

notionally, under identified schemes for taking up activities exclusively benefiting these categories.

c) Tribal Sub Plan

In accordance with the instructions from the Centre to earmark outlay for TSP component an amount of Rs. 42.21 lakh has been earmarked for 2008-09 notionally under identified schemes for taking up activities exclusively benefiting these categories.

ABSTRACT

	(Rs. Lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	26.58	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes	-	221.11
New Schemes	-	-
Total : State Sector	26.58	221.11
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	409.00	236.29
Other On going Schemes	-	283.65
New Schemes	-	-
Total : District Sector	409.00	519.94
Grand Total	435.58	741.05

LARGE AND MEDIUM INDUSTRIES

Karnataka has been a pioneer in Industry. For several years the State has been consistently pursuing progressive industrial policies to meet the changing needs of the State's economy and Industry. Over the last 100 years, the State has had the distinction of building a strong and vibrant industrial base, which combines the intrinsic strengths of large industrial public sector undertakings, large and medium privately owned industries and a very wide and dispersed small-scale industrial sector. The State demonstrated strength over a wide spectrum of sectors in industry and has outstanding examples of success in the world economy. In recent times, Karnataka has emerged as the knowledge and technology capital of the country making rapid strides in the new economy as well. IT related industries; bio technology and strong research and development institutions have given Karnataka a pride of place in the global market.

The Government has announced a comprehensive new industrial policy 2006 – 11 in August 2006. The new industrial policy aims in developing the more and most backward taluks, trust for development of infrastructure both in industrial estate and in industrial areas. It also aims in developing the required human resources for the industries by way of providing hands on training in the industry and setting up of industries to train the required manpower in disciplines through public / private partnerships.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Large and medium industries (Other than VSI)	29038.80	43490.97	38050.26

The expenditure incurred during Tenth Five Year Plan is Rs. 43490.97 lakhs, which is satisfactory, compared to outlay Rs. 28995.98 lakhs. Karnataka has announced an Industrial policy in 2006. The guiding principal of the policy is to create employment and wealth and additional resources mobilisation for the Govt. The policy has been well received by the Industry and its effort to bring in greater regional balance in manufacturing is appreciated. The State Govt. has given special attention to boost investor confidence. The State has cleared industrial investment exceeding Rs. 102179 crores with creation of employment to about 15.05 lakh persons during 2006-07 and in the first seven months of 2007-08 up to October 2007 has cleared industrial investment of Rs. 143904 crores with a creation of employment opportunities to about 19.88 lakh persons.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(R.E.)
Large and medium industries (Other than VSI)	11812.00	22524.20

3. Annual Plan 2008-09

Rs. 8522.15 lakhs is provided under State Plan for Large & Medium Industries.

A. STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1. Urban Haat: & Exhibition Centre

Rs. 150.00 lakhs is provided for this scheme. GOI has evolved a scheme called "Urban Haat" to be established in Prime locations in the State to enable the artisans to sell their products directly to the consumers. It is planned to have 40 to 50 stalls in the artisans complex and exhibition halls to cater the requirement of artisans and to sell their products by organizing weekly exhibitions. Ministry of Textiles, GOI provides 70% of the cost of project subject to maximum of Rs. 140.00 lakhs and the remaining 30% of the project cost up to Rs. 60.00 lakhs shall be borne by the State Govt and implementing agencies. A lumpsum grant of Rs. 10.00 lakhs for 1st year and Rs. 5.00 lakhs for 2nd year are provided by GOI towards the publicity of the scheme. Governing body shall be responsible for overall control of the haat. 3 Exhibitions centres have been taken up at Belgaum, Shimoga and Hubli. Belgaum centre is in progress, Shimoga and Hubli Centres would commence during 2007-08 and are on going projects. 2 Urban Haats one each at Bagalkot and Bellary are proposed. It is proposed to establish exhibition centers to give fillip to Industrial Development in Tier-II cities under PPP mode. This will be a place to exhibit the products manufactured by the SME's and others. Seminars, Conferences and Exhibitions will also be organized in these centers.

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 Promotion

Rs. 500.00 lakhs is provided for this scheme. 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 entrepreneurs development programmes, seminars and workshops at taluka level, DICs are being provided with financial assistance. It is also proposed to organise district level exhibitions to encourage the rural artisans and cottage Industries to sell their products. Various Boards and corporations related to Industrial activities viz., KVIB, KHDC, KSHDC, Coir Corporation would also participate in this exhibition. Each district will be provided with the financial assistance of “ Kala Vaibhav” Industrial Exhibitions.

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, Roadshows 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.

2) Establishment of New Industrial Clusters

Rs.1465.00 lakhs is provided for this scheme out of this Rs. 319.86 lakhs is earmarked for SCP and Rs. 123.35 lakhs is earmarked for TSP. Machine Tool Cluster at Peenya, Bangalore and Foundry cluster at Belgaum are under implementation with assistance of Govt. of India. Govt. of Karnataka has already provided partial matching contribution to SPVs for implementation of project.

3) Conversion of Purchase tax into tax free loans

Rs. 1307.15 lakhs is provided for this scheme.

4) Establishment of Sugar Institute

Rs. 5.00 lakhs is provided for this scheme.

5) Roads in Sugar Factory area

Rs. 160.00 lakhs is provided for this scheme.

7) Special Package to Sugarcane growers

Rs. 5000.00 lakhs is provided for this scheme out of this Rs. 1091.67 lakhs is earmarked for SCP and Rs. 421.00 lakhs is earmarked for TSP.

f) New Schemes

There are no schemes.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	150.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	8372.00
New Schemes	-	-
Total: State Sector	-	8522.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	8522.00

VILLAGE AND SMALL INDUSTRIES

There are 310438 small-scale units in the State providing employment to 1779160 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 sector. These have mainly been set up by professionals who have first generation entrepreneurs. The State has been giving cash incentives and providing infrastructure to SSIs.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Village and Small industries	99777.59	37343.02	33784.03

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Small Scale Industries				
a) Units	Nos.	80000	48267	60
b) Investments	Rs. Lakhs	500000	160078	32
c) Persons employed	Nos. (cum)	500000	557983	111

The expenditure incurred during Tenth Five Year Plan is unsatisfactory on account of non-implementation of the scheme relating to provisions of subsidy to SSIs in industrial areas and less expenditure under the scheme 'Resource support to KSFC'.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(R.E.)
Village and Small industries	17512.07	18977.56

3. Annual Plan 2008-09

Rs. 16672.08 lakhs is provided under the State Plan for Village and Small scale Industries.

A. STATE SECTOR SCHEMES

a) Central Plan Schemes

1) Conducting Census of Small Scale Industrial Units in the State

Rs. 52.76 lakhs is provided for this scheme towards salary and other expenditure of the staff of census cell. In addition, there are regular 1 Assistant Director, 15 enumerators / data compiling assistants, and 18 Enumerators from outsourcing working at districts and Head Office. They are collecting information on registered SSI units, Index on industrial production data, closed units and updating of frame list. The data is being compiled, consolidated and sent to Govt. of India through Department every month.

2) Training of Entrepreneurs under PMRY

Rs.510.00 lakhs is provided for this scheme as Central funds to train unemployed youth to raise loans from financial institutions to take up income generating activities. The scheme's aim is to provide self-employment opportunities to educated unemployed youth. The targeted beneficiaries are educated unemployed youth in the age group of 18-35 years having a pass in VIII standard and with training for six months in any government sponsored training course and with family income not exceeding Rs.40,000 per annum. Relaxation of 10 years is made for SC/ST, Ex-servicemen, physically handicapped and women beneficiaries.

Selected candidates are provided with financial assistance up to Rs.1.00 lakh for business and Rs.2.00 lakhs for industry or service depending upon the activity by the scheduled commercial banks. A block level Task Force Committee has been constituted to identify and select beneficiaries, comprising of DIC officers and representatives of commercial banks. Campaigns are also being organised as per GOI guidelines.

b) Centrally Sponsored Schemes

1) Market Development Assistance

Rs. 30.00 lakhs Central Share and Rs. 30.00 lakhs State Share are provided for this scheme. Government of India has introduced a scheme viz. Market Development Assistance, in lieu of Rebate Scheme from 2000-01 onwards. The scheme contemplates Market Development Assistance of 10% on total sales turnover of the Primary Coir Cooperatives Societies, Karnataka Coir Cooperative Federation Ltd., and Karnataka State Coir Development Corporation. The expenditure is shared by State and Central on 50:50 sharing basis.

c) Additional Central Assisted Schemes

There are no schemes

d) Externally Aided Projects

There are no projects.

e) Other Ongoing Schemes

1) Resource support to KSFC

Rs.7051.00 lakhs is provided for this scheme out of this Rs. 2059.18 lakhs is earmarked for SCP and Rs. 438.64 lakhs is earmarked for TSP. Approval had given by Government to KSFC for raising funds through bonds for clearing pending State subsidy claims to SSI units. An amount of Rs.7051.00 lakhs have been proposed for repayment of principle and interest in respect of the loan raised by KSFC with government guarantee. Govt. had raised Rs. 81.00 crores by bonds through KSFC, for clearing the backlog subsidy during 2001. Bonds are maturing in May 2008 and are to be redeemed.

2) Modernisation, Technology & Training

Rs.1200.00 lakhs is provided for this scheme out of this Rs. 262.00 lakhs is earmarked for SCP and Rs. 539.69 lakhs is earmarked for TSP.. The following are the various sub-schemes / programmes considered under Modernisation, Technology & Training scheme.

i) Research & devt. and quality assurance: This scheme is proposed towards establishment of Testing Centres , R&D Centres and product development programmes through Industrial Associations.

ii) Karnataka Udyog Mitra: The KUM was set up by the GOK in 1992 as a Registered Society to provide “Escort service” to prospective entrepreneurs intending to set up medium and large scale industries. The KUM also functions as secretariat to the State Level Single Window Agency, which is empowered to consider and approve projects of up to Rs.50.00 crores. KUM also takes up allied activities like publicity and propaganda and information dissemination, Road shows for attracting the Investors on behalf of the Directorate of Industries and Commerce.

iii) Karnataka Council for Technology Upgradation (KCTU):- The KCTU was set up in 1996 with the objective of providing a platform for the SSI units and medium units in Karnataka who are in need of technology exchange / upgradation. The KCTU provides information regarding appropriate technologies available from various global sources which could be identified, evaluated and utilised by Karnataka based industrial units. Also technologies developed within Karnataka could be made available to needy entrepreneurs elsewhere in the country / World.

iv) 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.

v) CEDOK: CEDOK was established with an objective to contribute for the development and disbursal of Entrepreneurship by conducting various EDP's , Skill

Development programmes to expand the social and economic base of entrepreneurial class.

vi) Rent for Vishwa sheds: A sum of Rs. 50.00 lakhs is provided to KSSIDC towards payment of subsidy to rent for Vishwa sheds at the rate of 50 paise per Sq. feet for the sheds which have been occupied by the beneficiaries . The remaining 35 paise for sq. feet shall be borne by the beneficiaries themselves.

vii) Science And Technology Entrepreneurs Parks: The scheme of Science and Technology Entrepreneurs Park(STEP) mainly aims at targeting the young engineers and professionals coming out of Engineering Colleges, Technical and Management Institutions with a view to motivate them and assist them in becoming “Entrepreneurs” to take up industrial ventures. 14 Science and Technology Entrepreneurs Parks (STEPS) have already been set up and functioning. It is proposed to establish new STEP institutions in the remaining districts.

viii) RUDSETIs: There are 28 RUDSETIs established and functioning in 22 Districts. Action is being taken to establish this type of training centres in the remaining districts viz., Hassan, Kodagu, Davanagere & Bangalore (U). Under the Vishwa scheme , these institutes are provided financial assistance up to Rs. 20.00 lakhs towards infrastructure development and Rs. 5.00 lakhs as recurring expenditure.

ix) Seminars, Training for Personnel & District Devt. Programmes: This scheme envisages upgradation 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. An amount @ Rs. 2.00 lakhs per DICs. for 20 old districts and @ Rs. 1.50 lakhs per DIC for new districts has been proposed.

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.,

x) Computerisation of DICs: 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.

xi) Kayakanagara: Kayakanagara Programme contemplates a multi-craft township for traditional artisans like cobblers, bamboo workers, sheet metal and brass workers, pinjaras, tailors and such other craftsmen. 3 Kayakanagara Centres are proposed for establishment at , Narendragrama of Dharwad, Hoovinahadagali of Bellary and Ramdurg of Belgaum districts.

The total project cost towards land and the development cost, Living cum worksheds, Common facility Centres, Exhibition complex at Rs. 817.16 lakhs. As

against this , the State Government provides grant towards land and development cost. The Minimum basic facilities like roads, water , power, play ground, community hall etc., are also being provided. For these Infrastructure development , the cost estimated is Rs. 345.75 lakhs which are to be availed by KSSIDC under RIDF scheme of NABARD.

The size of the Living cum Work shed would be about 275 sq. feet at the cost of Rs. 60,000/- located on 1200 sq. feet plot. As against this, 60% of the cost for SC/ST artisans and 40% of the cost to other artisans are being provided as subsidy. The living cum worksheds proposed are 411 Nos. at Narendragrama , 57 Nos. at Ramdurga and 89 Nos. at Hoovinahadagali. Rajiv Gandhi Housing Corporation has been identified as implementing agency for construction of Living cum worksheds . Further funds required for the construction of Living cum worksheds are to be borne by Rajiv Gandhi Housing corporation.

xii) Assistance to Handicrafts Promotion: Karnataka State Handicrafts Development Corporation (KSHDC) has been functioning as nodal agency for handicrafts promotion programmes in the State. The State has large number handicraft artisans specialised in various crafts spread throughout the State. The corporation proposes to take up various handicraft promotion programmes. The artisans are provided infrastructure viz. stalls, lighting, furniture and civic amenities free of cost. Subsidy is provided to the poor artisans on supply of silver and zinc to the bidriware artisans. There are 12 craft complexes in the State, KSHDC Ltd., provides backward and forward linkages to the artisans through these craft complexes.

xiii) 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.

Institute has so far trained 379 students in Diploma in Leather Technology. Short term courses in Foot-wear, Leather Goods and Leather garment manufacturing are being regularly are organized.

During the year 2005-06, KILT had entered into a MOU with KIADB for construction of administrative building. A sum of Rs. 90.00 lakhs was already provided to KIADB to the above construction. There is a need for another Rs. 50.00 lakhs to complete the building. Further, an amount of Rs. 40.00 lakhs is also required to meet the salary and establishment charges.

xiv) Vishwa: Vishwa Programme aims at creating “continuous productive employment in rural areas” by promoting cottage and village industries and SSI units. The emphasis is on utilisation of local resources (human, agro & mineral resources) for manufacture of goods and services for mass consumption. The scheme contemplates institutional support for training, establishment of production units, support services like supply of raw materials and marketing support for marketing of Vishwa products through District Supply and Marketing Societies (DSMS) and State Level Boards and Corporations. The training/ skill development programmes are imparted both under organised sector through State Level Boards and Corporations as well as in the unorganised sector through the District Industries Centres.

xv) KSFC: 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.

xvi) KCTU: Periodical modernisation and technology upgradation is the key to the survival and growth of SSI sector, especially in the context of globalisation and international competition. In order to encourage SSI units in the State to take up modernisation and technology upgradation initiatives in a big way. Financial assistance is being extended under the scheme

KCTU is providing financial assistance to SMEs to obtain ISO 9001:2000 , ISO 14000, BIS Certifications and similar International Certification to promote total quality management and best practices in SMEs for providing incentives in the form of meeting 50% of the cost of obtaining such certification subject to a ceiling of Rs.75,000/-

xvi) 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 centers 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. Corporation is having 8 sales outlets in addition to mobile van for marketing of the products. Corporation is organizing training programmes for rural youths, majority of them are women beneficiaries to improve upon the skills and would be inducted into the production activities of the Centre.

xvii) Coir Co-operative Federation Ltd: The Federation is an Apex institution established with an objective of promoting coir activities through Coir Cooperative societies. It also provides backward and forward linkages to Primary cooperative societies by procuring raw-material and providing market support to Coir Cooperative societies. Further, the Federation has established Coir production centers and Marketing show rooms to market their Coir products. A sum of Rs. 40.00 lakhs is provided to the Federation for creation of infrastructure.

xviii) CIPET: Central Institute for Plastic Engineering Technology, Mysore is an institute functioning under ministry of Chemicals and fertilizers, Government of India. This institute was established in the year 1991-92 with assistance from Government of India and Government of Karnataka. The Government of Karnataka has substantially contributed for the creation of infrastructure like land, institute building, hostel building etc. There is a need for continual support and funding by the Government of Karnataka in this regard as the institute activities for growing every year in line with its objective.

xix) 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, an amount of Rs.75.00 lakhs has been already released.

xx) Human Resource Development: As per sub point 4.12 under strategy of New Industrial policy, it is proposed to work out detailed plans for Human Resource Development / Skill sets required for various segments of Industry in consultation with different universities including Technical and Agricultural universities.

3) Specialised Skill Development Institutions

Rs.10.00 lakhs is provided for this scheme.

4) Construction of DIC Buildings and DIC officers Quarters

Rs.75.00 lakhs is provided for this scheme. In this scheme construction of DIC buildings and construction of officers Quarters in the districts.

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

Rs.3.00 lakhs is provided for this scheme. GOK has announced new Industrial policy 2006-11. As per sub point 3.21 under the strategy, Government would come up with a separate revival package for sick SSI units and BIFR cases.

6) Kaigarika Vikasa

Rs.570.00 lakhs is provided for this scheme out of this Rs. 124.45 lakhs is earmarked for SCP and Rs. 47.99 lakhs is earmarked for TSP. The Government of Karnataka has taken up implementation of Dr.D.M. Nanjundappa Committee recommendations for development of 39 most and 40 more backward taluks in the State. The scheme inter-alia contemplates infrastructure development, skill development, entrepreneurial training, marketing assistance through State level institutions, incentives & concessions for village / tiny / SSI and Anchor industries in large & medium sector. As a first step, it is proposed to acquire land and develop industrial area / estates through KIADB and KSSIDC. Simultaneously skill development training programme, EDPs, common infrastructure facilities, work sheds are proposed to be taken up through State level organisations like KSPDC, KHDC, KSHDC, KVIB, GTTC, CEDOK, TECSOK .KSCDC etc.

The scheme also provides for development of clusters in all the taluks by an identified Nodal Agency. These Clusters will attract at least one anchor industry, which will provide backward or forward linkages to the units that are likely to come up in these clusters, using the local resources.

7) Establishment of Mini Tool Rooms

Rs.500.00 lakhs is provided for this scheme.

8) Suvarna Kayaka Udyoga Shikshana Yojane

Rs.10.00 lakhs is provided for this scheme. Government of Karnataka has announced a new scheme in 2006-07 budget for providing one lakh employment opportunities for rural and urban unemployed youth. As per New Industrial policy 2006-11, Industry relevant skills would be identified and training programmes would be provided to one lakh educated unemployed youth for taking self-employment ventures and wage employment.

GOK has launched “*Suvarna Kayaka Udyoga Shikshana Yojane*” - **With** a view to envisage Human Resource Development in order to strengthen existing Industries and to open up employment opportunities to the youth

Qualified eligible youth would be provided hands on training ranging from 3-12 months.

Identification of Skilled man-power in various trades required by the organised sector. Proposal for extending stipend of Rs. 1250/- per month from the Government and Rs. 750 per month from the Industry is proposed during this year. Rs.500.00 lakhs is for contingency and other related expenditure

9) Suvarna Kayaka Koushalya Abhivrudhi Yojane:

Rs.10.00 lakhs is provided for this scheme. Thrust has been given for human resource development in the New Industrial policy 2006-11. As such, Government would promote / help facilitate establishment of specialized skill development institutions at key locations suitable for the manufacturing industries and emerging vocations in the service sector. A scheme of State support through public, private partnership would be evolved and implemented. The Government assistance will be in the form of providing land and financial assistance for creation of basic infrastructure facilities as follows:

Grant of up to 5 acres of Government land will be considered along with capital contribution of 50% of the project cost subject to a ceiling of Rs. 2.00 crores per Training establishment, for training.

It is proposed that 30 such training centers would be established during 2007-08. At the rate of maximum of Rs. 200.00 lakhs per centre, amount required would be Rs. 6000.00 lakhs. Each centre should train atleast 2000 persons per year. On such condition Rs. 15.00 lakhs per centre per year would be given as recurring grant for a period of 3 years. This comes to Rs.450.00 lakhs. During 2006-07, Rs. 600.00 lakhs released. So far, 5 projects have been cleared and 17 projects are under consideration.

10) Rebate on khadi & village industries products

Rs. 4.00 lakhs is provided for this scheme. The main objective of the KVIB is to give priority for Khadi and Village Industries in rural areas in developing and regulating Khadi sector and to provide assistance for the cottage Industries to generate employment opportunities to improve upon the economic status of the rural artisans.

The main activities of the organizations are

- i) Rural employment generation programme (Margin money scheme)
- ii) Interest subsidy scheme
- iii) Product development , design intervention and packaging
- iv) Khadi development (Rebate & incentives)
- v) Technical upgradation (Improved charakas)
- vi) Kaigarika vikasa.

There are 30000 artisans in the State who are depending on Khadi sector are earning low wages in view of low productivity . In order to encourage the Khadi sector and to enhance earning capacity of the artisans, it is proposed to supply improved 8 spindle Charakas of 5000 Nos. through Khadi societies at subsidized rates.

11) Jewellery Training Institute

Rs.1.00 lakhs is provided for this scheme for establishment of Jewellery Training Institute.

f) New Schemes

1) Capital Equity KSFC

Rs. 5000.00 lakhs is provided for this scheme out of this Rs. 1091.67 lakhs earmarked for SCP and Rs. 69.00 lakhs earmarked for TSP.

B. DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

There are no schemes.

c) Other Ongoing Schemes

Rs. 385.08 lakhs is provided for implementing the following schemes.

- 1) Seminars, Field Days and Exhibitions.
- 2) Interest Subsidy or Artisans including Artisans of Tiny Industries.
- 3) Supply of Improved Appliances - Professional Artisans - Free of cost.
- 4) Strengthening of Training Centres
- 5) Apiculture
- 6) District Industries Centre

d) New Schemes

There are no schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

1) Kaigarika Vikasa

Rs.570.00 lakhs is provided for this scheme. The Government of Karnataka has taken up implementation of Dr.D.M. Nanjundappa Committee recommendations for development of 39 most and 40 more backward taluks in the State. The scheme inter-alia contemplates infrastructure development, skill development, entrepreneurial training, marketing assistance through State level institutions, incentives & concessions for village / tiny / SSI and Anchor industries in large & medium sector. As a first step, it is proposed to acquire land and develop industrial area / estates through KIADB and KSSIDC. Simultaneously skill development training programme, EDPs, common infrastructure facilities, work sheds are proposed to be taken up through State level organisations like KSPDC, KHDC, KSHDC, KVIB, GTTC, CEDOK, TECSOK .KSCDC etc.

The scheme also provides for development of clusters in all the taluks by an identified Nodal Agency. These Clusters will attract at least one anchor industry, which will provide backward or forward linkages to the units that are likely to come up in these clusters, using the local resources.

b) Special Component Plan

There are no separate Programmes.

c) Tribal Sub Plan

There are no separate Programmes.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	562.76	-
Centrally Sponsored Schemes	30.00	30.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	11057.00
New Schemes	-	5200.00
Total: State Sector	592.76	16287.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	385.08
New Schemes	-	-
Total: District Sector	-	385.08
Grand Total	592.76	16672.08

HANDLOOMS AND TEXTILES

The department of Handloom and Textile is implementing various schemes of State and Central Governments for the development of handlooms, powerlooms, 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:

(As per the 1995-96 Census)

Handlooms	Looms	Weavers	Families	Powerlooms	Looms	Weavers	Families
Silk	13,641	23,310	6,573	Silk			
Cotton	49,384	1,20,166	34,011	Polyester	88,599	1,27,535	30,998
Wool	13,580	47,458	13,101	Blends			
Total	76,605	1,89,934	53,685				

The details of Registered Weavers Co-op. Societies are as follows as on 31-3-2007:

Sector	Total	Working	Stopped	Liquidation
Cotton Handlooms	234	158	49	28
Silk Handloom	94	75	16	2
Woollen Handlooms	206	136	69	1
Powerlooms	144	97	45	2
Total	678	466	179	33

The Commerce & Industries department has prepared a Garment policy for the State namely Suvarna Vasthra Neethi for the period 2007–2012. The Garment and related industry to be covered under this policy will include all units which are engaged in various value chain activities of the industry such as Spinning, Weaving (Power loom and Handloom) including pre loom activities, Knitting, Processing, Garmenting, units engaged in manufacturing Technical Textiles and all other supporting activities including Textile machinery manufacturing.

The policy objectives are:

- a) Target garment and related sector to achieve a growth rate of 16% in value terms.
- b) Additional employment generation of 5 lakh persons mostly women and youth in the garment and related sectors during the policy period.
- c) Attract investment of Rs. 10,000 crores in the Garment and related sectors during the policy period.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	(Rs. lakhs)	
		Expenditure at current prices	at constant prices
Handlooms and Textiles	6540.17	14257.10	12190.37

The higher expenditure is on account of Weavers Package Scheme introduced during 2004-05. Under this scheme total expenditure from 2004-05 to 2006-07 was Rs. 8398.94 lakhs out of which Rs. 4381.76 lakhs were spent for providing power subsidy to powerloom units up to 20 HP covering approximately 80000 looms and 37000 pre-loom units

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	(Rs. lakhs)
		Expenditure(R.E.)
Handlooms and Textiles	10476.52	8275.00

3. Annual Plan 2008-09

The outlay provided for Handlooms & Textiles is Rs. 6306.46 lakhs in the State Plan.

A. STATE SECTOR SCHEMES

a) Central Plan Schemes

1) 10% Rebate on sale of Handloom products - KHDC / Co-operatives

Rs. 270.00 lakhs are provided for this scheme. This is a Central sector scheme wherein Government of India provides 10% rebate on sale of handloom products by Karnataka Handloom Development Corporation Ltd., Cauvery Handlooms and Primary weavers co-operative societies during 135 designated days of a year.

b) Centrally Sponsored Schemes

1) Integrated Handloom Development Scheme - KHDC

Rs. 225.00 lakhs Central Share and Rs. 400.00 lakhs State Share are provided for this scheme. Out of the State Share Rs. 87.33 lakhs and Rs. 33.68 lakhs are earmarked for SCP and TSP respectively. This scheme consists of over all 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) Integrated Handloom Development Scheme – Co-operative

Rs. 175.00 lakhs Central Share and Rs. 25.00 lakhs State Share are provided for this scheme. This scheme consists of over all 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.

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

Rs. 10.00 lakhs are provided for this scheme. 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. 330.00 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 lakhs and partially disability - Rs. 75,000, Apart from the above benefits scholarships are provided for weavers children under Shikshaka Sahayoga Yojana from LIC.

4) Health Insurance Scheme

Rs. 36.00 lakhs are provided for this scheme. Health Insurance Scheme for handloom weavers is being implemented through ICICI Lombard General Insurance Company Ltd. The scheme enables the weaver community to access the best of health care facility. The scheme covers weaver, spouse and 2 children. It covers all free existing diseases as well as new diseases and keeping substantial provision for OPD.

Premium details per family:

Items	Amount (Rs.)
Total premium per family	781.60
GoI contribution	642.47
GoK contribution	89.13
Weaver contribution	50.00

Benefits:

- Pay / reimburse expenses incurred by the weavers in course of medical treatment
- Annual limit per family of (1+3) is - Rs.15000/-
- Sub limits per family :-

	(in Rupees)
Maternity benefits (per child for the first two)	2500
Dental treatment	250
Eye treatment	75
Spectacles	250
Domiciliary hospitalization	4000
Ayur/Unani/Homeo/Sidda	4000
Baby coverage	500
OPD	7500
Pre-existing/New diseases	15000
Pre & post hospitalisation	15000
Limit per illness	7500

To assist the handloom weavers, Rs. 89.13 out of Rs.139.13 annual premium contribution per weaver family is being given by the State Government.

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. 55.00 lakhs are provided for this scheme. 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.50.000/-) 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 the weavers 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.

2) Marketing of Handloom Product

Rs. 300.00 lakhs is provided for the scheme. 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. 3966.00 lakhs is provided for the scheme. In this amount Rs. 901.40 lakhs and Rs. 328.30 lakhs are earmarked for SCP & TSP respectively. 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 powerloom units with power connection upto 20 HP (including preloom 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 @ 4% interest.
4	Assistance to Garment Training and Development Centre, Bellary.
5	Living cum worksheds to Powerloom weavers
6	Interest on Thrift Fund Scheme
7	Assistance to powerloom units for availing power from express feeder.
8	Reimbursement of VAT paid on the purchase of cone type cotton yarn, art silk and polyester yarn by Handloom co-operative societies for the production of handloom item
9	Imparting 6 months training to handloom weavers through Handloom weavers societies / Handloom training centres
10	Assistance Karnataka Handloom Training Institute, Gadag for infrastructure development.
11	Assistance to Weavers Co-op. Societies for purchase of raw materials

4) Weavers Special Package (KHDC)

Rs. 1106.00 lakhs are provided for the scheme. The State Government had announced the Weavers Special Package-KHDC which included several benefits to the KHDC and its weavers during 2007-08. 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	Installation of looms and accessories in Common weaving centres
2	Upgradation and modernisation of existing looms
3	Skill upgrading training for KHDC weavers
4	Interest subsidy on working capital loan availed from Commercial Banks
5	Lumpsum grant for Working Capital assistance for purchase of raw material
6	Re-imburement of 20% rebate on handloom products
7	Modernisation of Processing unit at Peenya, Bangalore
8	Interest on Thrift fund.
9	And other minor components

5) Thrift Fund Scheme for Handloom weavers

Rs. 6.00 lakhs are provided for this scheme. The original CSS scheme encourages 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. Up to 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.

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) Assistance to Powerloom Co-operatives

Rs. 30.00 lakhs are provided for this scheme. Assistance is provided under the scheme for development of Powerloom / Readymade garments sector in the State. Capital subsidy is provided for modernisation of powerlooms and investment in new semi / auto looms. Sewing machine operator training and training of weavers on powerlooms are the other components of the scheme. Assistance for establishing powerloom parks is also provided under the scheme. During the current year the following components are being implemented.

- a) Modernisation of Powerlooms
- b) Assistance to Powerloom Complex
- c) Organisation of exposure tours for Powerloom weavers

7) Share capital assistance to Powerloom

Rs. 20.00 lakhs are provided for this scheme. The scheme is intended to encourage rural artisans to form powerloom co-operatives so that assistance in the form of purchase of raw-materials and marketing could be rendered to the artisans through the societies. For this

purpose, societies will be assisted in the form of share capital to meet the margin money requirements and also to increase borrowing capacity of the societies.

8) N.C.D.C. Scheme for Powerloom Co-ops.

Rs. 128.00 lakhs are provided for this scheme. NCDC has introduced this scheme with a view to finance powerloom / textile projects taken up by the Co-operatives. The assistance will be in the form of share capital as well as loan so that the society could meet their capital requirement to arrange preloom and postloom facilities and to provide infrastructure facilities like common workshed, modern looms, godowns, showrooms, marketing assistance etc.

9) Investment in Co-operative Spinning Mills

Rs. 5.00 lakhs is provided for this scheme. Since the spinning mills are running under loss, the financial assistance are provided for rehabilitating them in the form of share capital investment to strengthen the activities of the mills.

f) New Schemes

There are no schemes.

B. DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

1. Health Package Scheme

Rs. 1.35 lakhs is provided for this scheme.

2. Living-cum-Workshed

Rs. 264.15 lakhs is provided for this scheme.

3. Infrastructure facilities to Powerloom Co-operatives

Rs. 10 lakhs is provided for this scheme.

b) Centrally Sponsored Schemes

1. Thrift fund scheme-Handloom Co-operatives

Rs. 2.31 lakhs Central Share and Rs. 2.33 lakhs State Share are provided for this scheme.

c) Other Ongoing Schemes

Rs. 222.13 lakhs is provided for implementing the following schemes.

1. Thrift fund scheme-Handloom Co-operatives

2. Assistance to Handloom Industries
3. Government Share in Handloom Co-operative Societies
4. Loans to Handloom Industries
5. Infrastructure facilities to Powerloom Co-operatives

d) New Schemes

There are no schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	270.00	-
Centrally Sponsored Schemes	400.00	471.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	5611.00
New Schemes	-	-
Total: State Sector	670.00	6082.00
District Sector		
Central Plan Schemes	275.50	
Centrally Sponsored Schemes	2.31	2.33
Other Ongoing Schemes	-	222.13
New Schemes	-	-
Total: District Sector	277.81	224.46
Grand Total	947.81	6306.46

SERICULTURE

Mulberry is cultivated in about 99131 hectares in the State resulting in the production of about 55493 MTs. of silkworm cocoons. Sericulture has provided employment to about 2.50 lakhs families. Cocoons are produced and reeled in rural areas, fabric production takes place both in urban and rural areas and the money generated flows back to rural areas. Even landless persons can purchase mulberry leaves from farmers who have large extent of land under mulberry, rear silkworms and produce cocoons in their own homes. One hectare of irrigated mulberry provides full time employment to 13 persons throughout the year. About 60% of those engaged in sericulture activities are women.

Karnataka is in the forefront of silk production in the country with a production level of 7471 metric tonnes of raw silk, out of about 15455 MTs. of mulberry silk produced in the country.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Sericulture	7960.41	7811.04	6654.16

The imposition of anti-dumping duty has salvaged the situation for time being but however, it should be recognised that it cannot be a permanent solution. The solution lies in the enhancement of production at least to meet the domestic demand without resorting to imports.

The Department of Sericulture has taken action to improve the production and productivity and to reduce the cost of production by advocating package of practices, new technologies developed in the Research Institutes.

To produce internationally gradable Bivoltine Silk, it is proposed to establish 3 automatic reeling units under PPP at Ramanagaram, Sidlaghatta and Belgaum.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(R.E.)
Sericulture	2831.82	2772.25

The Expenditure (R.E.) is Rs. 2772.25 lakhs which is satisfactory compared to outlay of Rs. 2831.82 lakhs.

3. Annual Plan 2008-09

The outlay provided for Sericulture is Rs. 3562.85 lakhs under State Plan.

A. STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) Catalytic Development Programme

Rs. 1650.00 lakhs Central Share and Rs. 850.00 lakhs State Share are provide for this scheme out of the State Share Rs. 185.58 lakhs and Rs. 71.57 lakhs are earmarked for SCP & TSP respectively. 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/incentive is being provided to rearers, reelers and seed producers under pre-cocoon and post – cocoon activities like incentive to raise improved variety of mulberry, subsidy for drip irrigation, construction of rearing house, chawki rearing buildings, equipments supply of start-up tools and training, constructing vermin-compost sheds, subsidy for installation of multi-end reeling units, incentive for silk, subsidy for installation of hot air driers and ushna kotis, assistance to private grainages etc.,

c) Additional Central Assisted Schemes

There are no schemes

d) Externally Aided Projects

There are no projects.

e) Other Ongoing Schemes

1) State Sericulture Industries

Rs. 5.00 lakhs are provided for this scheme. The State has established the Karnataka State Sericulture Research and Development Institute at Thalagattapura, Bangalore to undertake research activities. The Department is providing Rs.2.00 lakhs annually to this institute to take up research activities and to maintain cold storage of the institute. Further, the Department has established 13 reeling complexes and 7 Growth centres under World Bank Assistance. These centres have to be maintained which includes payment of electricity charges, water charges, security services and building maintenance etc.,

2) Sericulture Development

Rs. 60.00 lakhs are provided for this scheme. The State has established 6 sericulture training institutes where regular training programmes are being conducted for both staff and

farmers. The building, garden and rearing section have to be maintained by providing equipments, fertilizers, repairs to buildings, equipping the library, electricity charges, computerization, honorarium, stipend to trainees etc., Audio-visual programmes, publicity and study tour programme, seminars, workshops are also being conducted.

3) Infrastructure Development in Cocoon Yards

Rs. 75.00 lakhs are provided for this scheme. The Department has established 66 Government cocoon markets in the State for transaction of cocoons produced by the farmers. These markets play an important role in ensuing fair price of cocoons through public auctions, accurate weighing of cocoons by electronic weighing machines and payment of value of cocoons on the same day. The cocoon markets were constructed and equipped about 2 decades back, hence there is a need to strengthen and support these markets by way of repairs, water supply, supply of paper rolls, equipments, stationary, computerization etc.,

4) Production of Silk Worm Eggs in Grainages

Rs. 160.00 lakhs are provided for this scheme. In order to produce quality disease free layings, it is essential to upgrade the P3, P2 and P1 grainages including maintenance of cold storages, supply of essential equipments and repairs to the buildings. Government silk farms play a vital role in production of basic seed cocoons to maintain the racial characters, purity and disease freeness of the races developed by R&D institutes, silkworm rearing are executed in selected farms in 4 levels i.e. P4, P3, P2 & P1 for which required basic facilities like drilling of bore wells, drip irrigation, equipments, supply of manures and fertilizers are to provided. The Department has taken disease control measure by providing disinfectants to the rearers of seed areas and cross breed areas.

5) NSP – Salaries & Operating Cost

Rs. 283.78 lakhs are provided for this scheme. 149 posts are continued under State Plan for which salaries and allowances are to be provided.

6) State Plan Scheme (Building Works)

Rs. 500.00 lakhs are provided for this scheme. In this Rs. 85.20 lakhs and Rs. 30.55 lakhs are earmarked for SCP & TSP respectively. 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. As these buildings are quite old they require repair and regular maintenance. Government in their order dt.10-11-2006 has accorded approval to take up repairs to 778 works with an estimated cost of Rs.2169.47 lakhs during 2007-08 and 2008-09.

7) Development of Silk Rearing Activity

Rs. 400.00 lakhs is provided for this scheme. Schemes which were implemented under price stabilisation fund authority up to 2004-05 are continued under State plan since 2005-06. The important programmes are supply of equipments, inputs to sericulturists of Mysore Seed Area, Disease control programme, payment of bonus to Mysore Seed Cocoons, Reeling activities like incentive for silk produced through cottage / filature / multiend units

subsidy for solar systems installation and up gradation of charakas / cottage / filature basin machines, installation of boiler / generator / cooking machines, subsidy for construction reeling sheds, incentive for the cocoons transacted in markets of new areas subsidy / incentive for women development programmes, providing interest subsidy on the loans borrowed by the reelers and other post-cocoon activities maintenance of silk exchanges. In this scheme Rs. 87.33 lakhs is provided for SCP and Rs. 33.68 lakhs is provided for TSP.

8) Reshme Varadhana Yojane

Rs. 830.00 lakhs are provided for this scheme. In this amount Rs. 25.99 lakhs for SCP and Rs. 74.84 lakhs are earmarked for TSP. Government have approved the new scheme under New Industrial policy for Sericulture – “ Reshme Varadana” during 2006-07. The subsidy / incentive are being provided for new mulberry plantation, installation of drip irrigation system in 2nd hectare mulberry, construction of 2nd rearing house, mounting halls, equipments, imparting structured training to reelers and supply of reeling equipments.

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. 399.07 lakhs is provided for implementing the following schemes:-

1. Advisory Services, Demonstration, Publicity, Audio-visual and Demonstration Farms
2. Training
3. Assistance to Sericulturists
4. Subsidy for construction for Rearing / Reeling Sheds and incentives for Bivoltine

d) New Schemes

There are no schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

(Rs. in lakhs)

State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1650.00	850.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	2313.78
New Schemes	-	-
Total: State Sector	1650.00	3163.78
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	399.07
New Schemes	-	-
Total: District Sector	-	-
Grand Total	1650.00	3562.85

MINING AND MINERAL EXPLORATION

The objective of the department is to carry out systematic mapping of geological formations, investigation of minerals, estimating their resources, analyse their quality and administer mineral exploitation. Information on the identified mineral resources will be made available to the general public through Geological Study reports published by the department. Reconnaissance permit, prospecting licences, mining leases and quarry leases are granted for extraction of major and minor minerals. Royalty for the minerals, will be collected based on the amount of minerals utilized/transported. The plan budget is having six ongoing schemes. The Department of Mines and Geology is a century old department concentrating on the investigation of minerals and ores suitable for mineral based industries.

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 525 mining leases for major minerals. 5656 quarry leases have been sanctioned for minor minerals and ornamental stone.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Mining & Mineral Exploration	2013.01	680.44	595.22

The Expenditure incurred for schemes under Mining and Mineral Exploration in the Tenth Plan was Rs. 680.44 lakhs at current prices. The major Expenditure was in respect of composite scheme covering salary and office expense for staff engaged in collection of royalty and other charges in respect of Mining Exploration.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(R.E.)
Mining & Mineral Exploration	727.66	727.66

3. Annual Plan 2008-09

Rs. 430.42 lakhs 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) Composite scheme

Rs. 209.42 lakhs is provided for this scheme. Budget under this head will be utilized towards the salary, office expenses, fuel expenses and travel expenses of the district and sub-division offices which are engaged in mineral administration and collection of royalty and also on mineral exploration.

2) Training of Officers and Staff

Rs. 5.00 lakhs is provided for this scheme. 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. About 30 officers will be trained during the year.

3) Publication wing in the Department

Rs. 5.00 lakhs is provided for this scheme. 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. 25 Geological and Groundwater study reports will be published.

4) Mineral Conservation Cell of Department

Rs. 1.00 lakhs is provided for this scheme. 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. 10.00 lakhs is provided for this scheme. Under this scheme studies on impact of quarrying and mining on environment will be take-up. These studies are very important to have baseline information on environmental impact around mining and quarrying areas. This will help in taking steps to regulate the activities for a better environment. Environmental impact due to mining of limestone and environmental problems due to cement plant in Gulbarga district will be studied.

6) Modernisation

Rs. 200.00 lakhs is provided for this scheme. Under this programme the budget will be utilized to computerise all the 23 mineral offices and Joint Director (North and South) Zonal offices in the State and to carry out the functions of mineral administration effectively. All the officers will be provided computers with necessary softwares. It has been proposed to construct well equipped check posts with Weigh-Bridges for regulating the movement of vehicles carrying minerals. To prevent illegal transportation of minerals, flying squads will be established and vehicles will be purchased for mineral offices and flying squad.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP

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	-	430.42
New Schemes	-	-
Total: State Sector	-	430.42
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	430.42

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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Legal Metrology (Weights & Measures)	197.02	387.00	346.53

The plan provision has been made for purchase of modern equipments, vehicles and modernisation of the department, hence incurred more expenditure.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure(R.E.)
		(Rs. lakhs)
Legal Metrology (Weights & Measures)	150.00	150.00

3. Annual Plan 2008-09

The outlay provided for Weights & Measures is Rs. 50.00 lakhs 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. 50.00 lakhs has been provided in the Annual Plan 2008–09 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 & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes.

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	-	50.00
New Schemes	-	-
Total: State Sector	-	50.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	50.00

PORTS AND LIGHT HOUSES

Karnataka is a maritime State with a coast line of 300 Kms. Covering Uttara Kannada, Dakshina Kannada and Udupi with 10 ports of which five ports are encompassing the districts of Uttara Kannada (Karwar, Belekeri, Tadri, Honnavar & Bhatkal), four in Udupi (Kundapura, Hungarkatta, Padubidri and Malpe) and one in Mangalore (Old Mangalore). Except for Karwar, the other ports are riverine ports which need to be developed for more cost efficient movement of goods.

The development of Inland Water Transport focuses on the operation of ferries and waterways with an emphasis on improving communications.

1) Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Ports and Light Houses	4796.97	2806.59	2471.25

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Traffic Handled	000' Tonnes	6048	15676	259.19

The physical progress in the Tenth Five Year Plan has been satisfactory with over 100% achievement.

2) Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (RE)
Traffic Handled	650.00	650.00

Physical Progress in Annual Plan (2007-08)

Item	Unit	Target	Achievement	% of Achievement
Traffic Handled	000' Tonnes	6000	6000	100

3) Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

There are no schemes.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no schemes.

e) Other Ongoing Schemes

1) Development of Karwar Port

Rs.260.00 lakhs have been provided in the Annual Plan 2008-09 for dredging, breakwater constructions and other works, machinery and Equipment, procurement of Navigational Aids.

2) Development of Honnavar Ports

Rs.4.00 lakhs have been provided in the Annual Plan 2008-09 for improvements.

3) Development of Kundapur Port

Rs.4.00 lakhs have been provided in the Annual Plan 2008-09 for improvements.

4) Development of Tadri Port

Rs.10.00 lakhs have been provided in the Annual Plan 2008-09 for improvements.

5) Development of Bhatkal Port

Rs.4.00 lakhs have been provided in the Annual Plan 2008-09 for improvements.

6) Development of Malpe Port

Rs.70.00 lakhs have been provided in the Annual Plan 2008-09 for improvements.

7) Development of Hungarkatta Port

Rs.1.00 lakh has been provided in the Annual Plan 2008-09 for improvements.

8) Development of Mangalore Port

Rs.230.00 lakhs have been provided for the Annual Plan 2008-09 for II stage development of Mangalore Port, renovation work of Breakwaters, Construction and other works, machinery and equipment and Equipment, Procurement of Navigational Aids etc.

9) Development of Belekere Port

Rs.1.00 lakh has been provided in the Annual Plan 2008-09 for improvements.

10) General

Rs.66.00 lakhs have been provided in the Annual Plan 2008-09 for development of Honnavar, Kundapur, Tadri, Bhatkal, Malpe and Hungarakatta ports.

11) Anti-Sea Erosion (4711)

Out of 300 kms length of coastline of Karnataka, 249.54 kms length of coast line is being effected by Sea Erosion & about 57 kms length of coastline at different places protected by Constructing Sea Wall.

Rs.571.68 lakhs have been provided in the Annual Plan 2008-09 for this scheme.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	650.00
New Schemes	-	-
Total: State Sector	-	650.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	650.00

ROADS AND BRIDGES

As on 31.3.2006 Karnataka had a total road network of 203801 kms spread over an area of 191791 sq. kms. The average road length per 100 sq.km is 106.2 kms.

Connectivity of all habitations with link roads to the nearest market or main road is considered a basic minimum service. To inject additional funds and improve road infrastructure an amount of Rs.21321.00 lakhs is provided in the Annual Plan 2008-09, under the Rural Infrastructure Development Fund of NABARD.

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. Risks are to be allocated between the Government, the National Highways Authority of India and private developers with 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 covering the period 1998 to 2012 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. Prioritising improvements on routes, which provide linkages to industrial growth centres, power generation centres, ports, agricultural produce marketing centres and heritage and tourist centres.
- 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 overbridges or underbridges.
- 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 statutes 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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Roads and Bridges	394946.09	635431.18	546695.86

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Roads	Kms.	38076	50487	132

The financial progress and physical progress in Tenth Five Year Plan is satisfactory with over 100% achievement. The performance of KSHIP, which is an Externally Aided Project is very good with an achievement of Rs.193114.09 lakhs against the Tenth Five Year Plan outlay of Rs.162996.01 lakhs.

2) Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure (RE)
Roads and Bridges	159518.11	182410.11

Physical Progress in Annual Plan (2007-08)

Item	Unit	Target	Achievement	% of Achievement
Roads	Kms.	53431	53431	100

3) Annual Plan 2008-09

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

1) Karnataka State Highways Improvement Project-KSHIP-I (WBA)

Under KSHIP-I project, 2413 Km. of State Highways have been taken up for development by the State, at an estimated cost of Rs.2305.00 crores with World Bank assistance. Out of which World Bank share is Rs.1608.00 crores and GOK share is Rs.697.00 crores. The project is nearing completion and 2269 Km. have been completed and balance works are expected to be completed by March 2008. The total expenditure incurred is Rs.193114.09 lakhs. The project period is from 2001 to 2007. Rs.25000.00 lakhs have been provided for the Annual Plan 2008-09 which includes Rs.2636.80 lakhs for Special Component Plan and Rs.990.42 lakhs for Tribal Sub Plan for KSHIP-I.

2) Karnataka State Highways Improvement Project-KSHIP-II (WBA)

Steps have been taken to improve additional prominent state highways of about 3411 Kms. at an estimated amount of Rs.400000.00 lakhs under KSHIP-II project..

e) Other Ongoing Schemes

1) Development of Rural Roads and Bridges (NABARD Assisted)

Rs.21321.00 lakhs has been provided in the Annual Plan 2008-09 for the construction of Roads and Bridges under NABARD which includes Rs.916.00 lakhs for Special Component Plan programme and Rs.405.00 lakhs for Tribal Sub Plan programme.

2) Machinery and Equipment

Rs.39.00 lakhs have been provided in the Annual Plan 2008-09, to purchase the machineries and equipments needed for roads and bridge works.

3) Asphaltting of Roads

Rs.12225.00 lakhs have been provided for the Annual Plan 2008-09, which includes Rs.1909.00 lakhs for Special Component Plan and Rs.772.00 for Tribal Sub Plan.

4) Direction and Administration

Rs.200.00 lakhs have been provided in the Annual Plan 2008-09.

5) CSS-Road works of interstate importance

Rs.150.00 lakhs have been provided in the Annual Plan 2008-09. This is a centrally sponsored scheme with 50% central share and 50% state share.

6) CSS-Road works of Economic importance

Rs.550.00 lakhs have been provided in the Annual Plan 2008-09. This is a centrally sponsored scheme with 100% central share.

7) Road Development Corporation

Karnataka Road Development Corporation has been set up on 1-6-99. This Corporation will raise loans from market and financial institutions and concentrate on taking up economically viable and strategically important roads with specific returns over a period of 20-30 years.

Rs.32500.00 lakhs have been provided in the Annual Plan 2008-09, for repayment of loans.

8) Improvement of Roads to decongest the traffic in and around Bangalore City

Improvement of 46 roads are taken up to decongest the traffic in and around Bangalore city with a total estimated cost of 99693.00 lakhs. Rs.24000.00 lakhs have been provided in the Annual Plan 2008-09.

9) Construction of Outer Peripheral Ring Road around Hassan City

The Hassan Peripheral Ring Road is proposed with the total estimated cost of Rs.25000.00 lakhs with a total length of 53.627 kms. Rs.5000.00 lakhs have been provided in Annual Plan 2008-09.

10) Mukya Mantri Grameena Rasthe Abhivruddhi Yojane

39000 kms of Major District roads are existing under the control of PWD. These Roads connects Taluk Head Quarters and Hobli Centers as well as agricultural marketing centers, Industrial growth centers and tourist centers. To maintain these roads Rs.25000.00 lakhs have been provided in the Annual Plan 2008-09.

11) Transfer of cess to Rural Development fund

Rs. 5000.00 lakhs have been provided in the Annual Plan 2008-09.

12) Pradhana Mantri Grama Sadak Yojana

Rs.5000.00 lakhs have been provided in the Annual Plan 2008-09.

13) Rural Communication

Rs.5000.00 lakhs have been provided in the Annual Plan 2008-09.

14) New Bridges, Culverts and Improvement to existing Roads

Rs.25.00 lakhs have been provided in the Annual Plan 2008-09.

15) One Time ACA Project

Rs. 230.00 lakhs have been provided in the Annual Plan 2008-09.

16) Amount met from cess fund (CMRRF)

Rs. 10000.00 lakhs have been provided in the Annual Plan 2008-09.

f) New Scheme

1) State Highway Maintenance

Rs.5000.00 lakhs have been provided in the Annual Plan 2008-09.

2) Land Acquisition for National Highways – Tumkur to Honnavar

Rs. 1500.00 lakhs have been provided in the Annual Plan 2008-09.

3) Land Acquisition for Ring roads for Major cities

Rs. 1000.00 lakhs have been provided in the Annual Plan 2008-09.

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.22655.15 lakhs have been provided in the Annual Plan 2008-09 for the ZP Sector.

d) New Schemes

There are no schemes.

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

1) Special Development Programme (SDP)

Road Works under Nanjundappa Report

To continue the improvement work of roads under this scheme the proposed amount for 2008-09 is Rs.20000.00 lakhs.

2) Special Component Plan (SCP)

Rs.5461.80 lakhs is provided for SCP out of the allocations for NABARD works, other road formation and Karnataka State Highways Improvement Project. However, there are no separate schemes for SCP.

3) Tribal Sub-Plan (TSP)

Similarly, Rs.2167.42 lakhs have been provided for Tribal Sub Plan in the Annual Plan 2008-09. However, there are no separate schemes for TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	25000.00
Other Ongoing Schemes	-	166240.00
New Schemes	-	7500.00
Total: State Sector	-	188740.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	22655.15
New Schemes	-	-
Total: District Sector	-	22655.15
Grand Total	-	221395.15

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. The corporations have drawn up an action plan to operate 19190 schedules and purchase 5160 New Buses. This includes 1639 Buses from KSRTC, 992 Buses from BMTC, 1200 from NWKRTC and 1329 from NEKRTC.

1) Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

		(Rs. lakhs)	
	Outlay	Expenditure	
		at current prices	at constant prices
Road Transport	85529.16	197988.05	170694.22

2) Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

		(Rs. lakhs)
	Outlay	Expenditure (RE)
Road Transport	601559.00	92183.00

3) Annual Plan 2008-09

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) Internal Extra Budgetary Resources (IEBR)

The Outlay provided for the year 2008-09 as internal and extra budgetary resources are Rs.81037.00 lakhs. Out of which Rs.25999.00 lakhs provision has been made for KSRTC, Rs.15038.00 lakhs for NWKRTC, Rs.10000.00 lakhs for NEKRTC and Rs.30000.00 lakhs for BMTC.

2) Truck Terminals

Rs.1000.00 lakhs have been provided for this scheme.

f) New Schemes

1) Basic Services for Urban Transport

Rs.10000.00 lakhs have been provided for this scheme.

2) Driving Testing Facilities.

Rs. 200.00 lakhs have been provided for this scheme.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

1) Special Development Programme (SDP)

Rs.15000.00 lakhs have been earmarked for SDP of which Rs.3500.00 lakhs to KSRTC, Rs.8500.00 lakhs to NWKRTC and Rs.3000.00 lakhs for NEKRTC.

2) Special Component Plan (SCP)

Out of the total provision, Rs.62.54 lakhs have been provided for special component plan, in the Annual Plan 2008-09.

3) Tribal Sub-Plan (TSP)

Out of the total provision, Rs.24.82 lakhs have been provided for Tribal Sub-Plan in the Annual Plan 2008-09.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	97037.00
New Schemes	-	10200.00
Total: State Sector	-	107237.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	107237.00

POLLUTION CONTROL

The transport department has been implementing pollution control schemes since 1987-88 to check motor vehicle pollution using standardized equipment and educate users about the health hazards of pollution.

A major change effected in the Central Motor Vehicles Rules was making vehicles undergo emission tests once in six months and carry pollution control certificates compulsorily. New procedure regarding the issue of check reports-cum-notice to vehicle owners regarding getting vehicles tested at approved testing centers, obtaining pollution control certificates and producing them on demand have been laid down. The Transport department has purchased the Gas Analyzer and the smoke meters under Tenth Five Year Plan and supplied to the unit offices of the Department. These equipments are being in use. The Government of India vide Notification No.GSR 686(E), dated: 20th October 2004, has introduced revised pollution norms for all categories of vehicles which come into effect from 1.4.2005. These revised norms testing needs a new 4-Gas analyzers and smoke meters or upgraded existing Emission Testing Equipments. Therefore, the Transport Department has planned to upgrade the existing smoke meters and gas analyzers in order to use the equipments to check the revised emission norms. The proposed cost of upgradation is estimated as Rs.57.00 lakhs.

1) Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Pollution Control	171.32	139.61	122.08

2) Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	Outlay	Expenditure (RE)
		(Rs. lakhs)
Pollution Control	76.50	76.50

3) Annual Plan 2008-09

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

Pollution Control

Rs.84.90 lakhs have been provided in the Annual Plan 2008-09 for pollution control.

Establishment Charges

Rs.16.32 lakhs have been provided in the Annual Plan 2008-09 for establishment charges.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	101.22
New Schemes	-	-
Total: State Sector	-	101.22
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	101.22

SCIENCE AND TECHNOLOGY

The aim 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 (ACADEMY)
2. Karnataka State Council for Science and Technology (KSCST)
3. Karnataka Rajya Vijnana Parishat (KRVP)
4. Jawaharlal Nehru Planetarium (JNP)
5. Drought Monitoring Cell (DMC)

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Science and Technology	1292.98	1982.18	1706.51

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (R.E.)
Science and Technology	1849.25	1935.24

3. Annual Plan 2008-09

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

Rs.340.00 lakhs is provided for Grant in Aids to Karnataka State Council for Science & Technology, Karnataka Rajya Vignana Parishat, Science & Technology Academy and Jawaharlal Nehru Planetarium,. The budget also utilized for the development activities for Karnataka State Natural Disaster Monitoring Centre.

2. Science and technology Schemes

Rs.500.00 lakhs is provided for the scheme. This amount has been utilised for the establishment of Regional and sub Regional Science Centre etc.

3. Support to Nano Technology

Rs.300.00 lakhs is provided for establishment of Nano Park at Bangalore and other related activities.

4. District Science Centres

Rs.100.00 lakhs is provided for the scheme.

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

Rs.70.00 lakhs is provided for the scheme. The budget also utilized for recurring cost of Karnataka State Natural Disaster Monitoring Centre.

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.123.15 lakhs is provided for salary of staff of Natural Resources Data management system at district level.

e) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Addirional Central Assisted Schemes	-	-
Extrenally Aided Projects	-	-
Other Ongoing Schemes	-	1310.00
New Schemes	-	-
Total : State Sector	-	1310.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	123.15
New Schemes	-	-
Total : District Sector	-	123.15
Grand Total	-	1433.15

ECOLOGY AND ENVIRONMENT

Some of the recent initiatives of this department are in the area of management and handling of bio-medical wastes. Municipal wastes and hazardous waste, implementation of coastal regulation zones rules are areas of concern for the ecology and environment of the State. This department strictly implements the provisions of the Environment protection laws and the amendments issued from time to time relating to the above issues.

In order to comply the directions of Hon'ble High Court and Supreme Court, the State Government must implement the CRZ notification effectively. Therefore, bench marking of High Tide Line and demarcating the statutory regulatory lines both on the ground and on local cadastral maps is essential. This work must be done by one of the seven agencies authorized by Government of India to survey the area all along the coast and along the rivers up to which the tidal influence is felt.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Ecology and Environment	1284.92	2345.71	2082.00

The Expenditure incurred for schemes under Ecology and Environment Sector in the Tenth Plan was Rs.2082.00 lakhs. The financial performance was better in view of good progress under the schemes Strengthening of Department of Ecology and Environment, Environmental Jurisprudence and Lake Development Authority.

2. Review of Annual Plan 2007-08

	Outlay	Expenditure (R.E.)
		(Rs. lakhs)
Ecology and Environment	1060.00	1060.00

The financial performance was better in view of good progress under the schemes Environmental Research, Education and Innovative projects, Coastal Management and Protection of Bio-diversity in the State.

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) National Lake Conservation Programme

Rs. 667.00 lakhs is provided for this scheme, of which Rs.200.00 lakhs is State share and Rs. 467.00 lakhs Centre share. Under this Scheme the funds will be utilised for de-silting, de-weeding, strengthening of bunds, interception and diversion of sewage entering the tanks, fencing and such other works.

2) National River Conservation Programme

Rs.467.00 lakhs is provided for this scheme, of which Rs.140.00 lakhs is State share and Rs.327.00 lakhs Centre share. Under this Scheme the funds will be utilised for improving towns with regard to Core works is being implemented by Karnataka urban Water Supply and Drainage Board and non-core works through Karnataka State Pollution Control Board.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Environment Research Education and Innovative Projects

Rs.60.00 lakhs is provided for this scheme. The Budget will be utilized to extend financial assistance for the innovative projects, research and studies regarding the environmental parameters through the Universities and other educational institutes, individual experts, State Departments.

2) Lake Development Authority

Rs.315.00 lakhs is provided for this scheme. The amount will be utilised for developmental activities and the authority has the responsibility of protection, conservation and rejuvenation of all the lakes.

3) Pollution Management

Rs.20.00 lakhs is provided for this scheme. The Budget will be utilised to take up a study of air and water pollution in the selected areas, and creating pollution monitoring and regulating mechanism in Bangalore city as well as important cities of Karnataka where there is a threat of pollution.

4) Coastal Management

Rs. 64.24 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for the salary of staff and establishment charges of the office of the Regional Director

(Environment) in the coastal districts, formation of the schemes to tackle the local environmental problems and innovative projects.

5) Protection of Bio-diversity in the State

Rs.90.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilised towards the administrative costs of Karnataka State Bio-diversity Board and towards the protection, conservation and development of Kuvempu Memorial Bio-park.

6) Environmental Jurisprudence

Rs.20.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for the establishment charges of Appellate authority.

7) Strengthening of Department of Ecology and Environment

Rs.81.97 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for Regional Directors of Bellary, Gulbarga and Belgaum to meet the establishment charges and to take up Environmental issues.

8) Eco-Clubs

Rs.25.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for Indo Norwegian Programme authorities to take up Environmental awareness Programmes in schools throughout state.

9) Eco Friendly and Conservation Schemes

Rs.80.00 lakhs is provided for this scheme. The funds will be utilised for giving subsidy of 20% to eco- friendly products to popularise them among the public such as solar energy based projects, bio-gas based projects etc.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no Schemes.

C) Proposed programmes and outlay for SDP, SCP & TSP.

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	794.00	340.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	756.21
New Schemes	-	-
Total: State Sector	794.00	1096.21
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	794.00	1096.21

FORESTRY AND WILDLIFE

The Forest department manages about 20.15% of the geographical area of the State. Forests have been classified as reserved forests, protected forests, unclassified forests, Village forests and private forests. There are 5 National Parks and 23 Wildlife sanctuaries. To overcome shortage of fuel wood, fodder and timber, degraded forests and waste lands are being developed. Emphasis is also being laid on the conservation, protection and development of the fragile eco-system of the Western Ghats. Several wildlife protection schemes such as Project Tiger and Project Elephant are being implemented with the Central assistance. The concept of Joint Forest Planning and Management applied to the 2 externally aided projects viz., Western Ghats Forestry & Environment Project (DFID) and Forestry and Environment Project for Eastern Plains (JBIC) has resulted in village forest planning and management through establishment of Village Forest Committees. Japan Bank for International Cooperation has approved a new scheme called Karnataka Sustainable Forest Management and Bio-diversity project and it is being implemented from 2005-06 to 2012-13 throughout Karnataka.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Forestry & Wildlife	73395.72	46661.94	38987.68

The Expenditure incurred for schemes under Forest & Wildlife in the Tenth Plan was Rs.38987.68 lakhs. The financial performance was not up to the mark under the schemes Greening of Urban Areas and Development of Degraded Forest.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Raising of seedlings	Lakh. Nos.	1480.00	1556.00	105.14
Distribution of seedlings	Lakh. Nos.	1483.00	1484.00	100.07

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Forestry & Wildlife	16176.24	13487.20

The financial performance was better in view of good progress under the schemes Karnataka Sustainable Forest Management and Bio Diversity Conservation Project by raising 32475 hectares of Plantations as against 32425 hectares and Raising of Seedlings for Public Distribution by raising 48.17 lakh seedlings as against 48.17 lakhs.

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% of Achievement
Raising of seedlings	Lakh. Nos.	288.00	484.00	168.06
Distribution of seedlings	Lakh. Nos.	203.00	290.00	142.86

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

1) Nilgiris Biosphere Reserve

Rs. 200.00 lakhs is provided for this scheme. The budget will be utilised to Eco Development Activities like reducing pressure of people on the park by popularisation of energy alternatives, reducing pressure of people on the park by providing solar fencing in agricultural lands adjacent to the park, construction of rubble stone barrier in rivulet portion and drinking water facilities, Demonstration Projects, Development of Conservation Plans, Social Welfare activities, Maintenance & Projection of Corridors and Education, Training & Awareness Programme.

2) Project Elephant

Rs. 200.00 lakhs is provided for this scheme. The budget will be utilised for development and protection of elephant, elephant habitat and 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 in different parts of the State.

b) Centrally Sponsored Schemes

1) Implementation and Management Action Plan for Mangroves

Rs. 150.00 lakhs is provided for this scheme. The funds will be utilised for conservation and management of mangroves in Mangalore, Kundapur, Karwar and Honavar Divisions. The works carried out are raising of mangrove plantation, awareness, education and eco-development activities.

2) Utilisation of CAMPA Fund

The Compensatory Afforestation Fund Management and Planning Authority (CAMPA) has been constituted by the MOEF, GOI through an order dated: 23-04-2004 in

pursuance of the Hon'ble Supreme Court's order dated 30-10-2002 in IA No.566, in Writ Petition (Civil) No.202 OF 1995.

Rs. 2000.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilised for naturally assisted regeneration, forest management, protection, infrastructural development, wildlife protection and management, supply of wood and other forest produce saving devices and other allied activities.

3) Integrated Forest Protection Scheme

Rs. 125.00 lakhs is provided for this scheme, of which Rs.25.00 lakhs is State share and Rs.100.00 lakhs is share from Centre. The funds will be utilised for fire line creation, fire line maintenance, watch towers, fire watchers, construction of water storage structure, setting up of fire fighting cells, fire fighting equipment, fire mapping/fire management plans, training and awareness, working plan preparation/survey & demarcation related activities, construction of roads/buildings, purchase of vehicles/arms & ammunitions, communication network viz., wireless, cell phones, satellite phone, etc.

4) Central Sector Scheme of Project Tiger Bandipur

Rs. 1000.00 lakhs is provided for this scheme, of which Rs.150.00 lakhs is State share and Rs.850.00 lakhs is share from Centre. Under this Scheme, the funds will be utilised for establishment and maintenance of anti-poaching camps, Soil & Water conservation measures, reduction of man-animal conflict by providing solar fencing in agricultural lands adjacent to park, maintenance of vehicles, communication network, roads & buildings, fire protection work, maintenance of view lines in tourism zone, development of water facilities, de-silting of tanks, construction of staff quarters, etc.

5) Development of Wildlife Sanctuaries and National Parks

Rs. 850.00 lakhs is provided for this scheme, of which Rs.250.00 lakhs is State share and Rs.600.00 lakhs is share from Centre. The funds will be utilised for augmentation of water supply, habitat manipulation, acquisition of land, compensation of shifting of human beings, preparation of management plan, protection of wildlife including measures to check poaching and improve vigilance, boundary demarcation, veterinary facilities for both health and care of wild animals, Research, training and educational facilities, captive breeding of endangered species, translocation of wildlife, census of wildlife in protected areas, construction of roads, buildings of staff, compensation for depredation by wild animals, erection of physical barrier to protect crops from animal depredation, etc.

c) Additional Central Assisted Schemes

There are no Schemes.

d) Externally Aided Projects

1) Karnataka Sustainable Forest Management and Bio Diversity Conservation Project

Karnataka Sustainable Forest Management and Bio Diversity Conservation Project is being implemented from 1st April 2005. The Project is for a period of eight years with the

main objective of restoring of forests to bring about ecological improvement and also to facilitate livelihood improvements of the inhabitants of the project villages by afforestation through J.F.P.M.

The project will be implemented throughout the state. The proposed financial outlay is Rs.745.00 crore. The main activities of the project are Afforestation, Soil and Moisture conservation, Farm Forestry, Bio-Diversity conservation, Participatory management, Infrastructure support to field staff, Human Resource Development etc.,

Rs. 13969.00 lakhs is provided for this scheme, of which an amount of Rs.602.15 lakhs has been earmarked for Special Component Plan and Rs.240.02 lakhs for Tribal Sub Plan. The funds will be utilised for raising of plantation, Monsoon planting, Maintenance of plantations, Conducting Workshops. It is estimated to raise 35,047 hectares of area under plantation and rewards and incentives to 200 farmers.

e) Other ongoing schemes

1) Research

Rs.52.00 lakhs is provided for this scheme. The Budget will be utilized for maintenance of 400 hectares of research plantation, maintenance and improvement of 6 nurseries, repair and fencing works, purchase of scientific instruments, conducting workshops/trainings, research studies.

2) Working Plan Organisation

Rs.22.00 lakhs is provided for this scheme. The amount will be utilised for Survey, Demarcation works and fixing Reserve forest stones and cairns.

3) Development of Degraded Forests

Rs.327.50 lakhs is provided for this scheme. Under this programme, the Budget will be utilised for maintenance and raising of plantations of 2535 hectares and 525 hectares respectively.

4) Greening of Urban Areas

Rs.265.12 lakhs is provided for this scheme. Under this scheme, the funds will be used for maintenance of Plantation 1248 hectare raising of Plantation 25 hectare and raising of seedlings 9.38 lakh.

5) Forest Protection Regeneration and Cultural operation

Rs.54.03 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for Payment of License/Royalty fee, Upgradation of High band wireless sets in Bellary, Gulbarga Circles, purchase of wireless equipments, maintenance of arms and purchase of 10000 cartridges.

6) Raising of Seedlings for Public Distribution

Rs.166.50 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for maintenance and distribution of 35.37 lakh seedlings and raising of 69.50 lakh seedlings.

7) Eco Tourism

Rs.162.50 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for development and maintenance of eco tourism spots providing basic facilities.

8) Computerisation of Forest Department

Rs.5.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilized for service, repair charges, renovation of computer section, purchase of laser printers, purchase of black and color printer cartridges, creation of additional LAN, replacement of Batteries, servicing of online & offline UPS systems, purchase of memory sticks, web products, purchase of Antivirus Software's and other important application Software's etc.

9) Nature Conservation-Wild Life

Rs.200.00 lakhs is provided for this scheme. Under this scheme, the funds will be utilized 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.

10) Buildings

Rs.150.00 lakhs is provided for this scheme. Under this scheme, the budget will be utilized for construction, capital expenses on buildings, completion of on going spillover works, construction of compound walls and other basic infrastructure.

f) New Schemes

1) Maintenance of Medicinal Plant Conservation Areas (MPCAS) and Maintenance of Medicinal Plant Development Areas (MPDAS)

Rs.2.00 lakhs is provided as token provision for this scheme, of which Rs.1.00 lakh is State share and Rs. 1.00 lakh is share from Centre. The funds will be utilised to maintain and develop 13 Medicinal Plant Conservation Areas (MPCAS) and Medicinal Plant Development Areas (MPDAS) covering a total extent of 2731 hectares of area.

2) XII Finance Commission Grants for Preservation of Forest Wealth

Rs. 1100.00 lakhs is provided for this scheme. The funds will be utilized for survey & Demarcation works, raising of plantations, maintenance of plantation, maintenance of research plots, maintenance of forest roads, maintenance of rest house, establishment of anti poaching/anti smuggling camps and purchase of vehicles.

3) Cultivation of Sandalwood trees

Rs. 200.00 lakhs is provided for this scheme.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

There are no Schemes.

c) Other ongoing schemes

The following are the 3 schemes with an Outlay of Rs.2243.38 lakhs.

1. Buildings
2. Vana Samvardhana Yojane
3. Social Forestry-SDP.

d) New Schemes

There are no Schemes.

C) Proposed programmes and outlay for SDP, SCP & TSP for Annual Plan 2008-09

a) Special Development Plan

Rs. 2074.76 lakhs is provided for this scheme.

b) Special Component Plan

There are no separate schemes.

c) Tribal Sub Plan

There are no separate schemes.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	400.00	-
Centrally Sponsored Schemes	3700.00	425.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	13969.00
Other Ongoing Schemes	-	1386.62
New Schemes	1.00	1301.00
Total: State Sector	4101.00	17081.62
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	2243.38
New Schemes	-	-
Total: District Sector	-	2243.38
Grand Total	4101.00	19325.00

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. A vision group was constituted for Bio-technology and the Bio-Technology Policy has been announced. This is the new and emerging growth sector which government will promote by setting up a park.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Information Technology & Bio-technology	6081.88	13693.75	11837.78

The expenditure incurred during Tenth Five Year Plan is Rs. 13693.75 lakhs, which is satisfactory compared to outlay Rs. 6081.88 lakhs. The major expenditure was in respect of Mahiti Bond Scheme covering payment of interest to bond holders is met and also repayment of Principal and interest to HUDCO loans.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(R.E.)
Information Technology & Bio-technology	1975.00	2083.58

The Revised Estimates is higher than Budget estimates due to Rs. 108.58 lakhs additional grants was provided.

3. Annual Plan 2008-09

Rs. 6295.00 lakhs is provided under State Plan for Information Technology & 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.

e) Other Ongoing Schemes

1) Information Technology and Development

Rs. 600.00 lakhs is provided for this scheme out of this Rs. 1.85 lakhs is earmarked for SCP and Rs. 0.47 lakhs is earmarked for TSP. KBITS a society under Information Technology, Biotechnology and Science and Technology department on behalf of State Government Organizes, seminars, workshops and conferences to create awareness and dissemination of IT related issues towards promotion of IT. The department also participates in the international IT event held in various countries for which a grant of Rs.340.00 lakhs is required. To extend financial support to IBAB and centre for Human Genetics for development of its infrastructure an amount of Rs.200.00 lakhs is required; an amount of Rs.60.00 lakhs is required for administrative expenses of KBITS.

2) Karnataka State Remote Sensing Technology Centre (KSRSAC)

Rs. 680.00 lakhs is provided for this scheme. Karnataka State Remote Sensing Applications Centre (KSRSAC) coming under the Information Technology, Biotechnology and Science and Technology Department is an autonomous body carrying out various schemes like [1] GIS Based Digital Cadastral Data base, [2] Land Resources Information System (LRIS) at Mysore [3] Standardization of Geo-spatial Data base (FIS-PH-2) [4] Natural Resources Census Mission and other schemes. Apart from the administrative expenses, and for procurement of Quick Bird Satellite Data.

3) Biotech Park

Rs. 200.00 lakhs is provided for this scheme. Department of Information Technology, Biotechnology and Science & Technology is to establish Biotech Park at Electronics City, Bangalore.

4) Institute of Bio-Informatics of Applied Bio-Technology

Rs. 500.00 lakhs is provided for this scheme.

5) e-Governance Project

Rs. 800.00 lakhs is provided for this scheme. Under this programme the budget will be utilised towards purchase of servers, computer UPS, printer and supporting equipments,

annual maintenance of Karnataka Government Secretariat computers, Operation and maintenance of State Data Centre, conducting training programmes and maintenance of HRMS.

f) New Schemes

1) Aryabhata IT Park – Hubli

Rs. 200.00 lakhs is provided for this scheme.

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

Rs. 1000.00 lakhs is provided for this scheme.

3) Rural BPOs

Rs. 500.00 lakhs is provided for this scheme.

4) 11th Finance Commission grants for e-Governance

Rs. 1815.00 lakhs is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes.

ABSTRACT

State Sector	(Rs. lakhs)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	2780.00
New Schemes	-	3515.00
Total: State Sector	-	6295.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	6295.00

GENERAL EDUCATION

Karnataka has a large network of education institutions. There are 56348 Primary schools, 11473 high schools in the state, 80.99 lakhs students are studying in standards I to VIII and 33.49 students are studying in IX and X standards. 2.56 lakhs of teachers are working in Primary schools and about 91000 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 K.M. is 99.13. Dropout rate for I to V is 9.85 and for VI and VII is 14.25 during 2006-07.

Girl's education has been intensified through free education to all girl students studying in standards I to XII in government institutions. Free text books and uniforms are proposed to girl students in standards VIII to X 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 classes I to V has now been provided to all students studying in classes I to X in all Government and aided schools in the state.

Some crucial indicators of educational performance in the State are given below:

Literacy - 2001

Region	Male	Female	Total
Urban	86.66	74.13	80.58
Rural	70.45	48.01	59.33
Total	76.10	56.87	66.64

Enrolment: 2007-2008

	(No.lakhs)
I – V Standards	53.46
VI–VII Standards	27.53
VIII-X Standards	24.12

Dropout rate

I – V Standards	9.85
I– VII Standards	14.25

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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		(Rs. lakhs)	
		at current prices	at constant prices
General Education	71074.83	286206.15	248268.39

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Enrolment [I-V]	Lakhs	65.92	54.34	82.43
Enrolment [VI-VII]	"	32.45	26.36	81.33
Teachers Recruitment	Nos.	23500	15545	66.15

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (R.E.)
		(Rs.lakhs)
General Education	83152.76	77700.96

3. Annual Plan 2008-09

A sum of Rs. 53200.30 lakhs under state sector & Rs. 45030.45 lakhs under District sector is provided for Elementary 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) Inspection (Primary)

Rs.70.00 lakhs is provided for this scheme. Budget under this head will be utilized towards recurring cost of the Block Education Office.

2) Vidya Vikasa Scheme

Rs.7000.00 lakhs is provided for this scheme of which Rs.1500.00 lakhs and Rs.500.00 lakhs is earmarked for SCP & TSP respectively. Budget under this head will be utilized for providing free uniforms to the students studying in I to X standards in Government schools.

3) Project Functions Unit

Rs.50.00 lakhs is provided for the project functions unit during. The budget under this head will be utilized for training and other expenses.

4) Pustakalaya

Rs.600.00 lakhs is provided for this scheme for supply of free text book to all children studying in classes I to VII standards in Government Primary Schools.

5) Activities to Promote Universalisation of Primary Education

Rs.9100.30 lakhs is provided for this scheme. The budget under this head will be utilized for the following activities:

- a) Academic activities of directorate of minor language.
- b) Chitrada Chigaru and Prathiba Karangi programme.
- c) Organisation of sports events and purchase of sports materials.
- d) Government Teacher training centre building repair and Infrastructure.

6) Block & Cluster Resource Centres:

Rs.3000.00 is provided for this scheme. Budget under this head will be utilized for salary of 1882 posts of CRC and BRC in 16 districts under DPEP.

7) Sarva Shiksha Abhiyan Society

This is a centrally assisted programme for universalisation of elementary education in partnership with states. The SSA recognizes the need for improving the performance of the school system aims to provide community owned quality elementary education in the mission mode. For effective implementation and supervise a society has been registered. Rs.22600.00 lakhs is provided for meeting the state share.

8) Kuvempu Model Schools

A sum of Rs.160.00 lakhs is provided for this scheme of which Rs.40.00 lakhs and Rs.20.00 lakhs is earmarked for SCP & TSP respectively to maintaining of 32 Kuvempu Model schools.

9) Panchasoulabhya

Rs.5700.00 lakhs is provided for this scheme for providing Classrooms, toilets, drinking water facilities, compound wall to schools and furniture and playground to primary and high schools.

10) Cluster School Complex

Rs.500.00 lakhs have been is provided this scheme. The budget provided under this scheme will be utilized for contingency and T.A. for 2500 cluster education officer.

11) Student centric GIA system

Rs.300.00 lakhs is provided for this scheme towards providing student based grant in aid for unaided primary and secondary schools in the state.

12) EDUSAT

Rs.100.00 lakhs is provided for this scheme. Edusat programme is implemented with the co-ordination of ISRO. The budget provided will be utilized for the payment to ISRO.

13. Revision of District Gazetteers

Rs.20.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for revision of district gazetteers.

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.45030.45 lakhs is provided for implementation of the following district sector schemes.

1. Additions and Alterations
2. Activities to promote universalisation of Primary Education – Akshara Dasoha.
3. Sarva Shiksha Abhiyana Society
4. Training for in-service teacher.
5. Remuneration to contract teachers.
6. Grant in aid.

d) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan - Pancha Soulabhya (New scheme)

Rs.4000.00 lakhs is provided for this scheme for providing Classrooms, toilets, drinking water facilities, compound wall to schools and furniture and playground to primary and high schools in backward taluks identified by HPCFRRI.

b) Special Component Plan

There are no schemes.

c) Tribal Sub Plan

There are no schemes.

Secondary Education

Secondary education from standard VIII to X is proposed through a network of 4193 government high schools, 2633 aided high schools and 4647 unaided high schools. In this area the public and private sector both 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 meet this demand, recruitment of teachers and strengthening of secondary education facilities in government schools.

Although it was intended to place more emphasis on consolidation rather than expansion, to meet the growing aspiration of the people and set right regional imbalances, 500 government high schools were started and permission given to start 436 private high schools. The 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 were other programs taken up.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Secondary Education	62482.43	75132.01	64733.62

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Enrolment [IX-X]	Lakhs	22.77	21.82	95.83
Teacher Recruitment	No.	2000	14845	725.00

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs.lakhs)	
	Outlay	Expenditure (R.E.)
Secondary Education	29932.96	27062.96

3. Annual Plan 2008-09

A sum of Rs. 29182.19 lakhs under state sector & Rs. 17440.54 lakhs under District sector has been provided for Secondary 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) Direction and Administration – CPI Office

Rs.40.00 lakhs is provided under the scheme for the strengthening the computer system including computer software and stationery during 2008-09.

2) Direction & Administration-North Eastern Education Directorate Gulbarga

A sum of Rs.30.00 lakhs is provided to meet recurring expenses of the North-Eastern Education Directorate.

3) Direction & Administration- Dharwad

Rs.20.25 lakhs is provided for the recurring expenses of the Directorate at Dharwad.

4) Inspection

Rs.60.00 lakhs is provided for this scheme Budget under this scheme is utilised recurring charges of the divisional level boards and printing and supplying of progress cards to students studying in Government High Schools.

5) High Schools (District Sector)

Rs.7000.00 is provided for this scheme. The Budget provided under this head will be utilized for the salary of the staff of Government High School sanctioned during 2006-07 and 2007-08. During 2008-09, it is also proposed to be providing one Art teacher to 5356 high schools and one-cluster education officer.

6) Karnataka Secondary Education Examination Board (KSEEB)

Rs.50.00 lakhs is provided for KSEEB to meet salary expenses of four superintendents' alteration and addition of board building and recurring expenses.

7) Financial Assistant and reimbursement of fees and Vidya Vikasa.

A sum of Rs.400.00 lakhs is provided for this scheme of which Rs.100.00 lakhs and Rs.50.00 lakhs is earmarked for SCP & TSP respectively. The Budget provided under this head will be utilized for the reimbursement of non-governmental fee to girls studying in Government High School.

8) Reimbursement of Non-Govt. fees of SC/ST students studying in Govt. high schools

Rs.2050.00 lakhs is provided for this scheme of which Rs.1500.00 lakhs and Rs.550.00 lakhs is earmarked for SCP & TSP respectively. The Budget provided in this head will be utilized for supply of school bags and note books for SC /ST student studying in I to V standard and supply of note books and geometry box for SC/ST student studying VI to X standard.

9) Improvement of Secondary School Constructions (NABARD)

Rs.600.00 lakhs is provided for this scheme under this scheme construction of building for building for Government High School will be taken up addition and alteration to office building of DDPI and BEO also taken up under this scheme.

10) Incentive for exemplary performance

Rs.100.00 lakhs is provided for this scheme. Under this scheme budget will be utilized for providing incentive to teacher for their exemplary performance.

11) Bicycles to VIII standard students

Rs.14000.00 lakhs is provided for this scheme of which Rs.1500.00 lakhs and Rs.500.00 lakhs is earmarked for SCP & TSP respectively. The Budget provided under this head will be utilised for providing bicycles to students studying in VIII standard in Government and aided high schools in the state.

12) CSS of Integrated education for disabled Children State Share

Rs.5.00 is provided for this scheme.

13) Masti Venkatesh Iyengar residential schools

Rs.40.00 lakhs is earmarked for recurring cost of the residential school at Masti, the birthplace of Masti Venkatesh Iyengar.

14) Sainik School Koodige

Rs.500.00 lakhs is provided for Sainik School Koodige for development, maintenance and capital works.

15) Implementation of Recommendation of Vaidyanatha Committee

Rs.200.00 lakhs is provided for this scheme. The Budget provided under this head will be utilized for supply of sports material for Government composite high schools in educationally in backward taluks and salary of physical education instructors sanctioned during 2007-08.

16) GIA in Education

Rs.1500.00 lakhs is provided for this scheme. The Budget provided under this head will be utilized for grant GIA to primary and secondary schools started after 1986-87 and before 1992-93.

17) Cluster Complex in 39 backward taluks (Capital)

Rs.1600.00 lakhs is provided for this scheme. The Budget provided under this head will be utilized for construction of cluster teacher quarters in 39 most backward taluks.

18) Printing and supply of forms registers to primary and secondary schools.

Rs.486.94 lakhs is provided for this scheme.

19) SSA II Pre Projects activities

Rs.500.00 lakhs is provided for this scheme for meeting state share of the project likely to be approved by GOI.

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. Additions and Alterations

Rs.711.01 lakhs is provided for this scheme. The budget provided in this head will be utilised for maintenance and repairs to Government Secondary Schools. This amount also be utilised for construction of compound to schools wherever necessary.

2. Financial assistance and reimbursement of fees and Vidya Vikasa

Rs.1088.32 lakhs is provided for this scheme. The budget provided in this head will be utilised for reimbursement of non-Government fees for SC/ST students and all girls.

3. Supply of Materials

Rs.479.85 lakhs is provided for this scheme. The budget provided in this head will be utilised for supply of bench, desk and other teaching materials.

4. Other Schemes

Rs.4279.64 lakhs is provided for implementation of the following district sector schemes.

1. Training for inservice teachers
2. Scholarship & Incentives.
3. Private high schools completing 7 years of existence-GIA.
4. Residential high schools-other minorities
5. Reimbursement of fees to Anglo- Indian students studying in standards I to X.
6. Government secondary schools –High schools.

d) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan (SDP) under district Sector.

1. Improvement of secondary schools construction (NABARD-SDP)

Rs.6368.66 lakhs is provided for this scheme. The budget provided in this head will be utilised for construction classroom with assistance of NABARD (RIDF-X to XII trench).

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 12 Lakhs and the total number of institutions is 3269. Transparency in the conduct of Examinations, Examination reforms, decentralisation of administration through District Offices of Pre-University Education, equipping Govt. Pre-University Colleges with buildings, furniture and laboratory facilities are the main thrust areas.

During 2007-08, 293 Govt. Pre-University Colleges and 217 Private Pre-University Colleges were started 63 colleges were brought under the purview of Grant-in-aid. During the year 2007-08 under NABARD (RIDF XII) 656 classrooms and 96 new buildings have been taken up.

It is proposed to provide Infra-structural facilities to 1200 Govt. PU Colleges, completion of on going college building works and to take up fresh building works of Govt. PU Colleges and District Offices of PU Education.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	(Rs. lakhs)	
		Expenditure at current prices	at constant prices
Pre-University Education	2055.84	2103.04	1811.17

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Enrolment	Lakhs	6.05	8.17	135

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

		(Rs.lakhs)
	Outlay	Expenditure (R.E.)
Pre-University Education	3249.00	4718.00

3. Annual Plan 2008-09

A provision of Rs. 15004.34 lakhs under state sector has been provided for Pre-university 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) Direction and Administration

Rs.60.00 lakhs is proposed towards salary component of directorate and DD's Office and also for computer wing maintenance & vehicle hire charges.

2) Pre-University Education – Examinations

Rs.150.00 lakhs is proposed towards various academic activities. Conducting Orientation/refresher training programmes tele-conference programme, preparation bridge course material and supply of note books to weak students.

3) Infrastructure facilities to P.U.Colleges

A sum of Rs.150.00 lakhs is provide for infrastructure facilities such as desks tables, lab equipment & library books for 1200 Govt. P.U.College.

4) Junior Colleges

A sum of Rs.4844.34 lakhs is provide for payment of Salaries 4960 staff of Government junior colleges.

5) Maintenance

A sum of Rs.1500.00 lakhs is provided for payment of salary of 679 existing staff in aided PU Colleges.

6) Construction of classrooms in Govt PU Colleges

Rs.8300.00 lakhs is provided for construction of class rooms in Govt PU Colleges.

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 2008-09

There are no separate programmes for SDP, SCP & TSP.

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 course, workshops, seminars, 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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

		(Rs. lakhs)	
	Outlay	Expenditure	
		at current prices	at constant prices
State Education Research and Training (DSERT)	419.73	351.60	317.37

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs.lakhs)	
	Outlay	Expenditure (R.E.)
State Education Research and Training (DSERT)	2418.00	2418.00

3. Annual Plan 2008-09

A sum of Rs. 15268.83 lakhs has been provided under state sector for State Education Research & Training.

A) STATE SECTOR SCHEMES

a) Central Plan schemes

1) Printing and supply of forms registers to primary and secondary schools

Rs.1289.46 lakhs is provided for this scheme.

2) District Institute for Education and Training and College for Teachers Education and Training

Rs.3394.37 lakhs is provided for this scheme. Budget under this scheme will be utilized for improvement of teachers training in schools and colleges.

b) Centrally sponsored schemes

1) Computer Literacy Awareness in Secondary Schools

Rs.10000.00 lakhs is provided for this scheme of which Rs.1000.00 lakhs as state share to promote computer education in secondary school level. The central share is Rs. 9000.00 lakhs. This is utilized for providing computer based education 1571 Government High Schools and 708 PU College in the state.

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.5.00 lakhs is provided for strengthening of the DSERT.

2) Graduate Teachers under Training

Rs.10.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for computer education training and satellite base programme.

3) Developmental Activities of State Institute of Science (including crash programme)

Rs.40.00 lakhs is provided for arranging Science Exhibitions, conducting of workshops and seminars on Science.

4) Department of SCERT

Rs. 30.00 lakhs is provided for recurring expenditure and buildings maintenance

5) Information Technology- Mahiti Sindhu

A sum of Rs.500.00 lakhs is provided to provide computer education in 1000 Government High schools.

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 2008-09

There are no separate programmes for SDP, SCP & TSP.

Mass Education

Mass Education aims at spreading the message of importance of acquiring to non-literate in the age group of 9-35 through total literacy and post literacy campaigns. The establishment of continuing education centres to sustain interest in reading among neo

literate 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 lakhs 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 2001 census Karnataka State has a population of 5.27 crores. The State's literacy rate is 67.04 percent. The female literacy is 57.45 percent and Male literacy is 75.29 percent. 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 crores. 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 10th plain period is 12 lakhs.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Mass Education	17985.34	1295.07	1100.12

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Number of Participants in age group 15-33	Lakhs	5.00	6.00	1.20

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs.lakhs)	
	Outlay	Expenditure (R.E.)
Mass Education	1170.00	1170.00

3. Annual Plan 2008-09

A sum of Rs. 1650.40 lakhs has been provided for State sector & Rs. 405.03 lakhs under District sector is provided for Mass 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.

d) Externally Aided Projects

There are no projects.

e) Other Ongoing schemes

1) State Level Literacy Programme

Rs.800.00 lakhs is provided for this scheme of which Rs.200.00 lakhs and Rs.100.00 lakhs is earmarked for SCP & TSP respectively. This budget provided under this scheme will be utilised for various literacy programme and literacy camp for SC/ST through karnataka state literacy mission. It is also propose to create taluk literacy office in 106 backward taluk to monitory the literacy programme.

2) Karnataka State Adult Education Council

Rs.60.00 lakhs is provided for KSAEC to training programme and salary of staff.

3) Preparatory Activities for launching state Adult Education programme-strengthening of Administrative structure at state level

Rs.40.40 lakhs is provided for this scheme to meet the recurring expenditure of staff office.

4) Continuing Education Centre

Rs.250.00 lakhs is provided for this scheme. The budget provided under this scheme as state share will be utilized for literacy programme in 9 districts for IV year under continuing education programme and one district for V year.

5) P. R. I. Schemes (State Share)

Rs.500.00 lakhs is provided for this scheme. This budget provided under this scheme is utilized as a state share for literacy programme for remaining illiterate in 14 districts.

f) New Schemes

There are no new schemes.

B) DISTRICT SECTOR SCHEMES:

a) Central Plan schemes

1. Adult Education through centrally recognised literacy project and Janashikshna Institution

Rs. 6.08 lakhs is provided for this scheme as state share and Rs.20.92 lakhs is earmarked as central share. This scheme to promote illiterates to literates through NGO's. Amount is released directly to NGO's.

b) Centrally sponsored schemes

There are no schemes.

c) Other Ongoing Schemes

Rs.378.03lakhs have been proposed during 2008-09 to implement the following schemes under district sector.

1. Adult literacy programme - office expenses.
2. Jana Shikshana Nilaya

d) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

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 has 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 with the following objectives:

Karnataka was the first state to implement Vocational Education in +2 state during 1977.78. The courses are held in about 531 colleges in 29 trades. There are 738 plan and 424

non-plan courses sanctioned by the government. Of these, 659 plan and 268 non-plan courses are running in 538 colleges in the state. The main objectives of the department are:

- To fulfill 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 Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Vocational Education	3426.41	3298.18	2881.05

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (R.E.)
		(Rs. lakhs)
Vocational Education	1081.23	1547.23

3. Annual Plan 2008-09

A sum of Rs. 1240.49 lakhs has been proposed for Vocational Education 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) Vocationalisation of Higher Secondary Education

Rs.1240.49 lakhs is provided for this schemes of which Rs.180.00 lakhs and Rs.75.00 lakhs is earmarked for SCP & TSP respectively. The Budget provided under this heads will be utilized for meeting salary expenditure, conducting of SIVE programme, expenditure on strengthening of administrative structure at district and State level and conduct of seminars and arranging field visits.

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 2008-09

There are no separate programmes for SDP, SCP & TSP.

Universities & Higher Education

There are 11 Universities in the State they are Mysore, Karnataka, Bangalore, Gulbarga, Mangalore, Kuvempu, Kannada, Tumkur, Open University and Visweswaraiah Technological University and Women University Bijapur. 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 Mysore, Karnataka, Bangalore, Gulbarga, Mangalore, Kuvempu and Kannada Universities and new universities including the Technical University and the Open University. Grants-in-aid were proposed to institutes of higher learning like the Institute for Social and Economic Change 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.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)

	Outlay	Expenditure	
		at current prices	at constant prices
Universities & Higher Education	3169.42	4357.52	3801.78

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs. lakhs)

	Outlay	Expenditure (R.E.)
Universities & Higher Education	2355.00	3490.00

3. Annual Plan 2008-09

A sum of Rs. 4850.00 lakhs has been proposed for Universities & Higher Education programmes 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) Assistance to Universities - Mysore University

Rs.50.00 lakhs is provided to Mysore University as a developmental grant.

2) Assistance to Universities - Karnataka University

Rs.380.00 lakhs is provided to Karnataka University as a developmental grant.

3) Assistance to Universities - Bangalore University

Rs. 140.00 lakhs is provided to Bangalore University as a developmental grant.

4) Assistance to Universities - Gulbarga University

Rs.500.00 lakhs is provided to Gulbarga University as a developmental grant.

5) Assistance to Universities - Mangalore University

Rs.165.00 lakhs is provided for developmental grant.

6) Assistance to Universities - Kannada University

Rs.300.00 lakhs is provided for expenditure on salaries and other Developmental activities.

7) Assistance to Universities - Kuvempu University

Rs.400.00 lakhs is provided as developmental grant.

8) New Universities including Technical University

Rs.10.00 lakhs is provided for this scheme of which Rs.315.00 lakhs for Tumkur University towards development grant and Rs.10.00 lakhs is for VTU.

9) Assistance to Universities - Open University

Rs.80.00 lakhs is provided for development activities.

10) Institution of chairs in Universities

Rs.20.00 lakhs is provided for institution of chairs

11) Assistance to Universities - Dravidian University

Rs.5.00 lakhs is provided for Dravidian University.

12) Women University

Rs.945.00 lakhs is provided for Women University for salaries and other developmental activities.

13) Assistance to Universities - Tumkur University

Rs.815.00 lakhs is provided to Tumkur University as a developmental grant.

14) Diploma course in Hampi University

Rs.25.00 lakhs is provided for this scheme.

15) Centre for Tulu at Dravidian University Kuppam in AP

Rs.10.00 lakhs is provided for this scheme

16) Institute for Higher Studies Institute for social and Economic Change

Rs.230.00 lakhs is provided for Institute for Higher Studies Institute for social and Economic Change.

17) National Law School

Rs.10.00 lakhs is provided for National Law School.

18) National Accreditation Council

Rs.10.00 lakhs is provided for National Accreditation Council.

19) Center for Multi Disciplinary Research

Rs.5.00 lakhs is provided for Center for Multi Disciplinary Research

20) Music University

Rs.50.00 lakhs is provided for this scheme.

f) New Scheme

1) Central University

Rs.500.00 lakhs is provided for this scheme. The Budget provided in this head will be utilized for acquisition land for Central University.

2) Sanskrit University

Rs.200.00 lakhs is provided for this scheme. The Budget provided in this head will be utilized for establishing Sanskrit University.

B) DISTRICT SECTOR SCHEMES:

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

Language Development

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)

	Outlay	Expenditure	
		at current prices	at constant prices
Language Development	179.88	323.94	294.47

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs. lakhs)

	Outlay	Expenditure (R.E.)
Language Development	40.00	140.00

3. Annual Plan 2008-09

A sum of Rs. 175.00 lakhs has been proposed for Language Development under state sector.

A) STATE SECTOR SCHEMES:

a) Central Plan schemes

1) Appointment of Hindi teachers in Non-Hindi speaking states

Rs.50.00 lakhs in provided for this scheme.

b) Centrally sponsored schemes

1. Scholarship to student studying Hindi in post-metric education in Non-Hindi speaking state

Rs.25.00 lakhs is provided for this scheme as central share.

2) CPS of Infrastructural facility for Academy of Sanskrit Research -Melkote

Rs.15.00 lakhs is provided for this scheme as state share and Rs.15.00 lakhs as central share.

3) DwaithaVedantha Studies and Research Foundation

A sum of Rs. 5.00 lakhs is proposed for this scheme as state share and Rs.15.00 lakhs is earmarked as central share.

4) Kalpatharu Sanskrit Academy, Bangalore

Rs.5.00 lakhs is provided for this scheme as state share and Rs.5.00 lakhs is earmarked as central share.

5) Central Sector Scheme for improvement of Sanskrit education

Rs.25.00 lakhs is provided for this scheme as central share.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no projects.

e) Other Ongoing schemes

1. Scholarship and Seminars

Rs.15.00 lakhs is provided for Scholarship and Seminars.

f) New Scheme

There are no schemes.

B) DISTRICT SECTOR SCHEMES:

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

Collegiate Education

There are 183 Government Colleges, 1 Government Law College, 300 Private Aided colleges, 532 Un-Aided Colleges, 8 Private Aided Law Colleges and 52 Private Un-Aided Law Colleges. Government Colleges have 2795 teaching and 2173 non-teaching staff. There are 6119 teaching and 5323 non-teaching staff working in private colleges.

The main thrust of the plan has been to focus on consolidation of gains and also to open new Government first grade colleges where ever needed. The emphasis was on to provide basic infrastructure, establish new first grade colleges in un-served areas and quality improvement through intensive in-service and refresher courses, seminars, workshops etc. 167 Government colleges have been started in 2007-08.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)

	Outlay	Expenditure	
		at current prices	at constant prices
Collegiate Education	7966.38	6956.73	5901.09

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs.lakhs)

	Outlay	Expenditure (R.E.)
Collegiate Education	9990.32	9198.32

3. Annual Plan 2008-09

A sum of Rs. 20670.90 lakhs has been provided under state sector for Collegiate Education.

A) STATE SECTOR SCHEMES:

a) Central Plan schemes

There are no schemes.

b) Centrally sponsored schemes

1) Government of India National Scholarships

Rs.50.00 lakhs is provided for this scheme as state share to award National Scholarship. The central share is Rs. 60.00 lakhs.

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. 91.19 lakhs is provided for recurring charges and modernization of head office and regional offices.

2) Other Government Colleges

Rs. 4604.31 lakhs is provided for this scheme. The budget provided under this head will be utilized for salary of 336 teaching & 161 non teaching staff remuneration of part time lecture, recurring charges, supply of library books to Government colleges, improvement of laboratories, supply of furniture.

3) Degree College at Bijapur

Rs. 52.73 lakhs in provided for this college to meet the salary & recurring expenditure.

4) Women's College at Mysore

Rs. 52.67 lakhs is provided for this college to meet the salary & recurring expenditure.

5) Opening of Science Department in Government Colleges

Rs.750.00 lakhs is provided for this scheme. The Budget provided under this head will be utilized for providing infrastructure like library books, buildings laboratory equipments furniture for Government Science College.

6) Assistance to Non-Government colleges and institute- Teaching - GIA

Rs.70.00 lakhs is provided for this scheme. The Budget provided under this head will be utilized for GIA to private college.

7) Scholarships to encourage bright students to study science at degree level

Rs.60.00 lakhs is provided for this scheme.

8) Sanchi Honnamma Scholarships

Rs.80.00 lakhs is provided for award of scholarship.

9) Kitturrani Chennamma Puraskar

Rs.50.00 lakhs is provided for award scholarship to girls student studying art, science and commerce course.

10) Introduction of Computer Education in Degree Colleges

Rs.100.00 lakhs is provided to introduce computer education at degree level for providing computer hardware, software to Government colleges.

11) Acquisition of land

Rs.100.00 lakhs is provided for addition & alternation and for land acquisition for construction of buildings to Government first grade colleges.

12) Buildings (Capital)

Rs.5000.00 lakhs is provided for construction of Government college buildings.

13) Engineering Colleges

Rs.7000.00 lakhs is provided for this scheme. The Budget provided in this head will be utilized for construction of new engineering college buildings.

14) Equipment of New Colleges

Rs.1500.00 lakhs is provided for this scheme. The Budget provided in this head will be utilized for providing equipment to new colleges.

f) New Schemes

1) Educational Loans for Admission to Professional Colleges – Interest Subsidy

Rs.200.00 lakhs is provided for the scheme. The Budget provided in this head will be utilized for providing interest subsidy to BPL Students who have obtained education loan for admission to professional colleges.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan (SDP).

There are no schemes.

b) Special Component Plan (SCP)

Rs.600.00 lakhs provided for the scheme and entire allocation is pooled.

c) Tribal Sub Plan (TSP)

Rs.250.00 lakhs provided for the scheme and entire allocation is pooled.

ABSTRACT

	(Rs.in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	4733.83	-
Centrally Sponsored Schemes	9145.00	1075.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	121388.62
New Schemes	-	4900.00
Total: State Sector	13878.83	127363.62
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	20.92	6.08
Other Ongoing Schemes	-	62849.02
New Schemes	-	-
Total: District Sector	20.92	62855.10
Grand Total	13899.75	190218.72

TECHNICAL EDUCATION

There are 129 Engineering Colleges, 204 Polytechnics, 6 Junior Technical Schools and 3 Fine Arts Colleges coming under the purview of the Department of Technical Education. Among 129 Engineering Colleges, fourteen are under the Govt./University and eleven are aided institutions and the remaining 104 colleges are unaided. Out of 204 polytechnics, 59 are under Government, 34 are aided and 111 are unaided private polytechnics. During 2007-08, 21 Government polytechnics and 8 Government Engineering College have been started.

Library books, Furniture, Equipment, and Hostel furniture 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.

Under the World Bank assisted Technical Quality Education Programme has been introduced to improve the quality of technical education. The total project cost is Rs.174.83 Crores. In this scheme 4 Engineering Colleges are identified as lead institutes and ten Engineering Colleges are identified as network institutions. During 2007-08 an amount of Rs.1000.15 lakhs is provided.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Technical Education	3255.09	23286.58	19599.45

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (R.E.)
		(Rs.lakhs)
Technical Education	15725.71	13602.09

3. Annual Plan 2008-09

A sum of Rs. 16836.61 lakhs has been provided under state sector for Technical Education.

A) STATE SECTOR SCHEMES:

a) Central Plan schemes

There are no schemes.

b) Centrally sponsored schemes

There are no schemes.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

1) Technical improvement on Quality Improvement Project

Rs. 1000.15 lakhs is provided for World Bank assisted project 'Technical improvement on quality Improvement technical education in the state.

e) Other Ongoing schemes

1) Direction and Administration

Rs. 104.21 lakhs is provided for Direction and Administration.

2) Fine Arts College Gulbarga

Rs. 15.00 lakhs is provided for payment of grant to Fine Arts College.

3) Assistance to Non – Government Polytechnics

Rs.1660.00 lakhs is provided for this scheme. Budget provided would be utilized for grant -in –aid Polytechnics, which have been brought under grant-in –aid. This also includes adhoc grant to Chitrakala parisht Bangalore and Chitrakala School Gadag.

4) SKSJT Institute, Bangalore

Rs.800.25 lakhs is provided for this scheme. Budget provided under head will be utilized for the payment of salary of 9 engineering colleges and recurring expenses.

5) School of Mines, K.G.F.

Rs.25.83 lakhs is provided for recurring expenses of school at Kolar Gold Mines.

6) Polytechnic

Rs.2551.17 lakhs is provided for this scheme. Budget provided under this scheme will be utilized for payment of salary of 653 posts in Government Polytechnic. This is also include development grant to Government films and television institution Hesargatta and providing furniture to the new Government Polytechnics.

7) Buildings for Tech.schools, Polytechnics and Engg.Colleges.

Rs.50.00 lakhs is provided for maintenance and repairs of 38 Government Polytechnics.

8) Polytechnic Buildings

Rs. 3000.00 lakhs is provided for this scheme this Budget will be utilized for Civil works and construction of buildings for Government Polytechnics.

9) EDUSAT

Rs. 30.00 lakhs is provided for this scheme. The Budget provided under the scheme is utilized for the telecast lesson to all engineering and polytechnic in the state.

10) Scholarship and incentive

Rs. 600.00 lakhs is provided under 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 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	1000.15
Other Ongoing Schemes	-	7836.46
New Schemes	-	-
Total: State Sector	-	6836.61
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	6836.61

ART AND CULTURE

Kannada and Culture

The Directorate of Kannada and Culture came into being with a two fold mission; the development of Kannada and implementation and publicity of the schemes essentially projecting the literature and culture of Karnataka.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Kannada & Culture	3854.71	10234.29	8532.10

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (R.E.)
Kannada & Culture	5984.69	9037.69

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES:

a) Central Plan schemes

There are no schemes.

b) Centrally sponsored schemes

1) Pension to Artists in Indigent Circumstances

Rs.9.00 lakhs is provided in the Annual Plan 2008-09 in the ratio of 2:1 between Central and State to help artists who are in indigent condition. Rs.6.00 lakhs is Central share and Rs.3.00 lakhs 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. Direction and Administration

Rs.90.00 lakhs is provided for the scheme. The budget provided under this head will be utilised for maintenance of Kannada Bhavana, organizing workshops for officer and staff at all district. Conducting Kannada learning classes for non-kannadiga. Organising Kannada Jagruthi Sammelana in 52 boarder taluks.

2. Jayachamarajendra Academy of Visual Arts – Mysore

Rs.10.00 lakhs is provided for the scheme. The budget provided under this head will be utilized to meet salary of teaching and non-teaching staff and other activities. This institution offers training in Fine arts at Mysore.

3. Financial Assistance to Film and Drama Training Institute

Rs.50.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for Jayachamarajendra academy for its activities and financial assistant to various film and drama training institutions.

4. Open Air Theatre

Rs.80.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for salary of the Rangayana Mysore and GIA to the Rangayana Dharwad.

5. Kannada Book Authority

Rs.450.00 lakhs is provided for the scheme. The budget provided under this head will be utilized to promote the activities of Kannada Book Authority.

6. Dr.Bendre Memorial Trust

Rs.11.00 lakhs is provided for Dr. Da.Ra.Bendre Memorial Trust activities.

7. Dr.Kuvempu Foundation

Rs.11.00 lakhs is provided for Dr.Kuvempu Foundation Kuppalli in Shimoga district.

8. Dr. P.T.Narasimhachar Library & Research Centre

Rs.11.00 lakhs is provided for Dr. P.T. Narasimhachar Library & Research Centre activities as GIA.

9. Hampi Utsava

Rs.100.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for organizing the Hampi Utsava. Renowned artists from the State and from various parts of the country were invited for this Utsava.

10. Kadambotsava

Rs.25.00 lakhs is provided for the scheme. . The budget provided under this head will be utilized for celebration of Kadambotsava at Banavasi to commemorate the erstwhile grandeur of Kadamba's.

11. Assistance to Professional Drama Companies

Rs.20.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for financial assistance to company theaters, which are at the verge of destruction. Aid is given to rejuvenate 16-20 professional Drama Troupes every year.

12. Yakshagana Academy

Rs.16.00 lakhs is provided as GIA to Yakshagana Academy.

13. Assistance to Kuvempu Vidyavardhaka Sanga

Rs.6.00 lakhs is provided for the scheme.

14. Kannada Abhivrudhi Pradhikara

Rs.400.00 lakhs is provided for the scheme.

15. Reprinting of Book Dr. B.R. Ambedkar

Rs.25.00 lakhs is provided for the scheme.

16. Printing & Publishing of Works of Dr. G.S. Shivarudrappa

Rs.15.00 lakhs is provided for the scheme.

17. Mallikarjuna Mansoor Trust

Rs.11.00 lakhs is provided for as GIA to Mallikarjuna Mansoor Trust for its activities.

18. Masti Venkatesha Iyengar Trust

Rs.11.00 lakhs is provided as GIA to Masti Venkatesha Iyengar Trust.

19. Financial Assistance to Cultural Association and Nijalingappa Trust.

Rs.11.50 lakhs is provided for the scheme. The budget provided under this head will be utilized for the salary of Karnataka Vidyavardaka Sanga Dharvada and financial assistant to Yakshagana Kala Kendra Dui.

20. Assistance to B.M.Shri. Prathistana

Rs.5.00 lakhs is provided for the scheme.

21. National and State Festivals Special Schemes

Rs.557.08 lakhs is provided for this Scheme. The budget released will be utilized for the following activities:

1. Production of film on eminent writers and various cultural types.
2. Organising cultural programme at cultural programme organised by cultural association.
3. GIA to Rangayana for its programme.
4. Organising State level Vachana Sangeethotsava
5. Organising Purandara Utsava and Basava Jayanthi.

22. Assistance to District Rangamandira

Rs.475.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for upgradation of districts Ranga Mandira's and their maintenance. It is also taken up moderation of Mysore Kalamandir & Vanaranga.

23. Suvarna Karnataka

Rs.300.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for construction of Suvarna Kannada Bhavana at Chamarajanagara, continued of seven Suvarna complexes, maintenance of Suvarna Rangamandira and Gadi Bhavan.

24. Assistance to State Academies

Rs.176.00 lakhs is provided for the scheme. The budget provided under this head will be released to 11 Academies at the rate of Rs.16.00 lakhs each as GIA, excluding Yekshagana Academy.

25. GIA to Janapada Parishath

Rs.50.00 lakhs is provided for the scheme.

26. Buildings-Kannada Bhavan

Rs.134.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for construction of Open Air Theatres, maintenance of Kannada Bhavana, Ravindra Kala Keshra. The budget also released to Archaeology and Museums for its activities.

27. Basaveshwara Prashasthi

Rs.12.00 lakhs is provided for the scheme.

28. Non Government Institutions

Rs.100.00 lakhs is provided for the scheme.

f) New Schemes

1. Janapada Jatre

Rs.100.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for organizing Janpada Jatre in all district headquarters.

2. Reprint of Kannada Classics

Rs.100.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for reprinting of Kannada classics of eminent poets.

3. Promotion of Kannada & Culture

Rs.2000.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for following activities:

1. Construction of Ranga mandir in new districts.
2. Organizing festivals like Kittur festival, Hosial festival, Lakundi festival.
3. Construction of Suvarna Complexs.
4. Janapada Study.

4. Dr.Rajkumar Memorials

Rs.300.00 lakhs is provided for the scheme.

5. Belgaum Vishwa Kannada Samelana

Rs.2500.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for organizing World Kannada meet at Belgaum.

6. Translation of Kannada Literature to Other Languages

Rs.100.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for translation of Kannada literature to other languages.

7. Centre for Non-Resident Kannadigas

Rs.100.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for establishing a center at Bangalore for non-resident kannadigas

8. Swathantra Yodhara Gramagala Abhivridhi

Rs.500.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for the development of villages of freedom fighters.

9. Suvarna Soudha – Border Areas

Rs.500.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for construction of Suvarna Soudha in border taluks.

10. Hampi Development Authority

Rs.25.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for providing GIA to Hampi Development Authority for taking development in Hampi.

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.65.93 lakhs provided for the scheme. The budget provided under this head will be utilized for open air theaters.

d) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.606.59 lakhs provided for the scheme and entire allocation is pooled.

c) Tribal Sub Plan

Rs.242.83 lakhs provided for the scheme and entire allocation is pooled.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	6.00	3.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	4012.00
New Schemes	-	6225.00
Total: State Sector	6.00	10240.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	65.93
New Schemes	-	-
Total: District Sector	-	65.93
Grand Total	6.00	10305.93

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 Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Archaeology & Museums	599.62	700.46	616.14

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (R.E.)
		(Rs. lakhs)
Archaeology & Museums	121.61	121.61

3. Annual Plan 2008-09

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.46.34lakhs is provided to meet the recurring cost of the department of Archeology and Museum.

2. Direction and administration

Rs.41.25 lakhs is provided to meet the recurring cost of the Heritage Commissionerate.

3. Improvement of Government Museums

Rs.22.00 lakhs provided for the improvement and maintenance of Government Museums.

4. XII Finance Commission Grants for Heritage Protection

Rs.1250.00 lakhs is provided for the scheme.

f) New Schemes

1. Archaeology & Museums

Rs.32.00 lakhs is provided for the scheme.

2. Heritage Museum

Rs.300.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for establishing in Heritage Museum.

3. Publication on Kannada Heritage

Rs.100.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for publication on kannada heritage.

B) DISTRICT SECTOR SCHEMES:

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

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	-	1359.59
New Schemes	-	432.00
Total: State Sector	-	1791.59
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	1791.59

ARCHIVES

The department of Archives is responsible for the maintenance and acquisition of ancient documents, which have historical and cultural importance.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Archives	128.50	55.37	49.89

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs.lakhs)	
	Outlay	Expenditure (R.E.)
Archives	15.00	15.00

3. Annual Plan 2008-09

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.20.00 lakhs have been earmarked to meet the recurring cost of the State Archive Unit.

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 2008-09

There are no separate programmes for SDP, SCP & TSP.

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	-	20.00
New Schemes	-	-
Total: State Sector	-	20.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	20.00	20.00

Public Libraries

Under the Karnataka Public Libraries Act 1965, the Department of Public Libraries has established. In the State one State Central Library, 20 City Central Libraries, 27 District Central Libraries, 5714 Gram panchayat libraries, 15 Mobile Library Units Libraries were function in Taluk Head Quarters, Municipalities and City Municipal Councils and Branch Libraries.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Public Libraries	2227.16	3015.57	2592.73

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (R.E.)
Public Libraries	2142.60	2168.78

3. Annual Plan 2008-09

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.150.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for salary of staff, for providing infrastructure to libraries. It is also proposed to create 176 taluk librarians and 176 SDA for taluk level office in 176 taluks for the development and supervision of rural libraries.

2. District Library Authorities under Section 31 of Karnataka Libraries Act 1965

Rs.630.00 lakhs is provided for the scheme. The budget provided under this head will be utilized towards State contribution to Raja Ram Mohan Roy Trust, construction of library building in SC/ST colony, continuation of 200 libraries in slum & ST colony, continuation of book bank & general library & recurring costs.

3. Support to Library

Rs.200.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for construction, addition & alteration of library building.

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.1222.23 lakhs is provided for the scheme .The budget provided under this head will be utilized for district library authorities.

d) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.50.00 lakhs provided for the scheme. This amount is pooled

c) Tribal Sub Plan

Rs.20.00 lakhs provided for the scheme. This amount is pooled

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	-	1050.00
New Schemes	-	-
Total: State Sector	-	1050.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	1222.23
New Schemes	-	-
Total: District Sector	-	1222.23
Grand Total	-	2272.23

YOUTH SERVICES AND SPORTS

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 Tenth Five Year Plan

Financial Progress in Tenth Five-Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Youth Services & Sports	6326.81	6245.83	5320.33

An actual expenditure in the Tenth Five Year Plan is Rs.6245.83 lakhs as against the outlay of Rs.6326.81lakhs.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (R E)
		(Rs. in lakh)
Youth Services & Sports	2138.57	2886.71

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) National Service Scheme (State 5: Central7)

Rs.300.00 Lakhs is providing for this scheme of which Rs.125.00 lakhs is State share and Rs.175.00 lakhs is Central Share.

c) Additional Central Assisted Schemes

There are no Schemes

d) Externally Aided Projects

There are no projects.

e) Other Ongoing Schemes

1) Incentive Scholarships to High School Students for Participating at State/National Level Sports

Rs.13.00 lakhs have been provided for this scheme. The budget provide under this head will be utilized for awarding scholarship to high school students who are participate and who have won medals at state and national level sports. It is also utilised for organising district and state level youth festival and payment of honorarium to student welfare officers.

2) State Youth Centre

Rs.5.00 lakhs is provided to meet the expenses of the state Youth Centre.

3) Bharat Scouts

Rs.5.00 lakhs is provided as grants-in-aid to Bharat Scouts. Bharat Scouts is a Voluntary organization, which is aiming to inculcate discipline and a sense of service among the students at primary, middle and High School level through Scouts movement

4) Girl Guides

Rs.5.00 lakhs is Provide as G I A.

5) In-house Activities at State Youth Centre

Rs.60.00 lakhs is provided for this scheme. The budget provide under this head will be utilized for in-house activities like basic photographic training campus, seminar, women and social reforms seminars, conduct of various cultural and literally activities in State Youth Center. It is also utilized for awarding cash award to youths and Youth clubs who have rendered outstanding services in the field of sports, culture and community development

6) Rajeev Gandhi Youth Centre

Rs.5.00 lakhs is provided for this scheme. The budget made available will be utilized for empowering and motivation of the youth towards sports, cultural activities and community developments in Gram Panchayaths through Rajeev Gandhi Youth Center

7) Construction of Stadia at District level (Gurunanak Bhavan Maintenance)

Rs.18.52 lakhs provided under this head will be utilized for this scheme.

8) Promotion of Sports Activities (Legislatures Sports meet)

Rs.67.00 lakhs is provided for this scheme. The budget provide under this head will be utilized for giving cash awards and Ekalavya Award to the Sports persons who have

achieved excellence in sports at National and International level Sports meet. It is also utilized for conducting sports event for State Legislature's.

9) Sports Institutions & Hostels

Rs.483.03 lakhs is provided for this scheme. The budget provide under this head will be utilized for maintenance of Sports Institutions and Hostels of the department.

10) Sports Authority of Karnataka

Rs.167.00 lakhs is provided for this scheme. The budget provided under this head will be realised to Sports Authority of Karnataka as G I A for conducting sports events.

11) Rural Sports & Games

Rs.100.00lakhs provided to implement of this scheme. The budget provided under this head will be utilised for conducting sports event in rural areas.

12) Publicity Campaign

Rs.4.00 lakhs provided for this scheme. The budget provided will be utilized for publication of youth literature and departmental programmer and activities.

13) Training Programme for In-service Officers and Coaches

Rs.2.00 lakhs is provided for this scheme .The budget provided will be utilized to conduct of training programmes to the officers and coaches of the Department.

14) Construction of Indoor stadia

Rs.95.00 lakhs is provided for construction of Indoor Stadium and Swimming pool.

15) XII Finance Commission Grants for Multi Gyms & Sports Complex

Rs.2500.00 lakhs is provided for this scheme. The budget provided under this will be utilized for construction of stadium, Gyms training and establish sports rooms in the sports complex.

f) New Schemes

1) National Youth games

Rs.500.00 lakhs is provided for this scheme. The budget provided under this will be utilized for organizing the national youth games.

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. Sports Schools

Rs.136.28 lakhs is provided for this scheme. The budget provided under this head will be utilized for maintenance of sports schools.

2. Organization of Sports Meet and Rallies and T.A D.A to their Participants

Rs.268.94 lakhs is provided for this scheme. The budget provided under this head will be utilized for conducting sports event and organizing rallies. It is also utilized towards TA & DA expenses to who participate in the sports activities.

3. Construction and Maintenance of Stadia and Others

Rs.235.10 lakhs is provided for this scheme. The budget provided under this head will be utilized for maintenance of sports schools.

4. Rs.142.05 lakhs is provided for the following schemes

1. Rural Sports Centers.
2. Sports Promotion in rural Areas
3. Grants for Construction of Indoor stadium and Open Air Theatre- Other Expenditure
4. Financial Assistance to Sports Persons and Wrestlers in Indigent Circumstances.

d) New Schemes

There are no schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

There are no schemes

b) Special Component Plan

Rs.239.76 lakhs is provided for this scheme, and entire allocation is pooled.

c) Tribal Sub Plan

Rs.96.94 lakhs is provided for this scheme, and entire allocation is pooled.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	175.00	125.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes		3866.25
New Schemes		500.00
Total State Sector	175.00	4491.25
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	782.37
New Schemes	-	-
Total: District Sector	-	782.37
Grand Total	175.00	5273.62

MEDICAL AND PUBLIC HEALTH

In terms of Resources for economic development, health of people is indisputably utmost important and therefore health is fundamental to national progress. Health is defined as 'a state of complete physical, mental and social spiritual well being and not merely as an absence of disease or infirmity'.

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.

Broad demographic indicators for Karnataka for the year 2006

	2006
Birth rate (per 1000)	17.7
Death rate (per 1000)	5.5
Maternal Mortality rate (per 1000)	228*
Infant Mortality rate (per 1000)	36

* 2001-2003

No. of Health Institutions established as per Norms:

Health Institutions	Required as per Norms	Achieved
Sub Centres	7791	8143
Primary Health Centres	1259	2195
Community Health Centres	315	323

Karnataka has initiated many innovative schemes in the Health Sector, they are as follows:

- 1) Arogya Sanjeevini Scheme: This scheme provides free health facilities to SC & ST population who are coming under B.P.L families. This scheme is implemented in existing 'Yeshaswini' Health insurance scheme, which is being implemented through co-operative department.
- 2) Maternity Benefit Scheme: Maternity Benefit Scheme is being implemented in Bidar, Gulbarga, Bijapur, Bagalkot, Koppal and Chamarajnaragar districts on an experimental basis.
- 3) To encourage institutional delivery in public health care institutions a new scheme 'Madilu' is initiated. Under the scheme a kit consisting of requirements for baby and mother is provided after delivery. This facility is provided to all B.P.L families.
- 4) In order to optimize the use of health infrastructure the concept of evening OPD in all government hospitals having bed strength of 30 and above has been started. This will help wage earners.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)			
	Outlay	Expenditure	
		at current prices	at constant prices
Medical & Public Health	107075.34	76931.75	67877.13

Physical Progress in Tenth Five Year Plan (2002-07)

Sl. No.	Scheme	Unit	Target	Achive-ment	% of Achive-ment
1	Hopitals (Dist.Hospital,Others Hospitals & CHCs at Tq.Hq.) (Urban)	Cum. Level	205	205	100
2	Community Health Centres (other than Tq.Hq.(Rural)	Cum. Level	152	152	100
3	Primary Health Centres (Rural)	Cum. Level	1679	1679	100
4	Primary Health Centres (Dispensaries) (Rural)	Cum. Level	516	516	100
5	Sub-Centres	Cum. Level	8143	8143	100
Beds					
6	Urban (Hospitals as Mentioned in Sl.No.1)	Cum. Level	29099	32938	113
7	Rural (CHCs, PHCs & PHUs as Mentioned in Sl.No. 2,3 & 4)	Cum. Level	14059	14279	102
8	Bed Population Ratio	Nos.	1:1220	1:1220	100

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs.lakhs)		
	Outlay	Expenditure (R.E.)
Medical & Public Health	37266.61	30833.08

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

1. National Malaria Eradication Programme (Urban)

A sum of Rs.100.00 lakhs is provided for this scheme. The budget provide under this head will be utilized for Grant-in-aid to city Municipalities of Bellary, Bangalore Urban, Raichur, Hotspot, Belgaum, Tumkur, Hassan, Chikmagalur for eradication of Malaria.

b) Centrally sponsored schemes

1. National Guinea worm eradication Programme

A sum of Rs.4.95 lakhs is provided for this scheme of which Rs.2.47 lakhs central share and Rs. 2.48 lakhs state share. The budget provides is towards salary of one Health Supervisor at Directorate sanctioned under the programme.

2. National Programme for Control of Blindness

A sum of Rs.21.17 lakhs is provided for this scheme as central share.

3. Karnataka State Blindness Control Society

A sum of Rs.440.00 lakhs is provided for this scheme as central share towards Grant-in-Aid to Karnataka State Blindness Control Society.

4. National Iodine Deficiency Disorder Control Programme

A sum of Rs.10.48 lakhs is provided for this programme as central share towards salary for 5 posts.

5. Integrated Diseases Surveillance Programme

A sum of Rs.66.00 lakhs is provided towards diseases surveillance through out Karnataka for integration of laboratory and operational costs under the programme as 100 Central Share.

C) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

1. Karnataka Health System Development and Reforms Project

World Bank assisted Karnataka Health Systems Development and Reforms Project is launched on 10-12-2006. The total cost is Rs.897.77 crores of which IAD credit allocation is Rs.616.67 crores and project period is 5 years. Main objective is “to increase the utilization of essential health services (curative, preventive and public health), particularly in underserved areas and among vulnerable groups, to accelerate achievement of the health-related UN Millennium Development Goals (MDGs).

Rs.10038.35 lakhs is provided for the following components.

1. Organisation
2. Public Health Competitive Fund (PHCF)
3. Health Financing
4. Project Management and Evaluation
5. Project Management and Evaluation (Capital Outlay)
6. Health
7. Service Improvement challenge fund (SICF) –Capital Outlay
8. Service Improvement challenge fund

2. Secondary Level Hospital

KfW assisted Secondary Level Hospital Development Project II Phase implementation commenced in 2007. Under this Project construction, renovation and expansion of 21 hospitals in Gulbarga Revenue Division at cost of Rs.7528 lakhs have been taken up. Rs. 4268.04 lakhs is provided for this scheme.

e) Other Ongoing Schemes

1. Establishment of Psychiatric Clinics, Hospitals for Epidemic Diseases and T.B Sanatoria, Major District Hospitals & Blood Banks

Rs.809.28 lakhs is provided for this scheme. The Budget provided under this head is towards the salary and allowances of staff working in 54 institutions spread all over the State. The number of staff under this Budget head is 335. Along with salary and allowances, non-salary component of like purchase of drugs and other essentials are provided.

2. Bangalore Accidents Rehabilitation Society

Rs.188.75 lakhs is provided as GIA to Bangalore Accident Rehabilitation Centre (Sanjaya Gandhi Hospital) towards hospital necessities.

3. Peripheral Cancer Centres and Trauma Care Centres

A sum of Rs.11.00 lakhs is provided for 2008-09 as Grant-in-Aid to District Cancer Control Society at Mandya and Gulbarga through KIDWAI, Bangalore towards hospital necessities.

4. Karnataka Health System Development Project transferred to State (Taken over by Directorate)

Rs. 4076.14 lakhs is provided for salary for staff sanctioned under KHSDP and subsequently transferred to state. Total number of institutions - 126 and total number of staff - 4631. This also includes non-salary expenses such as transportation and building maintenance etc.

5. Rajiv Gandhi Super Speciality Hospital, Raichur

Rs.51.00 lakhs is provided as Grant-in-Aid. The budget provided under this head will be utilized for the treatment of BPL patients at OPEC Hospital (Rajiv Gandhi Super Speciality Hospital Raichur).

6. Telemedicine Project

Rs.201.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for corpus fund for trust for telemedicine and telecardiology programme.

7. Upgradation of PHC/CHC/General Hospitals

Rs.2001.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for spill over works of construction of 53 CHCs and 1 Taluk Level Hospital in backward taluks.

8. Primary Health Centres (+Capital)

Rs.201.00 lakhs is provided for this scheme. The budget provided under this head will be utilized construction of PHC buildings under ZP sector.

9. Community Health Centres (+Capital)

Rs.201.00 lakhs is provided for this scheme The budget provided under this head will be utilized construction of CHCs buildings under ZP sector.

10. Directorate of Health and Family Welfare Services

Rs.4.85 lakhs is provided for continuation of the Additional Director (Primary Health) and one post of Driver in the Directorate of Health & Family Welfare Services.

11. Health and Family Welfare Training Centre

Rs.1.10 lakhs is provided for reorientation of medical officer and para medical staff at district TB centers & FW training center and state institute of health & FW.

12. Mental Health Projects, NMEP, Cholera and FCP and KFD

A sum of Rs.3.25 lakhs is provided for this scheme. The budget provided under this head will be utilized for-

1. Leprosy - Continuation of Urban Leprosy Centres at GH, Shahapur, Gulbarga, Sr.NMS post – 1
2. Extension of Mental Health Project for additional districts as per Bellary model for drugs. IEC activities and training materials.
3. Filariasis - Procurement of drugs and materials.

13. Control of Blindness

A sum of Rs.1.10 lakhs is provided for this scheme towards fresh components.

14. Buildings (capital)

Rs.6501.00 lakhs is provided for this scheme.

15. Buildings for Health Department

Rs.1.10 lakhs is provided for additions and alteration of directorate office building.

16. Geriatric Services

Rs.101.10 lakhs is provided for this scheme. The budget provided under this head will be utilized for starting a Geriatrics ward (10 bedded) in all the district hospital in phased manner.

17. Karnataka State AIDS Prevention Society

A sum of Rs.100.00 lakhs is provided as Grant in Aid to Karnataka State AIDS Prevention Society (Grant in Aid).

18. Support to Hemophilia Patients

Rs.10.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for providing treatment to BPL Hemophilia patients.

19. Establishment of General Hospital in Bangalore

Rs.800.00 lakhs is provided for establishment of General Hospital at Indiranagara, Bangalore.

20. Suvarna Suraksha (Apath Bhandava Yojane)

Rs.2525.81 lakhs is provided for implementation of sunarna suraksha scheme 'a health insurance coverage scheme for BPL patients'.

21. Purchase of equipments for upgraded PHCs in 39 most backward taluks

Rs.1.10 lakhs is provided for this scheme.

22. XII Finance Commission Grants for Upgradation of Health Services

Rs.3750.00 lakhs is provided during 2008-09.

f) New Schemes

1. Comprehensive Maternal Health care (Thayi Bhagya)

Rs.3000.00 lakhs is provided for this scheme.

2. Establishment of EMRI (Aroghya Kavacha)

Rs.1000.00 lakhs is provided for this scheme.

3. Aroghya Bhavan -Capital

Rs.200.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for construction of Health Office complex at Bangalore under PPP.

B) DISTRICT SECTOR SCHEMES:

a) Central Plan schemes

1. CSS of Health Care Facilities in Tribal Group.

Rs.23.34 lakhs is provided for this scheme. This budget provided under the head will be utilized for health care facilities in Tribal group.

b) Centrally sponsored schemes

Rs.189.72 lakhs is provided during 2008-09 for the following district sector schemes.

1. Leprosy control scheme.
2. National Filaria control programme.
3. Guinea Worm Eradication scheme.
4. National programme for prevention and control of visual impairment blindness & trachoma.

c) Other Ongoing Schemes

Rs. 8466.86 lakhs is provided for the following district sector schemes.

1. Maintenance of health buildings
2. RIDF works
3. Karnataka health systems development project.
4. Supplies and materials
5. National Anti-Malaria programme (Rural- operational cost by state)
6. Urban health services schemes.
7. Taluk level general hospitals.
8. Provisions for Ambulances.

9. Establishment of blood bank.
10. National T.B.control programme.
11. Mobile health unit.
12. X- Ray facilities to Taluk hospitals.
13. Repairs to hospital equipments.
14. Mental Health projects-NMEP, Cholera control programmes and KFD
15. Prevention & control of diseases.
16. District health office buildings.
17. District T.Bcentre buildings.
18. Strengthening of PHUs-Maternity Homes.
19. Establishment of sub centres (MNP)
20. ICDS
21. School health services.

d) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

1. Upgradation of Taluk Level Hospitals

Rs.2500.00 lakhs is provided this scheme. The budget provided under this head will be utilized for Construction of upgraded Taluk level Hospitals building in the backward taluks identified by High Power Committee for Redressal of Regional Imbalance.

2. Opening of Burns and Dialysis wards –New Scheme

Rs.1500.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for establishing of burns and dialysis wards in district hospital of the backward taluk.

b) Special Component Plan

There are no separate programmes for Special Component Plan.

c) Tribal Sub Plan

There are no separate programmes for Tribal Sub Plan.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	100.00	-
Centrally Sponsored Schemes	540.12	2.48
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	14306.39
Other Ongoing Schemes	-	24040.58
New Schemes	-	5700.00
Total: State Sector	640.12	44049.45
District Sector		
Central Plan Schemes	23.34	-
Centrally Sponsored Schemes	189.72	-
Other Ongoing Schemes	-	8466.86
New Schemes	-	-
Total: District Sector	213.06	8466.86
Grand Total	853.18	52516.31

MEDICAL EDUCATION

The Department of Medical Education is in charge of medical and dental education, the training of nurses and other para-medical staff, and teaching hospitals attached to Government Medical Colleges. There are fourteen Teaching Hospitals, four Nursing Colleges and eight Nursing Schools, under the direct control of the Directorate. Further, two Government Medical Colleges at Bangalore & Mysore and one Government Dental College at Bangalore, which were under the direct control of the Directorate of Medical Education and have been given autonomous status; and six newly started Government Medical Colleges at Hassan, Shimoga, Mandya, Bidar, Belgaum and Raichur, which are also autonomous; and one Para-Medical Board, are functioning independently in the State and 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 Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

		(Rs. lakhs)	
	Outlay	Expenditure	
		at current prices	at constant prices
Medical Education	19787.47	34245.71	28876.43

Physical Achievements

During the Tenth Five Year Plan period, two Government Medical Colleges at Bangalore & Mysore, one Government Dental College at Bangalore, have been made autonomous; six New Government Medical Colleges have been established at Hassan, Shimoga, Mandya, Bidar, Belgaum and Raichur and have started functioning, with an intake of 100 each. Also, two new Government Nursing Colleges at Hassan and Holenarasipur have been established and started functioning with a total intake of 160. The Nursing School at Gulbarga, functioning under the control of the District Surgeon, District Hospital, Gulbarga, has been upgraded into Nursing College.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

		(Rs.lakhs)
	Outlay	Expenditure (R.E.)
Medical Education	20653.73	25213.73

3. Annual Plan 2008-09

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.30.50 lakhs is provided to meet the office expenses of the Head Office of the Directorate of Medical Education, viz., Travel, General, Telephone and Transport.

2. SDS TB Hospitals, Bangalore and PKTB Hospital, Mysore

Rs.5.00 lakhs is provided to meet the general expenditure of these two Sanitoriums.

3. Purchase of Medical Equipments, Ambulances, etc., to Teaching Institutions

Rs.500.00 lakhs is provided to for the purchase of Medical Equipments like C.T. Scanners, X- Ray equipments, Laboratory equipments, etc., to the Teaching Hospitals attached to Government Medical Colleges.

4. College Hospitals (KHSDP posts)

Rs.191.48 lakhs is provided for this scheme. The budget provided under this head will be utilised for the salary of the 107 post under KHSDP for the Teaching Hospitals viz: i) Vani Vilas Hospital, Bangalore, ii) Cheluvamba Hospital, Mysore, iii) Women and Children Hospital, Davangere, iv) C.G. Hospital Davangere, v) Lady Ghoshen Hospital, Mangalore, vi) Wenlock Hospital, Mangalore, vii) District Hospital, Gulbarga, & viii) District Hospital, Belgaum.

5. Financial Assistance for Medical Conferences, Seminars, Workshops

Rs.2.00 lakhs is provided for conducting conferences, workshops and seminars, at Government Medical and Dental Teaching Institutions as Grant-in-Aid.

6. Janatha Health Fund (KCMMR Fund)

Rs.1000.00 lakhs is provided for this scheme. The budget provided under this head will be utilised for the corpus fund created for meeting the medical expenses of the patients from below poverty line, suffering from severe & chronic ailments like cancer, cardiac, etc.

7. Colleges with Attached Hospitals

Rs.30.05 lakhs is provided for the scheme.

8. Government Colleges with Attached Hospitals

Rs.542.03lakhs is provided for this scheme. The budget provided under this head will be utilised for salaries of 212 posts of i) Government Medical College, Bangalore, ii) Government Dental College, Bangalore, iii) Government Medical College, Mysore, and iv) Government Nursing Colleges at Hassan & Holenarasipur. The newly started regional advance pediatric care center, Mangalore is also brought under this scheme from the year 2008-09.

9. National Programme for Control of Blindness (DME)

Rs.36.24 lakhs is provided for this programme. The budget provided under this head will be utilized for salaries of 36 posts of to meet the expenditure towards salaries and other expenditure to i) Minto Hospital, Bangalore, ii) Government Medical College, Mysore, iii) K.R. Hospital, Mysore, iv) Wenlock Hospital, Mangalore, v) C.G. Hospital, Davangere and vi) District Hospital, Belgaum.

10. Establishment of 6 New Medical Colleges

Rs.6855.00 lakhs is provided for the scheme. The budget under this head will be utilised for GIA towards salary to staff of new medical colleges.

11. New Medical Colleges (Capital Outlay)

Rs.12000.00 lakhs is provided for the scheme towards construction of medical college buildings.

12. Bio – Medical Waste Management

Rs.66.50 lakhs is provided for the scheme for the clearance of hospital waste of fourteen hospitals, viz: i) Vani Vilas Hospital, Bangalore, ii) Victoria Hospital, Bangalore, iii) Bowring & Lady Curzon Hospital, Bangalore iv) Minto Hospital, Bangalore, v) SDSTB Hospital, Bangalore, vi) K.R. Hospital, Mysore, vii) Cheluvamba Hospital, Mysore, viii) PKTB Hospital, Mysore, ix) Wenlock Hospital, Mangalore, x) Lady Ghoshen Hospital, Mangalore, xi) District Hospital, Belgaum, xii) District Hospital, Gulbarga, xiii) C.G. Hospital, Davangere & xiv) Women & Children Hospital , Davangere.

13. Karnata Institute of Diabetology

Rs.650.00 lakhs is provided for the scheme.

14. Establishment of Super Speciality Health Complex at Ramanagar

Rs.4300.00 lakhs is provided for the scheme. The budget provided under this head will be utilised for establishment of super speciality health complex at Ramanagar.

15. Upgradation of Nursing School at Gulbarga

Rs.130.00 lakhs is provided for the scheme. The budget provided under this head will be utilised for major works.

16. Upgradation of Bellary Medical Colleges

Rs.800.00 lakhs is provided for the scheme. The budget provided under this head will be utilised for major works.

17. Establishment of Dental College at Bellary

Rs.600.00 lakhs is provided for the scheme. The budget provided under this head will be utilised for major works.

19. Buildings

Rs.60.00 lakhs is provided this scheme.

20. NIMHANS, Bangalore.

Rs.105.00 lakhs is provided as grant-in-aid.

21. KIDWAI Memorial Institute of Oncology Bangalore

Rs.220.00 lakhs is provided as grant-in-aid.

22. Jayadeva Institute of Cardiology, Bangalore

Rs.900.00 lakhs is provided as grant-in-aid.

23. Vijayanagar Institute of Medical Science Bellary

Rs.1450.00 lakhs is provided as grant-in-Aid.

24. Karnataka Institute of Medical Science Hubli

Rs.3650.00 lakhs is provided as grant-in-Aid.

25. Institute Child Health, Bangalore

Rs.425.00 lakhs is provided as grant-in-Aid.

26. Setting up of Nephro Urology Institute, Bangalore

Rs.400.00 lakhs is provided as grant-in-Aid.

27. DNA Lab at Dharwad

Rs.60.00 lakhs is provided for the scheme.

28. Bangalore Medical College and Research Institute

Rs.438.42 lakhs is provided for the scheme.

27. Mysore Medical College and Research Institute

Rs.321.92 lakhs is provided for the scheme.

27. Government Dental College and Research Institute

Rs.196.50 lakhs is provided for the scheme.

28. Trauma and Emergency Block - Capital

Rs.2000.00 lakhs is provided for the scheme.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES:

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

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	-	37965.64
New Schemes	-	-
Total: State Sector	-	37965.64
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	37965.64

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 26 District Hospital, 323 CHC, 2195 PHCs, 87 urban family welfare centres (GIA), and 8143 sub-centres to provide reproductive and child health services.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)

	Outlay	Expenditure	
		at current prices	at constant prices
Family Welfare	7116.64	4678.86	4076.55

Physical Progress in Tenth Five-Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Sterilisation	No.in lakhs	20.34	19.51	96
IUD	“	16.05	15.18	95

1. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs.lakhs)

	Outlay	Expenditure (R.E.)
Family Welfare	2297.62	2303.89

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no schemes.

b) Centrally sponsored schemes

1) State Family Welfare Bureau

Rs. 346.38 lakhs is provided for the scheme towards salaries.

2) City Family Welfare Bureau

Rs.6.00 lakhs is provided as Central share for grants-in-aid to the corporations of Mysore and Bangalore for payment of salaries of those working in city family welfare bureau.

3) Regional Health and Family Welfare Training Centres

Rs. 121.33 lakhs is provided for the scheme.

4) Training of LHVs, ANMs and Dayees

Rs. 592.72 lakhs is provided as Central share towards salaries for training centres in 14 districts.

5) Training of Multi Purpose Workers (MPWs -Male)

Rs.134.98 lakhs is provided as Central share for salaries to training centers at Bangalore, Hubli, Ramanagar and Mandya.

6) Urban Family Welfare Centres run by State Government

Rs.496.47 lakhs is provided as Central share on salaries.

7) Urban F.W.Centres run by Local Bodies & Voluntary Organisations

Rs. 325.00 lakhs is provided as Central share for salaries to voluntary organizations.

8) Static Sterilisation Units

Rs. 23.00 lakhs is provided for the scheme.

9) Cost of Contraceptive Supplied by Central Government.

Rs. 400.00 lakhs is provided for the scheme.

10) Loans (RCH Programme) Interest Free Loans to ANMs for purchase of two Wheelers.

Rs. 100.00 lakhs is provided for the scheme.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no schemes.

e) Other Ongoing Schemes

1. Women Health Care

Rs.144.26 lakhs is provided for the scheme.

2. Honorarium to Anganwadi Workers

Rs.58.00 lakhs is provided for the scheme.

3. Health Kits for New Mothers

Rs.400.00 lakhs is provided for the scheme. The budget provided under this head will be utilised for distribution of health kits for new mother of BPL.

4. State Health Transport Organisation

Rs.179.07 lakhs is provided for the scheme.

5. Indian Population Project (IPP) -III

Rs.49.13 lakhs is provided for the scheme.

6. State Institute of Health and Family Welfare and DTCs

Rs.445.37 lakhs is provided for the scheme.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

1. District Family Welfare Bureau

Rs.1978.46 lakhs is provided for the scheme. The budget provided under this head will be utilized for district family welfare bureau.

2. Rural Family Health Centres in PHCs

Rs.6034.61 lakhs is provided for the scheme. The budget provided under this head will be utilized for rural family welfare centres at PHCs.

3. Rural sub-Centres under F.W

Rs.12749.27 lakhs is provided for the scheme. The budget provided under this head will be utilized for rural sub-centres (opened under family welfare).

4. Other Schemes

Rs. 310.66 lakhs is provided during 2008-09 for the following district sector schemes.

1. Training of Ayas
2. Karuna trust-GIA
3. Urban Family welfare run by state government
4. Rural Family welfare centres
5. Publicity & Propaganda

b) Centrally sponsored schemes

There are no schemes.

c) Other ongoing schemes

1. State health transport organisation

Rs.871.99 lakhs is provided for the scheme. The budget provided under this head will be utilized for state health transport organisation.

2. Continuation of health centres under CHCs created under IPP-VIII

Rs.553.38 lakhs is provided for the scheme. The budget provided under this head will be utilized for Continuation of health centres under CHCs created under IPP-VIII.

3) Other Schemes

Rs. 104.35 lakhs have been proposed during 2008-09 for the following district sector schemes.

1. Transportation of vaccine for regional district stores.
2. Supply of drugs under family welfare and pulse polio immunisation.
3. Executive establishment –IPP3.

d) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	2545.88	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1256.19
New Schemes	-	-
Total: State Sector	2545.88	1256.19
District Sector		
Central Plan Schemes	21073.00	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	1529.72
New Schemes	-	-
Total: District Sector	21073.00	1529.72
Grand Total	23618.88	2785.91

INDIAN SYSTEMS OF MEDICINE

The Department of Indian Systems of Medicine and Homeopathy renders health services through ayurveda, unani, homeopathy, nature cure, and yoga and siddha systems. There are 103 hospitals with bed strength of 1545 and 654 dispensaries under different systems of Indian Medicine in the state.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Indian Systems of Medicine	119.93	2383.48	2013.70

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs.lakhs)	
	Outlay	Expenditure (R.E.)
Indian Systems of Medicine	778.43	780.18

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no schemes.

b) Centrally sponsored schemes

1. College of ISM/ Private Institutions

Rs.20.00 lakhs is provided for this scheme as central share. The budget provide under this head will be utilised for GIA to private institution/college of ISM.

2. PG Course in Panchakarma

Rs.27.42 lakhs is provided for this scheme .The budget provided will be utilised for salary of 3 post of postgraduate course in Panchakarma.

3. Opening of ISM units in District and Pvt. Hospitals

Rs.150.00 lakhs is provided for this scheme of which Rs.50.00 lakhs central share and Rs.100.00 lakhs state share. The budget provided under this head will be utilised for opening of ISM units in district hospitals.

4. PG Course in Siddhanta

Rs.28.45 lakhs is provided for this scheme .The budget provided will be utilised for salary of 6 post of postgraduate course in Siddhanta.

C) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

There are no projects.

e) Other Ongoing Schemes

1. Directorate and Divisional Offices under Indian System of Medicines

Rs.205.03 lakhs is provided to meet recurring expenses of Directorate of Ayush, 5 District Offices and 2 Teaching hospitals.

2. Government Central Pharmacy Bangalore (Including DTL)

Rs.5.00 lakhs is provided for this scheme.

3. Government Homoeopathy Medical Colleges with Hospital

Rs.3.00 lakhs is provided for this scheme. The budget provided under will be utilised for salary of 19 posts of government homoeopathy medical colleges.

4. Building ISM and H Capital Outlay

Rs.690.00 lakhs is provided for this scheme. The budget provided under this will be utilised for construction one Government Ayurveda Hospital at Shimoga, Government Ayurveda Medical College, Bangalore & Mysore and Government Unani Medical College, Bangalore.

5. Development of Medical Plants

Rs.5.00 lakhs is provided for this scheme.The budget provided under this will be utilised for salary of one maistry & 3 gardner and maintenance of 3 herberium attached to 3 government ayurveda colleges and 1 dhanvantri vana.

6. Unani College, including GIA to NIUM

Rs.15.00 lakhs is provided for this scheme. The budget provided under this will be utilised for salary of 8 posts of Government Unani Medical College. The budget also includes Grant in Aid to NIUM.

7. Nature Cure Colleges and Development of Yoga

Rs.5.00 lakhs is provided for this scheme. The budget provided under this will be utilised for salary of 3 posts of Government Nature Cure College.

8. P.G.Education in ISM – Rasashastra and Bhyshajyakalpana

Rs.2.00 lakhs is provided for this scheme. The budget provided under this will be utilised for salary of 6 posts of postgraduate education in ISM Taranatha Government Ayurveda Medical College at Bellary.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

There are no schemes.

b) Centrally sponsored schemes

1. Supply of Home remedy kits and ISM drugs in rural areas.

Rs.219.36lakhs is provided for this scheme of which Rs.216.32 lakhs central share and Rs.3.04lakhs state share. The budget provided under this will be utilised for supply of home remedy kits & drugs.

c) Other Ongoing Schemes

1. District hospitals of ISM & H and GIA to private hospitals

Rs.133.83 lakhs is provided for this scheme. The budget provided under this will be utilised for salary of staff & maintenance of the district hospitals.

2. Buildings

Rs.326.67lakhs is provided for this scheme. The budget provided under this will be utilised for continuation of dispensary.

3. Other Schemes

Rs16.21 lakhs have been proposed during 2008-09 for the following district sector schemes.

Opening and maintenance of hospitals and dispensaries under ISM.

Opening and maintenance of Unani dispensaries.

d) New Schemes

1. K.C. General Hospital, Malleswaram, Bangalore.

Rs.381.31lakhs is provided for K.C.General Hospital Malleswaram, Bangalore for starting the AYUS unit.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs.in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	125.87	100.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	930.03
New Schemes	-	-
Total: State Sector	125.87	1030.03
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	216.32	3.04
Other Ongoing Schemes	-	476.71
New Schemes	-	381.31
Total: District Sector	216.32	861.06
Grand Total	342.19	1891.09

EMPLOYEES STATE INSURANCE

The Employees State Insurance scheme is a multidimensional social security scheme implemented in accordance with ESI Act 1948 and the rules and regulation framed there under. The scheme provides to type of services, namely, medical and non-medical. Medical services render by state government. The non-medical services rendered through ESI Corporation, which is under control of GOI. Compulsory state insurance with benefits in the event of sickness, maternity, and injuries at the work site and medical and funeral benefits for those who work in factories. Industrial workers with a monthly wage of Rs.3000 are covered by the Act. 10.25 lakhs insured persons and about 55.00 lakhs members of the families are covered by the insurance. Full medical care is being proposed through 8 hospital, 3 annex hospitals, 1 diagnostic center, 99 dispensaries, are being proposed exclusively for insured persons and their families. 1/8th of the expenditure is borne by the state and 7/8^{ths} by the Employees State Insurance Corporation.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Employees State Insurance	856.60	415.11	363.92

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (R.E.)
		(Rs. lakhs)
Employees State Insurance	209.14	209.14

3. Annual Plan 2008-09

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. Hospitals and Dispensaries

Rs.1821.32 lakhs is provided for this scheme of which Rs.229.42 lakhs as State share. The budget provided under this head will be utilized for salary of 367 staff of 8 hospitals,9 staff of 1 diagnostic center and 60 post of 33 dispensaries.

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 2008-09

There are no separate programmes for SDP, SCP & TSP.

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	-	229.42
New Schemes	-	-
Total: State Sector	-	229.42
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	229.42

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 Tenth Five-Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)

	Outlay	Expenditure	
		at current prices	at constant prices
Drugs Control	685.29	476.55	408.59

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs. lakhs)

	Outlay	Expenditure (R.E.)
Drugs Control	499.99	499.99

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

1. P.G.Course and Research Work at Government College of Pharmacy, Bangalore

Rs.44.41 lakhs is provided for this scheme as central share. The budget provided under this head will be utilised for payment of salary to 8 posts and stipend to post-graduates students.

b) Centrally sponsored schemes

1. Drug testing facilities

Rs.1.00 lakh is provided for the scheme as central share.

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.140.50 lakhs is provided for the scheme. The budget provided under this head will be utilised for computerization of office, purchase of machinery & equipments and other recurring expenses of office of the drug controller.

2. Government College of Pharmacy

Rs. 30.00 lakhs is provided for the scheme.

3. Drug control Building - Repairs

Rs. 35.00 lakhs is provided for the scheme. The budget provided under this head will be utilised for addition and alteration of office of the drug control.

4. Drugs testing laboratory

Rs. 25.00 lakhs is provided for the scheme. The budget provided under this head will be utilised for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

5. Drugs Control Department – Buildings Capital Outlay

Rs. 300.00 lakhs is provided for the scheme. The budget provided under this head will be utilised for construction of government hostel building, drugs testing laboratory etc.

f) New Schemes

1. Drugs Testing Lab – North Karnataka

Rs. 500.00 lakhs is provided for the scheme.

B) DISTRICT SECTOR SCHEMES:

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

(Rs. in lakhs)		
State Sector	Central Share	State Share
Central Plan Schemes	44.41	-
Centrally Sponsored Schemes	1.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	530.50
New Schemes	-	500.00
Total: State Sector	45.41	1030.50
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	45.41	1030.50

RURAL WATER SUPPLY

Provision of 55 liters per capita daily (LPCD) of safe drinking water to all 56,682 rural habitations is of utmost importance and priority of the state among basic minimum services. It is organized through piped water supply, mini water supply and bore wells with hand pump schemes. Revival and augmentation of the existing schemes are also taken up to provide water supply to the new extensions of the habitations. The rural drinking water supply schemes are implemented keeping in view the transparency principles of the state through Panchayat Raj Institutions at village, taluk and district levels. All these habitations have been proposed with at least one or the other drinking water source, irrespective of population size.

The population of the villages/habitations is the criteria for deciding the type of scheme to be installed. Villages with a population of 1000 and above are proposed with piped water supply scheme, those between 500 to 999 with one mini water supply scheme and all habitations whose population is less than 500, with bore wells with hand pumps or the saral jal systems. The above criteria are relaxed in deserving cases where villages/habitations lie in hard-core areas, malnad regions and with water quality problems of high fluoride etc.

Under Bharath Nirman programme it is intended to provide 40 LPCD of water to habitations with less than 20 LPCD water supply identified under Comprehensive Action Plan, 1999 (CAP-99). Besides, 6,036 slipped back habitations, 20,170 water quality affected habitations and 23,682 rural schools will also have to be provided with water supply.

Number of villages and habitations having different service levels, as at the end of March 2007, are as follows:

Service Level of Water Supply	Number of habitations		Distribution of habitations (%)	
	March 2006	March 2007	March 2006	March 2007
1- 10 LPCD	-	-	-	-
10- 20 LPCD	3494	1260	6.2	2.2
20- 40 LPCD	4486	2193	7.9	3.9
40-55 LPCD	28702	32772	50.6	57.8
55 LPCD & above	20000	20457	35.3	36.1
Total	56682	56682	100.0	100.0

It may be seen from the above table that out of 56,682 habitations, 6.1% have supply level of less than 40 LPCD of water as at the end of March 2007. As compared to March 2006 service level of water supply has improved remarkably among the habitations receiving 40 to 55 LPCD.

Number of drinking water schemes in the State at the end of March 2007 is as follows:

Name of Schemes	Number
Bore wells with Hand pump	198689
Mini Water supply schemes	24529
Piped Water supply schemes	18587

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five year Plan (2002-07)

	Outlay	(Rs. lakhs)	
		Expenditure	
		at current prices	at constant prices
Rural Water Supply	147676.09	164291.82	143164.09

Expenditure under state schemes of rural water supply sector during the Tenth Five Year Plan accounted for 96.9 per cent at constant prices. The World Bank assisted Jalnirmal Project accounted for an expenditure of more than 200 per cent over the outlay. The district sector water supply programmes accounted for 96.9% of the expenditure.

Physical Progress in Tenth Five year Plan (2002-07)

Sl. no	Item	Unit	Target	Achievement	% of Achievement
1	Piped Water Supply Schemes	No	5000	4017	80.3
2	Mini Water Supply Schemes	No	7000	6742	96.3
3	Bore wells with Hand Pumps	No	28000	22827	81.5

2. Review of Annual Plan 2007-08

Financial Progress during Annual Plan (2007-08)

	Outlay	(Rs. lakhs)
		Expenditure (R.E.)
Rural Water Supply	38871.48	48871.48

The revised budgeted outlay provided for state schemes of rural water supply sector has been substantially increased by about 25.7 per cent during 2007-08. It has been anticipated to spend the entire budgeted outlay in respect of all programmes, with the exception of the World Bank assisted Integrated Rural water Supply and Environmental Sanitation Project under which the revised estimate has been curtailed by Rs.100 crore as the project is closing down. Besides, Rs. 200 crore has been provided additionally under NRWS to augment water supply.

3. Annual Plan 2008-09

Rs. 1015.80 crore has been budgeted for 2008-09 for implementing various programmes under rural water supply sector. Of this outlay Rs. 565.07 crore has been provided for state plan schemes and Rs. 450.73 crore of Centre's share for centrally sponsored schemes. This allocation is slightly less when compared the corresponding allocation of Rs. 1050.87 crore provided during 2007-08.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

1) Accelerated Rural Water Supply Schemes

Rs. 400 crore has been provided for 2008-09 to cover the CAP-99, slipped back habitations, quality affected habitations and rural schools with water supply facilities.

b) Centrally Sponsored Schemes

1) Management Information System

The provision is to meet salaries and equipping the computer centre of Rural Development Engineering Department. Rs. 50 lakh has been budgeted for 2008-09.

2) Monitoring and Investigation Unit

Shared equally by the State and Centre in the ratio of 50:50, Rs. 73.02 lakh is budgeted towards the establishment cost of monitoring and investigation cell in the Panchayat Raj Engineering department.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

1) Integrated Rural Water Supply & Environmental Sanitation Project – Jal Nirmal

Rs. 165 crore has been allocated under this World Bank Assisted rural water supply and sanitation schemes. This scheme is implemented in the eleven districts. The objective is to provide access of rural community to sustainable drinking water and sanitation services and institutionalizing the service delivery to grama panchayats and user groups.

e) Other Ongoing Schemes

1) H.R.D. Cell

Rs. 33.57 lakhs has been provided for training masons, caretakers of water supply schemes and pump mechanics at the village level.

2) Additional Support to Zilla Panchayats

Rs.80 lakh has been proposed as additional financial assistance to Zilla Panchayats for water supply schemes

3) Training

Rs. 17 lakh has been provided for training activities to the staff of Panchayat Raj Engineering department.

4) Rural Water Supply Schemes

Rs. 200 crore has been proposed for taking up water supply schemes under minimum needs programme.

f) New Schemes

There are no schemes

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

1) Maintenance of Water Supply Schemes

The maintenance of mini water supply and piped water supply schemes has been entrusted to the grama panchayats. For this purpose the centre is providing Rs.3, 500 and Rs. 8,000 to each of these categories respectively. An outlay of Rs.39.77 crore has been budgeted for the maintenance of water supply schemes.

b) Centrally Sponsored Schemes

1) Sub-Mission Project

Sub-mission Projects are undertaken for providing safe drinking water to the rural habitations facing water quality problems like flourosis, arsenic, brackishness, excess iron etc. About 20 thousand habitations are known to have chemically contaminated water sources. Further around 4800 habitations, which account for less than 40 LPCD of water supply, as at the end of March 2008 needs to be augmented. For this purpose Rs. 13.28 crore has been allocated, of which Rs. 10.30 crore would flow from the centre.

2) Total Sanitation Campaign

Individual Health and hygiene is dependent largely on adequate availability of drinking water and proper sanitation. Therefore there is a direct relationship between water, sanitation and health. Consumption of unsafe water, improper disposal of human excreta, high infant mortality rate is also attributed largely to poor sanitation. The concept of sanitation was earlier limited to disposal of human excreta to cuss pool, open ditches, pit latrines, bucket system etc. The revised approach in programme emphasizes more on information Education and communication (IEC), Human Resource Development, Capacity

development activities to increase awareness and demand generation for sanitary facilities. This will enhance people's capacity to choose appropriate options through alternative delivery mechanism with beneficiary participation. 6.33 lakh individual household latrines have been constructed during the Tenth Five-year Plan period against the targeted 6 lakh. The campaign has since been geared up and it is targeted to construct 40.17 lakh individual household latrines during the Eleventh Five-year plan. 121 grama panchayats in the state have been awarded with the Nirmala Grama Puraskar award instituted by Government of India for achieving total sanitation. Another 581 grama panchayats have been proposed for the said award.

The main Objectives of TSC are:

- Bring about an improvement in the general quality of life in the rural areas
- Accelerate sanitation coverage in rural areas
- Generate felt demand for sanitation facilities through awareness creation and health education
- Cover schools in rural areas with sanitation facilities and promote sanitary habits among the students
- Encourage cost effective and appropriate technologies in sanitation
- Endeavor to reduce the incidence of water and sanitation related diseases.

Rs. 50.75 crore is allocated to Total Sanitation Campaign as State's share to construct 15 lakh individual household latrines during 2008-09.

c) Other Ongoing Schemes

1) Care Taker Training programme

Rs. 22.5 lakh has been allocated for 2008-09 towards training of caretakers of water supply schemes.

2) Maintenance of Bore wells

Maintenance of bore wells is being taken up by the grama panchayats from out the grants provided by the State government. Bore wells are maintained at a unit cost of Rs.600. Rs.9.79 crore has been allocated to maintain around 1.98 lakh bore wells in the state.

d) New Schemes

There are no schemes.

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

1) Rural Water Supply

Rs. 100 crore has been allocated to take up special works under rural water supply sector in the identified 114 backward taluks by the High Power Committee for Redressal of Regional Imbalances

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.59.45 crore has been earmarked for 2008-09 for taking up activities exclusively benefiting these categories.

c) Tribal Sub Plan

In accordance with the instructions from the Centre to earmark outlay for TSP component an amount of Rs. 30.64 crore has been earmarked for 2008-09 notionally under identified schemes for taking up activities exclusively benefiting these categories.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	40000.00	-
Centrally Sponsored Schemes	66.51	56.51
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	16500.00
Other On going Schemes	-	33575.57
New Schemes	-	-
Total : State Sector	40066.51	50132.08
District Sector		-
Central Plan Schemes	3976.70	
Centrally Sponsored Schemes	1029.75	298.40
Other On going Schemes	-	6076.58
New Schemes	-	-
Total : District Sector	5006.45	6374.98
Grand Total	45072.96	56507.06

URBAN WATER SUPPLY

Karnataka, with 34% of the share in urban population is one of the states where the proportionate share exceeds the National average of 28%. 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 handles water supply and sewerage works in Bangalore. The Karnataka Urban Water Supply and Drainage Board has a jurisdiction of 208 urban Local Bodies in the State (excluding city and 7 other urban areas around Bangalore City). It has the responsibility for formulation and implementation of water supply & drainage system in these areas.

In order to meet the ever-growing water demand of Bangalore City, which is one of the fastest growing cities in Asia, action was initiated to take up Cauvery Water Supply scheme stage IV phase I with financial assistance from then OECF, (now Japan Bank for International Co-Operation - JBIC), Government of Japan. The Project was approved for Rs. 1342 crore of which Rs.985 crore is JBIC contribution and the rest being the State government's share. Later on, it was felt that the project size could be pruned by eliminating certain items, which could be taken up through contribution from beneficiaries. The cost of the project was reduced to Rs.1072 crores and the break up is as under:

	Rs. crore
1) State Government (loan)	134.00
2) BDA (grant)	33.50
3) B'lore Mahanagara Palike (loan)	33.50
4) BWSSB	67.00
5) Japan Bank of International Co-operation	804.00
Total	1072.00

Cauvery Water Supply Stage IV, Phase - II

Preliminaries to implement CWSS stage IV Phase II have been completed with funding arrangements from JBIC. Project is likely to be completed by 2009-2010. Total estimated cost of the Project is Rs.3200 crore.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five year Plan

	(Rs. lakhs)		
		Expenditure	
	Outlay	at current prices	at constant prices
Urban Water Supply	158043.09	102017.37	93099.64

An expenditure of 58.9 per cent of the Tenth Five-Year Plan allocation has been incurred under urban water supply sector.

Physical Progress in Tenth Five year Plan (2002-07)

Sl. no	Item	Unit	Target	Achievement	% of Achievement
1	Piped Water Supply Schemes	No	30	38	126.7
2	Urban Water Supply Schemes	No	78	49	62.8
3	Under Ground Drainage Schemes	No	16	15	93.8

2. Review of Annual Plan, 2007-08

Financial Progress in Annual Plan 2007-08

(Rs. lakhs)

	Outlay	Expenditure
Urban Water Supply	37487.00	37487.00

It has been anticipated to spend the entire budgeted outlay in respect of all programmes under urban water supply during 2007-08.

Physical Progress in Annual Plan 2007-08

Sl. no	Item	Unit	Target	Achievement	% of Achievement
1	Piped Water Supply Schemes	No	5	6	120
2	Urban Water Supply Schemes	No	15	4	27
3	Under Ground Drainage Schemes	No	5	4	80

3. Annual Plan 2008-09

Rs. 828 crore has been budgeted for 2008-09 for implementing various programmes under urban water supply sector. Of this, Rs. 350 crore has been provided to Karnataka Urban Water Supply and Drainage Board and Rs. 478 crore 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

1) Cauvery Water Supply – Stage IV Phase - II

Rs. 378 crore has been provided for 2008-09 as loan for implementing Cauvery Water Supply – Stage IV Phase - II scheme to augment 500 MLD of treated water to Bangalore City.

e) Other Ongoing Schemes

1) Piped Water Supply Schemes

Rs. 20 crore has been allocated to take up 9 schemes during 2008-09 in towns with a population of less than 20,000.

2) Grants for Urban Water Supply Schemes

Rs. 160 crore has been provided to implement 17 schemes during 2008-09 in towns with a population of more than 20,000.

3) Accelerated Urban Water Supply Scheme

Rs. 10 crore has been provided to implement 17 schemes during 2008-09 in towns with a population of more than 20,000.

5) Sewerage Schemes in Municipalities, Municipal Corporations and other Local Fund Areas

Rs. 10 crore is budgeted for 2008-09 to take up 4 UGD 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 Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan (SDP)

There are no schemes.

b) Special Component Plan (SCP)

In accordance with the instructions from the Centre to earmark outlay for Scheduled Castes Sub Plan component, an amount of Rs.4.16 crore has been earmarked for 2008-09 for taking up activities exclusively benefiting these categories.

c) Tribal Sub Plan (TSP)

In accordance with the instructions from the Centre to earmark outlay for TSP component an amount of Rs. 1.87 crore has been earmarked for 2008-09 notionally under identified schemes for taking up activities exclusively benefiting these categories.

An outlay of Rs. 150 crore and Rs. 100 crore has been respectively allocated to Karnataka Urban Water Supply and Drainage and Bangalore Water Supply and Sewerage Board for as Internal Extra Budgetary resources fund.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	37800.00
Other On going Schemes	-	45000.00
New Schemes	-	-
Total : State Sector		82800.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other On going Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	-	82800.00

HOUSING

Priority has been accorded for providing houses to houseless both in urban and rural areas. Rajiv Gandhi Rural Housing Corporation Ltd., a Government Company implements various housing schemes both in rural and urban areas to cater to the housing needs of the Economically and Socially weaker sections. The Corporation is registered in April 2000, with an authorized capital of Rs. 10 crore. In addition, the Social Welfare department also implements housing schemes for weaker sections out of pooled funds. Details of schemes under housing are as follows:

- Distribution of house sites for site less
- Ashraya housing programme (construction assistance to economically weaker sections in urban and rural areas)
- Ambedkar housing programme for SCs and STs through the pooled funds
- Housing for special occupational group.
- Indira Awas Yojana, a centrally sponsored scheme for construction of houses for rural poor.

Ashraya Housing Scheme

Under Rural Ashraya, financial assistance of Rs.20, 000 per house is provided to houseless persons who are below poverty line. The amount of loan is up to a maximum of Rs. 12,500. The rate of subsidy is Rs.12, 500 for the beneficiaries of general category and Rs.25, 000 for the beneficiaries of SCs and STs. The built up area should not be less than 20 sq.mts.

Under Urban Ashraya, financial assistance of Rs.25, 000 per house as loan is provided to houseless persons who are below poverty line. No subsidy component is involved under Urban Ashraya. A sum of Rs.5, 000 shall be the contribution from the beneficiary. The beneficiary, according to his needs and capacity, can bring in his own contribution, in addition to the financial assistance under the scheme, which will enable him to have a house with better and additional facilities. The beneficiary should be a permanent resident of any urban area in Karnataka and find a place in the list prepared by Municipality / Corporation.

Ashraya is a beneficiary oriented scheme. Normally the beneficiary concerned does construction of the house. If the beneficiary is unable to take up construction on his own, it is entrusted to Karnataka Land Army Corporation and the Nirmithi Kendras.

Indira Awas Yojana

Indira Awas Yojana is a centrally sponsored scheme with a funding pattern of 75:25 between the Centre and State governments. Construction of houses for rural poor will be taken up with special emphasis to scheduled castes and scheduled tribes.

Housing for Special Occupational Groups

Under the scheme of housing for special occupational groups financial assistance of Rs.40, 000 including both loan and subsidy is provided to houseless persons. For approved Groups a financial assistance of maximum of Rs. 40,000 (per house) including loan and subsidy is provided.

Slum Improvement

The Karnataka Slum Clearance Board is implementing schemes for improving the environmental conditions of slums and provides basic amenities like drinking water, toilets, drains, roads, streetlights, etc.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Housing	329256.78	341937.63	301773.65

An expenditure of 91.7% of the Tenth Five-Year Plan outlay has been incurred under housing sector. While the entire tenth plan outlay has been spent under state sector housing programmes - involving repayment of loans to financial institutions and police housing, expenditure has been very high at 146.9% under district sector programmes, which comprises of Ashraya and Indira Awas Yojana. In the case of slum improvement programmes the expenditure was the least at 49.1%.

Physical Progress in Tenth Five year Plan (2002-07)

Sl. no	Item	Unit	Target	Achievement	Achievement over Target (%)
1	Ashraya – Urban	No	110656	64340	58.1
2	Ashraya – Rural	No	951324	503077	52.9
3	Indira Awas Yojana	No	215330	215716	100.2
Slum Clearance					
4	Population Covered	...	16.31	11.09	68.0
5	EWS houses	No	34000	34388	101.1

2. Review of Annual Plan, 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(RE)
Housing	66232.80	54641.97

The revised estimate under different housing programmes for 2007-08 works out to 82.5%. The expenditure during 2007-08 is anticipated to exceed the total outlay *sans* the allocation of Rs.150 crore of extra budgetary resources for which no revised estimate has been provided.

3. Annual Plan 2008-09

Rs. 1018.44 crore has been budgeted for 2008-09 for implementing various programmes under housing sector. Of this, Rs.577.35 crore has been provided to state sector programmes and Rs.441.09 crore to the panchayat raj sector.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

1) HBA to All India Service

Fully assisted by Government of India Rs. 3 crore has been budgeted for payment of differential interest on house building loans to All India Service Officers.
State 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) Housing for Weaker Sections

Rs. 60.68 crore has been budgeted for 2008-09 to provide housing facilities in urban areas.

2) Rajiv Gandhi Rural Housing Corporation – Establishment Cost

Rs. 2.1 crore have been proposed towards establishment cost of the Corporation.

3) Repayment of Ashraya Loan and Interest to HUDCO

Rs. 110 crore has been allocated to Rajiv Gandhi Rural Housing Corporation for repayment of loan and interest to HUDCO. It is targeted to construct 25,000 and 3 lakh houses in urban and rural areas respectively during 2008-09.

4) Repayment of Loan & Interest to HUDCO (National Games)

Rs. 29.92 crore has been allocated during 2008-09 for repayment of loan and interest.

5) Police Housing Corporation

Rs. 45 crore is budgeted for payment of loan to financial institutions for construction of quarters for police personnel and repairs to police department buildings.

6) Sainik Welfare Buildings

Rs. 40 lakh have been provided for construction of rest houses for Sainik personnel.

7) Subsidy to HDFC on House Building Loans to Government Servants

Rs. 7 crore have been proposed for the payment of differential interest to HDFC on account of house building advances to state Government servants.

8) Construction of Anganawadi Buildings

Rs.11 crore has been provided for construction of Anganawadi Buildings.

9) Improvement of Slums

Rs.20 crore has been budgeted for providing infrastructure to slums under state scheme.

10) Slum Improvement Programmes - ISHDP

Rs. 45.76 crore is allocated for improvement of slums to cover 4 lakh slum dwellers and provision of 15,000 houses to slum dwellers under ISHDP and JNNURM.

11) Slum Clearance Board - Establishment Charges

Rs. 2.5 crore has been provided for meeting the administrative expenses and payment of guarantee commission to the Government for loans drawn by the Board for providing housing and basic infrastructure to slum dwellers.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) Indira Awas Yojana

Rs.109.73 crore has been allocated with Rs.82.59 crore of Center's share for constructing 75,000 houses under Indira Awas Yojana.

c) Other Ongoing Schemes

1) House Sites for Land less

Rs. 1.78 crore has been budgeted to provide free house sites of 20' X 30' and 20' X 40' dimension to site/houseless beneficiaries of economically weaker sections in urban and rural areas respectively.

2) Subsidy for Ashraya in Rural Areas

Rs. 329.58 crore is allocated as subsidy for providing 3 lakh houses in rural areas, which include Rs.191.19 crore of grants under Special Development Plan for construction of houses in rural areas of identified 114 backward taluks by the High Powered Committee for Redressal of Regional Imbalances.

d) New Schemes

There are no schemes.

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

1) Rural Housing – Ashraya

Rs. 190 crore has been provided under Special Development Plan for construction of houses in rural areas of identified 114 backward taluks by the High Powered Committee for Redressal of Regional Imbalances. The loan and the subsidy components works out to Rs 95 crore each. Apart from this Rs. 191.19 crore has been provided under the scheme of subsidy for Ashraya in rural areas has been set apart for the Special Development Plan.

2) Construction of Anganawadi Buildings

Rs. 50 crore has been provided under Special Development Plan to supplement construction of Anganawadi buildings.

b) Special Component Plan

An amount of Rs.298.72 crore has been earmarked for 2008-09 for taking up activities exclusively benefiting this category of population under Housing, Police Housing and Slum Clearance.

c) Tribal Sub Plan

In accordance with the instructions from the Centre to earmark outlay for TSP component an amount of Rs. 111.20 crore has been earmarked for 2008-09 under under Housing, Police Housing and Slum Clearance for taking up activities exclusively benefiting these categories.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	300.00	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes	-	57434.94
New Schemes	-	-
Total : State Sector	300.00	57434.94
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	8259.19	2714.07
Other On going Schemes	-	33135.73
New Schemes	-	-
Total : District Sector	8259.19	35849.80
Grand Total	8559.19	93284.74

URBAN DEVELOPMENT

There are 222 Urban Local Bodies (ULBs) and 27 Urban Development Authorities in the State. In view of the fast pace of urbanization and the growing gap between demand and supply of civic services, the State Government has taken several policy measures and reform initiatives to accelerate growth in urban services, tackle poverty in urban areas and to financially strengthen ULBs to carry out these tasks.

The urban development projects are implemented through the following agencies.

- Karnataka Urban Infrastructure Development Finance Corporation.
- Directorate of Municipal Administration.
- Bangalore Metro Rail Corporation
- Bangalore Metropolitan Region Development Authority,
- Directorate of Town Planning - regulates and enforce urban development laws in the state.

Karnataka Urban Infrastructure Development Finance Corporation

Karnataka Urban Infrastructure Development and Finance Corporation Limited (KUIDFCL) was established as a Public Limited company under Company's 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.806 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 by this Corporation are follows:

Externally aided projects

Completed

- ADB assisted Karnataka Urban Infrastructure Development Project (KUIDP)

Ongoing

- ADB assisted Karnataka Urban Development and Coastal Environmental Management Project (KUDCEMP)
- World Bank assisted Karnataka Urban Water Supply Improvement Project (KUWASIP)

Proposed

- ADB assisted North Karnataka Urban Sector Investment Programme (NKUSIP)
- World Bank assisted Karnataka Municipal Reforms Project (KMRP)

- Jawaharlal Nehru National Urban Renewal Mission in Bangalore and Mysore cities

Directorate of Municipal Administration

The municipalities in the state have been reconstituted in accordance with the provision of the 74th Constitutional Amendment Act. The towns have been classified based on the population and other criteria as Town Panchayat (Population 10,000 – 20,000), Town Municipal Councils (Population 20,000 – 50,000), City Municipal Councils (Population 50,000 -3,00,000) and City Corporations (Population 3.0 lakhs and above). At present there are 6 City Corporations, 44 City Municipal Councils, 79 Town Municipal Councils and 93 Town Panchayats in the state. Also for specified industrial areas where municipal services are to be provided, the government has created 4 Notified Area Committees (NACs).

The Directorate is in charge of implementing the following Centrally Sponsored schemes:

- Swarna Jayanthi Shahari Rojgar Yojana
- Integrated Development of Small and Medium towns.
- Urban Infrastructure Development Scheme for Small and Medium Towns.
- Schemes under Finance Commission grants.

Bangalore Metro Rail Corporation

This project envisages construction of metro rail track consisting of elevated, underground and surface tracks of 33 kms, implemented as a joint venture between Government of India and Government of Karnataka on the model of Delhi Metro Rail Project. The project has been taken up in reaches and the Reach I of Phase I is likely to be completed by 2009. The total estimated cost of the project is Rs.6395 crore.

Bangalore Metropolitan Region Development Authority

The Bangalore Metropolitan Regional Development Authority is a statutory body constituted under the BMRDA Act. The main activity of this authority is to plan, coordinate and supervise the orderly development of areas within Bangalore Metropolitan Region, which comprises of Bangalore rural and urban districts. The functions are construction of road network, preparation of base maps and master maps, feasibility reports etc.

Directorate of Town Planning

The primary function of the Department of Town Planning is the preparation of physical plans to achieve organised and co-coordinated developments at all levels i.e. regional, town and rural levels. The department intends to take up preparation of base maps for all the urban areas in the state in a phased manner by adopting latest technology and technique such as aerial photography, surveying by using total station which will enable in application of GIS.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Urban Development	252012.38	214825.83	183996.23

About 73% of the Tenth Five-Year Plan outlay has been spent under urban development sector. The expenditure has been quite high in the case of projects executed by the Karnataka Urban Infrastructure Development Finance Corporation and Directorate of Municipal Administration. Expenditure under BMRDA and other sectors has been very high due to introduction of new projects by the Bangalore Development Authority and Bruhat Bangalore Mahanagara Palike, apart from the JNNURM.

Physical Progress in Tenth Five year Plan (2002-07)

Sl. no	Item	Unit	Target	Achievement	% of Achievement
Swarna Jayanthi Shahari Rozgar yojana					
1	DWACUA	No of groups	2340	3579	152.9
2	Thrift and credit societies	No	14640	28701	196.0
3	Micro enterprises	No	39045	130633	334.6

2. Review of Annual Plan, 2007-08

Financial Progress in Annual Plan (2007-08)

	Rs. lakh	
	Outlay	Expenditure (RE)
Urban Development	166182.00	107232.00

The revised estimate for taking up infrastructure project has been drastically reduced keeping in view the likely flow of fund from the Centre under JNNURM and other external sources. A financial assistance of Rs.250 crore has been provided to the Bruhat Bangalore Mahanagara Palike as revised outlay to hasten infrastructure works in Bangalore and newly added areas.

3. Annual Plan, 2008-09

Rs. 5271.47 crore has been budgeted for 2008-09 for implementing various programmes under urban development sector against Rs. 1981.82 crore provided during 2007-08.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes.

b) Centrally Sponsored Schemes

1) Jawaharlal Nehru National Urban Renewal Mission (NURM) - Urban Infrastructure

Jawaharlal Nehru National Urban Renewal Commission (JNNURM) was launched during 2005 to encourage cities to initiate steps to bring about improvement in the existing service levels in a financially sustainable manner. The mission comprises of two sub-missions namely the Urban Infrastructure and Governance and the Basic Services to the Urban Poor. The primary objective of the JNNURM is to create economically productive, efficient, equitable and responsive cities. Bangalore and Mysore cities of the state have been identified under the scheme from among 63 cities in the country. The prerequisite for assistance under the scheme is the preparation of City Development Plan (CDP), Detailed Project Report (DPR) and drawl of time lines for implementation of urban sector reforms. A minimum of 25% (for Urban Infrastructure & Governance) & 10% (for Basic Services to the Urban Poor) of the funds released are to be recovered and ploughed into a Revolving Fund for financing infrastructure projects and the fund may be upgraded as state level infrastructure fund.

Rs.1333.33 crore (with Rs. 400 crore as state's share) has been proposed.

2) Jawaharlal Nehru National Urban Renewal Mission (NURM) - Basic Urban Services

Rs.853.67 crore (with Rs. 597.57 crore as state's share) has been proposed.

3) Urban Infrastructure Development scheme for small and medium towns (UIDSSMT)

This scheme was introduced with the objective of integrated development of small and medium towns, which are capable of generating economic growth and employment, strengthening small and medium towns as regional growth centers. UIDSSMT is applicable to towns/cities with population up to 5 lakh subject to the stipulation that about 1/3rd of the total amount available each year under the scheme to be allocated to towns with less than 50,000 population. The project cover water supply, underground drainage, storm water drains and construction of roads. Rs.100 crore including the Centre's share of Rs.90 crore has been allocated.

4) Swarna Jayanti Shahari Rozgar Yojana (SJSRY)

Swarna Jayanti Shahari Rozgar Yojana seek to provide gainful employment to the Urban Poor through encouraging setting up of self-employment ventures or provision for wage employment. The SJSRY is funded on a 75:25 basis between the centre and the state. The SJSRY consists of two special components namely, Urban Self-Employment Programme (USEP) and Urban Wage Employment Programme (UWEP). Urban Self-Employment Programme (USEP) comprises Micro Enterprises (ME), Development of Women and

Children in Urban Area (DWACUA), Thrift and Credit Groups (TCG), Training and Community Structure Component (CSC).

Under Micro Enterprises (ME) component, unemployed person of the BPL family is eligible to avail individual loan facility of Rs.50, 000/- to set up enterprise with a maximum subsidy of Rs. 7500/-.

Under DWACUA, groups of women will be assisted to set up self-employment ventures. The group should consist of a minimum of 10 urban poor women. The project cost is not limited but subsidy is restricted to 50% of the project cost subject to a maximum subsidy of Rs.1.25 lakh.

Under TCG, groups of women setting up thrift and credit groups are eligible for lump sum grant of Rs. 20,000 as revolving fund at the rate of Rs.1,000 maximum per member.

Urban Wage Employment and programme (UWEP) component contemplates in creating urban wage employment to the members of the BPL families. The works aims at improving infrastructure like roads, drainages, community halls, etc.

Rs. 30 crore have been provided which include the Centre's share of Rs. 22.5 crore to provide gainful employment to the urban unemployed or under-employed poor by encouraging setting up of self-employment ventures and provision of wage employment. While Rs. 23 crore has been allocated for the self-employment component of the programme, remaining Rs 7 crore has been allocated for the wage employment programme. It has been targeted to provide assistance to 9375 micro-enterprises, 600 DWACUA groups and 5160 T & C groups.

c) Additional Central Assisted Schemes

There are no schemes.

d) Externally Aided Projects

1) Karnataka Urban Development and Coastal Environmental Management Project

This Project will support investments in urban sector based on the development strategy focusing improvement of the urban poor and devolution of municipal management responsibility from states to urban local bodies. This integrated urban development project will help meet basic human needs by developing urban services like water supply and sanitation, solid waste and wastewater management, and slum and environmental improvement. It will also support road improvement and traffic management besides strengthening other municipal services. It assists in capacity building and community participation at the state and local levels in the project implementation.

Rs.161 crore has been budgeted for taking up an integrated infrastructure development project in 10 towns of coastal districts.

2) Karnataka Municipal Reforms Project

The Karnataka Municipal Reforms Project (KMRP) aims to improve the quality of life of citizens by improving the delivery of urban services and promote 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 delegation and decentralization of powers. The Government of Karnataka has appointed KUIDFC as a nodal agency for implementing the project. The World Bank Board approved the Project and the agreement was signed during 2006.

Objectives of KMRP

- 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.

Rs.250 crore has been budgeted for the purpose.

3) Northern Karnataka Urban Infrastructure Development Project

North Karnataka Urban Infrastructure Development Project (NKUIDP) was conceived based on the recommendations of the High Power Committee for Redressal of Regional Imbalances, to boost economic growth in a region that is traditionally lagged behind. Under NKUIDP, 25 towns were selected for infrastructure provision based on the following criteria:

- ❖ District Headquarters of newly created districts;
- ❖ Towns with above 50,000 population; and
- ❖ Towns with tourism importance.

The objectives of the Project are to (i) improve the environmental conditions of the towns/cities in North Karnataka; (ii) reduce poverty in low-income areas through access to basic urban services; and (iii) improve the service delivery capacities of North Karnataka ULBs through institutional development. Rs.100 crore has been allocated for 2008-09.

4) Karnataka Municipal Development Project

This project aims at reforms & service improvements with Private Sector Participation (PSP). The project mainly seeks to implement the strategy enunciated in the Urban Drinking Water & Sanitation Policy of the State. It will be implemented in phases. The three towns selected for investments in the first phase are Belgaum, Gulbarga & Hubli-

Dharwad. The project has two main components, viz., Technical Assistance (TA) studies for water and sanitation sector reforms and Technical Assistance (TA) studies for water and sanitation sector reforms at the State and ULB levels.

Rs. 57 crore has been proposed for improving water and sanitation services in Gulbarga, Hubli-Dharwad and Belgaum cities to ensure continuous water supply.

e) Other Ongoing Schemes

The Twelfth Finance Commission in its final report has recommended that a sum of Rs.323 crore as grant to the Urban Local Bodies during the period 2005-10.

1) Devolution to Municipal Corporations

Rs. 140.65 crore has been allocated under the scheme of devolution of funds to municipal corporations to strengthen them as per the recommendations of the Finance Commission.

2) Devolution to Municipalities

Rs. 254.65 crore has been allocated under the scheme of devolution of funds to municipalities to strengthen them as per the recommendations of the Finance Commission.

3) Devolution to Nagara Panchayats/Notified Areas

Rs. 104.7 crore has been allocated under the scheme of devolution of funds to municipalities to strengthen these bodies as per the recommendations of the Finance Commission.

4) Development Works in Urban Local Bodies

Rs. 175 crore has been provided to Urban Local Bodies to supplement for taking up development works.

5) Special Grants for Capital Development

Rs.100 crore has been budgeted as special grants for improving capital content of ULBs

6) Loans for Bangalore Mass Rapid Transit System

Rs.300 crore is budgeted as loan for developing mass rapid transit system in Bangalore.

7) Equity in Bangalore Mass Rapid Transit Corporation

Rs. 400 crore has been budgeted towards equity fund.

8) Director of Town Planning

Rs. 1 crore has been budgeted towards the establishment charges of Town Planning department.

9) State Directorate of Urban Land Transport

Rs. 20 lakh is budgeted to meet administrative cost.

10) Bruhat Bangalore Mahanagara Palike

Rs. 300 crore has been budgeted to supplement the resources of Bruhat Bangalore Mahanagara Palike for taking up developmental activities in Bangalore.

Besides, an allocation of Rs.150 crore, Rs.210.27 crore and Rs.250 crore has been made to Bruhat Bangalore Mahanagara Palike, Bangalore Metro Rail Corporation and Bangalore Metropolitan Region Development Authority as extra budgetary resources.

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

There are no schemes.

b) Special Component Plan

An amount of Rs.447.03 crore has been earmarked for 2008-09 for taking up activities exclusively benefiting this category of population.

c) Tribal Sub Plan

In accordance with the instructions from the Centre to earmark outlay for TSP component an amount of Rs. 174.73 crore has been earmarked for 2008-09 for taking up activities exclusively benefiting these categories.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	164340.00	67360.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	56800.00
Other On going Schemes	-	238647.00
New Schemes	-	-
Total : State Sector	164340.00	362807.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other On going Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	164340.00	362807.00

INFORMATION

The main functions of the department is to publicise developmental programmes and socio-economic legislation of the government through films, exhibitions, publications, songs and dramas, audio-visual cassettes, talks, seminars, symposia and intensive publicity campaigns.

The department produced documentary films, radio jingles and 'Samvada' programmes through AIR & Doordarshan on developmental activities of the Government. The department has arranged video conference with the Chief Minister, press tours, press conference of dignitaries and talks and seminars. The department has published special vouchers on various developmental programmes of the Government.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Information	5139.60	1900.34	1672.72

Physical Progress in Tenth Five Year Plan (2002-07)

Scheme	Unit	Target	Achievement	% of Achievement
Production of films	No.	142	128	90
Tours of journalists	No.	6672	6672	100
Mass communication and Field Publicity	No.	31028	31028	100

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs.lakhs)	
	Outlay	Expenditure (R.E.)
Information	710.00	1010.00

3. Annual Plan 2008-09

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) Production of Films

Rs55.00 lakhs is provided for the scheme. This amount will be utilised for wide coverage of functions organised by the government and also to produce documentaries important subject.

2) Direction and Administration

Rs. 130.00 lakhs is provided for salaries and other recurring expenses.

3) Information Centers

Rs.5.00 lakhs is provided for maintenance of existing information centers and salaries of librarians at Information Center at New Delhi.

4) Mass Communication and field publicity

Rs.1000.00 lakhs is provided for organise publicity programmes through folk media and mobile media, to participate with tableau in the Republic Day and Mysore Dasara and organise exhibition in Mysore Dasara & important fair/jatras.

5) Publications

Rs. 35.00 lakhs is provided for the publication of booklets, pamphlets and erect highway hoardings highlighting the people oriented programmes of the Government and progress of the State.

6) Welfare Measures to Journalists

Rs. 10.00 lakhs is provided for execute the function of conferring TSR award and for providing facilities like bus, coupons, pension and family pension to accredited journalists in the state and also to arrange talks and seminars.

7) Press and News Services

Rs. 25.00 lakhs is provided for the scheme.

8) Buildings –Capital outlay

Rs. 150.00 lakhs is provided for construction of the Vartha Bhavans and furnishing Central Vartha Bhavan.

9) Establishment of Memorial in honour of late Dr.Rajkumar

Rs. 500.00 lakhs is provided for the scheme.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES:

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

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	-	1910.00
New Schemes	-	-
Total: State Sector	-	1910.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	1910.00

LABOUR AND LABOUR WELFARE

Employment and Training

Assisting 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 and 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 111 Govt. ITI's, 124 private aided ITI's, 516 private unaided ITI's, 26 District Employment Exchanges, 1 Special Employment Exchanges for the physically handicapped and 1 for Scheduled Castes and Scheduled Tribes. There are six University Employment Information and Guidance Bureaux to provide vocational guidance and take up related activities.

During the year 2008-09 20000 persons are expected to train in industrial training institutes in the state of which 18000 persons are expected to complete the training course. 20390 Apprentices will be covered during the year. It is programmed to open another 15 ITIs of which 5 are exclusively for women.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five-Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Employment & Training	6595.84	12372.89	10880.84

An actual expenditure in the Tenth Five Year Plan is Rs.12372.89 lakhs as against the outlay of Rs.6595.84 lakhs.

Physical Progress in Tenth Five-Year Plan (2002-07)

Item	Unit	Target	Achievement	% of achievement
1. Industrial Training Institutes				
a) Institutions	Nos. (Cumulative)	94	111	118.08
b) Intake Capacity	Nos. (Cumulative)		17912	
c) Persons undergoing Training				
d) Outturn	Nos. (Cumulative)	100000	95061	95.06
2. Apprentices Trained	Nos. (Cumulative)	100000	60595	60.60
3. Employment Services	Nos (Cumulative)	90000	16666	18.52
Employment Exchanges				
4. Computerisation of DET	Nos. (Cumulative)	40	30	75.00
5. Up gradation of ITI's	Nos.	25	20	80.00
	Nos.	39	12	30.77

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs.lakhs)	
	Outlay	Expenditure (RE)
Employment & Training	6403.51	8865.52

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% of achievement
1. Industrial Training Institutes				
a) Institutions	Nos. (Cumulative)	131	131	100
b) Intake Capacity	Nos. (Cumulative)	21600	21600	100
c) Persons undergoing Training		21600	21600	100
d) Outturn	Nos. (Cumulative)	21600	21600	100
2. Apprentices Trained	Nos. (Cumulative)	21600	21600	100
3. Employment Services Employment Exchanges	Nos (Cumulative)	28	28	100
4. Computerisation of DET	Nos. (Cumulative)	05	05	100
5. Establishment of STARC	Nos.	112	112	100
6. Up gradation of ITI's	Nos.	10	10	100

3. Annual Plan 2008-09

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 Employment and Training

Rs.10.00 lakhs have been provided for this scheme. The budget provide under this head will be utilized for computeration of the directorate and other maintance.

2) Upgradtion of ITI's into center for Excellence

Rs.2000.00 lakhs is provided for this scheme as state share. The budget provided under this scheme will be utilized for upgradtion of ITI's into center for excellence by provided infrastructure such as new moderan machinery, buildings etc.

3) Man power Development Corporation

Rs.150.00 lakhs provided for this scheme as state share. The budget provided under this head will be utilized for the corporation was intended to be established as a Society and its objectives were to promote and facilitate employment of skilled Indian personnel in foreign countries by providing short-term refresher courses, and etc,

4) General Employment Exchanges

Rs.32.48 lakhs is provided for this scheme. The budget provided under this head will be utilized for salary of mobile registration units of Bidar, Bijapur, and Gulbarga. It is also utilized for employment guidance for minority community.

5) Employment Parks

Rs.1.00 lakh is providing for this scheme.

6) Industrial Training Institute Centers

Rs.4347.30 lakhs is provided for this scheme. The budget provided under this head will be utilized for salary and other maintainmce of ITI's sanctioned earlier. It is also utilize for providing GIA to 146 state sectors private ITI's.

7) Implementation of 36 new trades

Rs.50.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for salary of junior training officer of 36 new trades introduced in 12 ITI's during 2006.07.

8) ITI at Mundagodu

Rs.159.00 lakhs is provided for this scheme. The budget to meet the salary expense of 182 staff of 7 ITI's sanctioned during 2006-07.

9) Establishment of STARC

Rs.50.71 lakhs is provided for this scheme

10) State Project Implementation Unit

Rs.20.00 lakhs is provided for State Projects Implantation units. The budget provide under this head will be utilized for salary of staff of State Projects Implantation units.

11) Motor Driving & Training School

Rs.50.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for recurring charges and training expenses of motor driving and training school attached to 10 ITI's.

12) New ITI's for Women

Rs.166.64 lakhs is provided for this scheme. The budget provided under this head will be utilized for salary of staff of 5 ITI's started during 2007-08.

13) New ITI in 10 Taluks

Rs.1733.98 lakhs is provided for this scheme. The budget provided under this head will be utilized for the salary of Staff of 24 ITI's sanctioned during 2007-08.

14) Student centric GIA

Rs.1000.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for encouragement to students and also supply of training materials.

15) New ITI in Backward Taluks

Rs.163.94 lakhs is provided for this scheme. The budget provided under this head will be utilized for the salary of Staff of 8 ITI's sanctioned during 2007-08 in backward talukes identified by HPCFRRI.

f) New Schemes

1) Modular Training

Rs.2500.00 lakhs is provided for this scheme.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

There are no Schemes.

b) Centrally Sponsored schemes

There are no Schemes.

c) Other Ongoing Schemes

1) Special Component Plan for training programme for SC/ST

Rs.51.78 lakhs is provided for this scheme.

d) New Schemes

There are no Schemes.

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

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	-	10235.05
New Schemes	-	2500.00
Total State Sector	-	12735.05
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	51.78
New Schemes	-	-
Total: District Sector	-	51.78
Grand Total	-	12786.83

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 10 lakh workers employed in about 17000 registered factories as on 1.1.2007 exposed to dangerous operations. It conducts inspections of 2791 registered boilers as per specifications prescribed in the Indian Boiler Regulation Act 1950 and certifies their safety.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five-Year Plan (2002-07)

	Outlay	(Rs. lakhs)	
		Expenditure at current prices	at constant prices
Factories & Boilers	256.98	121.08	427.48

An anticipated expenditure in the Tenth Five Year Plan is Rs.121.08 lakhs as against the outlay of Rs.256.98 lakhs.

2. Review of Annual Plan 2007-08

Financial Progress in annual Plan 2007-08

	Outlay	(Rs. in lakhs)
		Expenditure (RE)
Factories & Boilers	74.10	74.10

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES:

a) Central Plan Schemes

There are no schemes

b) Centrally Sponsored Schemes

There are no schemes.

c) Additional Central Assisted Schemes

There are no schemes

d) Externally Aided Projects

There are no projects

e) Other Ongoing Schemes.

1. Inspector of Factories

Rs.83.25 lakhs is provided for this scheme to meet the salary and other expenses. It is also utilized for providing infrastructure facilities to the women rights training and safety monitoring center.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

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	-	83.25
New Schemes	-	-
Total State Sector	-	83.25
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	83.25

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 60 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 1995 are the main areas of activity.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five-Year Plan (2002-07)

	Outlay	(Rs. lakhs)	
		Expenditure at current prices	at constant prices
Labour & Labour Welfare	428.30	2364.54	1878.48

An anticipated expenditure in the Tenth Five Year Plan is Rs.2364.54 lakhs as against the outlay of Rs.428.30 lakhs.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	(Rs in lakhs)	
		Expenditure (RE)	
Labour & Labour Welfare	1424.46	1662.03	

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no schemes

b) Centrally Sponsored Schemes

1) Rashtriya Swastha Bhima Yojana

Rs.1708.00 lakhs is provided for this scheme of which Rs.427.00 lakhs is state share and Rs.1281.00 lakhs is central share. The main aim of the Yojana is to provide health insurance coverae to the workers, spouse and three dependent children of their families who are below poverty line in the unorganised sector.

2) Aam Aadmi Bhima Yojana

Rs. 1000.00 lakhs is provided for this scheme. The amount share equally as State Share and Central Share Rs. 500.00 lakhs each.

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.100.89 lakhs is provided for this scheme. The budget provided will be utilized for enforcement machinery constituted with 62 posts. Salary & non-salary expenses are met under this scheme.

2) Karnataka Labour Welfare Fund Contribution

Rs.100.00 lakhs is provided for this scheme. The amount provides is to making payment to the Karnataka Labour Welfare Board as State contribution in the ratio of 3:6:3 by the workmen, employer and the State Government respectively to take up welfare schemes to un-organized workers.

3) Child Labour Rehabilitation (Eradication of Child Labour)

Rs.500.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for rehabilitate the identified child labour.

4) Labour Welfare Board

Rs.138.00 lakhs is provided for this scheme. The budget provided under this head will be utilized for providing welfare social benefit to the unorganized workers.

5) Welfare Fund for Tailors, Washerman & Other Professionals

Rs.500.00 lakhs is provided for this scheme. The budget provided under this head will be utilized to establish un-organized workers welfare board covering different segments of labour force like tailor, washmen blacksmith etc.

6) Construction of Karmika Bhavan

Rs.143.00 lakhs is provided for completion of spill over works of Karmika Bhavan Bangalore.

f) New Schemes

1) State Institute for Labour Studies in Association with National Law School

Rs.65.68 lakhs is provided for this scheme. To meet the challenges in the changing trade / industrial scenario, the trade union leaders, voluntary organizations, managerial hierarchy in the industry are to be trained effectively within the frame work of labour legislations, to improve the quality of inspection and compliance of labour Laws. The objective is to be achieved with the close association and involvement of National Law School.

B) DISTRICT SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes

b) Centrally Sponsored Schemes

1. Rehabilitation of Bonded Labourers

Rs.91.67 lakhs is provided for this scheme of which Rs.74.70 lakhs is central share and Rs.16.97 lakhs is state share. The budget provided under this head will be utilized for rehabilitation of bonded labourers.

c) Other Ongoing Schemes

There are no schemes.

d) New Schemes

There are no schemes

C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1781.00	927.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1481.89
New Schemes	-	65.68
Total State Sector	1781.00	2474.57
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	74.70	16.97
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	74.70	16.97
Grand Total	1855.70	2491.54

WOMEN AND CHILD DEVELOPMENT

The National Perspective Plan for Women aims at economic development and integration of women into the mainstream economy at equity and at social justice. The all round development of women is to be achieved by treating them not merely as providers and producers but also as individuals with a right to human dignity. Hence, the Department of Women and Child Development has changed its focus from welfare to development. To ensure that children get protection against neglect, abuse and exploitation, the department has taken up schemes and programmes to guarantee their basic human rights including survival, development and full participation in social, cultural, educational and other endeavours necessary for their individual growth and well-being.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current Prices	at constant Prices
Women and Child Development	32482.71	50396.12	43026.11

As against the approved State Plan outlay of Rs. 32482.71 lakhs for the Tenth Plan period, the total expenditure is Rs. 50396.12 lakhs at current prices and Rs. 43026.11 lakhs at constant prices respectively. Higher Expenditure could be due to enhanced allocation provided in the Annual Plans and also introduction of new schemes involving huge sums like Stree Shakti, Bhagyalakshmi, Udyogini etc.,

The Tenth Plan witnessed a sea change in the approach to women and child development in Karnataka. Efforts have been made to cover the entire population of the block with the sanction of additional 11,313 anganwadi centres. The focus of attention was fully shifted from welfare to empowerment of women. With this in view, the massive programme Stree Shakti, launched by the State Government at the end of ninth plan period, brought more women under its umbrella with the sanction of 25000 new SHGs during the 2006-07.

As at the end of March 2007, 1,30,000 Self Help Groups were formed with 19.00 lakh women members and 1,21,258 groups have opened savings bank accounts and the total savings, as at the end of March 2007 was Rs.528.83 crores. An amount of Rs. 2141.52 lakhs was provided during 2007-08, besides Rs. 750.00 lakhs for construction of marketing complexes at the taluka level. Self Help Groups are encouraged to draw credit for income generation activities and Karnataka took the lead in developing innovative and effective mechanisms to improve flow of credit to women's groups.

The Women's Component Plan-Karnataka Mahila Abhivruddhi Yojane, envisages earmarking of 1/3 of the funds provided in individual beneficiary oriented schemes and labour intensive schemes for women in all departments. This programme launched in the VII plan period was continued with greater emphasis in the X Plan. The State's Plan of action for children was finalised for the period 2003-10.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Attendance Scholarship for girls in classes V to X(Beneficiaries)	No.	500000	194179	38.84
Job oriented Courses (Beneficiaries)	No.	7140	4812	67.40
Creches for children of working mothers	No.	172	103	59.88
Devdasi rehabilitation Beneficiaries covered under Udyogini scheme	No.	37329	35931	96.25
	No.	6934	7014	101.45

While continuing the focus on schemes for the empowerment of women and development of the girl child, emphasis was laid on rehabilitation of women victims of various atrocities. The scheme of Udyogini, providing financial assistance to potential women entrepreneurs to take up self-employment venture was given focused by attention and more women were provided the benefit. The training programme of WDC was proposed to be revamped in such a way that the intensive skill based training programmes are taken up through the reputed training institutions and reputed NGOs, keeping in pace with growing technology. Various new schemes were proposed to be introduced for the rehabilitation of victims like acid attack victims, domestic violence and other atrocities in the society. Care of the girl child continued to dominate the programmes of the department to improve their living conditions and also sex ratio.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure(RE)
Women and Child Development	35813.85	29303.85

(Rs. lakhs)

Physical Progress in Annual Plan 2007-08)

Item	Unit	Target	Achievement	% of Achievement
Attendance Scholarship for girls in classes V to X(Beneficiaries)	No.	32178	32178	100.00
Job oriented Courses (Beneficiaries)	No.	1000	1000	100.00
Creches for children of working mothers	No.	110	110	100.00
Devdasi rehabilitation Beneficiaries covered under Udyogini scheme	No.	1650	1282	77.69
	No.	1513	1141	75.41

In the Annual Plan 2007-8, 10000 new Self Help Groups were formed in Karnataka with a view to bring more number of women under its umbrella. Under scheme of Bhagyalakshmi, Rs.10000.00 will be deposited in the name of the girl child born in the BPL families, which is given to the girl attaining the age of 18 years along with interest accrued. Various new schemes like Skill upgradation, Marketing outlets at taluka level for marketing of Sthree Shakti Products, meeting medical expenses of malnourished children, etc were proposed during 2007-08..

3) Annual plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

1) Integrated Child Development Services Scheme

Rs.204.93 lakhs have been provided in the Annual Plan 2008-09 which is fully funded by Government of India for the ICDS cell at the Head Office in order to monitor the implementation of the ICDS programme and to provide kit to anganwadi centres.

2) Central Sector Scheme for Training of Anganwadi Workers

Rs.300.00 lakhs have been provided in the Annual Plan 2008-09 fully funded by GOI for training 54260 Anganwadi workers and 54260 helpers through recognised NGOs.

b) Centrally sponsored schemes

1) Programme for Juvenile Justice

Rs. 255.52 lakhs as state share and Rs. 255.51 lakhs as central share have been provided in the Annual Plan 2008-09 to maintain existing and new Juvenile homes and Observation homes.

c) Additional Central Assisted schemes

There are no schemes

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Direction and Administration

Rs.36.43 lakhs have been provided towards salary of the staff of correctional institutions and Non official members of the Child Welfare Committee and Juvenile Welfare boards constituted as per the provisions of the Juvenile Justice Act 2000.

2) Financial Assistance to Recipients of Bravery Awards and Conduct of Children's Day Celebrations and International Women's Day Celebration - Bal Bhavan Scheme

Rs. 75.00 lakhs have been provided 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.

3) Financial Assistance for Women Law Graduates

Rs.70.00 lakhs have been provided to train women law graduates below 35 years whose family income does not exceed Rs.40000.00 per annum, registered in the Bar Council and practicing law with a senior advocate for 4 years in the administration of justice.

4) Buildings- (Repairs)

Rs. 75.00 lakhs have been provided for repairs, additions and alterations of buildings of the department.

5) Prevention of Trafficking in Women & Child

Rs. 30.00 lakhs have been provided in the Annual Plan 2008-09 to give training and awareness to 16640 Grama Panchayat Members in 416 batches in order to prevent trafficking of women and children.

6) Rehabilitation of Devadasis (WDC)

As a result of impact of the rehabilitation programmes taken up extensively in Belgaum & Bijapur Districts, the Corporation has been entrusted 7 more districts from the year 2006-07 to take up rehabilitation of devadasi women, Rs. 300.00 lakhs have been provided in the Annual Plan 2008-09 to assist devadasis to take up self- employment activities, health and awareness programmes.

7) Administrative Expenses (WDC)

Rs.175.00 lakhs have been provided for staff salary and officer expenses.

8) Training Programme for Women for Self-employment through WDC

Rs. 235.00 lakhs have been provided to take up training programmes for economically backward women to facilitate them to various technology oriented courses of six months duration and also provide Rs. 500.00 per month per candidate as stipend.

9) WDC-Investments

Rs. 75.00 lakhs have been provided as share capital to the WDC in order to supplement the assistance required for different schemes undertaken by the WDC.

10) Correctional Services - Buildings

Rs.500.00 lakhs have been provided for constructing buildings for correctional institutions.

11) Construction of Anganwadi Buildings (NABARD Assistance)

Rs.2000.00 lakhs have been provided for constructing Anganwadi Buildings under RIDF assistance.

12) Assistance for Adolescent Girls

Rs. 500.00 lakhs have been provided to give food to adolescent girls in the most backward districts of Gulbarga & Kolar.

13) Udyogini-WDC

Rs.490.00 lakhs have been provided to give financial assistance to poor women to take up business and trading activities under this scheme.

14) Sponsorship Programme for Placing Children in the Care of Families

Rs. 10.00 lakhs have been provided for giving financial assistance for the children through institutions who are orphaned and deserted or who come from broken family conditions.

15) Bhagyalakshmi

There are several socio- economic reasons for the strong preference for a male pregnancy that is seen to be present in Society at large which adversely affects the girl child's access to nutrition, health care, education and her overall development. To correct this adverse sex ratio and to give moral courage to BPL families, a new and mammoth programme called Bhagyalakshmi has been introduced in the year 2006-07. The benefit is limited to two girls in each BPL family. Benefits will be given to about 2 lakh girl children every year. This is an umbrella programme for child development.

Rs. 26665.00 lakhs have been provided for giving financial assistance of Rs. 10000.00 which will be deposited in the name of the girl child born in the BPL family and will be given at the age of 18 years along with accrued interest.

16) Hoysala and Keladi Chennamma Prashasthi

The 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. 10000.00 and a citation. Rs. 20.00 lakhs have been provided in the Annual Plan 2008-09.

17) Stree Shakthi

This massive scheme started in 2000 aims at empowering rural women with the formation of Self Help Groups (SHGs) and the scheme is proposed for big expansion during the Eleventh Five Year Plan period. 80,000 new groups are proposed to be formed to bring about 12 lakh women under its umbrella and empower them economically and socially. Rs.1977.93 lakhs have been provided in the Annual Plan 2008-09 to give training and revolving funds to the additional groups.

18) Suraksha – Scheme of Assistance for Victims of Acid Attack

Rs. 100.00 lakhs have been provided to give shelter, financial assistance, legal assistance, counseling to build up confidence for victims and also provide training in economic development activities to make them self reliant.

19) Constitutions of Karnataka State Commission for Protection of Child Rights.

Rs 50.00 lakhs have been provided in order to constitute the State Commission for Protection of Child Rights, liberty, education, eradication of illiteracy, children's health and nutrition, protection against children's exploitation, protection for children under difficult circumstances, right to female children welfare of disabled children etc.,

20) Construction of Marketing Outlets for Stree Shakti Products at Taluka Level

Rs. 750.00 lakhs have been provided to construct outlets for marketing of Stree Shakti products at all 175 Taluk level and Stree Shakti Bhavans to help SHGs and federation to conduct meetings, workshops, training and to organize exhibitions and marketing melas to sell the products produced by SHGs..

21) Medical expenses of malnourished children

Rs. 70.00 lakhs have been given to medical expenses of malnourished children who are unable to purchase the prescribed medicines.

22) Skill Upgradation for Inmates of Correctional Institutions.

The Department provides regular education to children who are housed in the correctional institutions. However, some children are not able to pursue their education, such children need to be rehabilitated by tapping their hidden skills. Rs. 20.00 lakhs have been provided for this purpose.

23) Scheme of Protection against 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 in the cadre of class II for every taluk along with supporting staff. Rs. 150.00 lakhs have been provided.in the Annual Plan 2008-09 for this purpose.

24) Welfare Programmes for Women

Rs.550.00 lakhs have been provided in the Annual Plan 2008-09 for construction of girls hostels, to set up self-employment counseling centres for women and assisting the victims of various atrocities and crime against women.

f) New Schemes

1) Pension to Devadasi (WDC)

Rs. 800.00 lakhs have been provided in the Annual Plan 2008-09 for pension to devadasi women.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

1) Integrated Child Development Services

Fully funded by the GOI, Rs.22200.22 lakhs have been provided for monitoring the implementation of ICDS programme.

b) Centrally Sponsored Schemes

There are no Schemes

c) Other Ongoing Schemes

1) Direction and Administration.

Rs.11.11 lakhs have been provided for meeting the administrative costs of new district offices.

2) Child Welfare Scheme.

Rs.7048.82 lakhs have been earmarked to provide care, protection and family atmosphere for orphan and destitute children and also provide food, clothing shelter, education, vocational training medical, recreation facilities etc, of destitute children.

3) Creches for Children of Working Women.

Rs.26.09 lakhs have been provided to NGOs to run creches for the children less than 3 years old of working mothers.

4) Construction of Anganwadi Buildings.

Rs.468.06 lakhs have been provided to construct of Anganwadi Buildings.

5) Attendance Scholarships

Rs. 82.75 lakhs have been provided as Scholarships to girls studying in V to X Standard.

6) Women Welfare.

Rs.7.60 lakhs have been earmarked to Welfare Programmes for Women.

d) New Schemes

There are no Schemes

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

1) Anganwadi Buildings

Rs. 5000.00 lakhs have been provided in the Annual Plan 2008-09 for construction of Anganwadi Buildings.

b) Special Component Plan (SCP)

Rs.8480.50 lakhs have been earmarked for SCP in the Annual Plan 2008-09 of which Rs 200.00 lakhs has been pooled.

c) Tribal Sub Plan

Rs.3450.33 lakhs have been earmarked for TSP in the Annual Plan 2008-09 of which Rs 100.00 lakhs has been pooled.

ABSTRACT

	(Rs. in lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	504.93	
Centrally Sponsored Schemes	255.51	255.52
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other on going Schemes	-	32209.36
New Schemes	-	-
Total: State Sector	760.44	32464.88
District sector		
Central Plan Schemes	22200.22	-
Centrally Sponsored Schemes	-	-
Other on going Schemes	-	7644.43
New Schemes	-	-
Total: District Sector	22200.22	7644.43
Grand Total	22960.66	40109.31

WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES

Schemes for improving the socio-economic conditions of Scheduled Castes and Tribes are being implemented by the Directorate of Social Welfare, Tribal Welfare and the Karnataka SC and ST Development Corporation as also under the budgets of development departments under the Special Component Plan and the Tribal Sub-plan. The Social Welfare department oversees the implementation of schemes by other departments for the welfare of Scheduled Castes and Tribes.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Welfare of SC/ST	73629.05	130018.25	113537.88

Under the programmes of the Directorate of Social Welfare, the Directorate of Scheduled Tribe Welfare and the Scheduled Castes and Scheduled Tribes Development Corporation, Rs.130018.25 lakhs at current prices and Rs.113537.88 lakhs at constant prices respectively have been spent against the approved State Plan outlay of Rs. 73629.05 lakhs. Higher expenditure could be incurred on account of enhanced allocations provided in the Annual Plans as well as from the SCP and TSP funds pooled from other sectors.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
Prematric Scholarships to SC and ST students in classes V to VII	Lakhs	25.06	17.24	68.80
Scholarships to SC and ST students in Classes I to IV	Lakhs	60.37	28.22	46.75
Award of merit scholarships	Lakhs	3.72	0.97	26.08
Starting Prematric Hostels	Nos.	138	151	109.40
Starting Postmatric Hostels	Nos.	104	76	73.10
Starting residential schools	Nos.	65	74	113.80
Houses constructed under Ambedkar Housing	Lakhs	4.15	1.89	45.54
SC&ST Development Corpn. beneficiaries	Nos. Beneficiaries	57712	97029	168.19

Salient features of achievements made in the Tenth Plan period are listed below

- Enhancement of compensation to the victims of atrocities from Rs.1.00 lakh to Rs.2.00 lakhs
- Starting a separate society viz., Karnataka Residential Educational Institution Society for construction of buildings for Morarji Desai Residential Schools and Navodaya pattern residential schools and for their maintenance.
- Provision of financial assistance to SC and ST students who are selected for higher studies by the foreign universities.
- Financial assistance of Rs. 8000.00 and Rs. 10000.00 is being provided to Scheduled Caste students pursuing M.Phil and Ph.D courses respectively.
- Rs. 5000.00 incentive money is being paid to SC students who secure first three ranks in Graduation and Post Graduation levels during the academic year.
- Unemployed Scheduled Tribe law graduates are being given training for a period of 4 years in administration of justice with a stipend of Rs. 1000.00 per month.
- Popular schemes like Gangakalyana scheme providing community as well as individual irrigation facilities to land belonging to poor SC and ST farmers.
- Pre-matric hostels are providing free & boarding and lodging facilities.
- Provision of financial assistance to SC and ST students studying in Medical, Dental, Technical and other professional courses by way of reimbursement of fees.
- Introduction of system of upfront pooling of SCP and TSP funds in the budget itself, so that the pooled funds are expeditiously utilised for priority schemes/programmes formulated by the Social Welfare dept. which is the nodal department for the effective implementation of SCP and TSP.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(RE)
Welfare of SC/ST	35633.76	37098.76

Physical Progress in Annual Plan 2007-08)

Item	Unit	Target	Achievement	% of Achievement
Prematric Scholarships to SC and ST students in classes I to X	Lakhs	5.86	6.57	112.12
Award of merit scholarships	Lakhs	0.85	1.23	144.71
Starting Prematric Hostels	Nos.	70	80	114.28
Starting Postmatric Hostels	Nos.	20	5	25.00
Starting residential schools	Nos.	25	30	120.00
Houses constructed under Ambedkar Housing	Nos.	5000	4436	88.72
SC&ST Development Corpn. beneficiaries	Nos. Beneficiaries	11800	11800	100.00

Under the programmes of the Directorate of Social Welfare, and the Directorate of Scheduled Tribe Welfare, as against an approved outlay of Rs.356.33 crores for the Annual Plan 2007-08, the estimated expenditure under the plan would be Rs. 370.98 crores. Higher Expenditure would be due to enhanced allocation provided in the Annual Plan 2007-08 and also introduction of new schemes involving sums like Development of Banjar Community, Micro Credit through Self Help Groups etc.,

Directorate of Scheduled Castes

3) Annual plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no schemes

b) Centrally sponsored schemes

1) Construction of Hostel Buildings

Rs. 250.00 lakhs with state share and Rs. 250.00 lakhs as central have been provided in the Annual Plan 2008-09 to build government prematric and postmatric girls and boys hostels and also to meet the expenditure for the ongoing work.

2) Machinery for Enforcement of Untouchability Offences Act 1955

Rs.96.31 lakhs with State share and Rs. 96.31 lakhs as central have been provided in the Annual Plan 2008-09 for strengthening the Civil Rights Enforcement Cell and to meet the expenses for the provisions made under the PCR Act 1955, POA Act 1989 and POA Rules 1995.

3) Construction of Hostels and Residential Schools (KREIS)

Rs.2507.00 lakhs with State Share and Rs.470.00 lakhs as central Share have been provided in the Annual Plan 2008-09 to take up residential school complex in a phased manner.

4) Coaching and Allied Scheme

Rs.15.24 lakhs with State Share and Rs.15.24 lakhs as central Share have been provided in the Annual Plan 2008-09 to train SC students appearing Pre-Examination like all India and State Civil Service Examinations, Banking Service Examination and other competitive examinations.

5) Conducting Seminars and Workshops

Rs.10.00 lakhs with State Share and Rs.10.00 lakhs as central Share have been provided in the Annual Plan 2008-09 to conduct seminars and workshops at the State, district and taluk level to create awareness among the people regarding provisions of PCR Act 1955 and POA Act 1989.

6) Compensation to Scheduled Caste and Scheduled Tribe victims

Shared by the State and Central governments, Rs. 704.00 lakhs have been provided in the Annual Plan 2008-09 with a State share of Rs 382.00 lakh and central Share of Rs 322.00 lakhs to pay compensation to the SC victims of atrocities and also to undertake relief and rehabilitation measures as per provisions under POA Act 1989 and POA Rules 1995.

7) Eradication of Untouchability

Shared by the State and Central Government, Rs. 150.00 lakhs with a state share of Rs. 75.00 lakhs and central Share of Rs 75.00 lakhs have been provided in the Annual Plan 2008-09 to create awareness among the people regarding untouchability.

c) Additional Central Assisted schemes

1) Special Central Assistance for SCP

Rs.3500.00 lakhs have been provided in the Annual Plan 2008-09 towards Special Central Assistance for SCP to meet salary and other expenses of the Directorate.

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Direction and Administration

Rs.87.83 lakhs have been provided in the Annual Plan 2008-09 towards salary and other expenses of the Directorate.

2) Financial Assistance to Voluntary Agencies for Construction of Hostel Buildings

Rs. 75.00 lakhs have been provided in the Annual Plan 2008-09 for the construction of hostel buildings through voluntary agencies and also provide infrastructure facilities to inmates.

3) Admission of SC Students to the Institutions like Ramakrishna Ashram

Rs. 470.00 lakhs have been provided in the Annual Plan 2008-09 to meet the costs of 5000 students admitted to schools run by the Ramakrishna Ashram and other reputed institutions.

4) New Morarji Desai Residential Schools

Rs.400.00 lakhs have been provided in the Annual Plan 2008-09 for the maintenance of existing MDR Schools and starting of 20 new residential schools.

5) Opening of New Hostels

Rs.350.00 lakhs have been provided in the Annual Plan 2008-09 to start 100 new hostels and for improvement of existing hostels.

6) Assistance to Meritorious Students

Rs.50.00 lakhs have been provided in the Annual Plan 2008-09 to extend fellowships to students at Rs.10000 for the Ph.D and Rs.8000.00 for the M.Phil, and to depute 10 meritorious SC students for higher studies in foreign universities at government cost at the rate of Rs.10.00 lakhs per year per student and to sanction Rs.50000.00 to those students getting admission in IIT, IIM, IISCs and other prestigious institutions.

7) Construction of Residential Schools

Rs.400.00 lakhs have been provided in the Annual Plan 2008-09 for the construction of 5 residential school buildings.

8) Acquisition of Sites for Hostels, Office Buildings, and Burial Grounds

Rs. 75.00 lakhs have been provided in the Annual Plan 2008-09 to purchase 150 sites for hostels, office buildings and burial grounds and to provide infrastructure facilities to the hostellers.

9) Construction of Hostel Buildings

Rs. 2136.00 lakhs have been provided in the Annual Plan 2008-09 to complete spillover hostel buildings, which are under various stages of construction, and also to take up additional 27 new hostel buildings.

10) Residential School Society (KREIS)

Rs. 40.00 lakhs have been provided in the Annual Plan 2008-09 to maintain Karnataka Residential Educational Institutions Society to manage residential schools started by the department.

11) Maintenance of Ambedkar Bhavan

Rs. 80.00 lakhs have been provided in the Annual Plan 2008-09 for the maintenance of newly constructed Dr.B.R.Ambedkar Bhavan at Bangalore.

12) Research Institute under Dr. B.R.Ambedkar Birth Centenary Programme

Rs 15.00 lakhs have been provided in the Annual Plan 2008-09 to meet the salary and other expenditure of Institute which undertake research.

13) Karnataka State Commission for SCs and STs

Rs. 51.29 lakhs have been provided in the Annual Plan 2008-09 towards salary and other expenditure of the Commission.

14) Construction of Jagjivan Ram Bhavan at Bangalore.

Rs 50.00 lakhs have been provided in the Annual Plan 2008-09 for the construction of Jagjivan Ram Bhavan at Bangalore.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

1) Encouragement to Merit SC Student

Fully assisted by the Government of India, Rs.185.94 lakhs have been provided for Scholarships to poor SC students.

2) Post Metric Scholarship

Fully assisted by the Government of India, Rs.6643.75 lakhs have been provided as grants to the state.

3) Special Central Assistance for SCP

Fully assisted by the Government of India, Rs2194.40 lakhs have been provided for Scholarships to poor post-metric SC students.

b) Centrally Sponsored Schemes

1) Book Banks in Medical and Engineering Colleges.

Shared by the State and Central Governments, a total amount of Rs.137.34 lakhs which an amount of Rs.68.92 lakhs as a state share and Rs.68.42 lakhs as a central share have been provided to establish book banks in Medical and Engineering Colleges for the benefit of SC Students.

2) Pre-metric Scholarships to the Childrens of those Engaged in Unclean Occupation.

Shared equally by the State and Central Government, a total amount of Rs.66.02 lakhs which an amount of Rs.33.22 lakhs as a state share and Rs.32.80 lakhs as a central share have been provided for giving scholarships to the children of persons engaged in unclean occupation.

3) Observance of Untouchability Week

Shared by the State and Central Government, Rs.176.23 lakhs have been provided with a State share of Rs.88.68 lakhs and Rs.87.55 lakhs as a central share to sanction incentives to inter caste married couples and also to those intend to eradicate the practice of untouchability in the society.

4) Removal of Untouchability

Shared by the State and Central Government, Rs.208.98 lakhs have been provided with State share of Rs.102.62 lakhs Rs.106.29 lakhs as a central share to encourage inter caste marriages where one spouse belongs to a Scheduled Caste as also to pay compensation to the victims of atrocities.

c) Other Ongoing Schemes

1) Direction and Administration.

Rs.305.64 lakhs have been provided for executive establishment charges.

2) Construction of SC/ST Hostel Buildings

Rs.403.31 lakhs have been provided to start the construction of new hostel buildings taken up in the earlier years.

3) Residential Schools

Rs. 58.66 lakhs have been provided to maintain schools for SC students in I to IV belonging from remote rural areas.

4) Maintenance of College Hostels for SC Students

Rs. 705.06 lakhs have been provided to maintain the existing college hostels.

5) Assistance to Meritorious SC Students

Rs.752.14 lakhs have been provided as assistance to meritorious SC Students who have secured Ist Class in the first attempt in the annual public examination.

6) Navachethana Scheme

Rs.107.01 lakh have been provided for on-the-job training for unemployed SC candidates in reputed Government public and private institutions.

7) Award of Price Money to College Students

Rs. 120.62 lakhs have been provided as award prize money to college students who have secured highest marks in the first attempt in the annual public examination.

8) Starting and Implementing of Hostels

Rs. 669.09 lakhs have been provided to construct new hostels and maintenance of existing hostels of SC Candidates.

9) Grant-in-Aid to Private Hostels

Rs.14.41 lakhs have been provided for recognition and release of grants to new GIA hostels.

10) New Morarji Desai Residential Scholarship for SC Students

Rs.582.58 lakhs have been provided as scholarship to SC Students who are studying in Morarji Desai Residential Schools.

11) Residential Schools for SC Students

Rs.1695.04 lakhs have been provided to maintain schools for SC Students in Classes I to IV coming from remote rural areas.

12) Supply of Sewing Machines

Rs.49.43 lakhs have been provided for supplying Sewing Machines to persons trained successfully in training centers.

13) Maintenance of Buildings.

Rs. 506.44 lakhs have been provided to repairs and maintenance of existing Government Hostels.

14) Training for Law Graduates.

Rs. 75.88 lakhs have been allocated to provide stipend to law graduates undergoing training in Judicial Administration in order to increase their efficiency.

15) Pre-metric Hostels.

Rs.1777.76 lakhs have been provided towards boarding and lodging facilities of the inmates of existing hostels.

16) Scholarship to SC Students.

Rs.924.63 lakhs have been provided for scholarships to the premetric and post metric SC students.

17) Payment of Extra Boarding and Lodging Charges.

Rs. 470.49 lakhs have been provided as assistance for postmetric students staying in Government and Private Hostels to meet EBL charges over and above GOI scholarship amount at hostel rates.

18) Construction of Ambedkar Bhavan.

Rs.236.12 lakhs have been provided to construct an Ambedkar Bhavan at Bangalore.

19) Infrastructure Development in SC Colonies (SCP)

Rs.1876.04 lakhs have been allocated to provide to develop infrastructure facilities in SC Colonies.

20) Assistance to SC families (SCP)

Rs1170.21 lakhs have been provided to SC families in order to improve their standard of living.

d) New Schemes

There are no Schemes

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

There are no separate programmes for SDP.

b) Special Component Plan

Total outlay of Social Welfare Department of Rs. 29,418.82 lakhs have been treated as SCP as per the guidelines of Planning Committee.

c) Tribal Sub Plan

There are no separate programmes for TSP

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1238.55	3335.55
Additional Central Assisted Schemes	3500.00	-
Externally aided projects	-	-
Other on going Schemes	-	3128.64
New Schemes	-	-
Total: State Sector	4738.55	6464.19
District sector		
Central Plan Schemes	9024.09	-
Centrally Sponsored Schemes	295.06	293.44
Other on going Schemes	-	13021.19
New Schemes	-	-
Total: District Sector	9319.15	13314.63
Grand Total	14057.70	19778.82

Directorate of Scheduled Tribes

3) Annual plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no Schemes

b) Centrally Sponsored Schemes

1) Research and Training

Shared equally by the State and Central Government Rs.50.44 lakhs with a state share of Rs. 25.22 lakhs and Centre share of Rs. 25.22 lakhs have been provided in the Annual Plan 2008-09 to meet establishment expenditure of the Tribal Research Institute to take up research work, training & evaluation work.

2) Coaching and Allied Schemes

Rs.4.00 lakhs have been provided in the Annual Plan 2008-09 with a State share of Rs. 2.00 lakhs and Centre share of Rs. 2.00lakhs to meet the training expenditure of 60 Scheduled Tribe candidates who are appearing for various competitive examinations.

3) Construction of Hostels and Ashram School buildings (CSS)

Shared equally by the State and Central Government, Rs. 600.00 lakhs with state share of Rs. 300.00 lakhs Centre share of Rs. 300.00 lakhs have been provided in the Annual Plan 2008-09 for the construction of 10 hostel buildings and ashram school buildings.

c) Additional Central Assisted schemes

1) Special Central Assistance to Tribal Sub-plan

Rs.4000.00 lakhs have been provided in the Annual Plan 2008-09 as Special Central Assistance for implementing the T.S.P.

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Directorate of ST Welfare

Rs. 65.00 lakhs have been provided in the Annual Plan 2008-09 to meet establishment expenditure of the Directorate of ST welfare. It is also proposed to create 5 new district Tribal Welfare Offices at Davangere, Bellary, Tumkur, Kolar and Haveri.

2) Starting of New Morarji Desai Residential Schools

Rs.100.00 lakhs have been provided in the Annual Plan 2008-09 for starting of 5 New Morarji Desai Residential Schools.

3) Opening of New Hostels

Rs. 50.00 lakhs have been provided in the Annual Plan 2008-09 for starting of 10 new hostels for ST candidates.

4) Construction of Residential schools

Rs. 538.00 lakhs have been provided in the Annual Plan 2008-09 to construct 10 Morarji Desai Model Residential School buildings.

5) Construction of Hostel and Ashram a School Buildings

Rs. 350.00 lakhs have been provided in the Annual Plan 2008-09 to construct 3 Ashram school and 4 hostels buildings.

6) Up gradation of merit of ST Students

Rs.150.00 lakhs have been provided in the Annual Plan 2008-09 to improve the education standard of 700 ST students by providing special coaching in reputed institutions at District head quarters.

f) New Schemes

1) Valmiki Bhavan

Rs.200.00 lakhs have been provided in the Annual Plan 2008-09 for construction of Valmiki Bhavan at Bangalore.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

1) Post Metric Scholarship to Schedule Tribes.

Fully assisted by the Government of India, Rs.1856.33 lakhs have been provided for Scholarships to postmatric students of poor families

2) Special Central Assistance to TSP.

Fully assisted by the Government of India, Rs.1632.56 lakhs have been provided as lumpsum grants to the state.

b) Centrally Sponsored Schemes

1) Construction of SC/ST Government Hostel Buildings.

Shared by the State and Central Governments, a total amount of Rs.14.02 lakhs of which an amount of Rs.7.06 lakhs as a state share and Rs.6.96 lakhs as a centrale share for construction of hostels.

2) Book Bank for ST Students in Medical and Engineering Colleges.

Shared by the State and Central Governments, a total amount of Rs.45.43 lakhs of which an amount of Rs.22.60 lakhs as a state share and Rs.22.83 lakhs have been provided to establish book banks in Medical and Engineering Colleges for the benefit of ST Students.

c) Other Ongoing Schemes

1) Scholarships and Financial Assistance

Rs.1243.89 lakhs have been provided for Scholarships and other financial incentives to ST Students.

2) Navachethana Scheme

Rs.37.55 lakhs have been provided for on-the-job training for educated Unemployed persons in reputed public and private industries.

3) District Tribal Welfare Office

Rs.49.74 lakhs have been provided for executive establishment charges of district offices.

4) Maintenance of Hostels for ST Students

Rs. 1068.06 lakhs have been provided for maintenance of existing ST Hostels.

5) Morarji Desai Residential Schools

Rs.686.57 lakhs have been provided for new Morarji Desai Residential Schools.

6) Ashramas and Hostels

Rs.323.97 lakhs have been provided for the constructions of hostel buildings and Ashram School buildings as also construction of staff quarters and ditional dormitories.

7) Scholarship to SC Students

Rs.500.72 lakhs have been provided as scholarship for the students of Classes I to IV.

8) Payment of Extra Boarding and Lodging Charges

Rs.165.55 lakhs have been provided as assistance for postmatric students staying in Government and Private Hostels to meet EBL charges over and above Government of India Scholership amount at hostel rate.

9) Hostels – Additions and Alterations

Rs. 120.08 lakhs have been provided for Additions and Alterations to existing hostels.

10) Special Central Assistance to TSP

Rs. 5.07 lakhs have been provided for economic development of ST families.

11) Infrastructure Development in ST Colonies (SCP)

Rs.402.43 lakhs have been provided for infrastructure development of ST Colonies.

12) Assistance to ST families

Rs.411.69 lakhs have been provided for financial assistance to the poor ST families.

d) New Schemes

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

There are no separate programmes for SDP.

a) Special Component Plan

There are no separate programmes for SCP.

c) Tribal Sub Plan

Total outlay of Tribal Welfare Department of Rs. 10735.47 lakhs have been treated as TSP as per the guidelines of the Planning Commission

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	327.22	327.22
Additional Central Assisted Schemes	4000	-
Externally aided projects	-	-
Other on going Schemes	-	805.88
New Schemes	-	200.00
Total: State Sector	4327.22	1333.10
District sector		
Central Plan Schemes	3488.89	-
Centrally Sponsored Schemes	29.79	29.66
Other on going Schemes	-	4232.71
New Schemes	-	-
Total: District Sector	3518.68	4262.37
Grand Total	7845.90	5595.47

Karnataka Scheduled Castes and Scheduled Tribes Development Corporation

3) Annual plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) Karnataka SC and ST Development Corporation -Investment (for SCs)

Rs. 1000.00 lakhs have been provided in the Annual Plan 2008-09 with a State share of Rs.510.00 lakhs and Central share of Rs.490.00 lakhs to the Corporation to provide margin money loan assistance to 4000 SC beneficiaries under land purchase, self-employment and Safai Karmachari schemes.

2) Karnataka SC and ST Development Corporation-Investment (for STs)

For the Annual Plan 2008-09 Rs. 324.00 lakhs have been provided as State share of Rs. 165.00 lakhs and expecting a Central share of Rs.159.00 lakhs to provide margin money loan assistance to ST beneficiaries under land purchase and self-employment schemes.

c) Additional Central Assisted schemes

There are no schemes.

d) Externally Aided Projects

There are no schemes..

e) Other Ongoing Schemes

1) Self Employment Programmes for SCs

Rs. 2000.00 lakhs have been provided in the Annual Plan 2008-09 as subsidy to assist 11700 persons.

2) Self Employment Programmes for STs

Rs. 735.00 lakhs have been provided in the Annual Plan 2008-09 as subsidy to assist 3850 persons.

3) Gangakalyana Scheme for SCs

Rs. 4830.00 lakhs have been provided in the Annual Plan 2008-09 to drill 5325 individual irrigation bore wells, 60 lift irrigation projects. In addition, it is proposed to provide irrigation facilities for 8 to 15 acres of land belonging to SC families free of cost.

4) Gangakalyana Scheme for STs

Rs.3870.00 lakhs have been provided in the Annual Plan 2008-09 to drill 4133 Individual Irrigation bore wells, 138 lift irrigation projects.

5) Micro Credit to SCs through Self Help Groups – subsidy – (SC)

Rs.150.00 lakhs have been provided in the Annual Plan 2008-09 as subsidy to assist 6000 SC persons.

6) Micro Credit to SCs through Self Help Groups – Margin Money (SC)

Rs.150.00 lakhs have been provided in the Annual Plan 2008-09 as margin money to assist 6000 SC persons.

7) Micro Credit to STs through Self Help Groups – subsidy – (ST)

Rs.35.00 lakhs have been provided in the Annual Plan 2008-09 as subsidy to assist 1430 ST persons.

8) Micro Credit to STs through Self Help Groups – Margin Money (ST)

Rs.35.00 lakhs have been provided in the Annual Plan 2008-09 as margin money to assist 1430 ST persons.

9) Development of Banjar Community (SC)

Rs.2000.00 lakhs have been provided in the Annual Plan 2008-09 for development of Banjar Community.

f) New Schemes

1) Welfare Koraga Community (ST)

Rs.300.00 lakhs have been provided in the Annual Plan 2008-09 for welfare of Koraga Community.

B) DISTRICT SECTOR SCHEMES

a) Central Plan schemes

There are no Schemes.

b) Centrally Sponsored Schemes

There are no Schemes

c) Other Ongoing Schemes

There are no Schemes.

d) New Schemes

There are no Schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no Separate programmes for SDP,SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	649.00	675.00
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other on going Schemes	-	13805.00
New Schemes	-	300.00
Total: State Sector	649.00	14780.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	649.00	14780.00

WELFARE OF BACKWARD CLASSES AND MINORITIES

The State government has taken steps for improving the socio-economic conditions of backward classes and minorities. The Department of Backward Classes and the Directorate of Minorities are providing educational facilities under Article 15(4) of the constitution and job reservation under Article 16(4) of the constitution. Further, ameliorative measures taken up aim at inculcating a spirit of self-reliance among the backward classes and minorities by providing facilities for their educational advancement and economic development through specific measures of the Department of Backward Classes, Directorate of Minorities, the Karnataka Backward Classes Development Corporation and the Karnataka Minorities Development Corporation. The most backward communities covered under category I of backward classes are receiving certain special incentives in a focused manner, particularly under the schemes of educational advancement.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan 2002-07

	Outlay	Expenditure	
		at current prices	at constant prices
Backward Classes & Minority	43366.34	51724.44	45955.79

Under the programmes of the Directorate of Backward Classes, the Directorate of Minority, the Devaraj Urs Development Corporation and Minority Development Corporation, an expenditure of Rs.519079.10 lakhs at current prices and Rs.45955.79 lakhs at constant prices respectively have been spent as against the approved State Plan outlay of Rs.43366.34 lakhs. Higher expenditure could be incurred on account of allocation provided in the Annual Plans as well as introduction of new schemes like Air Craft Pilot training, Air Hostess & Travel Management, Professional Hostels, Skill Development scheme for minorities, Teaching modern subjects to the minorities etc.,

Significant measures undertaken in the Tenth Plan include

- i) Introduction of new schemes like Koushalya, Air Hostess & Travel Management Training, Nursing Training, Savitha Samaja and the scheme for coaching backward classes and minority candidates appearing for all India civil service examinations.
- ii) Provision of subsidy component under Chaithanya and Swavalambana self-employment schemes for backward classes and minorities.
- iii) Enhancement of boarding charges and rates of other benefits such as bedding, uniforms, textbooks-stationery etc in hostels and ashrama schools.
- iv) Enhancement of stipend to law graduates belonging to backward classes particularly, those belongs to category-I and starting as many as 210 pre-matric hostels & post-matric hostels and residential schools in the first four years of the Tenth Plan.
- v) Provision of financial assistance for construction of shadimahals/community centres for social cultural and community based activities.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
a) Educational advancement:				
1.Prematric scholarships	No.	644318	335252	52.03
2.Postmatric scholarships	No.	20200	17440	86.34
b) Economic development:				
1) Self-Employment Programme:				
i) Chaitanya Scheme through KBCDC	Beneficiaries	41200	78167	189.73
ii) Swavalambana Loan Scheme through KMDC	Beneficiaries	39800	25793	64.81

As seen from the achievements above, it is anticipated that there will be shortfall in achieving the target of starting pre and postmatric hostels. Procedural difficulties in locating the new hostels was the main reason for shortfall in achieving target under Educational advancement

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (RE)
Backward Classes & Minority	30526.93*	33424.14*

(Rs. lakhs)

* includes Rs. 3477.46(outlay) Rs. 3497.67(exp.) lakhs as other Social Security

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% Of Achievement
a) Educational advancement:				
1.Prematric scholarships	No.	140500	140500	100.00
2.Postmatric scholarships	No.	22500	22500	100.00
b) Economic development:				
1) Self-Employment Programme:				
i) Chaitanya Scheme through KBCDC	Beneficiaries	9000	9000	100.00
ii) Swavalambana Loan Scheme through KMDC	Beneficiaries	11800	11800	100.00

Under the programme of the Department of Backward Classes and the Directorate of Minorities , as against an approved outlay of Rs.305.26 crores for the Annual Plan 2007-08, the estimated expenditure under the plan would be Rs. 334.24 crores. Higher Expenditure is due to enhanced allocation provided in the Annual Plan 2007-08 and also introduction of new schemes involving development of Savitha Samaja, Construction of Yadava Bhavan,

Construction of BCs Hostels, Opening of MorarjiDesai Residential Schools, Micro credit through Self Help Groups etc.,

Schemes of the Directorate of Backward Classes

3) Annual plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

1) Post-metric Scholarship

Rs. 300.00 lakhs have been provided in the Annual Plan 2008-09 which is fully funded by Government of India to provide post-metric scholarships to Backward Classes students covering 22710 students.

b) Centrally Sponsored Schemes.

1) Construction of Hostel Buildings for Backward Classes (CSS 50:50)

Shared equally by the State and Centre. Rs.600.00 lakhs with state share of Rs.300.00 lakhs and Centre share of Rs.300.00 lakhs have been provided in the Annual Plan 2008-09 to construct 12 new hostel buildings.

2) Pre metric Scholarship

Shared equally by the State and Centre, Rs. 100.00 lakhs with state share of Rs.50.00 lakhs and Centre share of Rs.50.00 lakhs have been provided in the Annual Plan 2008-09 for providing scholarships to BC students.

c) Additional Central Assisted schemes

There are no Additional Central Assistance Schemes.

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Koushalya

Rs. 400.00 lakhs have been provided in the Annual Plan 2008-09 for providing training to Backward Classes un-employed women in various professional trades benefiting 4000 candidates.

2) Assistance to meritorious students – Foreign Scholarship BC

50.00 lakhs have been provided in the Annual Plan 2008-09 to provide assistance to the BC students pursuing their studies in abroad benefiting 16 candidates.

3) Opening of Hostels for Weaker Section Students-Professional Hostels

Rs. 880.64 lakhs have been provided in the Annual Plan 2008-09 for maintenance of 133 pre and post metric hostels at Bangalore, Mysore, Bellary and Hubli.

4) Air Hostess and Travel Management Training

Rs. 75.00 lakhs have been provided in the Annual Plan 2008-09 to provide assistance to Backward Classes candidates undergoing training in Air Hostess and Travel Management benefiting about 150 candidates.

5) Construction of Devaraj Urs Research Bhavan

Rs. 350.00 lakhs have been provided in the Annual Plan 2008-09 for the construction of proposed Devaraj Urs Bhavan at Bangalore.

6) HUDCO Loan for Navodaya Residential Schools.

Rs. 1894.00 lakhs have been provided in Annual Plan 2008-09 for repayment of loan taken from HUDCO for construction of Residential School Buildings and New Residential School Buildings.

7) Stipend to BC Nursing Training Students

Rs. 50.00 lakhs have been provided in the Annual Plan 2008-09 to provide stipend to BC students under going Nursing Training Students benefiting about 330 candidates.

8) Savitha Samaja

Rs. 301.50 lakhs have been provided in the Annual Plan 2008-09 to provide grant-in-aid in Nadaswaram, a traditional music and also to upgrade skills andfor improvement of Hair cutting saloons at village & Hobli leve,l covering 2800 beneficiaries belonging to Savitha Samaja Community.

9) Coaching Centres for Competitive Examination

Rs. 30.00 lakhs have been provided in the Annual Plan 2008-09 for coaching of BC candidates appearing for the IAS, IPS and other competitive examinations.

10) New Morarji Residential School

Rs. 500.00 lakhs have been provided in the Annual Plan 2008-09 for maintainenance of 20 Morarji Residential Schools.

11) HUDCO loan for Backward Classes

Rs.1920.00 lakhs have been provided in the Annual Plan 2008-09 for repayment of loan taken from HUDCO for construction of Departmental Hostel buildings and new hostel buildings.

12) Construction of Morarji Desai Residential Schools under RIDF Scheme

Rs.500.00 lakhs have been provided in the Annual Plan 2008-09 for construction of MDR Schools under NABARD-RIDF.

13) Construction of BC Hostels under RIDF Scheme

Rs. 500.00 lakhs have been provided in the Annual Plan 2008-09 for construction of 32 hostel buildings under NABARD-RIDF.

f) New Schemes

1) Uppar Samaja

Rs.500.00 lakhs have been provided in the Annual Plan 2008-09 to extend assistance to 1500 beneficiaries belonging to Uppar Samaja by providing job oriented training to improve their skill for employment / self employment.

2) Vividha Samudhayagala Abhivridhi

Rs.1000.00 lakhs have been provided in the Annual Plan 2008-09 for development of Vividha Samudhayagala.

3) Opening of Girls Hostels

Rs.1000.00 lakhs have been provided in the Annual Plan 2008-09 for opening of girls hostels in backwar areas.

4) Construction of Hostels MRD for BCs

Rs. 5000.00 lakhs have been provided in the Annual Plan 2008-09 for construction of 5 Morarji Desai Residential Schools buildings under NABARD-RIDF for BC students.

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) Direction and Administration

Rs. 17.22 lakhs have been provided to meet the administrative charges of the Department.

2) Grant-in-aid to Hostels run by Denotified and Nomadic Groups

Rs. 248.77 lakhs have been provided as grants to private institutions extending Boarding and Lodging facilities to pre-metric students belonging to denotified and Nomadic Tribe communities.

3) Ashram Schools

Rs. 12.02 lakhs have been provided for construction of Ashram Schools.

4) Bella Belaku

Rs. 50.15 lakhs have been allocated for providing basic amenities to families in remote and inaccessible villages inhabited predominately by backward class families of Category I and II.

5) Extra Boarding and Lodging Charges to BC Students

Rs. 156.46 lakhs have been allocated to provide EBL charges of the students belonging to the Backward Classes who come from far off places not residing in Government Hostels.

6) Morarji Desai Residential Schools for Backward Classes

Rs.3165.04 lakhs have been provided for construction of Morarji Desai Residential Schools on the Navodaya pattern through the Karnataka Residential Education Institutions Society and also maintenance of existing Residential Schools.

7) Maintenance of Backward Classes Hostels.

Rs.1648.28 lakhs have been provided for maintenance of Backward Classes Hostels.

8) Maintenance of Tailoring Training Centers and Starting of New Tailoring Training Centers

Rs.28.08 lakhs have been provided for maintenance of Tailoring Training Centers and also to start new Tailoring Training Centers.

9) Stipend to Law Graduates

Rs.95.69 lakhs have been allocated to provide a stipend to unemployed Backward Class Law Graduates who are under going training in administration of justice.

10) Maintenance of Buildings

Rs.808.04 lakhs have been provided for maintenance of pre-metric, post-metric hostels and Departmental Office buildings.

11) Backward Class Taluk Extension Offices.

Rs.151.09 lakhs have been earmarked for providing infrastructure facilities to the taluks Extension offices.

12) Incentive to Hostels

Rs.14.12 lakhs have been provided as incentive to students of pre and post metric courses who have passed public examinations in first class at the first attempt.

13) Scholarships to Backward Class Students.

Rs.215.57 lakhs have been provided for pre-metric and post metric scholarships to Backward Classes Students for pursuing their education.

14) New pre-metric Hostels for Boys and Girls.

Rs.14.40 lakhs have been provided for construction of new premetric hostels for boys and girls.

15) Improvement of premetric and post-metric Hostels.

Rs.332.70 lakhs have been earmarked to provide additional equipments to all institutions.

d) New Schemes

There are no Schemes

C) Proposed Programmes &Outlay for SDP, SCP&TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	300.00	
Centrally Sponsored Schemes	350.00	350.00
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other on going new Schemes	-	8001.14
New Schemes	-	7500.00
Total: State Sector	650.00	15851.14
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going new Schemes	-	6957.63
New Schemes	-	-
Total: District Sector	-	6957.63
Grand Total	650.00	22808.77

Schemes of the Directorate of Minorities

3) Annual plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

1) Post-metric Scholarship for Minorities

Fully assisted by the Government of India, Rs 291.46 lakhs have been provided for Scholarships to poor post-metric SC 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 schemes.

e) Other Ongoing Schemes

1) Direction and Administration

Rs. 53.97 lakhs have been provided in the Annual Plan 2008-09 to meet the administrative charges of the department.

2) Skill Development Schemes for Minorities

Rs. 470.04 lakhs have been provided in the Annual Plan 2008-09 as financial assistance to eligible students belonging to religious minorities who seek admission in the skill development courses such as Training in Nursing, Commercial Pilot Training, Air Hostess Training and Advanced Computer Training.

3) New Morarji Desai Residential Schools for Minorities

Rs. 92.50 lakhs have been provided in the Annual Plan 2008-09 for the maintenance of 5 Morarji Desai Residential Schools on the navodaya pattern for minority students.

4) Incentive for Minority Students

Rs. 300.00 lakhs have been provided in the Annual Plan 2008-09 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.

5) Teaching and Learning Aid to Govt. Minorities School

Rs. 200.00 lakhs have been provided in the Annual Plan 2008-09 to provide teaching and learning aids to Govt. Aided Minority Schools.

6) Construction of Community Hall / Shadi Mahal for Minorities

Rs 1500.00 lakhs have been provided in the Annual Plan 2008-09 to encourage cultural and social activities by the religious minority communities. Grant will be provided in construction of community hall/shadi mahals by Minority voluntary organisations. Assistance will be provided to construct 35 shadi mahals.

7) Construction of Morarji Desai Residential Schools- HUDCO loans

Rs.1182.00 lakhs have been provided in the Annual Plan 2008-09 for loan raised for construction of Morarji Desai Residential Schools by Karnataka Residential Educational Institutions Society.

8) Construction of Minority Hostel Buildings

Rs. 3500.00 lakhs have been provided in the Annual Plan 2008-09 for the construction of 50 new minorities hostel buildings.

9) Opening of New Hostels for Minorities

Rs. 187.50 lakhs have been provided in Annual Plan 2008-09 to start 25 pre and post matric hostels for Boys and Girls in areas with concentration of Minority population.

10) Construction Hostel Buildings for Minority Organisation

Rs.15.00 lakhs have been provided in Annual Plan 2008-09 for construction of hostels for Minority students

11) Land Purchase

Rs. 200.00 lakhs have been provided in the Annual Plan 2008-09 for the purchase of the agriculture land and same has to be given to the poor landless farmers in the rural areas.

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) Training to Minorities and Stipend to Law Graduates.

In order to promote self employment among minority groups with an intention to give occupational training to persons in various trades and also given as financial assistance to law graduates, Rs.62.03 lakhs have been provided.

2) Hostels for Minorities.

Rs.290.37 lakhs have been provided for construction of minorities hostel Buildings.

3) Morarji Desai Residential Schools.

Rs.690.46 lakhs have been provided for starting new Morarji Desai Residential Schools on the navodaya pattern for minority students.

4) Stipend to Trainees of ITIs and Diploma Students.

Rs. 25.31 lakhs have been provided as financial assistance to poor students belonging to religious minorities studying in ITI and diploma courses.

d) New Schemes

There are no Schemes

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	291.46	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other on going Schemes	-	7701.01
New Schemes	-	-
Total: State Sector	291.46	7701.01
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going Schemes	-	-
New Schemes	-	-
Total: District Sector	-	1068.17
Grand Total	291.46	8769.18

Schemes of the D. Devaraj Urs Backward Classes Development Corporation

3) Annual plan 2008-09

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) D. Devaraj Urs Backward Classes Development Corporation Investments

Rs. 900.00 lakhs have been provided in the Annual Plan 2008-09 as share capital to provide financial assistance to 10000 backward class persons with annual family income below Rs.22000.00 to take up income generating activities under the Chaitanya self-employment programme.

2) D. Devaraj Urs Backward Classes Development Corporation - Subsidy for Chaithanya Self Employment Programme

Rs. 500.00 lakhs have been provided in the Annual Plan 2008-09 as subsidy to backward class persons to take up income generating activities under the Chaithanya self-employment scheme.

3) Job-Oriented Training Programme

Rs.50.00 lakhs have been provided in the Annual Plan 2008-09 for imparting job oriented training to 1650 persons in different trades to improve their skills for self-employment.

4) Community Irrigation Scheme for Backward Classes

Rs. 3080.00 lakhs have been provided in the Annual Plan 2008-09 to take up 2850 irrigation schemes to provide irrigation facilities to the small and marginal farmers belonging to backward classes.

5) Shramashakthi Scheme

Rs. 600.00 lakhs have been provided in the Annual Plan 2008-09 to assist 3000 artisans and persons belonging to various occupational groups.

6) Special Assistance to Nomadic / Semi-Nomadic Tribes

Rs. 750.50 lakhs have been provided in the Annual Plan 2008-09 to assist 3000 persons of most backward classes to take up income generating activities and to provide them an opportunity to stay at one place.

7) Karnataka State Backward Classes Commission-Socio Economic and Education Survey

Rs. 350.00 lakhs have been provided in the Annual Plan 2008-09 for conducting Socio Economic and Education Survey.

8) Micro Credit to BCs through Self Help Groups-subsidy

Rs. 200.00 lakhs have been provided in the Annual Plan 2008-09 to assist 8000 beneficiaries pursuing small business enterprises like milk vending, flower business, vegetable Sales etc.,

9) Micro Credit to BCs through Self Help Groups-investment

Rs. 200.00 lakhs have been provided in the Annual Plan 2008-09 to assist 8000 beneficiaries pursuing small business enterprises like milk vending, Flower business, Vegetable Sales etc.,

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 2008-09

There are no Separate Programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other on going Schemes	-	6630.50
New Schemes	-	-
Total: State Sector		6630.50
District sector	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	6630.50

Schemes of the Karnataka Minorities Development Corporation

3) Annual plan2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no Schemes.

b) Centrally Sponsored Schemes

There are no schemes

c) Additional Central Assisted schemes

There are no Schemes.

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Karnataka Minorities Development Corporation-Investment

Rs. 1800.00 lakhs have been provided in the Annual Plan 2008-09 as share capital to cover 16800 persons belonging to religious minorities with an annual family income below Rs.22000.00 to take up income generating activities under the Swavalambana self-employment programme Arivu.

2) Job-oriented Training Programmes (Shrama Shakthi)

Rs. 1000.00 lakhs have been provided in the Annual Plan 2008-09 for training 4000 persons in different trades.

3) Community Irrigation Scheme for Minorities (Ganga Kalyan Scheme)

Rs. 1220.00 lakhs have been provided in the Annual Plan 2008-09 to assist 800 farmers under community irrigation schemes and individual irrigation wells of small and marginal farmers belonging to minority communities.

4) Micro Credit to Minorities through Self Help Groups-subsidy

Rs. 450.00 lakhs have been provided in the Annual Plan 2008-09 towards subsidy to assist 9000 beneficiaries belonging to minority communities.

5) Micro Credit to Minorities through Self Help Groups-investment

Rs. 450.00 lakhs have been provided in the Annual Plan 2008-09 to provide loans to 9000 beneficiaries belonging to minority communities.

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 2008-09

There are no Seperate Programmes for SDP, SCP & TSP.

ABSTRACT

State Sector	(Rs. lakhs)	
	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other on going Schemes	-	4920.00
New Schemes	-	-
Total: State Sector	-	4920.00
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	4920.00

SOCIAL SECURITY AND WELFARE

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 subsidised 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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Social Security & Welfare	3597.73	2063.20	1779.18

Under the programme of Disable Welfare, as against an approved outlay of Rs. 3597.73 lakhs for the Tenth Plan period, the total expenditure under the plan is Rs 2063.20 lakhs at current prices and Rs 1779.18 lakhs at constant prices respectively.

Educational advancement, training and rehabilitation programmes were given special attention. The major schemes introduced earlier to Tenth Plan viz. Self employment scheme Aadhara which envisaged provision of financial assistance to economically backward disabled persons to take up income generating activities, scheme of setting up sound libraries for blind which envisaged provision of tape recorded cassettes containing syllabus of blind students studying humanities in pre-university and degree colleges, hostels for working disabled persons and scheme for promotion of cultural activities and sports were continued in the Tenth Plan. In addition, the new schemes viz., community based rehabilitation, establishment of training institutes for training teachers working in hearing and visual impaired institutions, computerisation of braille press to supply braille text books to visually impaired persons and schemes of providing financial assistance to disabled to undergo corrective surgery as well as programmes of prevention, early detection of disabilities and providing with free food, shelter and clothing to senior citizens under the state aided old age homes through NGOs were started during the Tenth Plan period.

Physical Progress in Tenth Five Year Plan (2002-07)

Item	Unit	Target	Achievement	% of Achievement
- Scholarships and Beneficial assistance to handicapped	Nos.	28690	80856	281.83
- Self-employment programme for disabled (Aadhara) beneficiaries	Nos	7336	1903	25.94
- Aids and Appliances	Nos.	6000	3171	52.85

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs. lakhs)		
	Outlay	Expenditure(RE)
Social Security & Welfare	968.44	968.44

Physical Progress in Annual Plan 2007-08

Item	Unit	Target	Achievement	% of Achievement
- Scholarships and Beneficial assistance to handicapped	Nos.	28000	28000	100.00
- Self-employment programme for disabled (Aadhara) beneficiaries	Nos	1760	1760	100.00
- Aids and Appliances	Nos.	1000	1000	100.00

Under the programme of Disabled Welfare, as against the approved outlay of Rs. 968.44 lakhs for the Year 2007-8, the expenditure under the plan will be Rs. 968.44 lakhs.

3) Annual plan 2008-09

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) Directorate for Disabled Welfare

Rs. 16.27 lakhs have been provided in the Annual Plan 2008-09 for running the directorate.

2) Social Service Complex

Rs.3.90 lakhs have been provided in the Annual Plan 2008-09 towards salary of staff of social service complex.

3) Scholarship to Disabled Students

Rs. 20.00 lakhs have been provided in Annual Plan 2008-09 for giving scholarships to disabled students.

4) Senior Citizen Policy

Rs. 70.00 lakhs have been provided in the Annual Plan 2008-09 for the welfare of citizens and to implement day care and Helpline for the benefit of Senior Citizens.

5) Buildings

Rs.25.00 lakhs have been provided in the Annual Plan 2008-09 for the construction of buildings for hostels and schools.

6) Development of Schools for Deaf and Blind

Rs. 0.60 lakhs have been provided in the Annual Plan 2008-09 for running deaf and blind schools.

7) Implementation of Disability Act for the Disabled

Rs. 36.68 lakhs have been provided in the Annual Plan 2008-09 to meet establishment charges of the office of the Commissioner for Implementation of the Persons with Disabilities (Equal Opportunities and Protection of Rights and Full Participation) Act 1995.

8) Welfare of physically and mentally challenged

Rs. 338.90 lakhs have been provided in the Annual Plan 2008-09 for welfare of disabled and mentally challenged persons.

9) Spoorthy Self Help Group for Disabled

Rs. 10.00 lakhs have been provided in the Annual Plan 2008-09 to form Self Help Groups of disabled persons.

10) Aids and appliances for physically handicapped

Rs. 800.00 lakhs have been provided in the Annual Plan 2008-09 to supply Aids and appliances to the Disabled persons.

11) Rural Rehabilitation Scheme (NPRPD)

Rs. 300.00 lakhs have been provided in the Annual Plan 2008-09 for meeting the expenditure towards honorarium and other expenses.

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

For the district sector schemes Rs. 328.28 lakhs have been provided in Annual Plan 2008-09.

d) New Schemes

There are no Schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no Seperate Programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other on going new Schemes	-	784.67
New Schemes	-	-
Total: State Sector	-	784.67
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going new Schemes	-	328.28
New Schemes	-	-
Total: District Sector	-	328.28
Grand Total	-	1112.95

NUTRITION

Special Nutrition Programme (SNP)

Under this programme supplementary nutrition is provided 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 Sept. 89 is being met outside the plan. Supplementary nutrition per day of 300 calories at 8 to 10 grams of protein is provided to children and 500-600 calories at 20 to 25 grams of proteins to women for 300 days in a year.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five-Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Nutrition	22606.20	33550.72	29355.68

Rs. 41.71 lakhs beneficiaries were covered under the plan. Against an approved outlay of Rs. 22606.20 lakhs for the Tenth Plan, the total expenditure under the plan is Rs.33550.72 lakhs at current prices and Rs.29355.68 lakhs at constant prices respectively.

2005-06 onwards the cost of supplementary nutrition is being borne by the State and Central Government on equally sharing basis and the entire administrative cost is met by the Central Government.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (RE)
		(Rs. lakhs)
Nutrition	11278.24	11328.24

3) Annual plan 2008-09

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

There are no Schemes

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. 11557.91 lakhs have been provided in the Annual Plan 2008-09 for providing supplementary nutrition to children below 6 years and pregnant and nursing mothers

d) New Schemes

There are no Schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other on going new Schemes	-	-
New Schemes	-	-
Total: State Sector	-	-
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going new Schemes	-	11557.91
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	11557.91

CONSUMER WELFARE

The Consumer Protection Act 1986 has been enacted for protecting the interests of consumers and redressing their grievances. Government of Karnataka has framed The Karnataka Consumer Protection Rules 1988, in exercise of the powers conferred on it by sub-section (2) of Section 30 of the Act. The Rules have come into force with effect from 4.11.1988. Besides the State Level Consumer Disputes Redressal Commission, there are 30 district fora functioning in the State. The Bangalore District has one Principal District Forum and 4 Additional District Fora. The Bangalore Rural District Forum is also functioning as Bangalore District Additional Forum-1. District forum has jurisdiction to entertain complaints involving goods or services and compensation the value of which does not exceed Rs.20.00 lakhs. The State Commission has jurisdiction over complaints in which the compensation amount involved is above Rs. 20.00 lakhs and up to Rs. 1.00 crore. The State Commission is also conferred with the power to entertain appeals against the orders of district fora. They are the quasijudicial authorities discharging the judicial functions similar to the courts by following summary procedure, so that the aggrieved consumer gets redressal early.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Consumer welfare	1370.56	758.26	668.37

As against the approved State Plan outlay of Rs. 1370.56 lakhs for the Tenth Plan period, the total expenditure is Rs. 758.26lakhs at current prices and Rs. 668.37 lakhs at constant prices respectively.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	Outlay	Expenditure (RE)
		(Rs. lakhs)
Consumer welfare	618.87	677.87

Under the programme of Consumer Welfare/Food and Civil Supply, as against the approved outlay of Rs. 618.87 lakhs for the Year 2007-08, the estimated expenditure under the plan would be Rs. 677.87 lakhs.

3) Annual plan 2008-09

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) Setting up of Consumer Clubs in Schools

Rs.50.00 lakhs have been provided for the Annual Plan 2008-09 to set up Consumer Clubs in Schools for creating awareness among school children.

2) Consumer Welfare Activities

Rs.100.00 lakhs have been provided for the Annual Plan 2008-09 to carry out the consumer activities of the State level Commission and district level fora .

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

For the district sector schemes, Rs.19.96 lakhs have been provided in Annual Plan 2008-09.

d) New Schemes

There are no Schemes

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other on going new Schemes	-	150
New Schemes	-	-
Total: State Sector	-	150
District sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other on going new Schemes	-	19.96
New Schemes	-	-
Total: District Sector	-	19.96
Grand Total	-	169.96

PLANNING MACHINERY

Assistance is given to strengthening Planning Machinery at the State level.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)			
	Outlay	Expenditure	
		at current prices	at constant prices
Planning Machinery	171.32	346.99	303.10

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

(Rs. lakhs)		
	Outlay	Expenditure (R.E.)
Planning Machinery	205.64	205.64

3. Annual Plan 2008-09

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. 20.00 lakhs have been provided for this scheme in Annual Plan 2008-09.

2) Block Grants

Rs. 210.53 lakhs have been provided for this scheme in Annual Plan 2008–09

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 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	230.53
New Schemes	-	-
Total: State Sector	-	230.53
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	230.53

SURVEY AND STATISTICS

The 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 Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Survey & Statistics	685.28	355.42	313.85

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	Outlay	Expenditure (R.E.)
Survey & Statistics	20.00	20.00

3. Annual Plan 2008-09

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) Pilot Survey on Development Schemes and Surveys for specific objectives

The Directorate of Economics and Statistics prepares and publish several statistical indicators like consumer price index numbers, State Domestic Product and per capita income in addition to estimation of area and production of agricultural and horticultural crops every year.

In computing consumer Price Index numbers for state series there is need to revise the base year and weighting diagram for which family budget survey is to be conducted.

The rates and ratios used in the estimation of State Domestic Product is to be revised as they are quite outdated. It is necessary to conduct some type studies so as to get more precise estimates at state and district level.

The estimates of crop production are arrived at by multiplying the yield rate arrived at on the basis of crop cutting experiments conducted in the field with area of the crop (with 5 percent and one percent of area reduced in respect of CES and non CES crops as bund correction factor). The application of percentage of area as bund correction factor required to be confirmed by undertaking study.

There is also need to take up sample check on Development Programme. The sample checks of selected Development Programmes in all 27 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.

Thus to undertake studies mentioned above during 2007-08 and during eleventh plan period (2007-2012), it is proposed to have a plan scheme "Pilot Survey on Development schemes and surveys for specific objectives".

MODERNISATION OF GOVERNMENT OFFICES

Modernisation of Government office is done through the Department of Personnel and Administrative Reforms. The State Government is providing funds to the various offices in the State to equip their offices with furniture, computers, computer peripherals, intercoms, duplicating, franking and fax machines and other allied electronic machines, work space embedded with LAN connections, Roof Ceiling, laying of vitrified tiles, Solar Heating and Lighting have also been provided to various institutions and in particular to training centres.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Modernisation	479.70	244.05	216.53

The Expenditure incurred under Modernisation of Government Offices in the Tenth Plan was Rs.216.53 lakhs. The financial performance was not up to the mark under the scheme.

2. Review of Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Modernisation	70.00	70.00

3. Annual Plan 2008-09

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) Modernisation of Government Offices

Rs.70.00 lakhs is provided for this scheme. Under this programme, the budget will be utilised to provide funds to the Departments to equip their offices with furniture, computers and computer peripherals.

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 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

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

TOURISM

Karnataka “One State Many Worlds” is becoming Hub of tourist attraction of South India. The IT & BT Centres Bangalore as received more tourists in the recent past. There is phenomenal growth of arrivals over 40% in 2006-07 compared to 2005-06. 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 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.

During the year 2007-08 a considerable growth in Tourists arrivals is anticipated. Hence the department is getting ready by preparing long - term plans for development of tourist infrastructures.

The Main objective of the Department

Creating Infrastructure and giving wide publicity to the Tourism Destination of the State and attract more tourists to the State for the benefit of Socio-Economic Development of the community.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)

	Outlay	Expenditure	
		at current prices	at constant prices
Tourism	6424.50	9667.74	8280.68

Physical Progress in Tenth Five Year Plan (2002-07)

Scheme	Unit	Target	Achievement	% of Achievement
International Tourist Arrivals	lakhs	8.00	15.52	194.00
Domestic Tourist Arrivals	lakhs	800.00	435.00	54.38

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

		(Rs. lakhs)
	Outlay	Expenditure (R.E.)
Tourism	15233.00	8233.00

3. Annual Plan 2008-09

A) STATE SECTOR SCHEMES

a) Central Plan schemes

There are no schemes.

b) Centrally sponsored schemes

Rs.1000.00 lakhs is provided for the scheme of which Rs.500.00 lakhs has central share and Rs.500.00 lakhs has State share. The budget provided under this head will be utilized for development of jungle camps & trails with the forest department, development of birds sanctuary, development of tourist spots, creation of infrastructure at tourist destination, development of trekking camp, promotion and development of tourist circuits, eco tourism park development etc...

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. 150.00 lakhs is provided for the scheme. The allocation provided in this scheme is to create basic Infrastructure facilities at lesser known tourist centres which includes creation of toilet and drinking water facilities, providing floodlighting, development of tourist spots, upgradation of existing tourist facilities, land purchasing, etc.

2. Directorate of Tourism

Rs.100.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for recurring expenses of directorate and purchase of two vehicles.

3. Tourist Bureau

Rs. 4037.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for population of improvement tourist destination, training of tourist guides, development of tourist destination, etc...

4. Tourism as an Industry

Rs.800.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for payment of subsidies for private investment in the tourism.

5. Tourism Festivals

Rs. 30.00 lakhs is provided for the scheme.

6. Assistance to Universities Conducting of Tourism Courses

Rs.400.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for Tourism course. The activities such as Impart Tourism Education, Tourism Training in Hospitality segments etc. are being taken up. Rs. 80.00 lakhs each have been provided to 5 colleges selected out of 5 Universities to conduct Master Degree in Tourism Academic (MTA) courses.

7. Tourism Infrastructure at Pattadakal

Rs. 400.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for creation of basic infrastructure facilities at pattadakal.

8. Tourism Infrastructure at Hampi

Rs. 400.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for creation of basic infrastructure facilities at Hampi.

9. Tourism Infrastructure at Bijapur

Rs.400.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for creation of basic infrastructure facilities at Bijapur.

10. Tourism Infrastructure at Belur

Rs. 400.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for creation of basic infrastructure facilities at Belur.

11. Tourism Infrastructure at Mangalore

Rs. 463.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for creation of basic infrastructure facilities at Mangalore.

12. Tourism Infrastructure at Jog

Rs. 200.00 lakhs is provided for the scheme. The budget provided under this head will be utilized for creation of basic infrastructure facilities at Jog.

f) New Schemes

1. Night Safari at Bhanneraghatta

Rs. 200.00 lakhs is provided for the scheme.

2. Roads to Tourist Places

Rs. 3000.00 lakhs is provided for the scheme.

2. Santh Sri Guru Govind Singh Tercentenary

Rs. 2500.00 lakhs is provided for the scheme.

B) DISTRICT SECTOR SCHEMERS:

There are no schemes.

C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.850.00 lakhs provided for the scheme. This amount is pooled

c) Tribal Sub Plan

Rs.350.00 lakhs provided for the scheme. This amount is pooled

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	500.00	500.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	8980.00
New Schemes	-	5700.00
Total : State Sector	500.00	15180.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	500.00	15180.00

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 of Printing, Stationery and Publication is a service department catering to the demands of government departments.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

(Rs. lakhs)			
	Outlay	Expenditure	
		at current prices	at constant prices
Printing and Stationery	1456.22	620.33	534.08

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

(Rs.lakhs)		
	Outlay	Expenditure (R.E.)
Printing and Stationery	110.00	110.00

3. Annual Plan 2008-09

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. 130.00 lakhs is 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. 1500.00 lakhs is provided for this scheme. The budget under this scheme will be utilised for printing of text books.

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 2008-09

There are no separate programmes for SDP, SCP & TSP.

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	-	1630.00
New Schemes	-	-
Total: State Sector	-	1630.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	-	1630.00

ADMINISTRATION OF BUILDINGS

The construction and renovation of government administrative buildings to accommodate government offices is undertaken by the Public Works department.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	(Rs. lakhs)	
		Expenditure at current prices	at constant prices
Administration of Buildings	42506.54	53204.90	45762.81

The financial progress in Tenth Five Year Plan has been satisfactory with more than 100% achievement.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	Outlay	(Rs. lakhs)
		Expenditure (RE)
Administration of Buildings	36820.00	37094.91

3) Annual Plan 2008-09

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) Capital Outlay on Public Works

Rs.36400.00 lakhs have been provided in the Annual Plan 2008-09 to take up construction of departmental buildings, Government residential buildings, Court buildings and construction of Mini Vidhana Soudha at Belgaum etc.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	36400.00
New Schemes	-	-
Total: State Sector	-	36400.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	36400.00

FIRE PROTECTION AND CONTROL

Fire fighting and rescue operations are the main functions of the department. The amount proposed is meant for acquiring equipment for fire control.

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Fire Protection and Control	942.26	480.08	420.26

Expenditure under Fire Protection and Control, a state scheme during the Tenth Five Year Plan accounted for 44.6% of the outlay.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure (RE)
Fire Protection and Control	4500.00	4500.00

The entire budgeted outlay for 2007-08, being the revised estimate is being spent for procuring skylypt vehicle and for NABARD works.

3. Annual Plan 2008-09

Rs.36 crore has been budgeted for 2008-09.

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) Fire Protection and Control

Rs. 1 crore has been allocated for the purchase of rescue vans, fire fighting vehicles & equipment.

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 Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

1) Karnataka State Accelerated Fire and Emergency Services

Rs.35 crore has been provided under Special Development Plan for purchase of fire fighting equipments and buildings.

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 On going Schemes	-	3600.00
New Schemes	-	-
Total : State Sector	-	3600.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other On going Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	-	3600.00

ADMINISTRATIVE TRAINING INSTITUTE AND DISTRICT TRAINING INSTITUTE

The Administrative Training Institute, Mysore imparts training for government staff and the district training institute imparts training to officials. Government has been providing plan assistance to start a State Training Resource Centre, strengthen faculties at the Administrative Training Institute, Mysore and to set up district training institutes.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	(Rs. lakhs)	
		at current prices	at constant prices
Administrative Training Institute	171.32	128.61	111.60

The Expenditure incurred under Administrative Training Institute at Mysore in the Tenth Plan was Rs.111.60 lakhs. The financial performance was not up to the mark under the scheme.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	Outlay	(Rs. lakhs)
		Expenditure (R.E.)
Administrative Training Institute	33.40	40.40

3. Annual Plan 2008-09

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.

Rs.38.36 lakhs is provided for this scheme. Under this programme, the budget will be utilised to take up training programmes for Government officials.

f) New Schemes

There are no Schemes.

B) DISTRICT SECTOR SCHEMES

There are no Schemes.

C) Proposed programmes and outlay for SDP, SCP & TSP.

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	38.36
New Schemes	-	-
Total: State Sector	-	38.36
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	38.36

REVENUE

The department of Survey Settlement and Land Records is one of the oldest departments of the State Government. Original survey records available in the subordinate offices of the department are more than a century old. Due to passage of time and constant handling these records have become brittle and require to be preserved. A scheme to microfilm survey documents and preserve them has been undertaken. Also, the department runs a training institute in Mysore, which trains officials and newly recruited surveyors.

To prepare land records data on magnetic media, computerization of land records has been taken up in a phased manner.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Revenue	2484.15	632.63	575.39

The Expenditure incurred for schemes under Revenue Sector in the Tenth Plan was Rs.575.39 lakhs. The financial performance was not up to the mark under the schemes Digitisation of Records and Computerisation of Land Records.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	(Rs. lakhs)	
	Outlay	Expenditure (R.E.)
Revenue	120.81	120.81

The financial performance was not up to the mark under the schemes Creation of cell for compilation of reports on Land Reforms and Digitisation of Records.

A) STATE SECTOR SCHEMES

a) Central Plan Schemes

There are no Schemes.

b) Centrally Sponsored Schemes

1) Strengthening of Revenue Administration and Updating of Land Records

Rs.260.00 lakhs is provided for this scheme, of which Rs.130.00 lakhs is State share and Rs.130.00 lakhs is share from Centre. Under this Scheme the funds will be utilised for

supply of modern equipments to district administration and survey settlement department for preservation of Land records.

2) Computerisation of Land Records

Rs.1034.00 lakhs is provided for this scheme.

c) Additional Central Assisted Schemes

There are no Schemes.

d) Externally Aided Projects

There are no Schemes.

e) Other Ongoing Schemes

1) Creation of Cell for compilation of Reports on Land Reforms

Rs.71.00 lakhs is provided for this scheme. Under this programme, the budget will be utilised for formation of Land Reform Cell and modernization of Bhoomi monitoring Cell.

2) Digitisation of Records

Rs.10.00 lakhs is provided for this scheme. Under this programme, the budget will be utilised for computerisation of Land Records.

f) New Schemes

There are no Schemes.

B) DISTRICT SECTOR SCHEMES

There are no Schemes.

C) Proposed programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate programmes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakhs)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	1164.00	130.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	81.00
New Schemes	-	-
Total: State Sector	1164.00	211.00
District Sector		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	1164.00	211.00

ADMINISTRATION OF JUSTICE

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	Outlay	Expenditure	
		at current prices	at constant prices
Administration of Justice	2912.44	649.17	629.17

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan (2007-08)

	Outlay	Expenditure (RE)
		(Rs. lakhs)
Administration of Justice	1000.00	1250.00

3. Annual Plan 2008-09

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) Stipends to Law Graduates

The scheme was announced in the budget of 2006-07 and Rs.300.00 lakhs was provided for the said scheme. As per the scheme, the law graduate who is going to take up legal profession would get a stipend of Rs.1000.00 per month. This scheme is continued during 2008-09 with a modification that the scheme would be for two years and the stipend to the

law graduates would be getting the benefit at Rs.1000/-per month for two years. The budgeted outlay for this scheme in 2008-09 is Rs.200.00 lakhs.

2) Setting up of New Courts

During 2005-06 sanction had been accorded to set up 90 courts in the State. During 2006-07, an allocation of Rs.500.00 lakhs had been made. During 2007-08 Rs.300.00 lakhs was provided for this purpose and 54 new courts have been established depending upon the availability of land and building. The remaining courts would be established in a phased manner. The budgeted outlay for this scheme during 2008-09 is Rs.323.80 lakhs.

3) Setting up of Lok Adalaths

During the year 2005-06 the State Government had accorded sanction to set up six permanent Lok Adalaths in the State and a sum of Rs.200.00 lakhs had been provided for this purpose. Two lok Adalaths have started functioning and action is being taken to start two more Lok Adalaths during the current financial year depending up the availability of land and building. The other two lok adalaths are likely to start functioning during 2008-09. The budgeted outlay for this scheme during 2008-09 is Rs.200.00 lakhs.

4) 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. During the current financial year a sum of Rs.100.00 lakhs was provided for this purpose. Subsequently an additionality of Rs.150.00 lakhs has been provided. The budgeted outlay for this scheme during 2008-09 is Rs.208.28 lakhs.

5) Karnataka Institute for Law and Parliamentary Reforms

Grant-in-aid amounting to Rs.50.00 lakhs has been provided during the financial year 2007-08 and the same is being released to the institute to carry out its activities. The budgeted outlay for this scheme during 2008-09 is Rs.50.00 lakhs.

6) Setting up of Law University

It is proposed to set up a Law University in Karnataka State to provide quality and professional education to students of law. For this purpose a Special Officer has been appointed to start preliminary activity towards the establishment of the University. Further land has been identified in Hubli for the establishment of the University. Since the Ordinance for the establishment of the University is yet to be promulgated not much headway has been made towards the establishment of the university. However during 2008-09 the activity is likely to pick up speed. During the current year a sum of Rs.150.00 lakhs has been provided for this purpose. The budgeted outlay for this scheme during 2008-09 is Rs.400.00 lakhs.

f) New Schemes

There are no schemes.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2008-09

1) Special Development Programme

There are no separate schemes.

2) Special Component Plan (SCP)

Rs.34.08 lakhs have been provided in the Annual Plan 2008-09 towards Special Component Plan.

3) Tribal Sub Plan (TSP)

Rs.12.22 lakhs have been provided in the Annual Plan 2008-09 towards Tribal Sub Plan.

ABSTRACT

State Sector	(Rs. lakhs)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	1432.08
New Schemes	-	-
Total: State Sector	-	1432.08
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	1432.08

BANGALORE TRAFFIC IMPROVEMENT PROJECT 2010

Bangalore city 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 Bangalore. In this regard, Bangalore City Police have envisaged the “**Bangalore Traffic Improvement Project - B-TRAC 2010**”

B-TRAC 2010 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 Bangalore city.

The objectives of BTRAC 2010 would be two-fold:

Operational Objectives: (a) Reduce traffic congestion by 30% in the Central Area of Bangalore City;(b) Reduce accidents by 30% in the city of Bangalore;(c) Achieve significant reduction in pollution;(d) Achieve substantial compliance of Traffic Laws and Rules; and (e) Set up an effective Trauma Care System

Institutional Objectives:(a) Coordinated traffic management by developing mechanisms for the same, like institutionalising Traffic Task Force, Road Safety Committee, Traffic Action Committee etc;(b) Robust Revenue Model (traffic funds to pay for traffic management infrastructure and maintenance);(c) Legal and Institutional reforms;(d) Capacity Building (modernization and up gradation of Traffic Training Institute etc.); and (e) Strengthening of Traffic police by augmenting officers and staff; construction of buildings and provision of modern communication and mobility.

Approach & Strategy

The city of Bangalore needs a traffic management that addresses not just supply aspects, but also demand and BTRAC-2010 adopts this very same approach. **IBTRAC-2010 framework** would be as follows: (a) Land use development controls; (b) Primacy to Public Transport; (c) Parking controls and management; (d) Automated Control and Enforcement (ITS/ATC); (e) Entry Restriction to the Central Area; and (f) Road Safety Plan for accident reduction. **Specific components of the strategy** are:(a) Central Area-Area Traffic Control System; One way systems; dedicated bus lanes and signal priority for buses; Parking controls; creation of no-auto zones; restricted entry of traffic in to the core area (b) Core ring road development for unhindered movement of traffic thereby avoiding the central area (c) Corridor Traffic Control System (as in ATC) for the several radial roads (d) up gradation of intermediate and outer ring roads and development of the peripheral ring road (e) Traffic police modernization with improved communication, computerization, mobility, capacity building and automated enforcement systems.

The approximate costs for various activities over the years are listed in the table shown below:

(Rs. Crores)						
Component	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Junction Improvements	2.00	7.00	7.00	7.00	7.00	30.00
Street Furniture and Road Marking	5.00	23.75	23.75	23.75	23.75	100.00
Intelligent Transport System	30.00	30.00	30.00	30.00	30.00	150.00
Surveillance/Monitoring and enforcement cameras etc.	5.00	11.25	11.25	11.25	11.25	50.00
Education and Training/Others	2.00	4.50	4.50	4.50	4.50	20.00
Total	44.00	76.50	76.50	76.50	76.50	350.00

1. Review of Tenth Five-Year Plan

Financial Progress in Tenth Five year Plan (2002-07)

	Rs. lakh	
	Expenditure	
	Outlay	at current prices
Bangalore Traffic Improvement	5772.54	4644.04

An amount of Rs. 57.73 crore was spent during the last year of the Tenth Five Year Plan for carrying out works to ease traffic movement.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2008-09

	Rs. Lakh	
	Outlay	Expenditure (RE)
Bangalore Traffic Improvement	3500.00	2000.00

The revised budgeted outlay for 2007-08 accounting for 57.1% 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 125 signal and 50 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.

3. Annual Plan 2008-09

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) Traffic Improvement

Rs. 25 crore has been allocated for continuing the above activities.

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 Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate schemes for SDP, SCP & TSP.

ABSTRACT

	Rs. lakh	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes	-	2500.00
New Schemes	-	-
Total : State Sector	-	2500.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other On going Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	-	2500.00

PRISON

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five year Plan (2002-07)

	Rs. lakh		
	Outlay	Expenditure	
		at current Prices	at constant Prices
Prison	770.94	110.75	106.70

13.8% of the Tenth Five Year Plan outlay was spent for construction of prison buildings in the state. Expenditure indicated relate to 2002-03 and for subsequent years of the Tenth-Plan period it has been categorised under Departmental Buildings of Public works head.

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure (RE)
Prison	178.00	178.00

The entire budgeted outlay for 2007-08, being the revised estimate has been utilized for establishing videoconference facilities in 12 district prisons and 35 city civil and session courts.

3. Annual Plan 2008-09

Rs.36 crore has been provided for Prison department in Annual Plan 2008-09.

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) Video conferencing Facilities in Jails

Rs. 2 crore has been allocated for establishing videoconference facilities in uncovered district jails.

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 Outlay for SDP, SCP & TSP in the Annual Plan 2008-09

There are no separate schemes for SDP, SCP & TSP.

ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes	-	200.00
New Schemes	-	-
Total : State Sector	-	200.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other On going Schemes	-	-
New Schemes	-	-
Total : District Sector	-	-
Grand Total	-	200.00

INFRASTRUCTURE DEVELOPMENT

The main objectives behind the creation of Infrastructure Development Department are Planning, expeditious formulation and Co-ordination at Secretariat level in respect of Mega Projects. Infrastructure Development Department has got a mandate to attract private investment in Infrastructural Projects in the State involving an investment of Rs.100.00 crores and above. PPP cell has been established in the department for formulating, processing, evaluating and monitoring the PPP projects. The entire amount provided in the plan budget except provision for preliminary studies has been met out of Infrastructure Initiative Fund.

1. Review of Tenth Five Year Plan

Financial Progress in Tenth Five Year Plan (2002-07)

	(Rs. lakhs)		
	Outlay	Expenditure	
		at current prices	at constant prices
Infrastructure Development	22614.32	51848.35	44541.05

2. Review of Annual Plan 2007-08

Financial Progress in Annual Plan 2007-08

	(Rs. lakhs)	
	Outlay	Expenditure(R.E.)
Infrastructure Development	254.00	254.00

3. Annual Plan 2008-09

A sum of Rs. 48107.00 lakhs have been provided for Infrastructure Development, out of which Rs. 47857.00 lakhs will be met from Infrastructure Initiative Fund.

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-Preliminary Studies - Modernization

Rs. 250.00 lakhs in the Annual Plan 2008–09 have been provided for payment of fees for taking up preliminary studies of Railway and Airport Matters, Training, Modernisation and PPP cell.

2. Infrastructure Development Corporation (Karnataka) Ltd. (iDeCK)

iDeCK is the nodal agency for undertaking the preliminary studies and coordinating the Railway and Airport matters. A sum of Rs. 50.00 lakhs in the Annual Plan 2008–09 have been provided.

3. BIAP Assistance for repayment of HUDCO Loan

A sum of Rs. 1771.00 lakhs have been provided in the Annual Plan 2008–09 for repayment of loan to the tune of 150 crores availed from HUDCO to meet the cost of land acquisition for BIAP.

4. Development of Minor Airports

Considering the air traffic demand, Industrial and Tourism potential, existing airport network is highly inadequate to meet the requirement as such it has been decided to develop airports in other places which are important from the point of Tourism, Trade and Commerce. As such the Government of Karnataka has planned to expand the existing airports at Mangalore, Hubli, and Belgaum besides operationalising the Mysore and Bellary Airports and to develop the airports at Hassan, Shimoga, Gulbarga and Bijapur and to use the defence Airports at Karwar and Bidar for civilian operation. A sum of Rs. 15000.00 lakhs in the Annual Plan 2008–09 have been provided for this scheme.

5. Investment in BIAL through KSIIDC

KSIIDC is the nodal agency for all airport-connected matters. A sum of Rs. 3798.00 lakhs in the Annual Plan 2008–09 have been provided towards investment in equity share capital in Bangalore International Airport Limited.

6. BIAL State Support to Project

An allocation of Rs. 5500.00 lakhs in the Annual Plan 2008–09 have been provided for meeting the state support to Bangalore International Airport Ltd from time to time and also to meet the contingent expenditure connected with the Bangalore International Airport Limited.

7. KSIIDC BIAP Cell

BIAP Cell has been created and continued within KSIIDC headed by a General Manager to give focused attention to the Project. It has become necessary to continue this BIAP Cell in KSIIDC and enlarge their access to outsource professional services. A sum of Rs. 25.00 lakhs in the 2008–09 have been provided.

8. Alternate Roads

A sum of Rs. 10.00 lakhs in the Annual Plan 2008–09 have been provided for taking up surveys for providing alternate connectivity for the existing MDR on the BIA site, near Devanahalli with provision for up-gradation of the road to State Highway standard.

9. Land acquisition for Trumpet Interchange

Construction of a Trumpet Interchange is absolutely necessary for providing a befitting and easy entry as well as exit to the airport, which is the primary access to the airport. For this an amount of Rs. 200.00 lakhs in the Annual Plan 2008–09 have been provided.

10. Development of 408 acres of Government land adjacent to BIAP

About 408 acres of land adjacent to the BIAL site has become excess due to the reorientation of the runway. Government has retained this land and it is being developed and will be made available for airport related activities. A sum of Rs. 100.00 lakhs in the Annual Plan 2008–09 have been provided.

11. Gadag – Sholapur Gauge Conversion Project

The project has been taken up on cost sharing basis between Government of Karnataka and Ministry of Railways. A sum of Rs. 100.00 lakhs in the Annual Plan 2008–09 have been provided.

12. KRIDE-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 sanctioned thirty-eight (38) projects in the State, for implementation on a cost-sharing basis. Three projects have already been completed. For remaining projects a sum of Rs. 3000.00 lakhs in the Annual Plan 2008–09 have been provided.

13. Cost Sharing for New Projects

Government of Karnataka is implementing the following Rail Projects on a cost-sharing basis with ministry of Railways:

- Bangalore-Kengeri (doubling)
- Kengeri-Ramnagaram (doubling)
- Kotturu-Harihar (new line)
- Ramnagaram-Mysore Railway Line (doubling)
- Bidar-Gulbarga Railway Line

A sum of Rs. 10000.00 lakhs in the Annual Plan 2008–09 have been provided for the above projects.

14. Rail Link to New Airport

Considering the increased commuting distance to the new airport (vis-à-vis the existing airport), State Government is intent to develop a dedicated Rail Link facility and expressway to the new airport from the city which, besides supplementing existing road connectivity, would also provide a fast, safe, reliable and comfortable alternative. A sum of Rs. 500.00 lakhs in the Annual Plan 2008–09 have been provided.

15. Commuter Rail Services for Bangalore:

Government of Karnataka has commissioned a study for evaluating the feasibility of commuter rail services for Bangalore in April 2002. The report prepared by M/s. RITES has been submitted to State Government and SWR. This project would go a long way in decongesting the roads and easing commuter traffic in Bangalore, which has reached alarming proportions. Early completion of quadrupling of the main line would also enable operations of suburban EMU services at better frequencies on a regular basis. A sum of Rs. 100.00 lakhs in the Annual Plan 2008–09 have been provided.

16. KPTCL – For providing power at site

A sum of Rs. 1.00 lakh in the Annual Plan 2008–09 have been provided as a token provision for this scheme.

17. Hassan – Mangalore gauge conversion project

A token provision of Rs. 1.00 lakh in the Annual Plan 2008–09 have been provided for this scheme.

18. Cost sharing project of Ramnagaram – Mysore (Railway Doubling)

A sum of Rs.3000.00 lakhs in the Annual Plan 2008–09 have been provided for this scheme.

19. Land acquisition for Railway Cargo Complex at Hubli

A sum of Rs. 1.00 lakh in the Annual Plan 2008–09 have been provided as token provision for this scheme.

f) New Schemes

Hubli – Ankola Railway Project

A sum of Rs.500.00 lakhs in the Annual Plan 2008–09 have been provided for this project.

B. DISTRICT SECTOR SCHEMES

There are no Schemes.

C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2008-09

a) Special Development Plan

Bidar – Gulbarga New Railway line

This is a cost sharing new rail project implemented by the Govt. of Karnataka with Ministry of Railways. A sum of Rs. 4200.00 lakhs have been provided in the Annual Plan 2008–09 as State Share for this project.

b) Special Component Plan

There are no separate programmes.

c) Tribal Sub Plan

There are no separate programmes.

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	-	47607.00
New Schemes	-	500.00
Total: State Sector	-	48107.00
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
Total: District Sector	-	-
Grand Total	-	48107.00

VOLUNTARY SECTOR

The role of Voluntary Sector in development has been considered vital due to their vast experience and knowledge of local needs, problems and resources. The commitment of Voluntary Organizations/ Non-Government Organizations (VOs/ NGOs) is considered effective, as it is not bound by rigid bureaucratic system. The voluntary sector is observed to operate with greater flexibility and base its activities on the felt needs of the community. There is growing legitimacy for NGOs with the increased government funding for poverty alleviation programmes. These organizations also under take research and studies on government programmes and policies.

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. According to an estimate 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 Organisations 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.

Women and Child Development

Under Women and Child Development sector the following schemes are implemented through NGOs:

1. Santhwana
2. Scheme for care and maintenance of destitute and orphan children (destitute cottages)
3. Crèches for children of working mothers
4. Hostel for girls

Santhwana

The Santhwana 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 shelter and counseling, the victims is also provided assistance for pursuing education, 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 on attaining majority. The scheme is being implemented through NGOs in all the district head quarters and taluks. 70 Santhwana centres are functioning in the state.

Scheme for care and maintenance of destitute and orphan children (destitute cottages)

Registered NGOs working in the field of child welfare for at least three years are given financial assistance through Zilla Panchayats to run destitute cottages for the care and maintenance of orphan children, children of single parents and those from the families of below poverty line. The sanctioned strength for each cottage is 25. Expenditure on this

account up to the extent of 90% is borne by the Government and the remaining 10% by the organization concerned. At present 55 destitute cottages are functioning under plan.

Crèches for the children of working mothers

Financial assistance is provided through Zilla Panchayats to NGOs to start crèches for the children of workingwomen in rural areas who are engaged in agriculture and other occupations. The scheme envisages day care services viz., health care, supplementary nutrition, facilities for children to sleep, immunization, play and recreation for those in the age group of 0-3 years. The government provides financial assistance to the extent of 90% and the remaining 10% is to be borne by the organisation concerned. In all, 110 crèches are functioning.

Hostels for Girls

The girls particularly from the most backward rural areas drop out of school at a very early age due to non-availability of suitable and safe accommodation at hobli headquarters or even taluk headquarters to pursue their education. To facilitate girls from backward rural areas pursue higher education, NGOs are provided with financial assistance to run hostels. The sanctioned strength for each hostel is 50. These hostels are located in the most backward areas of the state. At present there are 39 hostels.

Stree Shakthi

Stree Shakti, an ambitious scheme to empower rural women financially and socially through self help groups, was launched in the state during October 2000. By the end of December 2007, 1.3 lakh self help groups have been formed. Through the self-help groups, rural women have come together and shown tremendous efficiency in handling financial matters. The scheme has empowered the rural women economically besides providing a platform for getting involved in social issues for their own benefit and the community at large. As of now, there are 19 lakh women members enrolled in these groups. Active NGOs with expertise in the field are involved in the capacity building of self-help groups.

Child Line Services

The programme initiated by Government of India aims to build partnership between NGOs and society by responding to children in distress and in need of care and protection. The main objective of the child line services is to help children in distress by calling a help line with free toll number 1098. It provides round the clock phone services for children in difficult circumstances. The Bangalore City Child Help Line was launched with the help of Bangalore Telecom department. National Institute for Mental Health and Neuro Sciences (NIMHANS), Bangalore has been identified as a nodal agency. The city is divided into three zones and operated by three collaborative agencies namely APSA, BOSCO and Makkala Sahayavani.

FIT institutions

Voluntary organizations have been recognized as FIT institutions under Juvenile Justice Act for providing care and protection to deserted, orphaned infants and young children. In all, 16 institutions receive grants at the rate of Rs.300 per child per month.

Welfare of Disabled and Senior Citizens

Around 151 VOs are running special schools for the disabled children all over the state. Of which, 30 organisations receive grants from the state government. Besides, 27 VOs receive grants from the State government for running old age homes.

Welfare of Backward Classes and Minorities

231 pre-metric hostels and 18 post-metric hostels comprising 12263 and 579 inmates are being run by different voluntary organizations receiving grant-in-aid from the Government. The rate of grant-in-aid provided to these VOs works out to Rs.450 per inmate per month for 10 months for pre-metric hostels and Rs.500 per inmate per month for post-metric hostels. An amount of Rs.50, 000 is provided as grants to different voluntary organizations for the construction of hostels. The proposals relating to training of students of backward classes by the voluntary organizations are being posed to the center for sanction. Under the welfare of minorities 60 post-metric hostels are under grant-in-aid at the rate of Rs.350 per inmate.

Welfare of Scheduled castes

There are 249 pre-metric and 90 grant in aid college hostels for Scheduled castes with an inmate strength of 14429 & 7460 students respectively. The scheduled caste students in these hostels are also provided boarding charges as per prescribed norms of Rs.450 per month per boarder for pre-metric students and Rs.500 to post-metric boarders. During 2007-08 an expenditure of Rs.551.41 lakh has been incurred on this count.

Health and Family Welfare

National Rural Health Mission (NRHM)

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 have taken up the responsibility of running PHCs in remote locations. Totally 41 PHCs are run by NGOs in the state. Similarly, some district 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 taking place 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.

NGOs are being supported financially and technically to reach and intervene with these vulnerable populations. Voluntary organizations are involved in the National Leprosy Eradication Programme. These organizations are also providing health care for special groups, which include orphanages, rehabilitation centers for the disabled/handicapped, destitute women etc.

HIV infection and AIDS

Voluntary organizations have helped to provide hope in the face of the unprecedented challenges posed by AIDS. They can fill the void, tackle issues and deal with needs that others may not even recognize, are unable or unwilling to face. Many of them are involved in training, education and counseling services by sensitizing and motivating the community to take active participation in AIDS related activities, development of IEC materials etc. Some of them are also functioning as care centers.

NGOs are playing a major role in the AIDS Control Programme. There are 78 voluntary Counseling and Testing Centres in Karnataka. It has trained over 9000 health workers and initiated programmes to Panchayat Raj Institution members through satellite. They provide pre test, post test, counseling & HIV testing for Diagnosis & Surveillance purposes.

Targeted Interventions

Targeted Intervention is being implemented through NGOs has been successful in reaching out to High Risk Groups who are otherwise not reachable. Twelve NGOs are being supported financially and technically to reach these vulnerable populations. The main aim of the programme is to reduce vulnerability and promote safer sexual behaviors.

CBOs implementing Drop-in Centre

The care of HIV infected people is the most challenging aspect in HIV/AIDS prevention. The experience shows that to mobilize the Community Support, the advocacy among PLWHAS and networking among them for creating an enabling environment is essential. Community support groups of PLWHAs are coming forward to provide emotional and social support to themselves, such community based organizations have the committed responsibility in developing the positive attitudes in the community towards individuals and families living with HIV/AIDS. Currently Karnataka State Aids Prevention Society supports five Drop-in-Centres and planning to open eight more.

PPTCT – NGOs/CBOs

Karnataka State AIDS Prevention Society is implementing the Prevention of Parent to Child Transmission programme, which is national programme under Round II of the GFATM through the NGOs and CBOs across the State. The role of NGO under this programme is to motivate women in the community to attend antenatal OPDs, provide counseling on health education regarding RTI/STD, HIV/AIDs, family planning, safe sex practices, infant feeding, immunization and nutrition, community level counseling of the women and her partner on HIV testing and motivate them to visit the PPTCT centre and follow up of dropout women in the community for regular antenatal care.

NGO Activity under HIV – TB Programme:

Two NGO are working under HIV – TB Programme in eight districts and provide awareness of services of HIV and TB and home based care for HIV positives There are 561 Voluntary Counseling and Testing Centres in Karnataka.

Rural Development

In Karnataka rural development is being pursued through state administration, local Governments and NGOs initiative. The services of NGOs are utilized in implementation of several rural development programmes, formation of self-help groups under Swarna Jayanthi gram swarozgar Yojana, Water Shed Committees, User Shed Committees, User Awareness Committees, innovative water harvesting, construction of big check-dams and nala to harvest rainwater. They have been involved in organizing capacity building of PRIs, skill development.

World Bank aided Jal Nirmal- water supply and sanitation

The NGOs have supported in the process of Planning, implementation and post-implementation stages of the project. Apart from the community development support, the NGOs have provided technical and social mobilization support to grama panchayats. Both NGOs and support agencies played a major role in the implantation of various capacity development modules and different aspects of sanitation and hygiene promotion.

Suvarna Gramodaya

NGOs are involved in the preparation of village development plans in consultation with PRIs and community. They are also engaged in implementation and monitoring of this scheme apart from community mobilization activities.

Education

Voluntary agencies are assisting in the department's initiatives to improve educational attainment of children. Under the scheme of the Integrated Education for Disabled Children, 115 non-governmental organizations have been providing education to partially disabled children. An allocation of Rs.12.34 crores has been made for the purpose during 2008-09. 115 non governmental are taking part in providing mid-day meal to the students of government and grant in aid schools under Akshara Dasoha programme.

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, 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 Special Development Plan (SDP) include accelerating growth in the backward talukas through additional investment in various sectors / areas in the backward talukas for tackling the infrastructure deficit, establishing needed institutions, organisations, strengthening social infrastructure etc. A total outlay of Rs.30725 crores (Rs.31000 crores approximately) was to be invested across various sectors over 8 years commencing from 2003. Out of the total outlay of Rs.31, 000 crore, the anticipated flow (outlay) through annual plans to these 114 taluks was estimated at Rs.15000 crores and the balance of Rs.16000 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.

Annual Plan 2007-08 & 2008-09

The State Government decided to implement the SDP in the 2007-08 Budget. It was envisaged that the 8 year SDP will be implemented in the time frame of 2007-08 to 2014-15. To begin with, a sum of Rs.1571.50 crore was provided during the financial year 2007-08 across various sectors of development and an expenditure of Rs.933.27 crores was incurred. The amount allocated in 2008-09 is Rs.2547.00 crores. Department wise allocation for 2007-08 and 2008-09 under Special Development Plan are indicated in the table below:

**Department-wise allocation under Special Development Plan
for 2007-08 & 2008-09.**

SI No.	Department	(Rs. Lakhs)	
		Outlay	
		2007-08	2008-09
1	Agriculture	11000.00	7925.60
2	Home Dept		3500.00
3	Horticulture	1400.00	5400.00
4	Animal Husbandry	4000.00	6600.00
5	Forest		2074.76
6	Rural Development	25000.00	61214.36
7	Housing	10000.00	38119.00
8	Irrigation	30000.00	35000.00
9	Minor Irrigation		10000.00
10	Power	25000.00	20000.00
11	Industries	5500.00	3070.00
12	Transport-Road Transport	10000.00	10000.00
13	Infrastructure Development	4750.00	14300.00
14	Health	2000.00	7501.00
15	Education	10000.00	14968.66
16	Labour	1000.00	1330.58
17	Social Welfare	5000.00	10730.00
18	Women & Child Dev		3000.00
19	PWD	12500.00	
	Total	157150.00	254733.96