

# **DRAFT ANNUAL PLAN 2012-13**

## **Volume - I**

**Planning, Programme Monitoring and  
Statistics Department**

**February 2012**

# CONTENTS

<b>CHAPTER</b>	<b>Page No.</b>
<b>O V E R V I E W</b>	
I. Annual Plan 2012-13 - An Outline .....	1
II. Decentralised Planning .....	15
III. Employment .....	21
IV. Poverty and Human Development – A Perspective .....	34
<b>S E C T O R A L P R O G R A M M E S</b>	
V. AGRICULTURE AND ALLIED ACTIVITIES	
a. Agriculture-Crop Husbandry .....	45
b. Watershed Development including Soil and Water conservation .....	64
c. Horticulture .....	70
d. Animal Husbandry and Veterinary Services .....	85
e. Dairy Development .....	97
f. Fisheries .....	101
g. Agricultural Education and Research .....	110
h. Marketing and Quality Control .....	117
i. Food Storage and Warehousing .....	121
j. Investment in Agricultural Financial Institutions .....	124
VI. RURAL DEVELOPMENT .....	127
VII. SPECIAL AREA PROGRAMMES .....	148
VIII. COOPERATION .....	153
IX. IRRIGATION AND FLOOD CONTROL	
a. Major and Medium Irrigation .....	160
b. Flood Control .....	184
c. Command Area Development .....	187
d. Minor Irrigation .....	191
e. Ground Water Investigation .....	196

X. ENERGY	
a. Power Generation .....	199
b. Power Transmission and Distribution .....	206
c. Rural Energy .....	211
XI. INDUSTRY AND MINERALS	
a. Large and Medium Industries .....	218
b. Village and Small Industries .....	224
c. Handlooms and Textiles .....	233
d. Sericulture.....	243
e. Mining and Mineral Exploration .....	250
f. Legal Metrology.....	255
XII. TRANSPORT	
a. Ports and Lighthouses .....	258
b. Roads and Bridges .....	262
c. Road Transport.....	268
d. Pollution Control .....	271
XIII. SCIENCE, TECHNOLOGY & ENVIRONMENT	
a. Science and Technology .....	274
b. Ecology and Environment .....	278
c. Forest & Wildlife .....	284
d. Information Technology & Biotechnology .....	291
XIV. GENERAL EDUCATION, MEDICAL & PUBLIC HEALTH	
a. General Education .....	297
b. Technical Education .....	334
c. Art and Culture, Kannada and Culture .....	339
d. Archaeology and Museums .....	343
e. Archives .....	346
f. Public Libraries.....	348
g. Youth Services and Sports.....	351
h. Medical and Public Health .....	356

## Annual Plan 2012-13 – An Outline

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

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

Karnataka's total land area is 191791 Sq. km. It accounts for 5.83 per cent of the total area of the Country (32.88 lakh sq.km) and ranks eighth among major State of the Country in terms of size. As per 2011 Census, the State's population was 6.11 crore spread across thirty districts. It is country's ninth most populated state. The density of population as per 2011 Census was 319 persons per sq.km which was lower than the all-India density of 382.

In Karnataka, the GSDP continues its structural transformation away from agriculture. Our agriculture sector currently contributes 15.2% of GSDP, and employs over 58% of the workforce. The industries sector contributes 29.6% and workforce in this sector was 15%, while the services sector share is 55.2% and workforce in this sector was 27%. Over the last four years of the 11<sup>th</sup> Five year plan, agriculture sector has grown at an average of 5.7%, industry sector at 6% and service sector at 9%.

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

### Review of Eleventh Five Year Plan

The Eleventh Five Year Plan outlay at 2006-07 prices is Rs.101664 crore which was 133.4 % higher than the Tenth Five Year Plan outlay of Rs.43558 crore. The year wise outlay and expenditure are presented in Table-3.

**Table 3: Outlay and Expenditure under Annual Plan 2007-08 to 2011-12**

(Rs. in crore)		
Year	Approved Outlay	Expenditure
2007-08	17782.58	17227.00
2008-09	26188.53	22576.74
2009-10	29500.00	26944.00
2010-11	31050.00	31050.00*
2011-12	38070.00	38070.00**

\*R.E \*\* B.E

The plan outlay as a percentage of GSDP will be 7.7% in 2007-08, 10.9% in 2008-09, 11.7% in 2009-10, and 11.4% in 2010-11.

The increase in plan outlay in 2008-09 over 2007-08 is 47.2%. Similarly, it is 12.6% in 2009-10 over 2008-09, 5.2% in 2010-11 over 2009-10 and 22.6% in 2011-12 over 2010-11 and 1.9% in 2012-13 over 2011-12.

The share of plan expenditure increased from 29% of the total expenditure during 1999-2004 to around 40% during 2008-2012. The per capita plan outlay for Karnataka is one of the highest in the country. This was Rs.5217 per head during 2010-11 and is expected to go up to Rs.6342 per head by the end 2011-12.

### **Annual Plan 2012-13**

The outlay proposed in the Annual Plan 2012-13 is Rs.38782.00 crore, which represents an increase of 1.9% over the approved outlay of Rs.38070.00 crore in 2011-12.

The District Plan size for the Annual Plan 2012-13 is proposed at Rs.3800.00 crore which is about 2% higher than Rs.3725.89 crore in 2011-12. The outlay proposed for Externally Aided Projects in Annual Plan 2012-13 is Rs. 3365.97 crore. The outlay also includes a provision of Rs.7112.93 crore met by State undertakings out of their own resources outside the State budget and an amount of Rs.538.84 crore met from Infrastructure cess. Under the Special Component Plan (SCP) Rs.4497.38 crore have been earmarked for the welfare of the Scheduled Castes. Under the Tribal Sub Plan (TSP) Rs.1818.56 crore have been earmarked for the welfare of the Scheduled Tribes. The allocation provided for SCP and TSP comes to 16.20 % and 6.55 % respectively of the proposed net outlay (excluding IEBR, Cess and EAP). Under the Special Development Plan, Rs.3010.00 crore have been earmarked for removal of regional disparities in the State.

### **Priorities of Annual Plan 2012-13**

In the Annual Plan 2012-13, 15.02% of the outlay has been proposed for Irrigation flood control, followed by Energy (13.58%), Agriculture (9.57%) and Urban Development (8.21%). The allocation for Social Services Sector is 43.8% of the total outlay proposed in 2012-13 and Economic Services is (59.9%) and General Sector (1.7%).

In terms of increase in outlay for 2012-13 over 2011-12 the maximum increase has been for Energy (19.5%), Health (13.1%), Development of Women and Child (10.2%), Development of SCs/STs, OBC's and Minorities (10.1%).

**Table 4: Annual Plan 2012-13 Inter-sectoral Plan Outlays (Proposed)****(Rs. lakh)**

<b>Major Heads/Minor Heads Of Development</b>	<b>Annual Plan 2011-12 (B.E)</b>	<b>% to Total</b>	<b>Annual Plan 2012-13 Proposed</b>	<b>% to Total</b>
<b>I. Agriculture &amp; Allied Activities</b>				
1. Crop Husbandry(Agriculture)	164123.34	4.3	158637.84	4.09
2. Horticulture	50853.97	1.3	52671.97	1.36
3. Soil and Water Conservation (incl. control of shifting cultivation)	16375.60	0.4	19936.21	0.51
4. Animal Husbandry	32711.01	0.9	37308.29	0.96
5. Dairy Development	28800.00	0.8	21000.00	0.54
6. Fisheries	16948.62	0.4	19728.62	0.51
7. Plantations	300.00		150.00	-
8. Food Storage and Warehousing	1500.00		2000.00	0.05
9. Agricultural Research and Education	13500.00	0.4	19560.00	0.50
10. Agricultural Financial Institutions	300.00		400.00	0.01
11. Cooperation	39542.64	1.0	39573.54	1.02
12. Other Agricultural Programmes :				
(a) Agricultural Marketing	350.00		350.00	0.01
<b>Total (I)(1 to 12)</b>	<b>365305.18</b>	<b>9.6</b>	<b>371316.47</b>	<b>9.57</b>
<b>II. Rural Development</b>				
1. Special Programme for Rural Development				
(a) Drought Prone Area Programme (DPAP)(2501- +Z.P)	945.47		490.13	0.01
(b) Desert Development Programme (DDP)(25.S+Z.P)	348.50		294.61	0.01
(c) Integrated Wasteland Devp. Projects Scheme(2501-.S+Z.P)	164.07		16.80	-
(d) DRDA Administration(2515)	864.33		942.78	0.02
(e) Others (to be specified)				
(i) Special Economic Programme	60.00		60.00	-
(ii) PURA(2515)	10.00			
(iii) Karnataka Rural Poverty & Panchayat Project(2515+4515)	8800.00		1093.00	0.03
(iv) Grameena Abhivrudhi Bhavana )	200.00		200.00	0.01
(v) Suvarna Gramodaya	40105.00		30050.00	0.77
<b>Sub-Total(Special Programme for Rural Development)</b>	<b>51497.37</b>		<b>33147.32</b>	<b>0.85</b>

Major Heads/Minor Heads Of Development	Annual Plan 2011-12 (B.E)	% to Total	Annual Plan 2012-13 Proposed	% to Total
<b>2. Rural Employment</b>				
(a) Swarnajayanti Gram Swarozgar Yojana SGSY)(25	2415.54		6000.00	0.15
(b) National Food for Work Programme / National Employment Guarantee Programme	13912.71		13952.71	0.36
<b>Sub-Total (Rural Employment)</b>	<b>16328.25</b>		<b>19952.71</b>	<b>0.51</b>
3. Land Reforms	390.00		400.00	0.01
4. Other Rural Development Programmes	76775.80		71095.90	1.83
<b>Total (II)(1 to 4)</b>	<b>144991.42</b>	<b>3.8</b>	<b>124595.93</b>	<b>3.21</b>
<b>III. Special Area Programme</b>				
(a) Hill Areas Development Programme	2632.00	0.1	3403.00	0.09
(i) Backward Region Grant Fund/Backward Districts/ Area Fund	10817.00	0.3	12440.00	0.32
(ii) Others (to be specified)				
1) Malnad Area Development Board	3400.00	0.1	3400.00	0.09
2) Hyderabad - Karnataka Devp. Board	4500.00	0.1	4500.00	0.12
3) Maidan Development Board	600.00	0.0	600.00	0.02
4) Karavali Development Authority	300.00	0.0	300.00	0.01
5) Legislators' Constituency Dev. Fund	30000.00	0.8	30000.00	0.77
<b>Sub-Total (Other Special Area Programmes)</b>	<b>49647.00</b>	<b>1.3</b>	<b>51270.00</b>	<b>1.32</b>
<b>Total (III)(a+b)</b>	<b>52279.00</b>	<b>1.4</b>	<b>54673.00</b>	<b>1.41</b>



Major Heads/Minor Heads Of Development	Annual Plan 2011-12 (B.E)	% to Total	Annual Plan 2012-13 Proposed	% to Total
<b>IV. Irrigation &amp; Flood Control</b>				
1. Major and Medium Irrigation(incl. AIBP)	543400.00	14.3	433500.00	11.18
2. Minor Irrigation(incl. AIBP)	95675.89	2.5	95870.02	2.47
3. Command Area Development	43815.00	1.2	50400.00	1.30
4. Flood Control (incl. flood protection works)	1450.00		2855.87	0.07
<b>Total (IV)(1 to 4)</b>	<b>684340.89</b>	<b>18.0</b>	<b>582625.89</b>	<b>15.02</b>
<b>V. Energy</b>				
1. Power	438866.00	11.5	524770.00	13.53
(a)Generation	216118.00	5.7	288300.00	7.43
(b)T&D	222748.00	5.9	236470.00	6.10
2. Non-Conventional Sources of Energy	722.05		722.05	0.02
3. Integrated Rural Energy Programmes (IREP)	1070.00		1070.00	0.03
<b>Total (V)(1 to 3)</b>	<b>440658.05</b>	<b>11.6</b>	<b>526562.05</b>	<b>13.58</b>
<b>VI. Industry &amp; Minerals</b>				
1. Village & Small Enterprises				
(i) Small Scale Industries	8577.90	0.2	22520.70	0.58
(ii) Handlooms/Powerlooms	10051.00	0.3	10305.84	0.27
(iii)Sericulture	14700.00	0.4	15556.36	0.40
(iv)Coir	35.00		40.00	-
<b>Sub-Total (Village &amp; Small Enterprises)</b>	<b>33363.90</b>	<b>0.9</b>	<b>48422.90</b>	<b>1.25</b>
2. Other Industries (Other than VSE)	31650.00	0.8	16910.00	0.44
3. Minerals	771.00	0.0	780.00	0.02
<b>Total (VI)(1 to 3)</b>	<b>65784.90</b>	<b>1.7</b>	<b>66112.90</b>	<b>1.70</b>
<b>VII. Transport</b>				
1. Minor Ports	5000.00	0.1	9500.00	0.24
2. Roads and Bridges	359891.48	9.5	345111.48	8.9
3. Road Transport	62162.50	1.6	99793.00	2.57
4. Other Transport Services (Pollution Control)	100.00		100.00	
<b>Total (VII)(1 to 6)</b>	<b>427153.98</b>	<b>11.2</b>	<b>454504.48</b>	<b>11.72</b>

Major Heads/Minor Heads Of Development	Annual Plan 2011-12 (B.E)	% to Total	Annual Plan 2012-13 Proposed	% to Total
<b>VIII. Science, Technology &amp; Forestry &amp; Environment</b>				
1. Scientific Research	3818.36	0.1	3858.36	0.10
2. Information Technology & E-Govn.	12778.00	0.3	15615.00	0.40
3. Ecology and Environment	1180.00	0.0	1200.00	0.03
4. Forestry & Wildlife	17759.00	0.5	17378.00	0.45
<b>Total (VIII) (1 to 4)</b>	<b>35535.36</b>	<b>0.9</b>	<b>38051.36</b>	<b>0.98</b>
<b>IX. General Economic Services</b>				
1. Secretariat Economic Services	100.00		100.00	
2. Tourism	24000.00	0.6	26500.00	0.68
3. Census, Surveys and Statistics	20.00		20.00	
4. Other General Economic Services :				
a) Weights and Measures	300.00		400.00	0.01
b) District Planning Councils	304.82		304.82	0.01
c) Others (to be specified)				
i) One time ACA				
ii) Modernisation of DPAR	70.00		70.00	0.0
iii) NABARD assisted improvement of rural market	445.00		600.00	0.02
iv) Rashtriya Krishi Vikas Yojana-Agri. Marketing	1500.00		2430.00	0.06
v) Block Grants	102.00		102.00	0.0
vi) Technical Assistance for VAT (WBA)	800.00		800.00	0.2
vii) Private Wholesale Market	200.00		200.00	0.1
viii) investment in trading institutions				
ix)Karnataka State Statistical System	400.00		400.00	0.01
x) Evaluation Authority	1000.00		1000.00	0.03
xi) Infrastructure for new dist. Yadgir			5000.00	0.13
xii) Infrastructure Development	77438.00	2.00	72500.00	1.87
<b>Total-IX General Economic Services</b>	<b>106679.82</b>	<b>2.8</b>	<b>110426.82</b>	<b>2.85</b>
<b>Total Economic Services ( I to IX)</b>	<b>2322728.60</b>	<b>61.00</b>	<b>2328868.90</b>	<b>60.05</b>

Major Heads/Minor Heads Of Development	Annual Plan 2011-12 (B.E)	% to Total	Annual Plan 2012-13 Proposed	% to Total
<b>X. Social Services</b>				
1. General Education				
a) Elementary Education	77729.16		885714.64	4.58
b) Secondary Education	80697.04	2.07		
c) Pre-university Education	19905.00	0.50	20200.00	0.52
d) Language Development	470.00		500.00	0.01
e) DESERT	700.00	0.04	700.00	0.02
f) Adult Education	840.00		1104.22	0.03
g) Vocational Education	1400.00		1400.00	0.04
h) Higher Education	6390.00	0.20	6370.00	0.16
i) Collegiate Education	46148.00	1.20	47000.00	1.21
<b>General Education</b>	<b>234279.20</b>	<b>6.02</b>	<b>255038.33</b>	<b>6.58</b>
2. <b>Technical Education</b>	<b>15340.00</b>	<b>0.40</b>	<b>15300.00</b>	<b>0.39</b>
3. <b>Sports &amp; Youth Services</b>	<b>10066.54</b>	<b>0.30</b>	<b>10066.54</b>	<b>0.26</b>
4. <b>Art &amp; Culture</b>	<b>25474.56</b>	<b>0.7</b>	<b>21543.56</b>	<b>0.56</b>
<b>Sub-Total(Education) (1 to 4)</b>	<b>285160.30</b>	<b>7.5</b>	<b>301948.43</b>	<b>7.79</b>
5. <b>Medical and Public Health</b>	<b>130197.37</b>	<b>3.4</b>	<b>147230.02</b>	<b>3.80</b>
6. <b>Water Supply and Sanitation</b>				
i) Rural Water Supply & Sanitation	75024.95	2.00	90544.95	2.33
ii) Urban Water Supply & Sanitation	142085.00	3.70	143562.00	3.70
<b>Sub-Total (Water Supply and Sanitation)</b>	<b>217109.95</b>	<b>5.70</b>	<b>234106.95</b>	<b>6.04</b>
7. <b>Housing (incl. Police Housing)</b>	<b>113480.42</b>	<b>3.00</b>	<b>103080.42</b>	<b>2.66</b>
8. <b>Urban Development (Incl. State Capital Project &amp; Slum Area Dev.)</b>	<b>328204.55</b>	<b>8.6</b>	<b>318563.00</b>	<b>8.21</b>
9. <b>Information &amp; Publicity</b>	<b>3305.00</b>	<b>0.10</b>	<b>3310.00</b>	<b>0.09</b>
10. <b>Development of SCs, STs and OBCs</b>				
i) Development of SCs	36352.15	1.00	39021.68	1.01
ii) Development of STs	12645.14	0.30	13811.58	0.36
iii) Development of OBCs	50765.08	1.30	54473.79	1.40
iv) Minorities	29524.32	0.80	34993.97	0.90
<b>Sub-Total (Development of SCs, STs, OBCs and Minorities)</b>	<b>129286.69</b>		<b>142301.02</b>	<b>3.67</b>

Major Heads/Minor Heads Of Development	Annual Plan 2011-12 (B.E)	% to Total	Annual Plan 2012-13 Proposed	% to Total
<b>11. Labour and Employment</b>				
<b>A. Labour Welfare</b>				
i) Labour and Labour Welfare	3810.00	0.10	3850.00	0.10
ii) Social Security for Labour	80.00		80.00	
iii) Rehabilitation of Bounded Labour	17.00			
<b>B. Employment Services</b>	<b>28039.22</b>	<b>0.70</b>	<b>27096.22</b>	<b>0.70</b>
<b>C) Craftsmen Training(ITIs) &amp;     Apprenticeship Training</b>				
<b>Sub-Total (Labour and     Employment)</b>	<b>31946.22</b>	<b>0.80</b>	<b>31026.22</b>	<b>0.80</b>
<b>12. Social Security &amp; Social Welfare</b>				
i) National Social Assistance Programme & Annapurna	22500.00	0.60	38889.00	1.00
ii) Welfare of Handicapped (incl. assistance for Voluntary Organisations)	5540.40	0.10	5700.39	0.15
iv) Others (to be specified)				
a) Saree-Dhoti Scheme	150.00	0.01	150.00	
b) Temples & Other Institutions				
c) Social Security Programmes	41148.00		40868.00	1.05
<b>Sub-Total (Social Security &amp;     Social Welfare)</b>	<b>69338.40</b>	<b>1.80</b>	<b>85607.39</b>	<b>2.21</b>
<b>13. Empowerment of Women &amp; Development of Children</b>				
i) Empowerment of Women	81157.82	2.10	92382.82	2.38
ii) Development of children (incl. Integrated Child Development Services, Balwadi Nutrition Programme, Day care centres etc)				
iii) Nutrition	28664.83	0.80	28664.53	0.74
<b>Sub-Total ( Empowerment of     Women &amp; Development of     Children)</b>	<b>109822.65</b>	<b>2.90</b>	<b>121047.65</b>	<b>3.12</b>
<b>Total (X) :(1 to 13)</b>	<b>1417851.55</b>	<b>37.20</b>	<b>1488221.10</b>	<b>38.37</b>

Major Heads/Minor Heads Of Development	Annual Plan 2011-12 (B.E)	% to Total	Annual Plan 2012-13 Proposed	% to Total
<b>XI. General Services</b>				
1. Jails	1100.00			
2. Stationery and Printing	1130.00		1150.00	0.03
3. Public Works	49825.00	1.30	51000.00	1.32
4. Other Administrative Services				
i) Training	40.00		40.00	
ii) Others (to be specified)				
(a) Fire Protection	600.00	0.02	600.00	0.02
(b) KSAFE	2150.00	0.08	2150.00	0.06
(c) Administration of Justice	3625.00	0.07	3650.00	0.09
(d) Police	3500.00	0.14	2000.00	0.23
(e) Treasury & Accounts		0.02	400.00	
(f) Upfront				
(g) Land Revenue				
<b>Total (XI)</b>	<b>66420.00</b>	<b>1.7</b>	<b>61110.00</b>	<b>1.58</b>
<b>Grand Total</b>	<b>38070.00</b>	<b>1.9</b>	<b>38782.00</b>	

Key targets for the Annual Plan 2011-12 and 2012-13 are given below in table 5.

**Table 5: Key targets for the Annual Plan 2011-12 and 2012-13**

	Unit	Targets	
		Annual Plan 2011-12	Annual Plan 2012-13
Production of food grains	000MT	12930	13655
Production of oil seeds	000MT	1490	1505
Production of sugarcane	000MT	37500	38000
Production of cotton	000 Bales	1064	1102
Area under high yielding varieties	000 Ha	4947	4945
Consumption of chemical fertilizers	Lakh Tons	23	22
Procurement of milk by diaries	000 MTs	1547	1600
Irrigation potential created			
a) Major and Medium Irrigation	Hectares	55000	110000
b) Minor Irrigation-Surface Water	Hectares	10000	15000
Power Generation			
a) Installed capacity ( cum )	MW.	520	15
b) Electricity generation	Mu.	31133	31091
Electrification of hamlets	No.	1040	1522
Energisation of pumpsets	No.	25000	100000
Small Scale industrial units to be set up	No.	20385	22880
Production of raw silk	000 Kgs.	11400	12000
Enrolment			
a) Elementary Education (6-10 years)	000's (terminal)	1690	1760
b) Classes VI-VII	000's (terminal)	1060	1105

**Table 6: Financing of Annual Plan 2012-13**

	(Rs. crore)
Resources	Annual Plan 2012-13
<b>A. State Own Resources</b>	13806.60
Balance from Current revenue	13384.82
MCR (excluding deduction for repayment of loans)	-667.35
Plan Grants from GOI (12 <sup>th</sup> /13 <sup>th</sup> FC)	550.29
ARM	
Adjustment of Opening Balance	
Amount met by cess	538.84
Amount spent on CSS/CPS in excess of receipts	
Rounding off errors while converting lakhs to crore	
<b>State Govt. Borrowings</b>	<b>14779.05</b>
Gross Borrowings	16779.51
Net accretion to State Provident Fund	1743.50
Gross Market Borrowings	2000.00
Net Market Borrowings	9872.04
Gross Negotiated Loans	840.00
(i) LIC	
(ii) GIC	
(iii) NABARD	825.00
(iv) REC	
(v) IDBI	
(vi) Others (HUDCO, PFC, NCDC etc.)	15.00
Bonds/Debentures	
Loan portion of NCA	
Loan portion of ACA for EAPs	2323.97
Loan portion of EAP (Back to Back)	
Other Loans	
<b>Repayments</b>	2000.46
Repayment of GoI Loans	590.42
Repayment of NSSF	973.78
Repayment of Negotiated Loans	436.26

<b>Resources</b>	<b>Annual Plan 2012-13</b>
Repayment others	
<b>Central Assistance</b>	3083.50
Normal Central Assistance	504.56
ACA for EAPs	123.92
Others of which	2455.02
AIBP	690.00
Roads & Bridges	110.41
APDRP	
WGDP	33.43
GIA under Art 275 (1) for Tribal Areas	41.92
JNNURM	517.50
TSP	18.95
NSAP	382.56
Nutrition Prog Adolescent Girls	6.33
Police	
One Time ACA	
National e-Governance Project	17.15
Restoration of Forest cover	
RSVY/Backward Region Grant Fund	124.40
13 <sup>th</sup> FC-Grants	
Rastriya Krishi Vikas Yojana	512.37
Total A. State Government Resources	31669.15
<b>B. Resources of PSUs (IEBR)</b>	
Internal Resources	1520.93
Extra Budgetary Resources	5592.00
Budgetary Support	
<b>Total B</b>	<b>7112.93</b>
<b>C. Aggregate Plan Resources A+B</b>	<b>38782.08</b>
<b>D. State Plan Outlay</b>	<b>38782.08</b>

**Table-7: Budgetary Support and Internal and Extra Budgetary Resources (IEBR)**  
(Rs. crore)

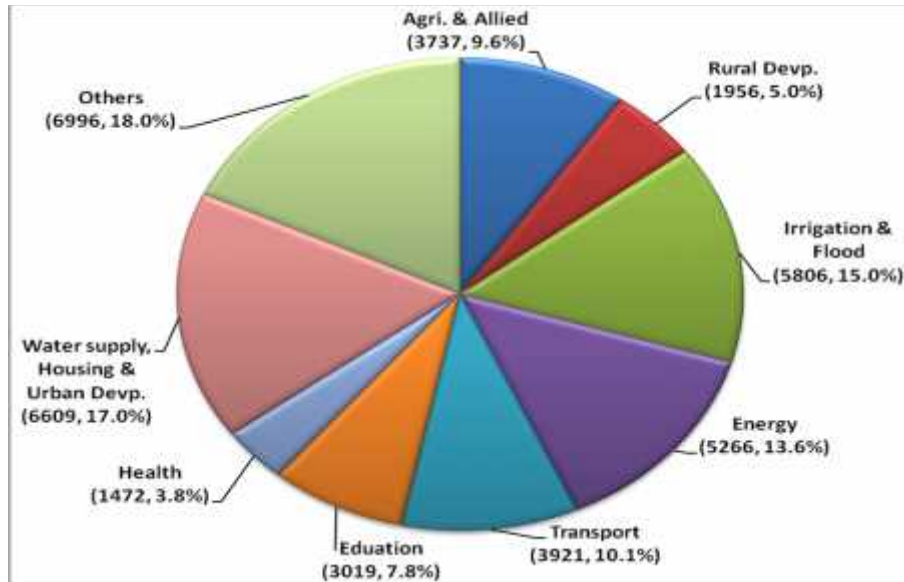
<b>Sector</b>	<b>Annual Plan 2012-13</b>		
	<b>Total</b>	<b>Cash</b>	<b>IEBR/Cess</b>
	<b>Support</b>		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
Agriculture & Allied Activities	3713.16	3713.16	
Rural Development	1245.94	1245.94	
Special Area Programme	546.73	546.73	
Irrigation & Flood Control	5826.26	4826.26	1000.00 <sup>a</sup>
Energy	5265.62	1182.62	4083.00 <sup>b</sup>
Industry & Minerals	661.12	661.12	
Transport	4545.04	3240.11	1304.93 <sup>c</sup>
Science, Technology, Forestry and Ecology & Environment	380.51	380.51	

Sector	Annual Plan 2011-12		
	Total	Cash	IEBR/Cess
	Support		
1	2	3	4
General Economic Services	1104.26	804.26	300.00 <sup>d</sup>
Education, Arts, Kannada & Culture and Sports and Youth Services	3019.48	3019.48	
Health	1472.30	1472.30	
Water Supply, Housing & Urban Development	6557.50	5593.66	963.84 <sup>e</sup>
Information	33.10	33.10	
Welfare of SCs, STs, OBCs & Minorities	1423.01	1423.01	
Labour and Labour Welfare	310.22	310.22	
Social Security, Women & Child Development and Nutrition	2066.55	2066.55	
General Services	611.11	611.11	
<b>Total</b>	<b>38782.00</b>	<b>31130.23</b>	<b>7651.77</b>

	(Rs. crore)
	Annual Plan 2012-13
a. KBJNL/CNNL	1000.00
b. (i) Karnataka Power Corporation	2883.00
(ii) KPTCL & ESCOMS	1200.00
c. (i) KSRTC	299.09
(ii) Bangalore Metropolitan Transport Services	305.33
(iii) North West Karnataka Road Transport Services	62.94
(iv) KRDC	500.00
(v) North East Road Transport Corporation	62.57
e.(i) Karnataka Urban Water Supply & Drainage Board	300.00
(ii) KUIDFC	500.00
Total IEBR	7112.93
<b>Cess</b>	
e. (i) State Urban Transport Fund	27.00
(ii) BMRTS	136.84
c. CMRRF	75.00
d. Infrastructure	300.00
<b>Total Cess</b>	<b>538.84</b>
<b>Total (IEBR+Cess)</b>	<b>7651.77</b>

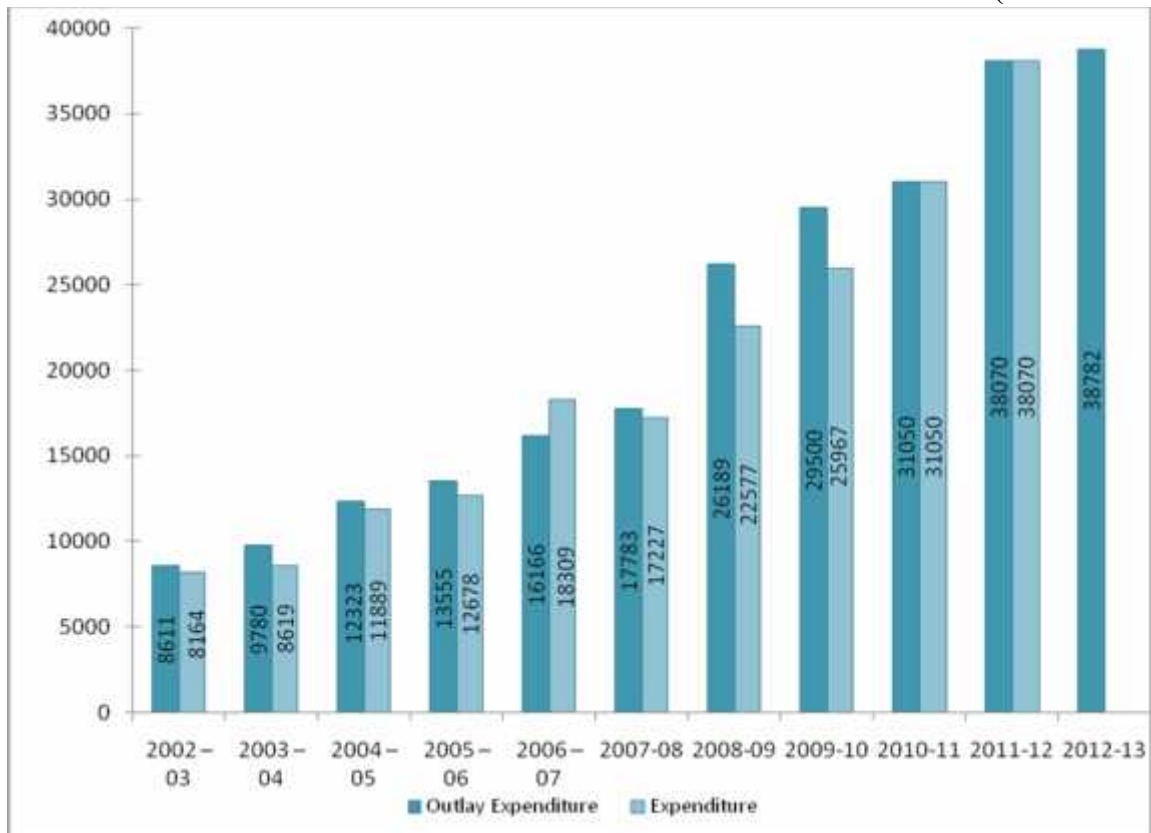


## Sectoral Allocations of Annual Plan 2012-13 (Rs. crore, %age allocation)



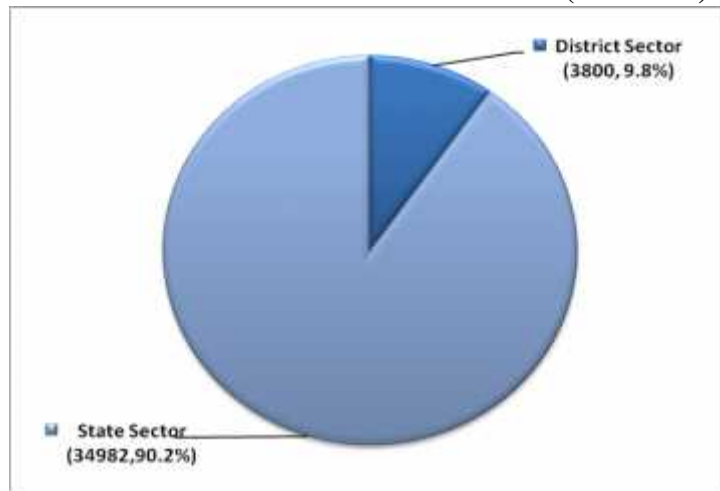
## Annual Plan Outlays and Expenditure

(Rs. in crore)



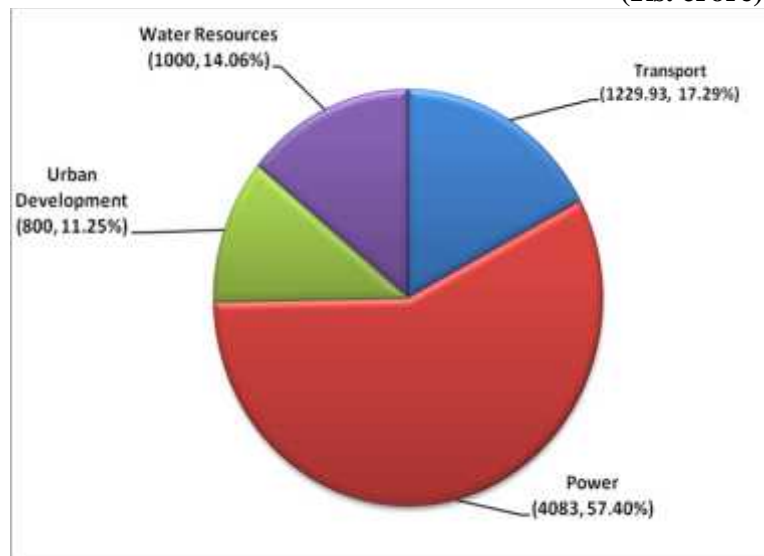
## Annual Plan 2012-13 allocation

(Rs. crore)



## Sector-wise share in IEBR of Annual Plan 2012-13

(Rs. crore)



## DECENTRALISED PLANNING

Karnataka has been a pioneer State in decentralised governance, more specifically in nurturing Panchayat Raj Institutions. The 73<sup>rd</sup> and 74<sup>th</sup> Amendments to the Constitution, a watershed in Indian Democratic Republic saw the dawn of powerful local governments all over the country. Karnataka was the first state in the country to enact the Panchayat Raj Act, during 1993 incorporating the features of the 73<sup>rd</sup> Amendment. Elections are being successively held to the three-tiers of PRIs. Karnataka has transferred all the 29 subjects listed in the Constitution to the PRIs. Politically, there is a broad consensus and sincere commitment in favour of decentralisation that finds a place in the ideologies of all political parties in the State. The Panchayat Raj System in the state has been stabilized with the conduct of four elections. An outstanding feature of the Panchayat Raj System in Karnataka is the determined effort to empower voiceless section of the society by providing specific reservation not only in its membership but also to the post of Chairpersons/Vice chairpersons of the Institutions. It is a matter of great pride that women constitute 43.6 per cent of the elected members.

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

- Enhancing the quality of people's participation through greater Empowerment of Gram Sabhas and Ward Sabhas;
- Defining powers and responsibilities of the Gram Sabha with clarity;
- Bringing in transparency and accountability in the functioning of PRIs;

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

- **Fiscal Strengthening of Grama Panchayats** - The Minimum Statutory Development grant has been increased from Rs.6.00 lakh to Rs.8.00 lakh per Gram Panchayat. The intermediary Taluk Panchayats have also been provided with an untied grant of Rs.100.00 lakh for each Taluk Panchayat. The Adhyakshas of each Zilla Panchayat has been provided with untied grant of Rs.100.00 lakh. 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.
- Grama Panchayats are required to display information (wall painting) on receipts and expenditure incurred under various development works to ensure greater transparency.

- In order to strengthen the Grama Panchayats for effective implementation of programmes and effective utilization of grants, one post of Panchayat Development Officer in each of the 5627 GP and 2500 Second Division Accounts Assistant posts in the larger GPs have been created and these posts have been filled in most of the GPs.
- Honorarium of Rs.3000.00, Rs.2250.00 and Rs.1500.00 is being paid to Adhyakshas, Upadhyakshas and members of the Zilla Panchayats respectively. Similarly the Adhyakshas, Upadhyakshas and members of the Taluk Panchayats are being paid honorarium at the rate of Rs.2250.00, Rs.1500.00 and Rs.750.00. Honorarium of Rs.250.00 per month is being provided to each of the elected member of the Grama Panchayat.
- Video conference studios have been set up in each district headquarter for effective co-ordination of decentralized administration.
- Connectivity facilities (cell phones) has been provided to all the Panchayat raj functionaries to ensure effective monitoring of all the programmes, particularly MGREGS
- Management Information System has been in vogue to oversee online monitoring of all the programmes
- To strengthen women empowerment reservation for elected representatives in PRIs has been enhanced to 50 per cent

### **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.

### **Panchatantra**

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

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

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

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

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

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

### **District Planning Committees**

Section 243(ZD) of the 74th amendment to the Constitution of India provides for setting up of District Planning Committees (DPCs) at the district level to consolidate the plans prepared by the Panchayat Raj Institutions and urban local bodies and develop a draft development plan for the district as a whole, having regard to matters of common interest between the Panchayats and the Municipalities including spatial planning, sharing of water and other natural and physical resources, the integrated development of infrastructure and environmental conservation; the extent and type of available resources, whether financial or otherwise. In order to perform this task efficiently, the DPC may have to determine a strategy for the development of the district as a whole and accordingly provide guidelines to the Panchayat Raj Institutions and Municipalities for formulating their Plans. District Planning Committees is being re-constituted in all the 29 districts of the State as the elections to the Zilla and Taluk Panchayats was held during December 2010. The process of constituting the Metropolitan Planning Committee for Bangalore district is under progress. Guidelines on the functioning of District Planning Committees have been issued. Their effective and pro-active functioning is a priority.

### **Comprehensive District Development Plan (CDDP)**

Formulation of Comprehensive District Development Plan (CDDP) is the priority of the State. Guidelines for the formulation of Comprehensive District Development Plan (CDDP) for the Eleventh Five Year Plan Period (2007-12) has been issued. The Zilla Panchayats have been advised to formulate CDDP utilising the services of Technical Support Institutions. The CDDP has been prepared for 25 districts. The preparation of CDDP is under progress in other districts.

## Annual Plan 2011-12 and 2012-13

Under the district sector plan, schemes have been allocated to Zilla Panchayats, Taluk Panchayats and Gram Panchayats. Rs.380000.00 lakh has been allocated for the State Plan schemes including State's share of CSS for the year 2012-13, against Rs.372600.00 lakh allocated for 2011-12, an increase of 2 per cent.

Sector wise allocation of the District Sector State Plan funds during 2011-12 and 2012-13 is furnished below:

Sector	(Rs. in lakh)					
	Annual Plan 2011-12			Annual Plan 2012-13		
	State	Centre	Total	State	Centre	Total
Education	99121	916	100037	104898	916	105814
	(26.60)	(0.40)	(16.56)	(27.61)	(0.38)	(17.09)
Sports & Youth Services	1267	812	2079	1267	812	2079
	(0.34)	(0.35)	(0.34)	(0.33)	(0.34)	(0.33)
Art, Culture & Library	74		74	74		74
	(0.02)		(0.01)	(0.02)		(0.01)
Medical & Public Health	12543		12543	13759		13759
	(3.37)		(2.08)	(3.62)		(2.22)
Family Welfare	2022	29093	31115	2022	37821	39843
	(0.54)	(12.56)	(5.15)	(0.53)	(15.81)	(6.43)
Rural Water Supply	12925		12925	12925		12925
	(3.47)		(2.14)	(3.40)		(2.09)
Rural Housing	28281	8127	36408	28281	8127	36408
	(7.59)	(3.51)	(6.03)	(7.44)	(3.40)	(5.88)
Welfare of SCs & STs	19133	14730	33863	19133	19149	38282
	(5.14)	(6.36)	(5.61)	(5.04)	(8.01)	(6.18)
Welfare of BCs	9474		9474	9474		9474
	(2.54)		(1.57)	(2.49)		(1.53)
Welfare of Minorities	1494		1494	1494		1494
	(0.40)		(0.25)	(0.39)		(0.24)
Labour, Employment & Training	66	51	117	66	51	117
	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)
Welfare of Women and Children	17223	38468	55691	17223	44238	61461
	(4.62)	(16.61)	(9.22)	(4.53)	(18.49)	(9.93)
Welfare of Disabled	540		540	700		700
	(0.14)		(0.09)	(0.18)		(0.11)
Nutrition	28665		28665	28665		28665
	(7.69)		(4.74)	(7.54)		(4.63)
Agriculture	2938	4032	6970	2938	2796	5734
	(0.79)	(1.74)	(1.15)	(0.77)	(1.17)	(0.93)
Soil & Water Conservation	2134	10683	12817	1398	7943	9341
	(0.57)	(4.61)	(2.12)	(0.37)	(3.32)	(1.51)
Horticulture	1922	90	2012	1922	90	2012
	(0.52)	(0.04)	(0.33)	(0.51)	(0.04)	(0.32)
Animal Husbandry	10021	385	10406	11638	443	12081
	(2.69)	(0.17)	(1.72)	(3.06)	(0.18)	(1.95)
Fisheries	749	116	865	749		749
	(0.20)	(0.05)	(0.14)	(0.20)		(0.12)
Forest	2301		2301	2301		2301
	(0.62)		(0.38)	(0.61)		(0.37)
Cooperation	474		474	474		474
	(0.13)		(0.08)	(0.12)		(0.08)

Sector	Annual Plan 2011-12			Annual Plan 2012-13		
	State	Centre	Total	State	Centre	Total
Agricultural Marketing	102 (0.03)		102 (0.02)	102 (0.03)		102 (0.02)
Spl. Programmes for RD	5912 (1.59)	9886 (4.27)	15798 (2.62)	4286 (1.13)	2639 (1.10)	6925 (1.12)
Rural Energy	722 (0.19)	1211 (0.52)	1933 (0.32)	722 (0.19)	1211 (0.51)	1933 (0.31)
Rural Employment	13753 (3.69)	112974 (48.79)	126727 (20.98)	13753 (3.62)	112974 (47.23)	126727 (20.47)
Grants to PRIs including ZP office buildings	81643 (21.91)		81643 (13.51)	82646 (21.75)		82646 (13.35)
Minor Irrigation	76 (0.03)		76 (0.01)	76 (0.02)		76 (0.01)
Village & Small Industries	501 (0.13)		501 (0.08)	501 (0.13)		501 (0.08)
Sericulture	456 (0.12)		456 (0.08)	456 (0.12)		456 (0.07)
Roads & Bridges	15341 (4.12)		15341 (2.54)	15341 (4.04)		15341 (2.48)
District Planning Unit	305 (0.08)		305 (0.05)	305 (0.08)		305 (0.05)
Handloom & Textiles	256 (0.07)		256 (0.04)	256 (0.07)		256 (0.05)
Science & Technology	158 (0.04)		158 (0.03)	158 (0.04)		158 (0.02)
<b>Total</b>	<b>372589</b> <b>(100)</b>	<b>231576</b> <b>(100)</b>	<b>604165</b> <b>(100)</b>	<b>380000</b> <b>(100)</b>	<b>239210</b> <b>(100)</b>	<b>619210</b> <b>(100)</b>

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

During 2012-13 also, education, rural development, preschool children-feeding programme, rural housing and social welfare are the priority sectors. These sectors account for 27.6, 26.7, 7.5, 7.4 and 5.0 per cent of the total share of state schemes respectively.

### 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/programmes have been identified for chalking out programmes under the Special Development Plan.

Sl. No.	Item	Allocation (Rs. lakh)	Allocation (%)
<b>Total Plan Size</b>		<b>380000.00</b>	
<b>Outlay earmarked for SDP</b>			
1	Improvement in Secondary Schools - NABARD	5000.00	1.3
2	Rural Development Programmes	4444.00	1.2
3	Housing- Rural Ashraya	6556.00	1.7
<b>Total SDP Allocation</b>		<b>16000.00</b>	<b>4.2</b>

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 4.2 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 for SCSP and TSP components amounts to Rs.61626.00 crore and Rs.24879.00 crore, amounting to 16.2 and 6.5 per cent respectively for 2012-13, for taking up activities exclusively benefiting these categories.



## EMPLOYMENT

The need to ensure adequate growth in employment opportunities for providing productive employment for the continually growing labour force is widely regarded as one of the most important problems facing the state. The expansion of productive employment is also crucial for sustained poverty reduction, as labour is the main asset for a majority of the poor. Karnataka is basically an agrarian economy where a majority of the population depends on the primary sector. Employment is largely unorganized, rural and non-industrial in nature.

Karnataka, Tamil Nadu and Andhra Pradesh have one of the highest Rural Labour Force Participation Rates (RLFPR) amongst the comparable states (**Table 3.01**). Karnataka's is placed fourth highest in Labour Force Participation Rate (LFPR) in the country. The Urban Labour Force Participation Rates (ULFPR) for the state, higher than the national rate, 2<sup>nd</sup> ranks amongst the comparable states. The Work Participation Rate (WPR) follows a similar trend with the Rural Work Participation Rates (RWPR) being significantly higher than the Urban Work Participation Rate (UWPR).

**Table 3.01: Comparison of Employment Indicators across Select States**

States	Number of persons in the labour force per 1000 persons (LFPR) (ps+ss)		Number of persons usually employed per 1000 (WPR) (ps+ss)	
	Rural	Urban	Rural	Urban
Karnataka	499	393	497	382
Maharashtra	491	392	488	380
Tamil Nadu	509	395	501	383
Kerala	414	391	383	363
Andhra Pradesh	527	375	521	364
Gujarat	462	377	459	370
India	414	362	408	350

Source: NSS 66<sup>st</sup> round Report no.S20: Employment and Unemployment in India 2009-10

Note: ps=principal status workers; ss=subsidiary status workers

Karnataka has fourth highest LFPR in the country. Rural males constituted about 54.8 percent of the total labour force at the all India level, where as it are 62.3 percent in Karnataka. The share of rural females at the all India level was 20.8 percent whereas Karnataka which had significantly high percentage of rural females in labour force (36.10%). Urban Females constituted only 12.8% of the total labour force in the country whereas it was as high as 4.6 percent in Karnataka. Education up to primary level has been defined to constitute the category of the least educated. Near about 62 percent of the workers falls into least educated category. If acquisition of at least a middle level education (8 years) is taken as a dividing line, then close to two thirds of the labour force is inadequately educated. If a more strict dividing line say, secondary level (10 years) and above is taken, then 78 percent or more than three-quarters of the labour force is inadequately educated to cope with the challenges of a technologically fast growing economy where acquisition of basic educational skills is a sin qua non for a knowledge-based economy. In view of the above, the State Government of Karnataka has taken up the Skill Development as a major development policy since 2008-09. The State Government has

also initiated many new initiatives in achieving the targeted goals and objectives of ensuring adequate availability of qualitative skilled man power with social and regional justice.

The distribution of workers across industry suggests that agriculture is the most important sector wherein 81 per cent of workers in the age-group of 15 years and above are engaged for their livelihoods in rural Karnataka. In urban, 27 percent of workers in Trade, Hotels and restaurant and 22 percent of workers in Manufacturing, and 17 percent Public administration etc. are engaged according to NSS data. Fifth Economic Census data reveals that the total number of persons usually working in establishments comprising of Agricultural and Non-Agricultural activities registered an increase of 20.79% from 52.53 lakh persons in 1998 to 63.46 lakh in 2005.

Organised sector employment in the state has increased by 0.39% from 22.95 lakh at the end of March 2011 to 23.03 lakh at the end of June 2011 adding 0.09 lakh additional jobs. Public sector employment accounts for 10.64 lakh (46.18 per cent) and private sector for 12.40 lakh (53.82 per cent), while the former has increased by 0.40 per cent, where as the latter has increased by 0.39 per cent between April and June 2011.

Branch wise comparison shows that employment in the State Government has increased from 5.74 to 5.77 lakh from March 2011 to June 2011. Central Government and Local Bodies have decreased from 0.96 lakh to 0.95 lakh, 0.69 to 0.68 lakh respectively from March 2010 to June 2011. Central Government (quasi) and State Government (Quasi) has constant from 1.63 to 1.63 lakh and 1.60 to 1.60 lakh respectively from March 2010 to June 2011. Employment in public sector has increased from 10.61 lakh in March 2011 to 10.64 lakh in June 2011.

Employment generation has been estimated based on three factors viz., income, employment elasticity over a period of years and anticipated estimates of gross state domestic product for the 2011-12. During 2011-12, it is 283.72 lakh person-days compared to 278.22 lakh person-days in the previous year. The number of job seekers as per the live register figures of employment exchanges was 4.80 lakh in September 2011 compared to 5.02 lakh at the end of March 2011, a decrease of 0.38 per cent. During the corresponding period in the previous year the number of job seekers had decreased by 9.41 per cent. As compared to previous year there is increase in post-Graduates and Graduates. There has been 5.19 percent decline in the registrants of Below Matriculation followed by Matriculations and stenographers (4.95 percent), Diploma Holders (0.77 percent), ITI Apprenticeship, Other Certificate holders (0.36 percent). Registrants on the live registers of Employment exchanges in Karnataka Both Census and NSS sources show that there has been a decline in the magnitude of child labour in Karnataka. However, it is important to note that the child marginal workers are increasing over a period of time according to census. Child workforce in the age category of 5-9 has recorded a sharp decline as against the 10-14 age groups according to NSS evidence.

## **1. Labour Force**

WPR in usual status (ps+ss) was 39 per cent. Rural WPR (41 per cent) was higher than urban WPR (35 per cent). In both rural and urban areas, female WPRs were considerably lower than male WPRs: while male WPR was nearly 55 per cent in rural areas, it was 26 per cent for females and urban male WPR was nearly 54 percent compared to 14 percent of urban female WPR.

## 2. Sectoral Distribution of Workers

The distribution of workers across industry suggests that agriculture is the most important sector wherein 75 per cent of workers in the age-group of 15 years and above are engaged for their livelihoods in rural Karnataka. In urban, 18.7percent of workers in Trade, Hotels and restaurant and 10.4 percent of workers in Manufacturing are engaged according to NSS data 2009-10 is given in Table: 3.02

	(Nos.)			
	Karnataka	India	%	%
Agriculture Hunting forestry	552	529	55.20	
Fishing	6	3	0.60	0.30
Mining and quarrying	7	6	0.70	0.60
Manufacturing	104	110	10.40	11.00
Electricity, gas and water supply	3	3	0.30	0.30
Construction	69	96	6.90	
Whole sale & retail trade, repair motor vehicles	92	95	9.20	9.50
Hotel & Restaurants	20	13	2.00	1.30
Transport, storage and communications	44	43	4.40	4.30
Education	28	26	2.80	2.60
Other community, social service & personal services	21	19	2.10	1.90
Others(6items)	84	58	8.40	5.80

Fifth Economic Census 2005 data on employment shows that the number of total establishments comprising of Agricultural and Non-Agricultural activities increased from 19.12 lakh in 1998 (Fourth Economic Census) to 25.39 lakh in 2005 or by 32.81%. Correspondingly, the total number of persons usually working in establishments registered an increase of 20.79% from 52.53 lakh persons to 63.46 lakh persons. During the same period, the number of Own Account Establishments increased by 35.67% and the Establishments with at least one hired worker by 28.07%.

The Agricultural employment was increased from 7.22 lakh persons to 8.13 lakh persons or by 12.57% during the period 1998-2005. Corresponding increase in the Non-Agricultural employment was 22.10% i.e., from 45.31 lakh to 55.32 lakh persons. The population of hired workers was increased by 28.86% in Non-Agricultural Establishments with at least one hired worker over a period of seven years from 1998 and it was decreased by -9.11% in the case of Agricultural Establishments with at least one hired worker. The average number of workers per establishments (other than crop production and plantation) was 3 during 1998 and 2005. With regard to total female employment it is noticed that 30.96% increase between the period 1998 and 2005. In respect of female employment, in Agricultural Establishments the increase was 13.55%, whereas the increase in Non-Agricultural female employment is 35.63%. The share of female employment to the total employment was increased from 24.63% to 26.70% between the period 1998 and 2005. In respect of children working in Establishments, there was a steep shortfall in employment between 1998 and 2005 by as much as 59.53% in Agricultural Establishments and 67.18% in Non-Agricultural Establishments. Overall there is a decline in child labour by 65.54% in seven years (between 1998 and 2005).

Among the districts Bangalore Urban District has provided maximum number of employment 12.48 lakh to an extent of 19.66% of the total, 5.37 lakh persons have been provided employment in Mysore district 8.46%, followed by Belgaum 4.42 lakh (6.97%) and Dakshina Kannada with 3.52 lakh (5.55%) persons.

The number of employed persons in other districts is as follows. Bellary 2.11 lakh, Shimoga 2.10 lakh, Tumkur 2.90 lakh, Kolar 3.48 lakh, Bangalore Rural 2.96 lakh, Mandya 2.22 lakh, Hassan 2.01 lakh, Koppal 0.90 lakh, Gadag 0.99 lakh, Kodagu 0.43 lakh and Chamarajanagar 0.81 lakh. So far, as distribution of hired workers by districts is concerned, it is seen that again Bangalore Urban 27.49%, Mysore 8.37%, Belgaum 6.02%, Kolar 4.59% and Dakshina Kannada 4.28% are the major contributory districts of the State. Other six districts viz., Dharwad 1.04 lakh, Bellary 1.05 lakh, Shimoga 1.12 lakh, Tumkur 1.24 lakh, Bangalore Rural 1.36 lakh, Hassan 1.03 lakh each have contributed employment to more than a lakh persons. In the remaining 16 districts, contribution to employment is less than lakh-hired workers each. Hired workers in Agricultural Establishments with at least one hired worker are Maximum in Mysore district 0.53 lakh. Hired workers in Non-Agricultural Establishments with at least one hired worker is high in the districts of Bangalore Urban 9.41 lakh, Mysore 2.35 lakh and Belgaum 2.01 lakh. Comparison of Economic Census 1998 & 2005 is in Annexure 1 and 2.

### 3. Unemployment

According to NSS data 2009-10, in the usual principal status (PS) was nearly 3 per cent. Compared to the UR Observed in the rural areas, UR in urban areas was higher: 2 per cent in rural areas and 4 per cent in urban areas. Female UR in urban areas was the highest (nearly 7 Per cent) followed by urban male (3 per cent). In rural areas, URs for both male and Female were nearly at the same level (2 per cent).

### 4. Employment

**Table 3.03 Registrants on the live registers of Employment exchanges in Karnataka**

Registrants	At the end of			Variation (Sept-11/ Mar-11) %	Net registrants as at the end of Sept.-11
	Mar-10	Mar-11	Sept-11		
1. Post-Graduates	4334	4803	4805	0.05	3141
2. Graduates	57935	52870	53115	0.42	27673
3. Diploma Holders	21082	22881	22719	-0.77	13236
4. I.T.I. Apprenticeship, Other Certificate holders	53233	57983	57794	-0.36	30353
5. Matriculates and Stenographers	325235	274695	258600	-4.95	115077
6. Below Matriculation	102118	88367	83070	-5.19	36443
<b>Total</b>	<b>563937</b>	<b>501599</b>	<b>480103</b>	<b>-.381</b>	<b>225923</b>

Source: Department of Employment and Training.

## Placements and Vacancies:

Between April 2011 and September 2011, only 3589 placements were made (399 on an average every month). During the corresponding period of the previous year this number was about 1458 (162 on an average per month). The number of placements was 0.75 per cent of the total registrations at the end of September 2011. During the year 2010-11, 5936 placements were made (495 on an average every month).

1575 vacancies have been notified during the current year up to September 2011 (175 on an average every month) compared to 807 during the corresponding period of the previous year (90 on an average every month). The number of vacancies notified has increased to 0.33 per cent of registrations at the end of September 2010. During the year 2009-10, 7421 vacancies have been notified (618 on an average every month).

## 5. Child Labour

Poverty being the most important contributing factor of child labour, it is necessary to effect convergence of the various development programmes under implementation at the district level for the benefit of the working children and their parents. The basic idea underlying convergence is pooling of resources from a variety of sources and integrating them imaginatively and skilfully to achieve the desired results. Convergence becomes more meaningful in a situation of scarcity of resources, large magnitude of the problem and limited time frame. It is well known that while Ministry of Labour is concerned with the problem of working children, but there are departments like, Women and Child Development, Education, Rural areas and Employment, Urban Poverty Alleviation, Health and Family Welfare, Welfare, etc. which have separate programmes for promoting well being of children. The magnitude of the problem of child labour being large, there is scope for pooling resources from other sources like the Ministries/Departments indicated above and dovetailing them with the resources available with Ministry Of Labour to produce optimal results.

## 6. Employment in the Organised Sector:

### a. Employment in Public and Private Sector:

The branch wise details of the organised sector employment at the end of September June 2011 is given in table 3.04

**Table 3.04: Employment in Public and Private Sector**

Branch	Employment as on			Percentage Variation June-11/ March - 11
	March - 10	March-11	June - 11	
1. Central government	97.40	95.50	95.40	-0.10
2. State government	570.90	573.50	576.90	0.59
3. Central government (Quasi)	164.50	163.30	163.40	0.06
4. State government (Quasi)	160.80	160.20	160.20	0.00
5. Local bodies	68.30	68.90	67.70	-1.74
6. Private sector - Act	1157.50	1166.90	1173.50	0.57
7. Private sector - Non-Act	65.90	66.20	66.30	0.15
8. Public sector	1061.90	1061.40	1063.60	0.21
9. Private sector	1223.40	1233.10	1239.80	0.54
<b>Total</b>	<b>2285.30</b>	<b>2294.50</b>	<b>2303.40</b>	<b>0.39</b>

## **b. Employment in Public and Private Sectors (Industry group wise):**

An analysis of the organized sector employment by industry group reveals an increase in the employment in manufacturing sector employment from 6.769 lakh in March 2011 to 6.799 lakh in June 2011, an addition of about 3000 workers employed. . In Transport, Storage and Communication sector increase was from 1.809 lakh in March 2011 to 1.826lakh in June 2011, an addition of about 1700 workers employed. In Education sector employment had increased from 3.330 lakh in March 2011 to 3.346lakh in June 2011. Public Administration & Defence, Compulsory Social Security from 2.822 lakh in March 2010 to 2.836 lakh in June 2011. Real Estate & Business activities employment, Wholesale & Retail Trade sector, Electricity, Gas and Water, Construction, Other Community and Social & Personal Services, had slightly increased. Organisation sector employment has remained constant in Fishing, Mining & Quarrying, Finance & Insurance, and Private Households with Employed persons. In Agriculture & Forestry, Hotels and Restaurants, Health & Social work had decreased from March 2011 to June 2011.

## **7. Wage employment.**

### **A. Mahatma Gandhi Rural Employment Guarantee Scheme**

The main objective of the programme is to provide for the enhancement of livelihood security of the households in the rural areas of the country by providing at least one hundred days of guaranteed wage employment in every financial year to every household whose adult members volunteer to do unskilled manual work. This is a demand driven programme and not a target-oriented programme. The major activities covered under the Plan are:

- (i) Watershed Development;
- (ii) Water Conservation;
- (iii) Land Development
- (iv) Dryland Horticulture;
- (v) Horticulture Development;
- (vi) Afforestation – Social Forestry and Territorial Forestry;
- (vii) Roads (Villages Connectivity and Linking Harijan Basthis

The details of existing infrastructure needed to be strengthened and new infrastructure that needs to be created are planned not only bridging the existing gaps but also to meet the growing needs of the community and have been phased over the years.

### **Availability of Labour for Manual Work (Occupational Pattern)**

The State total population is 52850562 in 2001 census out of which 23534791 workers and 29315771 Non-Workers. Classifications of workers are stated below:

<b>Classifications</b>	<b>Nos.</b>
Cultivators	6883856
Agricultural Labourers	6226942
Workers in Household Industries	959665
Other Workers	9464328
Total Workers	23534791
Non-Workers	29315771
<b>Total</b>	<b>52850562</b>

Mahatma Gandhi Rural Employment Guarantee Scheme (Phase I) has been launched in 5 districts of Karnataka viz., Bidar, Chitradurga, Davanagere, Gulbarga and Raichur.

The Scheme has been extended to 6 more districts namely Belgaum, Bellary, Chickmagalore, Hassan, Kodagu and Shimoga in the second phase in 2007-08 and the scheme has been extended to all the remaining districts of the State from 1-04-2008. The fund available for 2011-12 is Rs.1745.31 crore; Rs.752.46 crore is spent up to october2010 and 133.89 lakh mandays were generated by providing employment to 4.86 lakh households.

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

Wage employment generated under various state government programmes was 5.86 crore Mandays between April and Sept. 2011. During the corresponding period of the preceding year 3.90 crore Mandays were generated. The breakup is – Buildings 0.47 crore mandays (39.85 percent), followed by Minor Irrigation 0.47 crore Mandays (35.13 percent), Roads and Bridges 1.69 crore mandays (29.98 percent), Watershed development 0.53 crore mandays (27.39 per Major medium irrigation and Flood control generated 1.71 crore mandays, (16.90 percent), cent), CADA 0.02 crore mandays (3.27 percent) and MGNREGS 0.97 crore mandays. The wage employment generated as a proportion of the annual target was the highest in respect of Major and Medium Irrigation 1.71 crore mandays (16.90 per cent), followed by Roads and Bridges 1.69 crore mandays (29.98 per cent) Watershed development 0.53 crore mandays (27.39 percent), Building 0.47 crore mandays (39.85 per cent), Minor Irrigation 0.47 crore mandays (35.13 per cent), CADA 0.02 crore mandays (3.27 per cent). During the corresponding period of the previous year 31.48 per cent of the annual target was achieved in Minor Irrigation followed by Watershed development (27.74 per cent) and Major and Medium Irrigation (21.89 percent). Details are given in **Table 3.05**.

**Table 3.05: Wage Employment Generation under Major Programmes (2010-11, 2011-12)**

Programmes	(Mandays in lakh)				
	Annual target		Target for 2011-12 (Sept.2011)	Achievement	
	2010-11	2011-12		2010-11 (up to Sept.10)	2011-12 (up to Sept. 11)
1.Major and Medium Irrigation & Flood Control	401.88	1012.27	523.93	87.98 (21.89)	171.04 (16.90)
2.Minor Irrigation	150.48	132.47	49.51	47.37 (31.48)	46.54 (35.13)
3.CADA	15.36	46.73	8.43	0.52 (3.39)	1.53 (3.27)
4.Watershed Development	248.29	194.95	77.98	68.88 (27.74)	53.40 (27.39)
5.Roads & Bridges	436.82	564.99	204.10	81.75 (18.71)	169.41 (29.98)
6.Buildings	49.28	118.36	46.10	5.01 (10.17)	47.17 (39.85)
Total Programmes (Targeted)	1302.11	2061.77	910.05	291.51 (22.39)	489.09 (23.71)
N.R.E.G.S	*	*	*	98.32	96.59
<b>Total Programmes</b>	<b>1302.11</b>	<b>2069.77</b>	<b>910.05</b>	<b>389.83</b>	<b>585.68</b>

Figures in brackets indicate percentage to annual target.

\* Demand driven programme - no target

### c. Assistance to Artisans:

To assist artisans by providing subsidy, margin money, raw material, marketing and other infrastructure facilities state undertakings like- Karnataka State Handicraft Development Corporation, Karnataka Handloom Development Corporation, Karnataka Leather Industries Development Corporation, Karnataka State Khadi & Village Industries Board have been implementing programmes.

### d. Self Employment Programmes:

#### Swarna Jayanthi Grama Swarozgar Yojana:

Government of India has launched Swarna Jayanthi Grama Swarozgar Yojana (SGSY) by restructuring several self-employment programmes like IRDP, DWCRA, TRYSEM, SITRA, Ganga Kalyana Yojana and Million Wells Scheme from 01-04-1999. SGSY is a holistic programme covering all aspects of self-employment like organization of the poor into self-help groups, Training in skills, Credit linkage, Technology, Provision of Infrastructure and Marketing facilities. SGSY is funded by the Centre and State in the ratio of 75:25. The main emphasis is on cluster approach. Quality is the hallmark of SGSY. SGSY will help to promote multiple credits rather than a one-time credit injection. Selected Swarozgaris will be trained in marketing, yojana norms etc before providing loan.

For effective implementation of scheme, many areas of preferences have been identified & stress is being laid on those areas. Some of the important identified areas are:

1. In co-ordination with AEPC Apparel Training and Design Centres are established in 24 districts in Karnataka State.
2. RUDSETI/RSETIs have been established in 28 districts in Karnataka State to provide skill development training.

Physical & Financial Achievement for the year 2010-11 to 2011-12(up to Dec-2011) is given in Table 3.06

**Table 3.06 Swarna Jayanthi Grama Swarozgar Yojana: Physical and Financial Achievements**

Category	Year	Sanctions		Disbursements		Subsidy	
		Nos.	Amount (Crore)	Nos.	Amount (crore)	Nos.	Amount (Crore)
Individuals	2010-11	2616	7.93	2335	7.08	2335	2.51
	2011-12 (Dec-2011)	889	2.92	711	2.34	711	0.85
Groups	2010-11	7068	254.41	6222	223.96	6222	79.55
	2011-12 (Dec-2011)	2493	83.75	2092	70.28	2092	28.62
Total	2010-11	9684	262.34	8557	231.04	8557	82.06
	2011-12 (Dec 2011)	3382	86.68	2803	72.62	2803	29.47



## Training for Self Employment

Training is provided by different organisations to help the unemployed to start their own units. Assistance is also given to law graduates to set up practice. Details of the training are given under some programmes are shown in **Table 3.07**.

**Table 3.07: Number of persons trained for self employment 2009-10 to 2012**

Programme/Scheme	Achievement		Target	(Nos.) Achievement (up to Dec-2011)
	2009-10	2010-11	2011-12	
<b>1. SCs and STs</b>				
a) Assistance to Law Graduates (Stipend)				
b) Training to Law Graduates				
<b>2. Entrepreneurship Development Programmes Sponsored by CEDOK</b>				
a) Persons Trained	8940	10167	8060	2999
b) Programmes	191	184	235	69
<b>3. Entrepreneurship Development Programme (SISI)</b>				
<b>i. Entrepreneurship Skill development programmes</b>				
a) Persons Trained	2662	2373	2450	1236
b) Programme conducted	93	107	98	46
<b>ii. Entrepreneurship development programmes</b>				
a) Persons Trained	352	422	425	186
b) Programme conducted	19	18	17	6
<b>iii. Management development programmes</b>				
a) Persons Trained	457	505	525	243
b) Programme conducted	19	22	21	9
<b>iv. Business Skill development programmes</b>				
a) Persons Trained	222	148	100	25
b) Programme conducted	8	6	4	1

## 8. Karnataka vocational training & skill Development Corporation

Since 2008 – 09 financial years the State Government of Karnataka has taken up the Skill Development as a major development policy. State Government has initiated many new initiatives in achieving the targeted goals and objectives of ensuring adequate availability of qualitative skilled man power with social and regional justice. Some of them are discussed below:-

## **1. Establishment of State Skill Commission**

- Karnataka has established its own State Skill Commission with the Hon'ble Chief Minister as its Chair person and Hon'ble Labour Minister as it's Vice – Chairperson.
- Representatives from the trade & industry, Secretaries of relevant departments & experts in the field are on the Commission as the members.
- The commission is fully functional and has already deliberated six times and drawn several useful ideas and guidelines.

## **2. Adoption of Skill Development Policy.**

- The State has adopted its own Skill Development policy on the lines of National Skill Policy.
- Ensuring adequate availability of Skilled man power, equitable access to all, matching between supply & demand of Skill, meeting the challenges of emerging technologies, promoting a strong and symbiotic Public Private Partnership are major objectives of the policy.

## **3. Establishment of Karnataka Vocational Training & Skill Development Corporation.**

- A State level Corporation is established on 12<sup>th</sup> Sep 2008 as a special purpose vehicle to implement the recommendations of the Skill Commission and State Government in achieving the objectives of the Skill Development Policy.
- The Corporation is given a target of imparting Skills and getting Employment for 10 lakh persons in next 5 years.
- The Corporation has taken measures like establishing Helpline, organizing **Skill N Job Fairs**, Skill Training programmes under MES in convergence with other line departments and technical institutes, establishing HRD centers in Employment exchanges, taking up studies in Skill Mapping among other such activities.

## **4. Helpline**

Helpline is established at KVTSDC office which helps the youth to register with all the relevant particulars. The data's available are shared with employers and other agencies for training as well as for the purpose of employment. So KVTSDC helpline number is **080 – 23441212/1717 \**

## **5. Skill N Job Fairs**

With a view to enhance the Employability of unemployed/un-trained professionals through proper Skill Training and providing Job opportunities through creating common platform for Employers & Job Seekers, Skill N Job Fairs are organized in a larger scale at State level and also such mini fairs at district level since Oct 2008. Registration, Assessment, Training & Placement of applicants are under taken at these Skill N Job fairs. Also other institutions are also effectively used in creating Jobs and trained skilled manpower. The achievements are given in **Table 3.08** below

Mega Skill and Job fairs	6
Mini Job fairs	58
Job seekers participated	65716
Employment Assistance Provided	31551
Skill development Training Provided	39897

- A path breaking step has been taken to convert Employment exchanges as Human Resource Development Centres. To match the Skill Demand & Supply on continuous basis comprehensive & integrated solution is being provided through HRD centres. Already Mangalore, Bijapur, Kolar, Mandya, Hubli and Chamarajanagar centers are started functioning & Bellary and Gulbarga centers shall be established by the end of March 2012.

	Mangalore	Bijapur	Kolar	Chamaraj-nagar	Hubli	Mandya
Candidates Registered	4767	2604	3570	1510	1748	919
Employers Registered	131	130	84	75	39	38
Assessed	86	960	-	-	-	50
Trained	180	180	638	40	20	-
<b>Placed</b>	1802	1144	828	431	241	47
Shortlisted for Placement	3990	-	1168	200	240	135

- **E-Learning Lab:** A new dimension is being added to Skill training through E-learning lab. KVTSDC in association with Social Welfare. Department and NIIT has established E-learning lab in **50** post metric hostels covering **8159** students.
- **Central Placement Cell:** To bridge the demand & supply in the job market web based technology is being utilized for job matching & mapping. **3056** Candidates selected for employment.

Particulars	Performance
Total Candidate Registered	13476
No of Employers Registered	163
Joined (Placed)	3286
Shortlisted for Placement	4035

- Career Guidance Centers in **577** Schools of **114** Backward talukas through “Margadarshi Project”
- KVTSDC has launched India’s first Public-Private employment center in Bangalore in PPP mode along with Team Lease services Pvt.ltd. as Karnataka Employment Center.**2814** Candidates selected for employment.
- **Koushalyasiri centers:** Skill Training Programmes in most backward talukas identified by the high power Committee to study regional imbalances under the Chairmanship of

Dr.D M Nanjundappa. 13 districts covered and **14620** candidates trained under the Special Development Programme.

- **Skill training for minority:** Skill Development Training programs is provided for **5440** candidates belonging to Minority Communities in association with Minority Development Corporation
- To enhance the quality of Vocational Training MoU has been signed with **Quality Council of India (QCI)** to accredit vocational training providers.
- To provide job matching effectively MoU is being signed with **IBM India** by developing Voice portal through the use of mobile phones
- KVTSDC has launched India's first Public-Private Retail Training Center at Govt.ITI Peenya Bangalore in PPP mode along with **Bharati Wall Mart Pvt.ltd.**
- **Cisco web based training:** Web based Skill Development Training program organizing in association with CISCO.
- **Sabala program:** In association with Women & Child Welfare Department, the skill development training programme for adolescent Kishories in the age group of 16-18 yrs in 5 Districts Training started for 2000 candidates.
- **Special Skill Training for Disabled:** BPO Training provided to **31** disabled Candidates.Sri. Rama Dorai, Advisor to Hon'ble PM from National Skill Development during his visit to Bangalore on 20.12.2011 to review the progress of skill development in Karnataka appreciated the initiative & progress.

To summarize KVTSDC has brought Skill Development at the Center stage of Development and is striving hard to ensure adequate qualitative skilled manpower with Social & Regional justice. KVTSDC is today the hub of skill training & employment extending Comprehensive & integrated end to end solution to job seekers & job providers.

#### Annexure 1: Economic Census 1998 and 2005 at a Glance (In number)

1	Item	Rural			Urban			Total		
		1998	2005	% variation	1998	2005	% variation	1998	2005	% variation
	2	3	4	5	6	7	8	9	10	11
1	No. of Establishments									
a)	Own Account Establishments	767411	1107693	44.34	425089	510179	20.02	1192500	1617872	35.67
b)	Establishments with at least one hired worker	384681	482459	25.42	334450	438543	31.12	719131	921002	28.07
	Total	1152092	1590152	69.76	759539	948722	51.14	1911631	2538874	63.70
2.	Persons usually working in-									
a)	Own Account Establishments	1261642	1530197	21.29	675985	637649	-5.67	1937627	2167846	11.88
b)	Establishments with at least one hired worker	1495741	1800926	24.41	1820071	2316814	27.29	3315012	4177740	26.02
c)	Total	2757383	3391123	22.98	2496056	2954463	18.36	5253439	6345586	20.79
3.	Average No. of workers per establishment	2	2	-	3	3	-	3	3	-
4.	Average No. of workers per establishments with at least one hired worker	7	7	-	8	7	-	7	7	-

1	Item	Rural			Urban			Total		
		1998	2005	% variation	1998	2005	% variation	1998	2005	% variation
2	3	4	5	6	7	8	9	10	11	
5	Hired worker in all establishments	1198827	1489237	24.22	1529545	1945855	27.22	2728372	3435092	25.90
6.	No. of establishment according to principal characteristics									
	(1) Seasonal	155515	241912	55.55	31982	36514	(-) 14.17	187497	278426	(-) 48.50
	(2) Without premises	142428	204166	(-) 43.35	66530	101059	(-) 51.90	208958	305225	(-) 46.07
	(3) With power / fuel	972679	1257925	(-) 29.32	601138	691513	(-) 15.03	1573817	1949438	(-) 23.89
	(4) Social group of owner	67150	100995	(-) 50.40	27066	33202	(-) 22.67	94216	134197	(-) 42.43
	(a) Scheduled castes									
	(b) Scheduled tribes	48080	66837	(-) 39.01	26174	19956	23.76	74254	86793	(-) 16.89
	(5) Type of owner	206564	15595	92.45	300228	12614	95.80	506792	28209	94.43
	(a) Private									
	(b) Co-operative	13750	-	-	6065	-	-	19815	-	-
	(c) Govt. & PSU	89913	157167	(-) 74.80	24698	45628	(-) 84.74	114611	202796	(-) 76.94

Note: Workers - total no. of persons working in the establishment daily (members of the household + other hired workers)

## Annexure 2: Number of Establishment and Persons usually working according to major Industry Groups (Economic Census 2005)

Major Industry groups	No. of establishments (In thousands)			Persons usually working (In thousands)			Hired persons usually working (In thousands)		
	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban	Total
1. Agriculture	38539	1115	39654	158659	6654	165313	22645	658	23303
2. Mining and quarrying	6510	2124	8634	29408	9543	38951	2866	1179	4045
3. Manufacturing	420240	215304	635544	1040381	695048	1735429	106884	94072	200956
4. Electricity, gas and water supply	1424	2042	3466	6922	16179	23101	791	1369	2160
5. Construction	10543	7659	18202	24409	22029	46438	3646	3951	7597
6. Sale, Maint, & Repair M/V & M/C	11925	34202	46127	29220	103266	132486	4847	21574	26421
7. Wholesale trade	13557	26607	40164	27206	70313	97519	4536	14725	19261
8. Retail trade	350576	365670	716246	504921	687761	1192682	62386	135416	197802
9. Restaurants and hotels	67123	50869	117992	134886	173697	308583	18152	29976	48128
10. Transport and Storage	25561	23384	48945	49660	64328	113988	8652	9146	17798
11. Posts and Telecommunications	18012	21192	39204	28791	55682	84473	8979	8424	17403
12. Financial Intermediation	11234	13802	25036	39905	95171	135076	8279	9921	18200
13. Real estate and Banking services	35479	54833	90312	66711	208123	274834	12452	31052	43504
14. Pub, Admin. Defence Social security	20114	14101	34215	95948	287952	383900	18296	12981	31277
15. Education	72490	20522	93012	288336	196487	484823	70290	17815	88105
16. Health & Social work	21484	20281	41765	55989	93689	149678	13629	13253	26882
17. Other Community pers. Services	126111	62825	188936	184838	144621	329459	58753	30232	88985
18. Other activities (Unspecified Industry groups)	390	82	472	547	128	675	95	19	114
<b>Total</b>	<b>1251312</b>	<b>936614</b>	<b>2187926</b>	<b>2766737</b>	<b>2930671</b>	<b>5697408</b>	<b>426178</b>	<b>435763</b>	<b>861941</b>

---

## POVERTY AND HUMAN DEVELOPMENT – A PERSPECTIVE

This chapter discusses the status of Human Development at the global level and below for the current year originating from different authentic sources like UNDP, Planning Commission, Census, SRS bulletins, NSSO and Departmental source with divergent periodicity.

Government of India through the Census Department has released the population of the States for the year 2011 (provisional). As per the details available from the census source is that Karnataka has a population of 61130704 lakh in 2011 over 52733958 lakh in 2001.

**Table – 1**  
**2011 Census (Provisional)**

Sl. No.	District	Population		Decadal growth		Sex ratio	
		2001	Provisional 2011	1991-2001	2001-2011	2001	2011
1	Bagalkote	1651892	1890826	18.82	13.38	980	984
2	Bangalore	6537124	9588910	35.09	46.68	908	908
3	Bangalore(R)	1881514	987257	18.60	16.02	945	945
4	Ramanagara	-	1082739	7.84	5.06	964	976
5	Belgaum	4214505	4778439	17.61	13.38	960	969
6	Bellary	2027140	2532383	22.41	24.92	969	978
7	Bidar	1502373	1700018	19.63	13.16	949	952
8	Bijapur	1806918	2175102	17.51	20.38	950	954
9	Chamarajnagar	965462	1020962	9.29	5.75	971	989
10	Chickmagalore	1140905	1137753	12.15	-0.28	984	1005
11	Chitradurga	1517896	1660378	15.63	9.39	955	969
12	Dakshina Kannada	1897730	2083625	14.59	9.80	1022	1018
13	Davanagere	1790952	1946905	14.86	8.71	952	967
14	Dharwad	1604253	1846993	16.68	15.13	949	967
15	Gadag	971835	1065235	13.13	9.61	969	978
16	Gulbarga	3130922	2564892	21.76	17.94	958	962
17	Hassan	1721669	1776221	9.68	3.17	1004	1005
18	Haveri	1439116	1598506	13.39	11.08	944	951
19	Kodagu	548561	554762	12.31	1.13	996	1019
20	Kolar	2536069	1540231	14.46	11.04	977	976

Sl. No	District	Population		Decadal growth		Sex ratio	
		2001	Provisional 2011	1991-2001	2001-2011	2001	2011
21	Chikkaballapur	-	12,54,377	14.33	9.17	966	968
22	Koppal	1196089	13,91,292	24.84	16.32	983	983
23	Mandya	1763705	18,08,680	7.26	2.55	986	989
24	Mysore	2641027	29,94,744	15.75	13.39	964	982
25	Raichur	1669762	19,24,773	23.52	15.27	983	992
26	Shimoga	1642545	17,55,512	13.10	6.88	978	995
27	Tumkur	2584711	26,81,449	12.10	3.74	967	979
28	Udupi	1112243	11,77,908	7.14	5.90	1130	1093
29	Uttara Kannada	1353644	14,36,847	10.93	6.15	971	975
<b>Karnataka</b>		<b>52733958</b>	<b>61130704</b>	<b>17.51</b>	<b>15.67</b>	<b>965</b>	<b>968</b>
<b>India</b>		<b>1027015247</b>	<b>1210193422</b>	<b>21.34</b>	<b>17.64</b>	<b>933</b>	<b>940</b>

Source: Census of India 2011

A district wise comparison for 2011 shows that Bangalore District has the highest population of 96.00 lakh followed by Belgaum with a population of about 47.00 lakh, Kodagu as the lowest population of 5.5 lakh followed by Bangalore Rural District with a population of 9.87 lakh. However the decadal growth among the district shows wide range of variety with about 47% growth in respect of Bangalore District, while Chamarajanagar has shown a decadal negative growth of 0.28%. Among the district Sex ratio has been compared for the period 2011. It shows that Udupi, Dakshina Kannada, Hassan, Kodagu and Chickmagalur have a sex ratio (1093) (1018) (1005) (1019) and (1005) respectively.

**Table -2**  
**Karnataka - India Comparison of 2011 Population Census**

	Units	Sex	Karnataka	India
No.of Districts	Nos.		30	640
No.of Sub Districts / Divisions	Nos.		176	5470
No.of Towns (including Census / Towns)	Nos.			5161
No.of Villages (including uninhabited villages)	Nos		270 29406	638588
No.of households	Nos.		10232133	191963935
Average house hold size	%		5.0	5.3
Population	Nos.	Persons	61130704	1210193422
		Males	31057742	623724248
		Females	30072962	586469174
Decadal Population Growth rate 2001-2011	%	Persons	15.67	17.64
		Males	15.46	17.19
		Females	15.88	18.12



	Units	Sex	Karnataka	India
Density of Population (per sq.km.)			319	382
Sex ratio (females per 1000 males)	Nos.		968	940
Children's (0-6)	Nos.	Persons	6855801	158789287
	Nos.	Males	3527844	82952135
	Nos.	Females	3327957	75837152
Child Sex ratio (0-6)	Nos.		946	927
Proportion of child population in the age group 0-6 by sex	%	Persons	11.21	13.12
	%	Males	11.36	13.3
	%	Females	11.07	12.93
Literates	Nos.	Persons	41029323	778454120
	Nos.	Males	22808468	444203762
	Nos.	Females	18220855	334250358
Literacy rates	%	Persons	75.60	74.04
	%	Males	82.85	82.14
	%	Females	68.13	65.46
S.C Population	Nos.		856930	166635700
S.T Population	Nos.		3463986	84326240
Percentage of S.C Population	%		16.2	16.2
Percentage of S.T Population	%		6.6	8.2

Source: Census of India 2011.

Human Development Index has given in the India Human Development Report for the years 1999-2000 and 2007-2008 for major states in India and their respective ranking are given below:-

**Table – 3**

**HUMAN DEVELOPMENT-2011**

Sl. No	States	HDI 1999-2000	Rank	HDI 2007-2008	Rank
1	Andhra Pradesh	0.368	10	0.473	9
2	Assam	0.336	11	0.444	11
3	Bihar	0.292	13	0.367	15
4	Delhi	0.783	1	0.75	2
5	Gujarat	0.466	6	0.527	6
6	Karnataka	0.432	7	0.519	7
7	Kerala	0.677	2	0.79	1
8	Madhya Pradesh	0.285	14	0.375	14
9	Maharashtra	0.501	4	0.572	4

Sl. No	States	HDI 1999-2000	Rank	HDI 2007-2008	Rank
10	Orissa	0.275	15	0.362	16
11	Punjab	0.543	3	0.605	3
12	Rajasthan	0.387	9	0.434	12
13	Tamil Nadu	0.48	5	0.57	5
14	Uttar Pradesh	0.316	12	0.38	13
15	West Bengal	0.422	8	0.492	8
16	All India	0.387	9	0.467	10

Source: India human development report – 2011

### National Family Health Survey India – Karnataka III Phase

The National Family Health Survey (NFHS) is a large-scale, multi-round survey conducted in a representative sample of households throughout India. Three rounds of the survey have been conducted since the first survey in 1992-93. The survey provides state and national information for India on fertility, infant and child mortality, the practice of family planning, maternal and child health, reproductive health, nutrition, anaemia, utilization and quality of health and family planning services. Each successive round of the NFHS has had two specific goals; a) to provide essential data on health and family welfare needed by the Ministry of Health and Family Welfare and other agencies for policy and programme purposes, and b) to provide information on important emerging health and family welfare issues. The Ministry of Health and Family Welfare (MOHFW), Government of India, designated the International Institute for Population Sciences (IIPS).

National Family Health Survey phase –III Karnataka has been compared with earlier two rounds as below:-

**Table - 4**

Sl. No.	Key Indicators	NFHS-3 (2005-06)	NFHS-2 (1998-99)	NFHS-1 (1992-93)
1	Total fertility rate children per woman	2.1	2.1	2.9
2	Median age at first birth for women age 25-49	19.9	18.9	18.9
3	Married women with 2 living children wanting no more children (%)	89.5	80.0	67.5
4	Mothers who had at least 5 antenatal care visits for their last birth (%)	79.5	72.4	70.5
5	Mothers who consumed IFA for 90 days or more when they were pregnant with their last child (%)	40.0	Na	Na
6	Births assisted by a doctor/nurse/LHV/ANM/other health personnel (%)	71.6	59.1	46.6
7	Institutional births (%)	67.0	51.1	58.4
8	Mothers who received postnatal care from a doctor/nurse/LHV/ANM/other health personnel within 2 days of delivery for the last birth (%)	61.2	Na	Na

Sl. No.	Key Indicators	NFHS-3 (2005-06)	NFHS-2 (1998-99)	NFHS-1 (1992-93)
9	Women whose Body Mass index is below normal (%)	51.4	58.8	Na
10	Men whose Body Mass index is below normal (%)	25.5	Na	Na
11	Women who are overweight or obese (%)	18.1	15.6	Na
12	Men who are overweight or obese (%)	14.0	Na	Na
13	Children age 6-35 months who are anemic (%)	85.9	70.6	Na
14	Ever married women age 15-49 who are anemic (%)	52.2	42.4	Na
15	Pregnant women age 15-49 who are anemic (%)	60.4	48.6	Na
16	Ever married men age 15-49 who are anemic (%)	19.2	Na	Na

## WOMEN IN KARNATAKA

This part of the chapter deals with major findings of study on status of Women in Karnataka about the important dimension of Women in Karnataka depending upon the latest available and authentic data.

This report in focus includes analysis based on state level data. Wherever data is available and applicable district wise analysis has been attempted. The important areas which are covered in this analysis include demographic status of women, precious health, education and employment status of women in general.

### Major findings:

- Women form of nearly 49% of total population in the State (Urban 48.5% and Rural areas 49.4%) 2001 census also reveals a ratio of Karnataka at 965 females for 1000 males as against a ratio of 933 for all India.
- Life Expectancy at Birth is an important demographic indicator. Female have slightly higher Life Expectancy at Birth than the male for biological reasons. Life Expectancy at Birth for female between 91 and 92 was 63.2 years which has gone up to 67 years in 2001-02 in Karnataka. The district wise break up of details of Life Expectancy at Birth for total and female.
- Life Expectancy at Birth for women has progressively increased from 65.4 years in 1996-2001 to 72.3 years in 2011-2015.
- Female infant mortality rate has declined in Karnataka from 57 in 1999 per 1000 live births, 46 in 2008 and then to 42 per 1000 in 2009, are slightly higher than general IMR. The state wise data on IMR from 1999 up to 2009 in Karnataka and other States.
- Prevalence of Anaemia among women is classified into a mild moderate and severe. More than 50% of the women population in Karnataka is suffering from anaemia. However, conditions of anaemia in Karnataka is 51.5 less than all India. The State wise

position in 2005-06 based on National Family Health Survey could be seen in the above analysis.

- An interesting feature in Karnataka on mean age of girls of married shows that in Karnataka mean age was 19.4 in 2003 increased to 19.8 in 2006 for rural Karnataka and 21.2 in 2003 to 21.3 in 2007 in urban Karnataka. Both put together Karnataka mean age at marriage has increased from 19.8 years to 20.3 years.
- Sex ratio has increased in Karnataka from 960 in 1991 to 964 in 2001. Districts of Dakshina Kannada, Hassan and Udupi are among the districts which have the distinction of crossing mark of 1000 in 2001 in terms of their sex ratio.
- The female employment in both Rural and Urban sectors has gone up in Karnataka as compared in 2004-05 to all India for the year when compared to the period 1993-94.
- Education department publishes data on education status of girl students in various educational institutions. The Directorate of Technical Education and Medical Education, the details in terms of enrolment of girls and their numbers in various educational institutions including polytechnic and Engineering and Medical Institutions are given in to 22. Number of girl students form 48.33% and 47.95% of total enrolment in Primary and High Schools and 23.71% in polytechnic 39.79% in Engineering Colleges, 53.59% in Indian System of Medicine Colleges.

## MIGRATION IN KARNATAKA

This part of the chapter is based on a major study on Migration in Karnataka which again is based on a NSS report on Migration. The details are given here under:-

- The most prominent reason for female migration in both the rural and urban areas was *marriage*: for 89 percent of rural female migrants and 58 percent of the urban female migrants the reason was *marriage*. (All India Rural 91% and Urban 61% and other states Andhra Pradesh Rural 84% and Urban 44%, Kerala Rural 71% and Urban 59%, Maharashtra Rural 87% and Urban 55%, Tamil Nadu Rural 83% and Urban 62%).
- The reason for migration for male migrant, was dominated by *employment related reasons*, in both rural and urban areas. Nearly 17 percent of rural male migrants and 60 percent of urban male migrants had migrated due to *employment related reasons*. (All India Rural 29% and Urban 56% and other states Andhra Pradesh Rural 32% and Urban 57%, Kerala Rural 18% and Urban 33%, Maharashtra Rural 39% and Urban 62%), Tamil Nadu Rural 26% and Urban 52%).
- Majority of the male from both the rural and urban areas had migrated out for *employment related reasons* which accounted for nearly 76 percent of the out-migrants from the rural areas and 80 percent of the out-migrants from the urban areas. (All India male Rural 80% and Urban 71% and other states Andhra Pradesh Rural

62% and Urban 59%, Kerala Rural 74% and Urban 70%, Maharashtra Rural 73% and Urban 59%, Tamil Nadu Rural 84% and Urban 85%).

- For female out-migrants from both rural and urban areas, the reason for out-migration was predominantly for *marriage*, which accounted for nearly 85 percent of female out migrants from both the rural and urban areas. (All India female Rural 84% and Urban 85% and other states Andhra Pradesh Rural 77% and Urban 79%, Kerala Rural 77% and Urban 76%, Maharashtra Rural 85% and Urban 84%, Tamil Nadu Rural 83% and Urban 81%).
- In case of rural male out-migrants, residing abroad, nearly 100 percent were engaged in economic activities compared to 78 percent of those residing in Karnataka and for male out migrants from urban areas nearly 99 percent of those residing abroad were engaged in economic activities compared to 82 percent of those residing in Karnataka (All India male rural 95% & 80% and other states Andhra Pradesh 94% & 63%, Kerala 95% and 75%, Maharashtra 100% and 75%, Tamil Nadu 98% and 83%, All India male urban 93% & 73% and other states Andhra Pradesh 83% & 59%, Kerala 95% and 71%, Maharashtra 89% and 66%, Tamil Nadu 98% and 86%).
- On an average a female out-migrant from the rural areas, irrespective of whether the present place of residence is in Karnataka or India, had sent nearly half of the amount which was sent by a male out-migrant from the rural areas.
- A female out-migrant from the urban areas and residing in India also remitted nearly half of the amount remitted by a male counterpart.
- Nearly 18 percent of the households in the rural areas had used remittances for '*debt repayment*' and nearly 12 percent of the households in the urban areas had used remittances for '*saving/investment*'. (All India Rural 10% and Urban 13% and other states Andhra Pradesh Rural 24% and Urban 27%, Kerala Rural 24% and Urban 12%, Maharashtra Rural 4% and Urban 8%, Tamil Nadu Rural 30% and Urban 21%).

## **MILLENNIUM DEVELOPMENT GOALS IN KARNATAKA**

Karnataka State is programmed to achieve the target set under the Millennium Development Goals of United Nations to be achieved by 2015. The following table shows the Millennium Development Goals for Karnataka out 8 goals 6 goals are directly relevant for Karnataka the following table shows the current status and target to set out under Millennium Development Goals as given below:-

**Table - 5**

**Table on Millennium Development Goals in Karnataka**

Sl. No.	Millennium Development Goals	Karnataka's Status				Source	MDGs - Target
		Year of reference	Status	Year of reference	Status		
1	Eradicate extreme poverty and hunger – population below poverty line	2004-05	24.9	1999-2000	20.04	Planning Commission	The proportion of people whose income is less than a dollar a day to reduced by half between 1990-2015
2	Achieve universal primary education – literacy rate	2011	75.6	2001	66.66	Census	-
3	Promote gender equality and empower women – Female literacy 2011	2011	68.13	2001	56.87	Census	-
4	Reduce child mortality – IMR (per thousand live birth)	2009	41	2008	45	SRS, RGI	Under five mortality rate to be reduced by two thirds between 1990-2015
5	Improve maternal health – MMR (per lakh live birth)	2007-09	178	2004-06	213	Special survey of deaths using RHIME Method RGI, GOI	Reduce Maternal Mortality Rate by three quarters by 1990-2015
6	Combat HIV/AIDS, malaria and other diseases – AIDS prevalence rate in Karnataka (in age group 15-49 years)	2010-11	0.69 unpublished)	2007-08	0.89	Karnataka AIDS prevention society	-
7	Ensure environmental sustainability	-	-	-	-	-	-
8	Develop a global partnership for Development	-	-	-	-	-	-

**Note**

As desired a note on Millennium Development Goals in Karnataka has been prepared in the Human Development Division, Planning Department and put up for perusal.

## CHILD SEX RATIO IN KARNATAKA

The table below presents the data on child sex ratio in the age group of 0-6 years in Karnataka and Major States.

**Table - 6**

Sl. No.	India/States	Sex ratio (females per 1,000 males)					
		Total population		Child population in the age group		Population aged 7 and above	
		2001	2011	2001	2011	2001	2011
1	2	3	4	5	6	7	8
	<b>INDIA</b>	<b>933</b>	<b>940</b>	<b>927</b>	<b>914</b>	<b>934</b>	<b>944</b>
01	Jammu & Kashmir	892	883	941	859	884	887
02	Punjab	876	893	798	846	888	899
03	Haryana	861	877	819	830	869	885
04	Rajasthan	921	926	909	883	923	935
05	Uttar Pradesh	898	908	916	899	894	910
06	Bihar	919	916	942	933	914	912
07	Assam	935	954	965	957	929	953
08	West Bengal	934	947	960	950	929	946
09	Orissa	972	978	953	934	976	985
10	Madhya Pradesh	919	930	932	912	916	933
11	Gujarat	920	918	883	886	927	923
12	Maharashtra	922	925	913	883	924	931
13	Andhra Pradesh	978	992	961	943	981	997
14	Karnataka	965	968	946	943	968	971
15	Kerala	1058	1084	960	959	1,072	1,099
16	Tamil Nadu	987	995	942	946	993	1,000

Note: Please see General notes

## NUTRITIONAL STATUS OF CHILDREN IN KARNATAKA – 2011

The following table is district wise details of Nutritional status of children in the age group of 0-6 years in Karnataka for the year 2011.

**Table – 7**

Sl. No.	Districts	Total						Total children weighed
		Normal		Moderately malnourished		Severely malnourished		
		Total	%	Total	%	Total	%	
1	Bagalkote	76838	58.33	50124	38.05	4773	3.62	131735
2	Bangalore Urban	67448	76.70	20140	22.90	351	0.40	87939
3	Bangalore Rural	34076	75.78	10550	23.46	343	0.76	44969
4	Belgaum	209887	59.28	138046	38.99	6122	1.73	354055
5	Bellary	98329	58.53	65114	38.76	4543	2.70	167986
6	Bidar	67164	43.45	86753	56.12	671	0.43	154588

Districts	Total							Total children weighed
	Normal		Moderately malnourished		Severely malnourished			
	Total	%	Total	%	Total	%		
7	Bijapur	81751	54.71	62740	41.98	4948	3.31	149439
8	Chamarajanagar	43787	67.11	20877	32.00	581	0.89	65245
9	Chikkaballapur	51384	68.04	22907	30.33	1230	1.63	75521
10	Chickmagalore	41465	76.17	12402	22.78	568	1.04	54435
11	Chitradurga	74107	67.14	33775	30.60	2498	2.26	110380
12	Dakshina Kannada	67145	79.65	16265	19.29	893	1.06	84303
13	Davanagere	76539	69.14	32509	29.37	1656	1.50	110704
14	Dharwad	60113	62.74	32697	34.13	3003	3.13	95813
15	Gadag	39702	54.84	29658	40.97	3038	4.20	72398
16	Gulbarga	134395	58.32	94018	40.80	2019	0.88	230432
17	Yadgir	49807	65.48	25760	33.86	501	0.66	76068
18	Hassan	55267	73.90	19064	25.49	457	0.61	74788
19	Haveri	69591	61.44	39836	35.17	3836	3.39	113263
20	Kodagu	23855	78.44	6389	21.01	168	0.55	30412
21	Kolar	50349	65.95	25140	32.93	855	1.12	76344
22	Koppal	46702	52.86	37571	42.52	4081	4.62	88354
23	Mandya	83036	79.06	21310	20.29	681	0.65	105027
24	Mysore	101328	71.20	39905	28.04	1073	0.75	142306
25	Ramanagara	40903	78.99	10617	20.50	264	0.51	51784
26	Raichur	121613	53.18	98687	43.15	8397	3.67	228697
27	Shimoga	59330	72.87	21013	25.81	1077	1.32	81420
28	Tumkur	120569	78.31	31963	20.76	1423	0.92	153955
29	Udupi	45587	81.72	9903	17.75	293	0.53	55783
30	Uttara Kannada	64387	74.87	20812	24.20	799	0.93	85998
State Total		2156454	64.29	1136545	33.88	61142	1.82	3354141

Source: Women and Child Welfare Department, Government of Karnataka

## INFANT MORTALITY RATE

Details of Infant Mortality Rate for different major states and All India for the year 2009 emerging from SRS Bulletin published in the month of January 2011 is given below:-

**Table -8**

Sl. No	States	Infant Mortality Rate
1	Andhra Pradesh	49
2	Assam	61
3	Bihar	52
4	Gujarat	48



<b>Sl. No</b>	<b>States</b>	<b>Infant Mortality Rate</b>
5	Haryana	51
6	Jammu & Kashmir	45
7	Karnataka	41
8	Kerala	12
9	Madhya Pradesh	67
10	Maharashtra	31
11	Orissa	65
12	Punjab	38
13	Rajasthan	59
13	Tamil Nadu	28
14	Uttar Pradesh	63
15	West Bengal	33
16	India	50

Source: SRS Bulletin January 2011

The above table explains the Infant Mortality Rate of different states in India. The highest Infant Mortality Rate is in Madhya Pradesh is 67 and the least is Kerala i.e. 12 and Karnataka is 41.

### **Status of District Human Development Report in Karnataka (DHDR)**

It has been decided to cover all the Districts in the State with the preparation of District Human Development Reports with the assistance of concerned lead agency. As part of the programme a massive training programme on Human Development issues has been organized in collaboration with the Administrative Training Institute (ATI), Mysore for the district level officers. In order to maintain uniformity in the District Human Development Reports, a district level manual on Human Development issues has been prepared in collaboration with Institute of Social and Economic Change, Bangalore.

### **Policy Remarks**

1. Though Health Indicators IMR and MMR are study the declined in the State, Karnataka has to intensify its efforts to save the child and mother safety.
2. Important indicator like HIV all though a shows declining trend, we have to make reversal in the trend by intensifying efforts in combating HIV in the State.
3. Millennium Development Goals will come to an end by the year 2015 have to make it efforts to achieve the Millennium Development Goals in the State.

## AGRICULTURE CROP HUSBANDRY

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

To promote rapid growth in agriculture and allied sector, the Karnataka State Government presented an exclusive budget for agriculture sector for the year 2011-12, which is the first and the only of its kind in the entire country. A unique attempt was made to give a new dimension to the schemes related to land and water. These initiatives are expected to attract more investment, bring in latest technology in the sector and initiate public-private partnership in the agricultural markets in the state.

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

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan (2011-12)

	(Rs. lakh)	
	Outlay (BE)	Probable Expenditure
Agriculture	164123.34	164123.34

The probable financial performance is very low mainly because of the large savings of Rs.47700.00 lakh from Agri. Business Investment Fund as only Rs.2300.00 lakh has been utilized for organizing Global Agri-business Investors Meet, Rs.10000.00 lakh from Organic farming and Rs.8000.00 lakh from Bio fuels under Suvarna Bhoomi Yojane because less number of farmers have come forward to avail the benefits under these schemes, Rs.4000.00 lakh from the subsidy to crop loan scheme which cannot be implemented in full as the final details of the farmers who have repaid the crop loan will be available only after 31-03-2012, only after which the interest subsidy can be given.

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Anticipated achievement	% of achievement
Production of Food grains	000 MT	13002.00	13002.00	100.00
Production of Oilseeds	000 MT	1490.00	1490.00	100.00
Consumption of Chemical Fertilisers	000 MT	23.00	23.00	100.00
Seed Distribution	000 MT	115.74	115.74	100.00

## **2. Annual Plan 2012-13**

Rs.155700.00 lakh are proposed under State Sector and Rs.2937.84 lakh under District Sector. In addition, an amount of Rs.19566.12 lakh is proposed under Central Share.

### **A) STATE SECTOR SCHEMES**

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

##### **1) AGRISNET**

Rs.100.00 lakh is proposed for this scheme. The funds will be utilised to implement a pilot project in the department for quick access / communication to the districts and smooth functioning of the department through computerization.

##### **2) Post Harvest Technology Management**

Rs.200.00 lakh is proposed for this scheme. The funds will be utilised for Establishment of low cost Post Harvest Technology (PHT) units, Supply of PHT equipments to farmers, conducting demonstrations on Post Harvest Technologies and Training of farmers, entrepreneurs and Scientists.

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

##### **1) CSS Mini Mission-II Technology mission on cotton**

Rs.600.00 lakh are proposed for this scheme, of which Rs.150.00 lakh is the State share and Rs.450.00 lakh 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 – Oilseed Production Programme**

Rs.18000 lakh are proposed for this scheme, of which Rs.4500.00 lakh is the State share and Rs.13500.00 lakh 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 of pulses and oilseeds, infrastructure development, and other components including expenditure on establishment.

This scheme is implemented during Kharif, Rabi and summer. Seeds viz., Production of Foundation seed, certified seeds are distributed at subsidy rates. In this scheme demonstrations viz., Block demonstration, IPM (Bio-intensive), FFS are conducted and inputs required for the demonstrations like Gypsum, micronutrients, Bio-fertilizers, weedicides are supplied at subsidy rates. Distribution of Agricultural implements viz., Bullock drawn implements and Plant Protection equipments and Agro Processing Equipments are supplied at 50% Subsidy Provision for Infrastructure facilities viz., construction of Threshing Yards, Storage godowns for enabling hygienic threshing and

reduce post harvest losses. For transfer of technology to the farmers, the training plays as an effective tool. Trainings are provided with assistance of officers.

**Objectives:**

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

**Outcome:**

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

**3) CSS - Micro irrigation**

Rs.10000.00 lakh are proposed for this scheme as state share, and matching grants will be allocated from GoI in (35:40) Pattern, and remaining will be Farmer's share. The funds will be utilized for distribution of Sprinkler sets / Rain guns, drip irrigation sets at subsidised rate to the farmers.

**Objectives:**

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

**Outcome:**

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

**4) Development of Agriculture under New Macro Management Mode**

Rs.2500.00 lakh are proposed for this scheme, of which Rs.250.00 lakh is the State share and Rs.2250.00 lakh is share from Centre. The funds will be utilised to implement the work plan prepared by the state keeping in 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 and Farm Mechanization.

**Objectives:**

- To formulate interventions based on States specific/region specific problems in crop production and formulate programmes accordingly.
- Certification, value addition , marketing of organic produce as per the State Organic Farming Policy
- Assisting the farmers by providing subsidy to purchase farm equipments/machineries for reduction in drudgery of farm operations and adoption of scientific farming practices and carry out farm operations on time.
- Arranging need based trainings for extension personnel to improve their technical know-how and improvement of infrastructure facilities of the training centres.
- To adopt and demonstrate precision farming techniques of land, crop, water, nutrient management as well as pest and diseases management.
- To impart training to the farmers and the officials of the line departments and extend advisory services on precision farming techniques.

**Outcome:**

- Model organic villages/sites is established one in each district
- Helps the farmers to acquire modern farm equipments viz., rotovator, seed cum fertilizer drill, power weeders, power ploughs and other such equipments.
- The farmers are enlightened with latest crop production technologies.

**5) Agricultural Technology Management Agency (ATMA) Model**

Rs.500.00 lakh are proposed for this scheme. The funds will be utilised to implement extension programmes with NGOs by decentralizing decision making at the District Level and integrating the Agriculture Department with the Allied Departments.

**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.3000.00 lakh is proposed for this scheme. The Budget is being utilized to implement the A.E.P., Computer centre at Directorate. The expenditure covers civil works, rent, purchase of stationery, computerization of various programmes, development of software, conducting short term research studies, hiring of vehicles at Directorate of Agriculture.

## **Objectives**

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

## **Outcome**

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

## **2) Supply of Seeds and Other Inputs**

Rs.12000.00 lakh for is proposed for this scheme. The amount is utilised for supply of certified/quality good quality seeds to farmers at subsidised rate.

## **Objectives**

- Timely availability of quality seeds to farmers.
- To distribute quality seeds to farmers at subsidized rates.

## **Outcome**

- **Increase in seed replacement rate and food production.**

## **3) Seed Risk Fund**

Rs.200.00 lakh is proposed for this scheme. The demand of seeds would vary with seasonal conditions and also market situations. Sometimes the entire seeds produced to meet the demand may not be utilized resulting in carry over or may have to be disposed off as non-seed. To protect the Govt., agencies against these losses and to pay the difference between the prices disposed for non-seed purpose and the seed price the budget is made.

## **4) Manures and Fertilizers-Soil Health Centres**

Rs.300.00 lakh is proposed for this scheme. Under this programme, the Budget is utilised for production and distribution of bio fertilizer in the Departmental labs and encouraging sustainable Agriculture by popularisation of Bio fertilizers etc.

## **5) Interest Subsidy on Fertilizers**

Rs.5500.00 lakh is proposed for this scheme. This amount will be utilized for paying of interest on the loan availed by the Karnataka State Co-operative Marketing Federation (KSCMF) which is a nodal agency, for buffer stocking of fertilizer which involves advance payment to the manufacturers and stocking of fertilizers for 3-4 months.

### **Objectives**

- In order to pay the interest on the loan availed by Karnataka State Co-operative Marketing Federation (KSCMF) for buffer stocking of fertilizers.

### **Outcome**

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

## **6) Plant Protection - Insecticides Control Laboratory**

Rs.650.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilized to implement the programmes like Plant Protection measures and strengthening of Pesticide and Bio control labs. The expenditure includes the control of epidemic/endemic pests and diseases in the state by distribution of plant based pesticides need based pesticides and also supply of storage bins and construction of pucca kotis in order to reduce storage loss.

### **Objectives**

- Production of bio-control agents in order to protect the crops from pests and diseases
- Distribution of improved storage bins in order to protect the grains from storage pests
- Implementation of quality control of all inputs

### **Outcome**

- Effective management of pests & diseases
- Ensuring better quality of inputs
- Eco friendly method of control of pests & diseases
- Reduction of post harvest losses by use of improved storage bins

## **7) Farm Related Activities**

Rs.500.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilized for publishing the books and journals and providing slides and slide stories, films, video films and pictures in the Directorate and districts. It also covers to disseminate technical knowledge through installation of stalls at Mysore Dasara Exhibition, conducting fairs and exhibitions, printing of hand bills, installation of exhibition structure, Repairs, Renovation and infrastructure facilities for Rural Development Training Centres.

## **Objectives**

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

## **Outcome**

- Capacity building of staff and farmers
- Knowledge dissemination

## **8) Subsidy for Crop Loan**

Rs.500.00 lakh is proposed for this scheme. The budget will be for providing interest subsidy of 4% to facilitate short term crop loans, up to Rs.50000.00 to the farmers at 3% interest rate from the Public sector commercial banks and Regional Rural banks.

## **Objectives**

- To extend substantial relief to the farmers by reducing the heavy interest burden on crop loans up to Rs.50000 provided by Commercial Banks and Regional Rural Banks.

## **Outcome**

- Timely availability of credit at affordable interest rates to farmers.

## **9) Tribal Sub Plan (Vajpayee Suvarna Bhoomi Yojane)**

Rs.11600.00 lakh is proposed for this scheme. The budget will be utilized for the upliftment of the Scheduled Tribe farmers in Agriculture. In this regard cluster villages comprising of high number of scheduled tribe farm families are selected & Land related departments like Agriculture, Watershed Development, Horticulture, Animal husbandry, Sericulture, Fisheries, Agricultural Universities in association with NGOs will prepare an integrated programme which includes the components for overall development of scheduled tribe farmers land with a maximum subsidy of Rs.50000.00

The components are distribution of various agricultural inputs, Storage Bins, Plant Protection Sprayers, Diesel Pumpsets, Submersible Pumpsets, Farm Machinery, Tarpaulins, Micro irrigation Equipments, at subsidized rates, providing assistance for construction of Community and Individual Threshing yards, farm ponds, bunds, demonstration of rainfed horticulture under mango & sapota crops, afforestation. Promotion of animal husbandry by providing assistance for purchase of cows, pigs, sheep, backyard poultry rearing, fishery ponds and also promotion of sericulture, biogas plant, rabbit rearing, apiculture, mushroom cultivation & vermicompost production units.

## **Objective**

- Upliftment of the Scheduled Tribe farmers in Agriculture by integrated farming approach



## **Outcome**

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

## **10) Special Component Plan (Vajpayee Suvarna Bhoomi Yojane)**

Rs.22100.00 lakh is proposed for this scheme. The budget will be utilized for the upliftment of the Scheduled Caste farmers in Agriculture. In this regard cluster villages comprising of high number of scheduled Caste farm families are selected & Land related departments like Agriculture, Watershed Development, Horticulture, Animal husbandry, Sericulture, Fisheries, Agricultural Universities in association with NGOs will prepare an integrated programme which includes the components for overall development of scheduled tribe farmers land with a maximum subsidy of Rs.50000.00

The components are distribution of various agricultural inputs, Storage Bins, Plant Protection Sprayers, Diesel Pumpsets, Submersible Pumpsets, Farm Machinery, Tarpaulins, Micro irrigation Equipments, at subsidized rates, providing assistance for construction of Community and Individual Threshing yards, farm ponds, bunds, demonstration of rainfed horticulture under mango & sapota crops, afforestation. Promotion of animal husbandry by providing assistance for purchase of cows, pigs, sheep, backyard poultry rearing, fishery ponds and also promotion of sericulture, biogas plant, rabbit rearing, apiculture, mushroom cultivation & vermicompost production units.

## **Objective**

- Upliftment of the Scheduled Caste farmers in Agriculture by integrated farming approach

## **Outcome**

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

## **11) Other Agricultural Schemes**

Rs.500.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilised for the purpose of productivity awards to farmers, committee and consultancy, Krishi Pandith Prasasthi, SATCOM centre, Drought monitoring cell, Compensation to families of farmers who committed suicide.

## **12) Organic Farming**

Rs.5000.00 lakh is proposed 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.

## Objectives

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

## Outcome

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

### 13) New Agricultural Promotion Schemes

Rs.20000.00 lakh is proposed for this scheme. The funds will be utilised to distribute Farm machinery and Agro Processing Equipments to farmers at subsidised rates and also to provide assistance to farmers for establishing community/individual threshing yards.

## Objectives

- To meet shortfall of farm labour and animal Power
- To reduce drudgery in farm operations
- Encourage timely farm operations
- To save time & to cover more area in short span of time

- Increase efficiency in farm operations that ultimately helps in higher production & productivity.
- Minimization of post harvest losses
- Value addition to the farm produce and
- Enhancing income of the farmer, thereby making farming profitable

### **Outcome**

- Assisting the farmers by providing subsidy to purchase farm equipments/machineries for reduction in drudgery of farm operations and adoption of scientific farming practices and carry out farm operations on time
- Agro-processing unit helps in minimising grain loss and also helps to obtain hygienic food grains
- Ensuring better prices for the farm produce and increase in the farmer's income.

### **14) Enrichment of Soil Fertility**

Rs. 2500.00 lakh is proposed for this scheme, of which Rs.1500.00 lakh is proposed for SDP and Rs.1000.00 lakh is proposed for non SDP taluks. The budget will be utilized for providing financial assistance to farmers for establishment of Biodigestors and Vermicomposting units and distribution of Micronutrients in the Backward Taluks of the State.

### **Objectives**

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

### **Outcome**

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

### **15) Integrated Agriculture Extension System:**

Rs.9000.00 lakh is proposed for this scheme. As there is an acute shortage of staff in the department, there is a need to strengthen the Raitha Samparka Kendras and provide a single window based extension system. The funds under this scheme will be utilized to give honorarium to Farmer Facilitators and Lead farmers for extension activities, Training and awareness creation programme, Vehicles for transportation of inputs at cluster village level

and for wall writing depicting soil fertility status and crop specific best management practices.

### **Objectives**

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

### **Outcome**

- Increase in Food Production.
- Increase in Farm Income

### **16) Agri-Business Investment Fund:**

Rs.500.00 lakh is proposed for this scheme, to organize Agri – Investors Meet which will be a one stop shop for private investors to do business in the area of agri-business. It aims to provide single window service. Private investment in agri-business sector will result in increased agricultural productivity, increased income among small and marginal farmers and increased employment.

### **17) Compensation to Snake bite**

Rs.1000.00 lakh is proposed for this scheme. An assistance of Rs.1.00 Lakh will be provided to the families of those farmers and agricultural labourers who lose their lives in accidents like falling from coconut /areca trees or snakebite or any other agriculture related accidents. In respect of loss of crop/hay-stacks an amount of up to Rs.10000 will be provided as relief.

### **18) Farmers Super Store**

**Rs.100.00** lakh is proposed for this scheme. The amount will be utilized to provide financial assistance to the Super Stores established under Public-Private Partnership which in turn provides technical information, agriculture inputs and implements to the farmers. The programme will be carried out in the 5 major Agriculture Zones of Karnataka in the lines similar to e-choupal model as in Madhya Pradesh State.

### **19) Suvarna Bhoomi Yojane**

Rs.20000.00 lakh is proposed for this scheme. The budget will be utilized to provide an assistance of Rs.10000.00 to the rainfed small and marginal farmers who switch from Low value crops to high value crops.

The scheme was started in the year 2011-12 with an intention to increase the income of rainfed small and marginal farmers by providing an assistance of Rs.10000.00 in two instalments for purchase of agricultural inputs.

### **Objectives**

- To motivate farmers to change the cropping pattern from low value crops to high value crops
- To facilitate purchase of Agricultural inputs

### **Outcome**

- Increase in the income of rainfed small and marginal farmers

## **20) Up-gradation of District Agriculture Training Centre**

Rs.1000.00 lakh is proposed for this scheme. The budget will be utilized to upgrade the infrastructure and training facilities at District Agriculture Training Centers.

The scheme was started in the year 2008-09 with an intention to develop the infrastructure facilities through civil works at DATC's. In this endeavour, office and hostel renovations, providing basic amenities for the trainees water supply, solar systems, advance training aids, rain water harvesting etc., has been taken up in the training centres. The scheme is implemented through State funds

### **Objectives**

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

### **Outcome**

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

## **21) Krishi Mela**

Rs.1500.00 lakh is proposed for this scheme. The budget will be utilized to create awareness among the farming community on diversified farming activities and extension initiatives by organizing local exhibitions about new technologies in Agriculture and allied fields at the Gram Panchayat Level.

## **Objectives**

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

## **Outcome**

- Convergence of the efforts of agri and allied departments.
- Timely availability of services and inputs to farmers.
- Exchange of ideas between farmers and scientists.
- Increase in productivity due to adoption of scientific technologies.

### **22) Farmers' Study Tour**

Rs.500.00 lakh is proposed for this scheme. The budget will be utilized for taking the farmers abroad to provide insights into various advancements in agriculture and allied technologies elsewhere in the world.

### **23) Karnataka Agriculture Mission**

Rs.100.00 lakh is proposed for this scheme. The budget will be utilized for meeting the expenses of the Chairman and its members of Krishi Mission.

### **24) K-KISSAN (Karnataka Krishi Information System Services and Networking)**

Rs.1000.00 lakh is proposed for this scheme, the budget will be utilized to strengthen infrastructure of all the offices of the Department from Taluk to Head Office. In order to strengthen the state's agriculture extension system and shed the inefficiency tag to provide easy access to transfer of technology to farmers and minimize the risk of crop failure, there is a need to revamp and modernize the extension system by building of basic infrastructure and greater use of modern, state of the Information and Communication Technology (ICT) are necessary. State Agriculture Departments should ideally allocate at least 30-35 per cent their resources for operational expenses on agricultural extension to make the extension system fully functional (National Centre for Agricultural Economics and Policy Research, New Delhi).

The department has taken steps to strengthen the Raitha Samparka Kendras(RSK) through ICT applications with the Vision and Mission of creating an environment conducive for "Raising Farm Productivity and Income" to global levels through provision of relevant information and services to the stakeholders and empowerment through connectivity, 24X7 information and services, save up to 60% time and efforts, improvement in service and transparency, enables to facilitate effective and efficient personal management, savings in administration costs, enables to facilitate effective and efficient asset management, enables to facilitate effective and efficient management of information on license, principle certificates and other information, stock sale statements, online application and payments, dealers, suppliers and other service providers, inputs, soil samples and fertilizer. Efforts have also been made to computerize all the offices of the Department from Taluk to Head Office.

The department has also taken steps to provide e-Governance solution from RSK to Secretariat (Agriculture) comprising of offices of 747 RSKs, 176 Taluk ADAs, 23 District Agriculture Training Centres, 48 Laboratories, 30 District JDAs, Head Office (52 sections) and Secretariat (Agriculture) on Public Private Partnership (PPP) model on Quarterly Guaranteed Revenue (QGR) payment basis, e-messaging and CUG(Caller User Groups), for a period of 5 years taking the existing IT infrastructure into consideration. Hence the budget under this scheme will be utilized to meet the Capital Expenditure (Capex) and Operational Expenditure (Opex).

### **Objectives**

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

### **Outcome**

- Efficient, Transparent and accountable service delivery system
- Multiple service delivery channel

### **25) Capital Outlay**

Rs.300.00 lakh is proposed for this scheme. The budget will be utilized for construction of new departmental buildings, expansion and maintenance of the existing departmental buildings by the Public Works Department.

### **26) Raitha Samparka Kendra**

Rs.5000.00 lakh has been proposed for this scheme, of which Rs.2500.00 lakh is provided for SDP and Rs.2500.00 lakh is provided for non SDP taluks. The budget will be utilized for providing infrastructure like Construction of Raitha Samparka Kendras, Assistant Director of Agriculture Offices, District Agriculture Training Centres and Soil Health Centres in the Backward Taluks of the State.

### **Objectives**

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

## **Outcome**

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

## **27) Rashtriya Krishi Vikas Yojane**

Rs.15700.00 lakh are proposed for this scheme. Out of which Rs.3000.00 lakh included for SDP in Backward Taluks for this scheme. The budget will be utilized for the implementation of the schemes viz., Revitalization of Agriculture Extension System, Bhoochetana, Seed Mission and Farm Mechanization Mission.

## **Objectives**

- To incentivize the states so as to increase public investments in Agriculture and allied sectors.
- To provide flexibility and autonomy to States in the process of planning and executing Agriculture and allied sector schemes.
- To ensure the preparation of agriculture plans for the Districts and the States based on agro climatic conditions, availability of technology and natural resources.
- To ensure that the local needs / crops /priorities are better reflected in the Agricultural plans of the States.
- To achieve the goal of reducing the yield gaps in important crops, through focus interventions.
- To maximize returns to the farmers in Agriculture and allied sectors
- To bring out quantifiable changes in the production and productivity of various components of Agriculture and allied sectors by addressing them in a holistic manner.

## **Outcome**

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

## **f) New Scheme**

### **1) National Mission of Food Processing**

Rs.1000.00 lakh has been proposed for this scheme, of which 250.00 lakh is the State share and Rs.750.00 lakh is share from Centre. This is a centrally sponsored scheme with a sharing pattern of 75:25 (Central: State). The funds will be utilised for providing infrastructure for mega food parks, cold chain, value addition and Preservation, Modernisation of Abattoirs, Technology up gradation/ Expansion/ setting up of Food processing units, Food safety, Codex, R&D and Promotional activities, Human Resource Development and Strengthening of Food processing Institutions.

## **Objectives**

- To emphasise the significance of food processing for enhancing farm productivity and farmers income in the country
- To assist the State Government in creating requisite synergy between their agricultural plans and development of food processing sector



- To assist the State Governments in addressing both institutional and infrastructural gaps along the value chains and thus create efficient supply chain for farm produce
- To promote initiatives for skill development, training and entrepreneurship which would meet needs of both post-harvest management and food processing industry
- To assist food processing industry to meet requisite standards in terms of food safety laws and market demand, both domestic and international.

### **Outcome**

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

## **B) DISTRICT SECTOR SCHEMES**

Rs.2937.84 lakh for is proposed for the various district schemes. The following schemes are being implemented under the district sector;

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

There are no Schemes.

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

#### **1) CSS – Oilseed production Programme**

Rs.3088.16 lakh has been proposed for this scheme. of which 772.04 lakh is the State share and Rs.2316.12 lakh is share from Centre Under this Scheme the funds will be utilised for distribution of certified seeds of oilseeds and other components including expenditure on establishment.

#### **2) Other Ongoing Schemes**

The following eight ongoing schemes with an outlay of Rs.2165.80 lakh for annual plan 2012-13 are also being implemented under the district sector.

- 1) Agricultural Farms and Development Centers
- 2) Assistance to Farmers
- 3) Drip Irrigation
- 4) Farm related Activities
- 5) Agricultural Fairs and Exhibitions
- 6) Agricultural Office Buildings
- 7) Other Agricultural Schemes
- 8) Organic Fertilisers.

#### **d) New Schemes**

There are no Schemes.

### **C) Proposed programmes and outlay for SDP, TSP & SCP for the year 2012-13**

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

Rs.7000.00 lakh has been proposed for this scheme. The budget will be utilized for the implementation of various developmental activities in the Backward Taluks of the state like Purchase of Sites and Construction of Raitha Samparka Kendras, Assistant Director of Agriculture Offices, District Agriculture Training Centres and Soil Health Centres, distribution of Farm Machinery, Seeds, Micronutrients and Encouraging Organic Farming.

#### **Objectives**

- To facilitate on site provision for Construction of Raitha Samparka Kendras.
- To facilitate on site provision of agricultural inputs like fertilizer, Plant protection chemicals, seeds, primary testing facilities like seed germination and quality tests, Soil testing etc.
- To meet shortfall of farm labour and animal Power and reduce drudgery in farm operations
- Encourage timely farm operations and save time & to cover more area in short span of time
- Increase efficiency in farm operations that ultimately helps in higher production & productivity.
- Minimization of post harvest losses and facilitate value addition to the farm produce
- Improving the soil fertility status thereby increasing the yield in turn improving the economic condition of the farming community.
- Promoting use of micronutrients and bio-fertilizers, production of organic manures.
- Preventing environmental pollution and protection of animal and human health
- Reducing the cost of cultivation and Effective utilization of the available resources

#### **Outcome**

- Creation of Infrastructure facilities at Hobli and Taluk level so as to effectively serve the farmers
- Assisting the farmers by providing subsidy to purchase farm equipments/machineries for reduction in drudgery of farm operations and adoption of scientific farming practices and carry out farm operations on time
- Agro-processing unit helps in minimising grain loss and also helps to obtain hygienic food grains
- Decrease in use of chemical fertilizers.
- Effective utilization of resources available.
- Improvement in the soil fertility status.
- Increase in yield of the crops.
- Improvement in the economic status of the farming community by reducing cost of cultivation.

### **b) Tribal Sub Plan (Vajpayee Suvarna Bhoomi Yojane)**

Rs.11600.00 lakh is proposed for this scheme. The budget will be utilized for the upliftment of the Scheduled Tribe farmers in Agriculture. In this regard cluster villages comprising of high number of scheduled tribe farm families are selected & Land related departments like Agriculture, Watershed Development, Horticulture, Animal husbandry, Sericulture, Fisheries, Agricultural Universities in association with NGOs will prepare an integrated programme which includes the components for overall development of scheduled tribe farmers land with a maximum subsidy of Rs.50000.00

#### **Objective**

- Upliftment of the Scheduled Tribe farmers in Agriculture by integrated farming approach

#### **Outcome**

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

### **c) Special Component Plan (Vajpayee Suvarna Bhoomi Yojane)**

Rs.22100.00 lakh is proposed for this scheme. The budget will be utilized for the upliftment of the Scheduled Caste farmers in Agriculture. In this regard cluster villages comprising of high number of scheduled Caste farm families are selected & Land related departments like Agriculture, Watershed Development, Horticulture, Animal husbandry, Sericulture, Fisheries, Agricultural Universities in association with NGOs will prepare an integrated programme which includes the components for overall development of scheduled tribe farmers land with a maximum subsidy of Rs.50000.00

#### **Objective**

- Upliftment of the Scheduled Caste farmers in Agriculture by integrated farming approach

#### **Outcome**

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

## ABSTRACT

<b>State Sector</b>	<b>(Rs. lakh)</b>	
	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	300.00	-
Centrally Sponsored Schemes	16200.00	15400.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	140050.00
New Schemes	750.00	250.00
<b>Total: State Sector</b>	<b>17250.00</b>	<b>155700.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	2316.12	772.04
Other Ongoing Schemes	-	2165.80
New Schemes	-	-
<b>Total: District Sector</b>	<b>2316.12</b>	<b>2937.84</b>
<b>Grand Total</b>	<b>19566.12</b>	<b>158637.84</b>

# WATERSHED DEVELOPMENT INCLUDING SOIL AND WATER CONSERVATION

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

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.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Soil & Watershed conservation	16375.60	16375.60

### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Achievement	% of Achievement
Area Covered	000 Hectares	535.05	535.00	100.0

## 2. Annual Plan 2012-13

An amount of Rs.19340.00 lakh is proposed under State Sector and Rs.596.21 lakh under District Sector. In Addition, an amount of Rs.30554.49 lakh are proposed under Central Share.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

## **b) Centrally Sponsored Schemes**

### **1. Reclamation of Saline & Alkaline soils -Pilot project - (Ugar badruk)**

Rs.140.00 lakh are proposed for this scheme of which Rs.28.00 lakh are the state share and Rs.112.00 lakh for share from the Center. The funds will be utilised for the Pilot Project Ugar Badruk Village, Athani Taluka of Belgaum District. The scheme is under implementation on 60:20:20 basis by sharing the cost among GoI, GoK and beneficiary share.

### **2) Integrated Watershed Management Programme (IWMP)**

Rs.25000.00 lakh is proposed for this scheme of which Rs.2500.00 lakh are the state share and Rs.22500.00 lakh for share from the Center. Under this scheme, the funds will be utilised for sustainable development of rainfed areas and degraded or wasteland areas on integrated watershed development approach. The Centre and the state have to bear the financial outlay in the ratio of 90:10.

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

Department of land Resources, Ministry of Rural development government of India have accorded sanction to Karnataka to take up 119 IWMP projects during the year 2009-10. This programme is planned to be implemented in 27 district of the state except Bangalore urban and Kodagu.

These projects have to be implemented in a span of 4-7 years. Under this new programme sustainable development and equity of rain fed areas is ensured by way of people's participation. Livelihood security and income generation activities are also emphasised. Besides concentrating on integrated agricultural farming systems.

#### **Salient features of IWMP:**

1. Live hood Orientation
2. Cluster Approach
3. Scientific Planning
4. Institutional Frame work
5. Capacity Building
6. Evaluation

Institutional Set Up for Implementation IWMP is formulated at ministry, state, District, project and village level.

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

There are no schemes.

## **d) Externally Aided Projects**

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

Rs.1600.00 lakh are proposed for this scheme. The funds will be utilised to take up the project in five districts viz., Bidar, Gulbarga, Kopal, Chamarajanagar and Gadag.

The World Bank aided Karnataka Watershed Project more popularly known as Sujala Watershed Project was implemented in six drought prone districts namely Kolar, Tumkur, Chikkaballapur, Chitradurga, Haveri and Dharwad. Sujala has emerged as successful model in the field of Watershed development. Based on this model Sujala Watershed Project-III which will be implemented in six districts namely Bidar, Gulbarga, Gadag, Koppal, Chamarajanagar and Davanagere. The proposal is already submitted to World Bank and is waiting for its approval.

## **e) Other Ongoing Schemes**

### **1) Directorate of Watershed Development**

Rs.500.71 lakh are proposed for this scheme. The amount will be utilised towards staff salaries and other expenses of the Watershed Development Department.

### **2) Karnataka Watershed Training Centre**

Rs.30.00 lakh are proposed for this scheme. The amount will be utilised for the training programmes on Watershed Development Technology for technical staff and field staff of the department.

### **3) Training and Evaluation of Watershed Development Department Scheme**

Rs.10.00 lakh are proposed for this scheme. Under this programme, the Budget will be utilised for workshops, training and evaluation of Watershed Schemes.

### **4) PM's Relief Package-Participatory Watershed Project**

Rs.2440.00 lakh are proposed for this scheme. Under this scheme, the Budget will be utilised for revitalisation of 6 distressed districts of the state namely, Belgaum, Chickmagalur, Chitradurga, Hassan, Kodagu and Shimoga. The Scheme is being implemented on SUJALA Model (SUJALA-II).

Hon'ble Prime Minister of India has announced Prime Minister Relief Package for 6 districts of Karnataka where suicides of farmer's have taken place. Watershed Development Department has formulated Watershed Development programme for treatment of watersheds on Sujala model. It has been decided to implement this programme in selected 6 distressed districts (Belgaum, Chitradurga, Chickmagalore, Hassan, Kodagu, Shimoga) at the cost of Rs.180.00 crore by treating 1,50,000 hectares in 41 taluks, 59 Sub Watersheds in 314 Micro Watershed areas. In these areas, it is proposed to take up soil & water conservation activities afforestation, agro-forestry and horticulture activities, livestock activities, fisheries development and income generation activities

## **Objectives of the Schemes**

- To recharge the ground water table through soil and moisture conservation techniques.
- To enhance the agricultural production and reduce poverty in the watershed areas.
- To strengthen the community and institutional arrangements for natural resource management.
- To improve the productive potentials in selected watersheds.
- To improve natural resources base.
- To check migration by providing enhanced employment and livelihood options.

The project has been implemented through participatory watershed approach. The NABARD and the State Government have to bear the financial outlay in the ratio of 80:20. Project will be implemented over a period of 6 years starting from 2008-09 to 2013-14.

### **5) NABARD RIDF Assisted Watershed Development**

Rs.2000.00 lakh are proposed for this scheme.

### **6) Fisheries Farm Pond and Other Water Harvesting Structures**

Rs.25.00 lakh are proposed 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.

### **7) Rashtriya Krishi Vikas Yojana-Watershed**

Rs.2600.00 lakh are proposed 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.

The scheme is covered in all the districts of the State, construction of Suvarna Krishi Hondas, 40% benefit to SC/ST farmers and 60% to SF/MF farmers, Maximum unit cost of construction for each Suvarna Krishi Honda is Rs.10000.00.

#### **Objectives:**

1. Provide supplementary irrigation during critical stages of the crop.
2. Recharge and rejuvenate ground water table.
3. To provide drinking water to animals during summer
4. To provide employment to agriculture labours
5. To mitigate drought situation.

Rain water harvesting in the farm ponds, providing irrigation to crops under critical conditions, Ground water table recharge, Arresting silt, Providing drinking water source for animals, Cultivation of forest, fruit plants, vegetables on bunds, Increase in crop production, Fish rearing, Sustainable poverty alleviation, Employment opportunities for labour these are the major outcome of the scheme.



## **8) Construction of water harvesting structure-pilot project**

Rs.300.00 lakh are proposed for this scheme. Under this scheme, the funds will be utilised to take up water harvesting and ground water recharge structures such as Check Dam, Nala Bund, Vented Dams and Percolation Tanks there by providing water at critical condition to Agriculture Crops and drinking water to Animals and also for community purpose.

In Karnataka the ground water is being used to a larger extent for agricultural crops through dug wells and bore wells as a result, the ground water level is depleting to a larger extent day by day. This has resulted in dried up open wells and bore wells placing the farming community in trouble. As a new initiative State Government has launched a scheme through Watershed Development Department for recharge of underground water in Dakshina Kannada, Udupi, Uttara Kannada, Chickmagalur, Shimoga, Kodagu, Hassan, Dharwad, Belgaum and Davanagere Districts. The ground water recharge structures like Check dams, vented dams, Nalabunds and Percolation tanks will be constructed in the drainage lines for recharge of wells.

## **9) Special Component Plan**

Rs.315.61 lakh are proposed under this scheme.

## **10) Tribal Sub Plan**

Rs.390.68 lakh are proposed under this scheme.

## **f) New Schemes**

There are no new schemes.

## **B) DISTRICT SECTOR SCHEMES**

An amount of Rs.596.21 lakh are proposed under State Sector and Rs.7942.49 lakh for Central Share for the implementation of various ongoing programmes.

## **C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

### **a) Special Development Plan-Jalasiri**

Rs.4000.00 lakh are proposed under Jalasiri - Special Development Programme. The funds will be utilised for sustainable development of rain fed areas and degraded or waste land areas, on integrated watershed development approach in 114 Backward Taluks in the state.

### **b) Special Component Programme (SDP taluks)**

Rs.1851.25 lakh proposed for SCP and Rs. 748.75 lakh is proposed under TSP.

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

There are no separate schemes.

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	22612.00	2528.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	1600.00
Other Ongoing Schemes	-	15212.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>22612.00</b>	<b>19340.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	7942.49	596.21
New Schemes	-	-
<b>Total: District Sector</b>	<b>7942.49</b>	<b>596.21</b>
<b>Grand Total</b>	<b>30554.49</b>	<b>19936.21</b>

## HORTICULTURE

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

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

Horticulture is an important land based enterprise in Karnataka. Horticultural crops occupy an area of 18.99 lakh hectares accounting for 14.47% of the total cultivable area in the State. The annual production from horticultural crops is 147.80 lakh metric tons. The contribution in terms of value is around Rs.20000.00 crore. Horticulture provides excellent opportunities for raising the income of farmers even in the dry tracts. A significant shift towards horticulture is evident in the State with an increase in area and production. There is a clear indication that the farmers are shifting from agricultural crops to horticultural crops mainly because horticulture is less labour intensive and more remunerative.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs.in lakh)	
	Outlay	Anticipated Expenditure
Horticulture	50853.97	50853.97

## Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Achievement	% of Achievement
Production of Fruit crops	000 MT	6480	6480	100
Production of Vegetable Crops	000 MT	7782	7782	100
Production of Coconut	Mil. No.	6188	6188	100

### 2. Annual Plan 2012-13

Rs.52500.00 lakh is proposed under State Sector and Rs.1921.97 lakh under District Sector. In Addition, of Rs.21000.00 lakh is proposed under Central Share.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes.

##### b) Centrally Sponsored Schemes

Central Sector Schemes are being implemented on Mission Mode and these schemes are sponsored by the Integrated Scheme for Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) and Coconut Development Board on sharing pattern of 75:25 and 100:0 between Central and State Governments, respectively with an exception of one programme each under Coconut Development Board scheme which has a sharing pattern of 50:25 and 50:50. National Horticulture Mission has a sharing of 85:15. Micro Irrigation scheme has a sharing pattern of 40:35. The scheme wise details are as follows.

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

Rs.400.00 lakh is proposed for this scheme of which Rs.100.00 lakh is State share and Rs.300.00 lakh is share from Centre. Under this Scheme 6000 hectare of area expansion will be taken up.

The important components are area expansion of oil palm crop, maintenance of oil palm seed garden and frontline demonstration project, maintenance of processing mill, training to farmers, providing subsidy for drip-irrigation and expenses towards establishment. Under Area Expansion Programme, on-farm investment subsidy is provided as per the guidelines of the Technology Mission on Oil palm. The funds under this scheme are shared between the Centre and the State in 75:25 basis.

In Karnataka, about 2.50 lakh ha. in 5 irrigation command areas have been found to have potential for oil palm cultivation.

The Oil Palm Development Program was started in the State during the year 1990 in collaboration with Govt. of India (Ministry of Agriculture) and Govt. of Karnataka (Dept. of Horticulture) with the following objectives.

- To increase the area under oil palm cultivation and increase the edible oil production in the country.
- To achieve self-sustainability in edible oil production and save Foreign exchange involved in import of edible oil from other countries.
- To bring about Crop Diversity in the region.
- To improve the economic status of farmers in the region.

## 2) Integrated farming in coconut with CDB Assistance

Rs.1500.00 lakh is proposed for this scheme, of which Rs.300.00 under Central share and Rs.1200.00 under State share. Coconut Crop Improvement programme and Scheme for Integrated Farming in Coconut for Productivity Improvement with Coconut Development Board Assistance is proposed for the merging as a single scheme and renamed “**Scheme for Integrated Farming in Coconut for Productivity Improvement Programme**”

The allocation for the activities given as below:

		(Rs.in lakh)
Sl. No.	Activities	Allocation
1	Integrated Farming in Coconut for Productivity Improvement with Coconut Development Board Assistance	400.00
2	Coconut Crop Improvement programme	1100.00
<b>Total</b>		<b>1500.00</b>

### 2.1 Integrated Farming in Coconut for Productivity Improvement with Coconut Development Board Assistance

Rs.400.00 lakh is proposed for this scheme of which Rs.300.00 lakh is Coconut Development Board share and Rs.100.00 lakh is the State share. Physical target includes establishment of new demonstration plots and the maintenance of old plots.

This scheme is sponsored by Coconut Development Board (CDB) with 100% assistance to productivity improvement. The objective of the scheme is to improve the productivity level in a 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. From 2006-07, a special component for the production and distribution of hybrid coconut seedlings has been introduced with 50% sharing of funds from the state budget. During 2009-10, another new component has been introduced wherein coconut growers can avail insurance at times of crop failures under Coconut Palm Insurance Scheme. In addition to this, Neera Demonstration Unit has been established at Horticulture Farm, Thumbe. Allocation for the year 2011-12 is Rs.700.00 lakh, entire fund will be spent during the year. An annual physical target for the establishment of 200 hectares of new demonstration plots and the maintenance of old plots, production 25000 number of hybrid coconut seedlings, Production of hybrid coconut seedlings is in progress.

## **2.2. Coconut Crop Improvement Programme**

Rs.1100.00 lakh is proposed for this component. In recent years, the productivity of coconut is drastically declining because of poor maintenance of the Coconut gardens by a majority of farmers, increasing pest and diseases and fluctuating market price. The fund will be utilised, to improve the productivity of existing Coconut gardens (60-65 nuts per palm), farmers need to adopt scientific approach. Many studies have shown that there is ample scope for improving the productivity in coconut by better care of palms, moisture conservation, providing nutrients and controlling pests and diseases. For this the coconut growers need to be supported by the Government. Therefore, the Hon'ble Chief Minister of Karnataka has announced Rs.25.00 crore package in 2011-12 budget for improving the production and productivity in coconut orchards in the state.

### **Objectives of the scheme:**

- To increase production and productivity by implementing Integrated Farming Systems in Coconut gardens, especially in rainfed areas.
- Effective control of the Coconut pest and diseases by adopting Integrated Pest and diseases Management.
- To enhance the farm income by promotion of organic farming, inter cropping, water conservation, and other improved cultural practices.

## **3) National Horticulture Mission (N.H.M)**

Rs.16200.00 lakh is proposed for this scheme, of which Rs.13600.00 lakh as Central share and Rs.2600.00 lakh as State share. The matching grants will be allocated from the GOI in (85:15) share pattern. Out of which Rs.1000.00 lakh is for SCP, Rs.500.00 lakh is for TSP and Rs.200.00 is for SDP component.

National Horticulture Mission is a comprehensive scheme for development of Horticulture. It has holistic approach of covering all aspects of production, post harvest technology and marketing. Fruits, Plantation, Spices, Medicinal, Aromatic and Flower crops are covered under the scheme. This scheme is implemented with the amount-sharing pattern between the Central and State Government in the ratio of 85:15. For the year 2011-12, Rs. 2500.00 lakh has been provided so far as matching grants from the State Government for a total annual plan allocation of Rs.12500.00 lakh approved by the Government of India. The funds available under State Plan will be utilized as State share. For the total allocation of Rs.12500.00 lakh, an amount of Rs.10397.31 lakh has been released so far, out of which Rs.9070.91 lakh progress has been made so far, and entire fund will be spent during the year. As against a total physical target of 18396 hectares under area expansion, 244 number of community tanks, subsidy for 283 number of processing units has been achieved.

The NHM Scheme is aimed at providing Holistic growth of Horticulture sector through an area based regionally differentiated strategy in conscience with diverged Agro Climatic feature to enhance Horticulture production, improve nutrition security and to provide income support to the farmers. It is also aiming at cluster approach and create regional balance and to implement different programmes of the scheme in the selected crops and districts as per the guidelines of National Horticulture Mission.

## **Objectives:**

The main objective of introducing the NHM scheme is as follows:

- Achieving the all round development of Horticulture by integrating backward and forward linkages.
- Its approach is “end – to – end”, starting from the production of planting material
- Finally ending with value addition and marketing / export.
- The major strategies set for the development of Horticulture through State were enhancing both production and productivity of major Horticulture crops,
- Doubling the production, increasing quality of the produce,
- Rejuvenation of the unproductive orchards,
- Creation of Water Resources, Organic farming, Induction of INM and IPM,
- Providing post harvest support, improving marketing, enhancing the technical knowledge and skills of farmers,
- Extension officials and entrepreneurs through an array of HRD programmes.

The crops selected under this programme are: Mango, Sapota, Grapes, Pomegranate, Sweet Orange, Fig, Banana, Pineapple, Papaya, Plantation crops like Cashew and Cocoa, Spice crops namely Ginger, Pepper, Turmeric and important tree spices like Nut meg, Clove, Cinnamon etc., Flowers and Aromatic plants.

### **4) Central Sector Scheme for Drip Irrigation-Micro Irrigation Scheme**

Rs. 16000.00 lakh is proposed for this scheme. Of which Rs. 6800.00 is Central share and Rs.9200.00 lakh is State share. The matching grants will be allocated from GOI in (35:40) Pattern. Out of which Rs.1500.00 lakh is for SCP, Rs.1000.00 lakh is for TSP.

This scheme aims to bring more horticulture area under drip and sprinkler irrigation for judicious use of water resources, for increasing the production, productivity and quality of horticulture produce with savings on labour expenditure. The scheme is implemented with 40% assistance from Government of India and 35% subsidy from the State Government. Micro Irrigation scheme covers all the horticultural crops, except, Coffee, Tea, Rubber, and Oil Palm. For the year 2011-12, Rs.12442.73 lakh has been allocated as matching grants from the State Government under the State sector funds. For the total allocation of Rs.12442.73 lakh, an amount of Rs.11008.52 lakh has been released so far out of which Rs.11008.52 lakh progress has been made So far, and entire fund will be spent during the year. As against a total physical target of covering an area of 43783 hectares under Drip Irrigation, an area of 36695 hectares of area has been covered.

### **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.55.00 lakh is proposed for this scheme. The Budget will be utilized to meet the salary and other allowances of 16 Posts of Officers and other staff under the plan scheme.

### 2) Assistance to Horticulture Boards & Corporations

Rs.1200.00 lakh is proposed for this scheme. The State Sector Schemes viz., International Agriculture Trade Fair, Wine Policy, Mango Development Board & Establishment Integrated Marketing Facilities for Horticulture Produce through KHF are proposed for merging and all the four activities will be taken under the above mentioned scheme name “**Assistance to Horticulture Boards & Corporations**”.

The allocation for the activities as below:

<b>(Rs. in Lakh)</b>		
<b>Sl. No.</b>	<b>Activities</b>	<b>Allocation</b>
1	International Agriculture Trade Fair	100.00
2	Wine Policy	100.00
3	Mango Development Board	500.00
4	Establishment Integrated Marketing Facilities for Horticulture Produce through KHF	500.00
<b>Total</b>		<b>1200.00</b>

#### 2.1 International Agricultural Trade fair

Rs.100.00 lakh has been proposed for this scheme.

#### Objectives:

1. 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.
2. To provide linkages to the Agricultural producers of the state with rest of the world.
3. To create world-class facilities for producers and buyers to meet and exchange their ideas and requirements.
4. To create learning models for improving production and productivity under farm sector with emphasis on natural resource conservation.
5. To create state-of-the-art facilities to conduct international trade exhibitions involving producers and buyers.
6. To act as business out source centre for farmers and traders to gather information.
7. To act as training cum capacity building centre for producers to adopt good Agricultural practices and traders to follow fair trade practices.

This scheme was introduced during the year 2007-08 to provide single window platform for dissemination of information on Global trade and technological advances. Implementing agency- “Green Life International, Bangalore” has been registered and



construction of necessary infrastructure facilities for setting up a trade center is in progress. For the year 2011-12, Rs.110.00 lakh has been allocated and Rs.55.00 lakh has been utilized so far, and entire fund will be spent during the year for the creation of advanced infrastructure facilities.

## **2.2. Wine Policy**

Rs.100.00 lakh has been proposed for this scheme. Karnataka Grape Wine Board has been registered with the objective of giving boost to the manufacture and marketing of grape wine, which has great internal and International demand. Wine Parks will also be established in the State. The State Government has to provide a share capital assistance of Rs.10.00 crore to Wine Board through Horticulture Department. During the year 2007-08 an amount of Rs.4.00 crore was given as first installment towards the share capital assistance. During the year 2008-09 and 2009-10 an amount of Rs.3.00 crore and Rs.1.00 crore was earmarked as second and third installment as share capital to the Wine Board which could not be utilized as there was no permission from the Government. During 2011-12 an amount of Rs.100.00 lakh has been allocated and Rs.75.00 lakh has been utilized so far, and entire fund will be spent during the year.

## **2.3. Mango Development Board**

Rs.500.00 lakh has been proposed for this scheme. Mango is viewed highly prospective in the economy of the state and its importance is increasingly felt in the domestic and as well as export markets. On these lines an independent Board is being set up during 2010-11 to promote and streamline the production, processing, marketing and export of mangoes in the state.

The Board encompasses the following objectives

- a) To institutionalize the mango production and trade in the state through the establishment of a statutory Board, on the lines of other commodity boards which are already existing and functioning in the state, so that greater freedom of operation can be achieved leading to overall progress of the mango sector.
- b) To promote the cultivation of mangoes on scientific lines, in order to produce quality fruits suiting to both domestic and export markets, and for processing.
- c) To assist the farmers' and entrepreneurs' in the post harvest management and marketing of mangoes.
- d) To give impetus to processing and value addition.
- e) To promote export trade of mangoes and to earn valuable foreign exchange.
- f) To impart training to all the stakeholders in the mango production and marketing fronts, to achieve greater scientific knowledge, professional skills and efficiency.

For the year 2011-12, an amount of Rs.500.00 lakh has been allocated. An amount of Rs.375.00 lakh has been spent so far, and entire fund will be spent during the year. Karnataka State Mango Development and Marketing Board are being registered under the Karnataka Societies Registration Act. Through this board it is destined to upgrade mango to international brand.

## **2.4 Establishment of Integrated Marketing Facilities for Horticultural produce through KHF.**

Rs.500.00 lakh is proposed for this scheme. State government has given importance to the “Procurement of fruits and vegetables” through district HOPCOMS by realizing the value of post harvest technology. The Objectives of the scheme is to reduce the post harvest losses of Horticulture produce and to increase farmers income by encouraging scientific grading, packing, protection of stock and marketing Infrastructure activities through KHF. During 2011-12, an amount of Rs.500.00 lakh has been allocated and Rs.250.00 lakh has been spent so far, entire fund will be spent during the year.

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

Rs.500.00 lakh is proposed for this scheme. The allocation provided is for creation of infrastructures like green houses, fencing, godowns etc in departmental farms/ nurseries, development of undeveloped areas and production and distribution of quality planting materials of horticulture.

The Department of Horticulture in its possession has 410 Horticulture Farms and Nurseries. The total extent of these farms is 15,732 acres of which 10,050 acres area is fully developed by growing different horticulture crops such as Mango, Sapota, Pomegranate, Coconut, Cashew, Guava, Jack, Rose apple, Jamoon, Amla, Sitaphal, Tamarind etc., Large scale production of planting materials of genuine horticultural varieties and supply to farmers at reasonable cost is one of the main activities of the Department and these activities are being taken in most of the Departmental Farms and Nurseries. For the year 2011-12, an amount of Rs.200.00 lakh has been allocated, of which Rs.150.00 lakh has been utilized so far, entire fund will be spent during the year. For an annual physical target for the production and maintenance of 14.13 lakh grafts and to safeguard Horticultural Farms and Nurseries, 1.42 grafts/seedlings have been produced and different Horticultural Farms and Nurseries.

### **4) Development of Departmental Laboratories**

Rs.500.00 lakh is proposed for this scheme. The allocation under this scheme is made provision for maintenance of Bio center at Belgaum which have been established under RKVY scheme and two more Bio Centers at Shimoga & Bidar are under construction and staff salary.

The provision is made 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. At present, a full-fledged Tissue Culture Laboratory at Hulimavu is being maintained with an installed capacity to produce nearly 10 lakh planting material. For the year 2011-12 an amount of Rs.380.00 lakh has been allocated, of which Rs.214.49 lakh has been utilized so far, entire fund will be spent during the year. As against an annual physical target for analyzing 7160 soil, water and leaf samples 7289 samples have been analyzed and production of 6.60 lakh number of tissue culture plants.

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

Rs.150.00 lakh is proposed for this scheme. In recent years, Horticulture crops have been infested with many pests and diseases such as, Bacterial Blight on Pomegranate, Yellow Leaf Disease and Kole Roga on Arecanut, Mite, and Black headed caterpillar and Red Palm Weevil on coconut, Late Blight on Potato, Wilt in Pepper and Betel vine and others. For the year 2011-12, an amount of Rs.300.00 lakh has been allocated for distribution of chemicals for control of pest and diseases of major horticulture crops, of which Rs.152.32 lakh has been utilized so far, entire fund will be spent during the year. For an annual physical target of 387 lakh parasite production and for the distribution of plant protection chemicals to farmers in an area of 22330 hectares, 186.86 lakh parasites have been produced and plant protection chemicals have been distributed to beneficiaries in an area of 10951 hectares.

## 6) Horticulture Infrastructure Development

The state sector scheme “**Horticulture Building**” is proposed to be renamed as “Horticulture Infrastructure Development”

Rs.400.00 lakh is proposed for this scheme. Allocation is increased for construction of new buildings, Guest Houses, renovation of offices and buildings in various districts.

The provision is 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 modernization of office buildings. For the year 2011-12, an amount of Rs.300.00 lakh has been allocated, of which Rs.176.95 lakh has been utilized so far, and entire fund will be spent during the year. The annual physical target includes 31 works, of which 6 works have been completed and others are in progress.

## 7) Horticulture Extension Development

Rs.550.00 lakh is proposed for this scheme. The State Sector Schemes viz., Extension & Training, Horticulture Service Centre & Horti Clinic are proposed for merging and taking all the two activities under the Scheme to be renamed as “**Horticulture Extension Development.**”

The allocation for the activities as below:

			(Rs. in lakh)
Sl. No.	Activities	Allocation	
1	Extension & Training	200.00	
2	Horticulture Service Centre & Horti Clinic	350.00	
<b>Total</b>		<b>550.00</b>	

### 7.1. Extension & Training

Rs.200.00 lakh is proposed for this scheme. The outlay under this scheme has been made for the preparation of extension material by the Horticultural Information Centre at the

Directorate, organising field days, seminars and horticultural shows and farmers' visits and participation in the National level conferences, shows and seminars, preparation of publicity materials, 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. For the year 2011-12 an amount of Rs.150.00 lakh has been allocated, of which Rs.68.47 lakh has been spent so far, and entire fund will be spent during the year. This has been utilized for the maintenance of Departmental training centers and for various publicity activities.

## 7.2 Horticulture Service Centre & Horti Clinic

Rs.350.00 lakh is proposed for this scheme. As a new initiative Horti Clinics/ Horticulture Information & Consultancy Centres is being established to help the farmers and entrepreneurs in seeking full information of horticulture developments & boost the growing horticulture industry using all resource persons under one roof and linking to the relevant organizations in relation to the following objectives.

1. Dissemination of Horticulture information and advanced technological aspects in horticulture.
2. Consultancy for the Horticulture projects
3. Data Base Centre and Developing Horticulture Directory
4. Act as nodal centre for service providing.
5. Create awareness about departmental schemes

During 2011-12, an amount of Rs.300.00 lakh has been allocated to this scheme, of which Rs.154.69 lakh has been utilized so far, and entire fund will be spent during the year.

## 8) Comprehensive Horticulture Development Programme in Karnataka

Rs. 13155.00 lakh is proposed for this scheme. The State Sector Schemes viz., Introduction of new varieties of Vegetables, Processing and Value Addition of Horticulture Produce are proposed for merging and taking all the two activities under the Scheme name Comprehensive Horticulture Development Programme in Karnataka

The allocation for the activities as below:

<b>Activities</b>	<b>(Rs. in lakh) Allocation</b>
Introduction of new varieties of Vegetables	} 12655.00
Seed and Planting Material	
Seed infrastructure	
Assistance for cultivation	
Protected cultivation	
Precession farming	
Organic farming	
Soil and water conservation	
Biomass enhancement	
INM & IPM	
Post- Harvest Management	
Market Development	
Human Resource Development	
Processing and Value Addition of Horticulture Produce	
<b>Total</b>	<b>13155.00</b>

## **8.1 Introduction of new varieties of Vegetables**

Rs.12655.00 lakh has been proposed for this scheme. Out of which Rs.3469.09 lakh is for SCP, Rs.1152.79 lakh is for TSP.

Suvarna Bhoomi Yojane, a scheme that envisages steps to help the farmers to go in for high value crops so as to improve their earning capacity. In this context the Department of Horticulture will provide financial benefits in 2 instalments to the farmers. For the year 2011-12, Rs.25000.00 lakh has been allocated and Rs.10208.23 lakh has been utilized up to the end of which Rs.68.47 lakh has been utilized so far, and entire fund will be spent during the year.

To carry out different activities like Introduction of new varieties of Vegetables, Seed and Planting Material, Seed infrastructure, Assistance for cultivation, Protected cultivation, Precision farming, Organic farming, Soil and water conservation, Biomass enhancement, INM & IPM, Post- Harvest Management, Human Resource Development and Market Development

## **8.2 Processing and Value Addition of Horticulture Produce.**

Rs.500.00 lakh is proposed for this scheme. Development of Horticulture in the State is growing at a faster pace with the production of value added products. There are 79 cold storage units in the state of which 6 are in public sector, 5 in co-operative sector and 68 in private sector with a total capacity of 2,67,421 tons of Horticultural produce. The horticulture crops are highly perishable in nature. Processing plays a major role in post harvest technology and to increase the shelf life of Horticultural products. In view of increased interest of the farming community towards value addition of horticultural products, the State Government is giving encouragement for various processing related activities. The Objectives of the scheme includes

1. Giving importance to post harvest technology and value addition of Horticulture crops.
2. Setting up of processing and value addition units depending on the productivity of horticulture and consumer's demand.
3. To encourage the value addition in addition to the primary processing to reduce the post harvest losses of Horticulture produce.

During 2011-12, an amount of Rs.500.00 lakh has been allocated to this scheme and Rs.181.07 lakh has been utilized so far, and entire fund will be spent during the year.

## **9) Horticultural Parks & Gardens**

Rs. 1600.00 lakh is proposed for this scheme. The State Sector Scheme viz., Vidhana Soudha Gardens and is proposed for merging under Development of Horticultural Parks & Gardens and renamed as Horticultural Parks & Gardens.

**The allocation for the activities as below:**

<b>(Rs. in lakh)</b>		
<b>Sl. No.</b>	<b>Activities</b>	<b>Allocation</b>
1	Development of Horticultural Parks & Gardens	1500.00
2	Vidhana Soudha Gardens	100.00
<b>Total</b>		<b>1600.00</b>

Provision under this scheme is being utilized for the development and maintenance of 17 existing Parks and Garden spread all over the State, 5 newly developed Parks and Garden at Chikkaballapur, Tumkur, Sirsi, Kannamangala and Mysore including world famous Lalbagh Botanical Garden, Cubbon Park, Brindhavan Garden and hill stations namely, Nandhi Hills, K.R. Hills and Ooty. For the year 2011-12, Rs.1129.00 lakh had been allocated and an amount of Rs.446.47 lakh has been utilized so far, and entire fund will be spent during the year.

### **9.1. Development of Horticultural Parks & Gardens**

Rs.1500.00 lakh has been proposed for for this scheme. For further development and maintenance of hill stations, parks and gardens, ornamental garden etc. Allocation has been increased for taking up innovative programmes in new Gardens and for the maintenance.

### **9.2 Vidhana Soudha Gardens**

Rs.100.00 lakh has been proposed for this scheme for further development and maintenance.

This scheme is proposed for the development of Parks and Ornamental Gardens in an around Vidhana Soudha. Budget provision of Rs.50.00 lakh is made for the year 2011-12. Out of which Rs.13.92 lakh has been utilized so far, and entire fund will be spent during the year.

### **10) Horticulture University at Bagalkote**

Rs. 10290.00 lakh is proposed for this scheme. The State Sector Schemes viz., Arecanut Research Centre - Shringeri is proposed to merge and taking the activity under Horticulture University at Bagalkote. The allocation for the activities as below:

<b>(Rs. in lakh)</b>		
<b>Sl. No.</b>	<b>Activities</b>	<b>Allocation</b>
1	Horticulture University at Bagalkote	10240.00
2	Arecanut Research Centre - Shringeri	50.00
<b>Total</b>		<b>10290.00</b>

## **10.1. Horticulture University at Bagalkote**

Rs.10240.00 lakh has been proposed for this scheme. Out of which Rs.1500.00 lakh is for SCP, Rs.1000.00 lakh is for TSP and Rs.1500.00 is for SDP component.

As per Notification dated:22.11.2008, the Horticulture University at Bagalkote has come into existence. Horticulture University at Bagalkote has the control of 9 Horticulture Colleges in various districts of the State which aims to impart horticultural education, research and extension.

The objectives include -

- 1) To impart education and produce highly skilled and competent manpower so as to be effective in the field of horticultural research, extension, teaching and other related fields.
- 2) To develop suitable technologies to solve farmers problems for increasing horticultural production.
- 3) To ensure that, the research findings and innovations are effectively disseminated to farmers.

Rs.6000.00 lakh has been allocated for the year 2011-12 for the Horticulture University at Bagalkote. Various developmental activities have been taken up at Horticulture Colleges at Bidar, Bagalkote and Kolar. In addition to this new Horticulture Colleges have been established in Mysore, Koppal, Sirsi and Chitradurga districts. Rs.4500.00 Lakh has been utilized so far, and entire fund will be spent during the year.

For the year 2012-13, a budget of Rs.10240.00 lakh has been proposed for taking up developmental activities and for the further establishment of Horticulture Colleges at Bidar, Kolar, Bagalkote, Mysore, Koppal, Sirsi and Chitradurga districts and various Horticulture Research Centers. Out of this Rs.1500.00 is for SDP component.

## **10.2. Arecanut Research Station – Sringeri**

Rs.50.00 lakh has been proposed for this scheme. Arecanut is an important commercial crop grown in the state covering about 1 lakh hectares. There has been tremendous increase in the area of crop in recent years due to remunerative prices for arecanut. This crop is affected by more than 20 diseases causing varying degree of damage to the crop. Some of the important diseases are yellow leaf disease, Koleroga, Anaberoga and inflorescence dieback. Among the major diseases yellow leaf disease remains as a most serious malady affecting the crop resulting in drastic loss of yield. Although this disease was noticed long back, its spread was not so high. In the recent years the diseases has been a great threat causing severe loss in the production.

Attempts have been made to know the causes of the disease and to evolve suitable management practices by various institutions like CPCRA, Pallode (Kerala), Vittal, Hirehalli and University of Agricultural Sciences, Bangalore but they were inconclusive. However, adhoc recommendations were made for management of YLD in arecanut gardens by the UAS, Bangalore. Still the magnitude of the problem remains the same. Owing to above, Arecanut Research Station at Sringeri was established and due to the above during 2008-09 a project for Rs.494.38 lakh was proposed to the Government and Government sanctioned

Rs.200.00 lakh during that year. During 2011-12 an allocation of Rs.50.00 lakh has been made. UHS, Bagalkote has been the implementing agency is conducting survey, research, analysis and nutritional package for yellow leaf disease affected gardens.

#### 11) Development of Maduvana and Apiculture

Rs.200.00 lakh has been proposed for this scheme. The outlay proposed for the merger of the activities of the scheme Apiculture and to be renamed as “Development of Madhuvana and Apiculture”.

Apiculture along with agricultural horticultural activity provide additional income to the farming community and will have direct effect on pollination of agriculture and horticulture crops with an yield increase of 20-40% besides improving the quality of grains. It gives subsidiary occupation to the farmers. Apiculture activity can be taken up with the low capital investment. Honey is having abundant medicinal and nutritional properties. Apiculture mainly involved in rearing of honey bees for direct benefit like production of honey and honey products apart from indirect benefit in pollination and plays a vital role in the increase production of many food crops besides maintenance of Biological Diversity. In Karnataka mainly hilly and tribal population are more involved in the apiculture activities and co-operative societies are engaged in procurement processing and marketing of honey.

Budget provision of Rs.625.00 lakh is made for the year 2011-12. Out of which Rs. 311.39 lakh has been utilized so far, and entire fund will be spent during the year.

1. Aeroponics.
2. To avail technology from the available resources
3. Produce disease free seed potatoes
4. Increase the productivity and produce of consumption potatoes
5. Developing sustainable seed production and distribution system.

#### 12) Rashtriya Krishi Vikas Yojane- Horticulture

Rs.10800.00 lakh has been proposed for this scheme. Out of which Rs.1000.00 lakh is for SCP, Rs.500.00lakh is for TSP and Rs.1500.00 is for SDP component.

To take up next phase of some of the below programmes in addition to various other new projects.

The National Development Council (NDC) in its meeting held on 29<sup>th</sup> May 2007 has resolved to launch a special Additional Central Assistance Scheme called Rastriya Krishi Vikas Yojana (RKVY) from 2007-08 in order to reorient the agriculture development strategies for rejuvenation of agriculture to meet the needs/demands of farmers. The Scheme is designed to incentives the State and to draw up plans for Horticulture more comprehensively and to set up investment in Horticulture. For the year 2011-12, Rs.11560.00 lakh has been allocated to carry out various activities like infrastructure development, Precision farming, Horticulture Mechanization, Area Expansion etc.



## f) New Schemes

There are no new schemes.

## B) DISTRICT SECTOR SCHEMES

An amount of Rs.1921.97 lakh is proposed for the implementation of various ongoing programmes.

## C) Proposed programmes and outlay for SDP, SCP & TSP in the Annual Plan 2012-13

### 1. Special Development Programme

There are no separate schemes.

### 2. Special Component Plan

There are no separate schemes.

### 3. Tribal Sub Plan

There are no separate schemes.

## ABSTRACT

State Sector	(Rs. in lakh)	
	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	21000.00	13100.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	37650.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>21000.00</b>	<b>50750.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	1921.97
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>1921.97</b>
<b>Grand Total</b>	<b>21000.76</b>	<b>52671.97</b>

## ANIMAL HUSBANDRY AND VETERINARY SERVICES

The Department Animal Husbandry & Veterinary Services has many activities such as the development of Cattle, Buffalo, Piggery, Poultry, Sheep and Goats, besides Fodder resources, Extension and training, Implementation of socio-economic programmes, in addition the department conducts Integrated Sample Survey annually and Livestock Census quinquennially. There has been a substantial growth in rural economy with the introduction of improved Animal Husbandry practices for enhanced livestock and poultry productivity, socio economic upliftment and better health coverage for animal. To achieve the mandates of the department of Animal Husbandry & Veterinary Services the following broad functions have been outlined:

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

The Animal Husbandry and Veterinary Services Department provides health of Livestock and Poultry is undertaken through a network of 4110 Veterinary Institutions comprising of 347 Veterinary Hospitals, 1914 Veterinary Dispensary, 1209 Primary Veterinary Centre, 401 Artificial Insemination Centre, 174 Mobile Veterinary Clinics and other 65 Veterinary Institutions and Developmental Activities through these Departmental Institutions as well as Government undertaking Institutions such as KMF, KCPF, KVC, SWDC, IAH&VB & KVAFSU in the state..

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

		(Rs. lakh)
	Outlay	Anticipated Expenditure
Animal Husbandry & Veterinary Services	32711.01	32711.01

### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Achievement	% of Achievement
Animals Screened for Brucellosis	No.	16000	16000	100
Artificial Insemination	Lakh. No.	55.00	55.00	100

### Financial Progress in 11<sup>th</sup> Five Year Plan

	(Rs. lakh)
	Outlay      Anticipated Expenditure
Animal Husbandry & Veterinary Services	77270.00      94657.68

### Physical Progress in 11<sup>th</sup> Five Year Plan

Item	Unit	Target	Achievement	% of Achievement
Animals Screened for Brucellosis	No.	75000	81134	111.93
Artificial Insemination	Lakh. No.	200.00	25399	129.39

## 2. Annual Plan 2012-13

An amount of Rs.25670.00 lakh are proposed under State Sector and Rs.11638.29 lakh under District Sector. In addition, an amount of Rs.7498.00 lakh under State Sector and Rs.427.64 lakh under District Sector are proposed under Central Share.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

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

Rs.25.00 lakh are proposed for this scheme of which Rs.15.00 lakh are State share and Rs.10.00 lakh is share from Centre. Under this Scheme, the funds will be utilised for Pay and Allowances, Disease Surveillance for eradication of Rinderpest disease which is a disease of economical importance, under this scheme village search is being taken up in 54610 villages for disease surveillance.

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

Rs.810.00 lakh are proposed for this scheme. This is a 100% Centrally Sponsored Scheme to conduct Livestock Census for every Five years once. The funds will be utilised for implementation of 19<sup>th</sup> Livestock Census and 20<sup>th</sup> Livestock Census.

### **3) Enrichment of Fodder Demonstration Programme**

Rs.500.00 lakh are proposed for this scheme. Under this scheme, the funds will be utilised for fodder development, feed testing lab, supply of chaff cutters etc., to take up grassland development in the Form of Co-operatives / NGO's /Department/KVAFSU.

### **4) Foot and Mouth Disease Control Programme**

Rs.1315.00 lakh are proposed 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. To take up control FMD in 30 districts in the state with an objective of creation of disease free zone to promote enhance the marketing export potentialities of milk and milk products. The project is spread over for a period of 5 years covering the existing livestock population of 165 lakh of Cattle and Buffalo.

### **5) National Control Programme on Brucellosis**

Rs.300.00 lakh are proposed for this scheme. Under this scheme the Centrally Sponsored Scheme with 100% Central Assistance mass screening of animals village, block and district level and vaccination of all female calves in all areas where incidence/history of Brucellosis in Cattle exists

### **6) National Animal Diseases Reporting System- NADRP**

Rs.50.00 lakh are proposed for this scheme. This is a 100% Centrally Sponsored Scheme with 100% Assistance from GOI proposed to improve diagnostic facilities, Health care breeding and service efficiency at field level. It is planned to report disease out break in a IVRS web based manner. It is proposed to introduce computerized system of Animal Disease reporting linking each block, districts and state head quarter to central disease reporting and monitoring unit in New Delhi. All activities related to development of software and install action of hardware etc., will be carried out by NIC and all the Modifiable diseases scheduled in the Animal disease control Act included in the animal disease reporting system.

### **7) National Control Programme on PPR**

Rs.300.00 lakh are proposed under this scheme. Under this Scheme, the budget will be utilised for the state to take up control and eradication of PPR disease in Sheep and Goats. 127 lakh of sheep and goats have already been vaccinated with a cost of Rs.240.00 lakh in the state during 2011-12.

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

### **8) CSS of Setting up of State Veterinary Council**

Rs.100.00 lakh are proposed for this scheme, of which Rs.50.00 lakh are State share and Rs.50.00 lakh are share from Centre. Under this Scheme, the funds will be utilised towards staff salary, office maintenance and for conduct of professional efficiency development programmes.

## **9) Control of Animal Diseases**

Rs.701.00 lakh are proposed for this scheme, of which Rs.245.00 lakh is State share and Rs.456.00 lakh are 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 and Disease Diagnostic labs, conducting Training and awareness Camps and for meeting the salaries & allowances of the staff.

In Karnataka, the animal sector has made a tremendous progress in the past two decades and it could perform even better if the large number of endemic livestock diseases is controlled / eradicated. Success of any livestock production programme mainly depends on the health coverage. The impacts of many diseases coupled with lack / inadequate animal health care system were the major constraints for the sustained growth & production of livestock sector. The opportunities for export of Livestock & Poultry produce are even increasing, but prevalence of endemic diseases in the state have undermined this priority effort. Hence the emphasis is being given to creation of disease free zone.

## **10) Assistance to Poultry Farms**

Rs.445.00 lakh are proposed for this scheme, of which Rs.50.00 lakh are State share and Rs.395.00 lakh are share from Centre. Under this Scheme, the funds will be utilised for strengthening and improvement of Regional Poultry Farm, Poultry Rearing & Training Centres at Bangarpet in Kolar Dist and Kudige in Kodagu Dist and also for establishment of mother units in the state.

## **11) Sample Survey Scheme-Milk, Egg and Wool**

Rs.224.00 lakh are proposed for this scheme, of which Rs.112.00 lakh are State share and Rs.112.00 lakh are share from Centre. Under this Scheme, the funds will be utilised towards staff salary and other allowances, maintenance expenditure for carrying out enumeration of major livestock products in 5413 villages.

In the Integrated Sample Survey, the information is collected in two stages i.e. collecting all the livestock details by selecting 20% of the villages among the total villages randomly and the villages are equally distributed in 3 seasons. In the second stage, the round wise and season wise information collected on selected households and in selected villages randomly on major livestock products like milk, egg, wool and meat.

In this survey the above major livestock products are estimated season wise and annually and bringing out season wise annual reports of Integrated sample survey.

## **12) Establishment & Strengthening of Existing Veterinary Hospitals and Dispensaries**

Rs.1600.00 lakh are proposed for this scheme, of which Rs.400.00 lakh is State share and Rs.1200.00 lakh are share from Centre. Objective of the scheme is to provide infrastructure for functioning of institution to carry out Animal Health Programme and required equipment for efficient functioning of field level veterinarians.

## **New Scheme**

### **Electronic governance**

Rs. 2000.00 lakh are proposed for this scheme as a new centrally sponsored scheme with Rs.500.00 lakh as state share and Rs.1500.00 lakh as Central share.

It is planned to link all 4110 veterinary institutions online to track movement of doctors and his staff every day during working hours from Head quarter and to get information from field level within no time.

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

There are no schemes.

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

There are no Schemes.

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

#### **1) Directorate of Animal Husbandry and Veterinary Sciences**

Rs.2460.00 lakh are proposed 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, maintenance of mobile veterinary clinics on outsource basis and also for purchase of vehicles to provide emergency care to animals and to distribute medicines. There will be one such mobile unit for every taluk, which will be run on PPP basis on the Model of 108 Ambulance of the Health Department. (Danvantri for Animal Husbandry).

Amount proposed for 2012-13 under drugs and chemicals is Rs.400.00 lakh, maintenance of mobile veterinary clinics is Rs.60.00 lakh and for Danvantri Rs.2000.00 lakh.

#### **2) Institute of Animal Health and Veterinary Biologicals, Bangalore**

Rs.350.00 lakh is proposed for this scheme. The Budget will be utilized for production of various Biological and vaccines and subsequent supply of the vaccines free of cost to departmental institutions and for strengthening of the Infrastructural facilities.

During the year 2012-13, the requirement for various vaccines has increased by 10-20 percent and institute intends to produce more quantity of vaccines so that coverage could be increased.

#### **3) Civil Works**

Rs.1763.66 lakh are proposed for this. The Budget will be utilized for construction and maintenance of the buildings of livestock farms and offices, Veterinary Institutions & Training Centres and also for construction of buildings for veterinary institutions by *prefabricated technology* instead of traditional way of buildings which is cost effective and it

takes less time for construction. It is planned to construct 1500 buildings at the cost of Rs.15.12 lakh.

#### **4) Livestock Farms and Training**

Rs.330.00 lakh are proposed 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 Centres in the Department.

#### **5) Suvarana Karnataka Govu Samrakshane**

Rs.20.00 lakh are proposed for this scheme. The funds will be utilised to protect & conserve the local breeds of Cattle in the state through NGO's where in one time assistance of Rs.10.00 lakh is given per organization which has 10 acres of land and 50 native breeds.

#### **6) Karnataka Sheep and Sheep Product Development Board**

Rs.330.00 lakh are 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 farmers, health care and maintenance etc. Implementing agency for this scheme is Karnataka Sheep & Sheep Product Development Board.

#### **7) Insurance to Sheep and Shepherd**

Rs.75.00 lakh are proposed for this scheme. Under this scheme funds will be utilised to cover insurance for Sheep & Goats in the state. Where in the premium will be Rs.60.00 per sheep, out of which Rs.10.00 has to be borne by the Shepherds. It is implemented by Sheep and Sheep products development board through the network of department of animal husbandry.

Objective of the scheme is providing assured protection to the farmers and shepherds against any eventual losses of such animals thereby giving support and encouragement to farmers take part in animal husbandry activities particularly sheep and goat rearing with ultimate goal of attaining of qualitative improvement in sheep and their products.

#### **8) Piggery development**

Rs.50.00 lakh are proposed for this scheme. Under this scheme funds will be utilised for supply of feeds wages to labour engaged in Farm throughout servicing and to provide infrastructure to piggery farms existing in the state as the breeding stock has been enhanced under RKVY.

#### **9) Veterinary Education and Training**

Rs.200.00 lakh are proposed for this scheme. Under this scheme Rs.150.00 lakh is proposed for training, participation in seminars, conduct of exhibitions, technical conferences, workshops, seminars, crossbreed cattle and calf rallies demonstration and transfer of technology etc, and remaining Rs.50.00 lakh are proposed for interest subsidy for loans at 6% to the farmers for purchase of dairy animals and sheep units.

### **10) Grants to Animal Husbandry Co-operatives**

Rs.25.00 lakh are proposed for this scheme. The Budget will be utilized to support poultry marketing activities, strengthening of infrastructure facilities, extension activities and training to farmers through Karnataka Cooperative Poultry Cooperation and rearing of Giriraja Birds.

### **11) Karnataka Veterinary Association**

Rs.10.00 lakh are proposed for this scheme. The Budget will be utilized to provide infrastructure facilities, construction of seminar hall, conducting seminars and conferences through Karnataka Veterinary Association.

### **12) Rastriya Krishi Vikas Yojane**

Rs.7770.00 lakh are proposed for this scheme, of which Rs.1247.00 lakh are earmarked for SCP and Rs.505.00 lakh are earmarked for TSP. Development of Sheep/Goats, Piggery Development, Dairy Development and health programme to Livestock in the state through,

- a) **Vaccine Production:** The assistance is being given to Institute of Animal Husbandry and Biological to produce more vaccine in order to become self sufficient in vaccine production.
- b) **Encouraging Sheep Poultry and Pig rearing:** In addition to the training in Sheep, Poultry pig rearing incentives is also given to the farmers.
- c) **Fodder Development:** New feed plant is being built with the help of KMF. So that nutritive fodder is available all the time.
- d) **Diary Development:** Assistance will be provided to develop chilling plans and Milk Sales Centre, so that farming income will be increased with there additional marketing facilities.

### **13) Amrithmahal Kaval**

Rs.230.00 lakh are proposed for this scheme. Under this scheme, the funds will be utilised to develop and improve the Amrithmahal Kaval in Chikkamagalore District, Hassan and Tumkur districts to take up evacuation of encroachment and development of land for Animal Husbandry activities and Breed improvement through KVAFSU

Development of grass land through silvipasture in 2000 acre land of backward region and establishment of Amruthmahal Breed Development & Research Centre at Konehalli, Tiptur, Tumkur Dist through KVAFSU and Department of AH and VS through Social Forestry Corporation or other established Institution are being taken up .



#### **14) Assistance to Goshalas and Pinjara poles in the state**

Rs.20.00 lakh are proposed for this scheme. Under this scheme, the funds will be utilised for maintenance of animals, water supply, fodder vermicompost demonstration and animal health care in Goshalas and Pinjara poles in the state

#### **15) To assist unemployed youths for establishment of poultry**

Rs.10.00 lakh are proposed for this scheme. Under this scheme, the funds will be utilised to establish at least 50 poultry units in each Taluk to taken by educated unemployed youth and small farmers. Where in the unit cost of each unit amounts Rs.0.70 lakh the subsidy of 25-33% will be provided and remaining will be the loan from the Bank.

#### **16) Fodder Development - SDP**

Rs.500.00 lakh are proposed for this scheme. Under this scheme, funds will be utilised to take up Fodder development activity in 114 backward Taluks where the farmers rearing the animals and having irrigation facilities to encourage the perennial fodder, cultivation in 10 guntas per farmer at a cost of Rs.6000.00. Wherein the farmer has to contribute Rs.3000.00 and subsidy of Rs.3000.00 will be provided to each farmer and also for purchase and distribution of chaff cutters to the farmers to minimise the forage waste and to manual enhance the desirability of the fodder in animals.

#### **17) Establishment of Veterinary and Animal Sciences University**

Rs.1530.00 lakh are proposed for this scheme. Under this Scheme, the funds will be utilised for establishing and creating Infrastructure to Veterinary and Animal Sciences University at Bidar. Funds will be utilized for salary of officers in Bidar, Hebbal, Bangalore, Veterinary College, Shimoga, Veterinary College, Hassan, IWVR, Kudige, Dog breeding & research central, Mudhol, Buffaloe Breeding & Research centre, Shahapur, Staff research & 25% share to ICAR co-ordinated projects (4 posts). Outcomes of this scheme are establishment of university, research and development in the field of veterinary and dairy science, ultimately aiming at improving the economic conditions of farmers.

#### **18) Cattle and Buffalo Development-A1 Centre (SDP)**

Rs. 200.00 lakh are proposed for this scheme. The funds will be utilized maintenance of 100 AI centres sanctioned during 2012-13 through BAIF NGO's agencies in north Karnataka district to provide breeding services in cattle and buffaloes.

#### **19) Assistance for Organic Milk Production**

Rs.80.00 lakh are proposed for this scheme. The milk available in the market may contain pesticide residues and antibiotic residues there by affecting the health of the consumers. In order to popularize organic milk production in the state for extending financial assistance to 100 dairy farmers on pilot project. The scheme is unique in the country and paves way for new revolution in dairy sector by making way for export of Indian milk.

## **20) Calf rearing**

Rs.75.00 lakh are proposed under this scheme. Under this scheme the budget will be utilised to provide assistance for rearing of male calves of pure breeds such as Hallikar, Amrithmahal, Khillar, Deoni and Krishna valley in the state at the rate of Rs.4000.00 as 50% subsidy in the form of cattle feed initially to 2500 beneficiaries to encourage conservation of native breeds.

### **Capital outlay:**

## **21) Construction of Dispensaries under RIDF**

Rs.1100.00 lakh are proposed for this scheme. This project aims at providing infrastructure facility to the Veterinary Institutions in the Department of Animal Husbandry and Veterinary Services in Karnataka. At present the department has 4110 Veterinary Institutions in the state out of which 3317 institutions have own buildings 397 numbers of institutions do not have their own building. 403 buildings are proposed under RIDF Tranche XI, XII & XIII. 59 buildings are sanctioned under RIDF Tranche XIV, 58 in RIDF XV and 58 in RIDF XVI. Out of remaining 217 institutions, it is now proposed to sanction 39 buildings, which have their own sites under Tranche XVII. Mobile Veterinary Clinics and the Artificial Insemination Centres that are located in the Veterinary Hospital premises do not require separate buildings. The prime objective of the project is to provide better health coverage and artificial insemination facilities to the livestock in the state.

At present 4110 Veterinary Institutions (including Mobile Veterinary Clinics) are functioning in the state providing the necessary health coverage artificial insemination facilities to the livestock population. Apart from this, Karnataka Milk Federation and NGO Institutions are also providing the said facilities. The technical feasibility as far as the infrastructure is concerned needs to be given by the construction agency. However, by providing quality infrastructure to the Veterinary Institutions, livestock & the farmers would be getting better services which would help in more production and increase in the income to the farmers and to the state's economy. Rajiv Gandhi Rural Housing Corporation, Government of Karnataka will be the implementing agency.

## **22) Veterinary College at Shimoga**

Rs.400.00 lakh are proposed for this scheme. The Budget will be utilized to provide infrastructure facilities to veterinary college at Shimoga.

## **23) Hassan Veterinary College**

Rs.1000.00 lakh are proposed for this scheme. The Budget will be utilized to provide infrastructure to the newly established Veterinary College at Hassan.

## **24) Establishment of Veterinary College at Gadag**

Rs.200.00 lakh are proposed for this scheme. Based on the reports of late Dr.D.M.Nanjundappa on recommendations for readdressal of regional disparity reveals that veterinary college be established in Gadag district. Hence setting up of one more new veterinary college at Gadag was proposed with a budget outlay of Rs.85.00 crore for 5 years

## **25) Education Extension and Research (KVAFSU) Bidar**

Rs.800.00 lakh are proposed for this scheme, out of which Rs.200.00 lakh are earmarked for SDP for Annual Plan 2012-13. Under this scheme, the Budget will be utilized for completion of ongoing works like; library building at Bidar & Bangalore, Construction of State Level Laboratory for testing the soil, water quality and Fish health investigation, construction of Trainees Centre at IW & Vr, Kudige, Compound wall, office building, laboratory and Kennel Sheds at Canine Research and Information Centre, Mudhol, Purchase of Furniture's to library building at Bidar & Bangalore. Under this head development of following College and CRIC (MH) will be taken up.

## **26) Sri Bahurao Desphande Veterinary College Athani**

Rs.200.00 lakh are proposed for this scheme. Under this scheme, the funds will be utilised for veterinary college, Athani to provide infrastructure facility to the college. Livestock sector plays a crucial role in sustaining rural economy and livelihood security of farming community in Karnataka which has vast resource of livestock. The Districts in North Western part of Karnataka mainly Belgaum, Dharwad, Bijapur, Bagalkot are contributing lot to the farming community through livestock related activities. The Belgaum district has a vast population of graded buffaloes that is contributing to the dairy industries while these districts have important draught breed like Khillar and sheep breeds like Deccani and Kenguri. As this region do not have any Veterinary College, and as there is lot of demand for the Veterinary graduates both in the state and at National level, the Government of Karnataka has sanctioned Sri Bahurao Desphande Veterinary College at Athani. The college is being established to serve the rural livestock, dairy, and poultry farmers of the region, to overcome the regional imbalance and to meet the long standing aspirations of the people of the region.

## **27) Establishment of Feed plant unit at Shikaripur, Shimoga District**

Rs.775.00 lakh are proposed for this scheme for establishment of New cattle feed plant in Sandra village of Shikaripur taluk, Shimoga district with a project cost of Rs.2000.00 crore for which Rs.1850.00 lakh are provided during the last two years.

In the state 56.17 lakh tonnes of feed is required every year. Permission has been given for production of 13.00 MT out of which only 5.00 lakh MT from KMF and 1.50 lakh MT from private manufacturers is being supplied. In order to produce and supply the cattle feed required to the farmers, it is planned to establish the new cattle feed plant in the above said place as the main feed ingredient such as maize, Ground nut Cake etc, which are abundantly available around the district.

## **28) Dairy Science College at Gulbarga**

Rs.100.00 lakh has been proposed for this scheme under (SDP) Special Development Plan for redressal of regional imbalance to support Dairy Development in North Karnataka to meet the other expenditures to Dairy Science College established at Gulbarga are proposed for 2012- 13.

## **f) New schemes**

### **1. Microchip for identification of animals**

Rs. 200.00 lakh are proposed for this scheme as a new scheme. Under this programme, Animals are registered by fixing microchip to animals and it is a radio waves based livestock maintenance system. It is going to help identification of animals in a better and accurate way and it will avoid duplication in insurance claims and purchase of animals in government subsidy schemes.

### **2. Incentives to entrepreneurs of livestock sector**

Rs.50.00 lakh are proposed for this scheme. It is planned to provide incentive to entrepreneurs of livestock sector who are going to take up activity related to animal husbandry to encourage commercialisation of livestock sector.

## **B) DISTRICT SECTOR SCHEMES**

An amount of Rs.11638.29 lakh is provided for State Sector and Rs.427.64 lakh under Central Sector for 2012-13 for the implementation of various ongoing programmes.

### **C) Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

An amount of Rs.1000.00 lakh is proposed under SDP for 2012-13.

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

An amount of Rs.2518.86 lakh are proposed under State Sector and Rs.8.75 lakh proposed under District Sector for 2012- 13. Under this scheme the funds will be utilised for Dairying and Sheep rearing activities.

Under this Scheme unit cost is Rs.36500 for cross bred cow unit and Rs.13000.00 for Sheep or goats unit., where in 100% subsidy will be provided to scheduled caste people. He / She has to rear cross bred Cow/Buffalo or unit of 4 sheep /goats as an income generating activity. The Scheme aims at uplifting of economy of Schedule Caste families by providing animals (Cross bred cows / Buffalo or Sheep / goats).

It is implemented in all the 30 Districts of the State. The beneficiaries should belong to Schedule Caste only. The selected beneficiaries should provide necessary caste certificate and also should be below poverty line.

3450 beneficiaries belonging to Schedule Caste in the state will be assisted for purchase of crossbred cow/Buffalo with a milking capacity of 12 LPD and 9688 beneficiaries belonging to Schedule Caste in the state will be assisted for purchase of unit of 4 sheep or goats.

### c) Tribal Sub Plan

An amount of Rs.925.48 lakh are proposed under State Sector and Rs.3.54 lakh proposed under District Sector for 2012- 13. Under this scheme the funds will be utilised for Dairying and Sheep rearing activities.

Under this Scheme unit cost is Rs.36500 for cross bred cow unit and Rs.13000.00 for Sheep or goats unit, where in 100% subsidy will be provided to scheduled tribe people. He / She has to rear cross bred Cow/Buffalo or unit of 4 sheep / goats as an income generating activity. The Scheme aims at uplifting of economy of Schedule tribe families by providing Cross bred cows/Buffalo or unit of 4 Sheep or goats.

It is implemented in all the 30 Districts of the State. The beneficiaries should belong to Schedule Caste only. The selected beneficiaries should provide necessary caste certificate and also should be below poverty line.

1268 beneficiaries belonging to Schedule tribe in the state will be assisted for purchase of crossbred cow/Buffalo with a milking capacity of 12 LPD and 3560 beneficiaries belonging to Schedule tribes in the state will be assisted for purchase of unit of 4 sheep or goats

#### ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Centrally Plan Schemes	3285.00	15.00
Centrally Sponsored Schemes	2213.00	857.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	24048.00
New Schemes	1500.00	750.00
<b>Total: State Sector</b>	<b>6998.00</b>	<b>25670.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	427.64	11638.29
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>427.64</b>	<b>11638.29</b>
<b>Grand Total</b>	<b>7425.64</b>	<b>37308.29</b>

## DAIRY DEVELOPMENT

The Karnataka Milk Federation was started in May 1984 to provide hygienic milk to consumers. The Karnataka Milk Federation is a state level co-operative organization implementing dairy development activities in the state under 'operation flood'. This organization has the responsibility of providing remunerative price and market to the rural milk producers of the state and of supplying pure milk and milk products to the 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. Dairy Programme for Women namely, Amrutha Yojane was started for providing milch animals to the Devadasis, Widows, SC and ST Women in order to improve their Economic and Social Status. For Redressal of Regional Imbalances, Government has taken a decision to strengthen the Dairy activities in the backward taluks of Bellary and Gulbarga Milk Unions. Ministry of Women and Children Development, Government of India has sanctioned the programme of "Support to Training and Employment Programme" (STEP) with an objective of socio-economic upliftment of women. Exclusive women dairy co-operative societies are organized and women members are trained in dairy animal management and awareness programme on health and nutrition, legal literary gender sensitization at village level. In order to meet the increasing demand for cattle feed, it is envisaged to establish new cattle feed plant with a capacity of 300 MTs at Hassan and 500 MTs capacity plant at Challaghatta village near Bangalore is under progress and the proposed tetra brick machine at mother dairy to pack milk in tetra pack with the joint venture of M/s Tetra Pack to be constituted by NDDB is under consideration. In order to improve the keeping quality of milk, bulk milk coolers (BMC) are being established at village dairy co-operative societies. In this programme, training of farmers in clean and hygienic milk production, supply of detergents to dairy co-operative societies, supply of stainless steel equipments etc., are undertaken. During 2008-09, the Hon'ble Chief Minister has announced a scheme to make dairy farming more remunerative for rural families especially for rural women. Government of Karnataka is providing cash incentives of Rs.2.00 per litre of milk sold by farmers to milk co-operative societies.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs.. lakh)	
	Outlay	Anticipated Expenditure
Dairy development	28800.00	28800.00

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Achievement	% of Achievement
Milk production	000MTs	1547.00	1547.00	100
Semen Production	000 Doses	2400.00	2400.00	100
Cattle feed Production	000MTs.	1036.00	1036.00	100

## **2. Annual Plan 2012-13**

An amount of Rs.21000.00 lakh are proposed under State Sector and Rs.500.00 lakh are proposed under Central Share.

### **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.500.00 lakh are proposed for this scheme. This is 100% Government of India Centrally Sponsored Scheme.

The budget will be utilised to provide infrastructure facilities to milk unions and MPCs to produce clean and quality milk.

By providing infrastructure, it is possible to provide assured and remunerative market for the milk produces by the farmers and also to ensure supply of quality of milk and milk products to consumer.

It is also necessary to facilitate rural development by providing opportunities for self employment at village level.

It also helps in preventing migration to urban areas, introducing cash economy and opportunities for steady income.

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

There are no schemes.

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

There are no schemes.

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

##### **1) Dairy Infrastructure**

Rs.450.00 lakh are proposed for this scheme. The Budget will be utilized to provide the infrastructure to milk unions in North Karnataka formation of milk co-operation societies in the state and for strengthening of infrastructure in Raichur, Koppal and Bellary of North Karnataka outcome of this scheme are By providing infrastructure, it is possible to provide assured & remunerative market for the milk produced by the farmers and also to ensure supply of quality milk & milk products to consumers.

It is also necessary to facilitate rural development by providing opportunities for self employment at village level.

It also helps in preventing migration to urban areas, introducing cash economy & opportunities for steady income.

## **2) Dairy Science College Gulbarga**

Rs.150.00 lakh are proposed for this scheme. The Budget will be utilised under Special Development Plan for salary and other expenses of maintain the collage sanctioned under SDP.

## **3) Dairy programme for Women-KMF**

Rs.350.00 lakh are proposed for this scheme. 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. Unit cost is Rs.35000.00

## **4) Incentive to Milk Producers**

Rs.15599.01 lakh is proposed for this scheme. Dairying plays an important role in improving the Socio Economic conditions of the farmers. 76% of Small/Marginal and Agriculture Labourers are depending on Dairying for the livelihood. It has been estimated that 4.2 million tons of milk is being produced in the state annually. Karnataka Milk Federation is procuring 32.00 lakh Kgs milk per day through 13 Milk Unions. To make Dairying profitable venture by the farmers Rs.2.00 per Kg has been proposed so that the economic condition of the milk produces is improved.

## **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 2012-13**

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

#### **1. Karnataka Milk Federation**

Rs.200.00 lakh is proposed for this scheme. The funds will be utilised for formation of 400 New Milk Producers Co-Operative Societies at the rate of Rs.50000.00 Society and to strengthen Infrastructure for Milk Unions in North Karnataka.



## b) Special Component Plan

An amount of Rs.3080.75 lakh are proposed for this scheme. Under this scheme the funds will be utilised for Dairying activities. The unit cost is Rs.36500 for cross bred cow unit, wherein 100% subsidy will be provided to scheduled caste people. He / She has to rear cross bred Cow/buffalo as an income generating activity. The Scheme aims at uplifting of economy of Schedule Caste families by providing animals (Cross bred cows/Buffalo).

It is implemented in all the 30 Districts of the State. The beneficiaries should belong to Schedule Caste only. The selected beneficiaries should provide necessary caste certificate and also should be below poverty line.

8454 beneficiaries belonging to Schedule Caste in the state will be assisted for purchase of crossbred cows/buffalo with a milking capacity of 12 LPD.

## c) Tribal Sub Plan

An amount of Rs.1170.24 lakh are proposed for this scheme. Under this scheme the funds will be utilised for Dairying activities. The unit cost is Rs.36500.00 for cross bred cow unit, wherein 100% subsidy will be provided will be provided to scheduled tribe people. He / She has to rear cross bred Cows/Buffalo as an income generating activity. The Scheme aims at uplifting of economy of Schedule tribe families by providing Cross bred cows/Buffalo.

It is implemented in all the 30 districts of the State. The beneficiaries should belong to Schedule Tribe only. The selected beneficiaries should provide necessary caste certificate and also should be below poverty line.

3206 beneficiaries belonging to Schedule tribe in the state will be assisted for purchase of crossbred cows/Buffalo with a milking capacity of 12 LPD .

### ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	500.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	21000.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>500.00</b>	<b>21000.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>500.00</b>	<b>21000.00</b>

## FISHERIES

The Fisheries Sector plays an important role in the states economy as a foreign exchange earner, as an employment generator besides providing nutritious food to the rural people. The Fish production of Karnataka over the last 10 years has jumped from 2.49 lakh tones in the year 2001-02 to Rs.5.26 lakh tonnes in the year 2010-11. In the total fish production the contribution of marine sector is 64% and inland sector is 36%. The fish production from the state contributed about to 4.7 % of India's total fish production. The current level of per-capita fish availability in the state is 5.3 kg.

The State has 300 km of coastline and 27,000 km<sup>2</sup> of continental shelf area rich in pelagic fisheries resources. Out of the Indian Exclusive Economic Zone (EEZ) of 2.02 million km<sup>2</sup>, Karnataka has a share of 87,000 km<sup>2</sup>. Traditionally, Karnataka coast is known as "mackerel coast". The marine fisheries resource potential of the State is estimated at 4.25 lakh metric tonnes of which Rs.2.25 lakh metric tonnes from inshore zone up to a depth of 70 m and remaining 2.0 lakh metric tonnes from the off shore/deep sea zone.

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

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Fisheries	16948.62	16948.62

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Achievement	% of Achievement
Inland fish production	000 MTs.	160.00	160.00	100.00
Marine fish Production	000 MTs.	260.00	260.00	100.00
Fish seed Production (fry)	Nos.	310.00	310.00	100.00

### 1. Annual Plan 2012-13

Rs.18980.00 lakh has been proposed for the fisheries sector for implementation of state plan schemes and Rs.748.62 lakh for Zilla Panchayat schemes during 2012-13. In addition to this, an outlay of Rs.3496.60 lakh is allotted as central share for centrally sponsored/central sector schemes.

Emphasis is provided for optimum utilization of available resources for fish production. Various welfare programmes like Group Accident Insurance Scheme, housing

scheme, savings-cum-relief scheme & fishermen distress relief fund are implemented. More emphasis will be laid on development of inland fisheries.

## **A) STATE SECTOR**

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

There are no schemes

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

#### **1) CSS- Strengthening of data base and Geographical information system for fisheries sector**

Rs.20.00 lakh is proposed under central share. 100% central assistance is provided to strengthen the statistical wing at the Directorate of Fisheries and to develop and adopt a methodology for the collection of statistics. Enumerators will also be appointed for the collection of catch statistics.

#### **2) CSS-Remission of Central Excise Duty on HSD used by Mechanised fishing boats**

Rs.10.00 lakh is proposed under central share. Allocation has been provided for remission of central excise duty on HSD used by mechanized fishing boats below 20 Mtrs. OAL @ Rs.3.00/litre. GOI provides 100% assistance.

#### **3) Fishermen Welfare Fund**

Rs.1662.50 lakh are proposed for this scheme out of which Rs.650.00 lakh is proposed under central share and Rs.1012.50 under State Share. This is a centrally sponsored scheme. Under this scheme, the following three components are taken up.

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

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

##### **b) Savings cum relief scheme**

Under the scheme Savings-cum-relief allocation will be shared equally by the state and the centre. An amount of Rs.600.00 will be collected for marine fishermen who are members of co-operatives during the nine fishing months. The amount thus collected will be matched with Rs.600.00 each by the state and central Governments and the total sum of Rs.1800.00 is distributed during the 3 months monsoon banned fishing period to beneficiaries at Rs.600.00 per month.

#### **c) Group Accident Insurance scheme**

Under the "Group accident insurance scheme" a premium of Rs.30.00 per fishermen will be shared equally by the state and the center and released every year to the FISHCOFED, New Delhi. During the year, 150000 fishermen are being insured under the scheme. GOI will be providing 50% assistance.

#### **4) CSS - Safety of fishermen at Sea**

Rs.200.00 lakh is proposed under central share. Allocation has been made to provide subsidy for purchase of safety equipments to fishermen. Under this scheme 75% of the unit cost of kit consisting of GPS, communication equipment, echo sounder and search and rescue beacon will be provided. The unit cost under the scheme is Rs.1.50 lakh

#### **5) Dredging of fishing harbours**

Rs.1000.00 lakh are proposed for this scheme out of which Rs.500.00 lakh is proposed under central share and Rs.500.00 under State Share. The Centrally sponsored scheme of development of fishing harbour / fish landing centers has helped the State Government in developing necessary infrastructure facilities along the coast and in potential locations to promote mechanised fishing operations in large scale. Over the years, the fishing harbours / fish landing centers are facing siltation problem due to various anthropogenic and natural reasons, thereby the safe and smooth movement of fishing vessels is affected. Also, increase in the mechanised boats during last two decades has further posed problems for safe landing and berthing of fishing boats. Sometimes, the change in the bar-mouth situation and siltation in the bar mouth including navigational Channel as well as in harbour basin also affect movement of boats leading to accident of fishing boats causing deaths of fishermen and damage to boats.

Provision has been made to take up dredging of the fishing harbours of the State. GOI assistance will be availed under the scheme. GOI will be providing 75% of the estimated cost.

#### **6) Construction of fishing Harbours**

Rs.2500.00 lakh are proposed for this scheme out of which Rs.1875.00 lakh is proposed under central share and Rs.625.00 under State Share. This is a centrally sponsored scheme. GOI has accorded administrative approval for the scheme "Development of Marine Fisheries, Infrastructure and Post harvest operations" for the year 2010-11. Under the sub component establishment of fishing harbours and landing centres, GOI will provide 75% assistance for Construction of fishing harbours, and fish landing centres, upgradation, expansion, repair and renovation of harbours and landing centre. Government of Karnataka over several plan periods paved sound development for construction of fishing harbours and landing centres under different schemes. During the current year it is proposed to take up the expansion of Malpe, Mangalore and Honnavar Fishing harbour.

Budget provision is made towards state share for construction of the fishing harbours. GOI will be providing 75% of the estimated cost.

## **New Schemes**

### **CSS- Introduction of Intermediate Craft of Improved Design**

Rs.200.00 lakh is proposed under this scheme. Allocation has been made to provide subsidy for introduction of intermediate craft of improved design. GOI will provide 10% cost of vessel as subsidy subject to a maximum of Rs.6.00 lakh.

#### **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.200.00 lakh is proposed under this scheme. Allocation has been provided towards staff salary, creation of website, computerization, and modernization of the Directorate. Allocation has been provided for construction and maintenance of departmental buildings also.

Allocation is also provided for the maintenance of the Aquaria at Cubbon Park, Bangalore, K.R.Sagar, Tumkur and Shimoga.

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

##### **2) Assistance for development of inland fisheries**

Rs.250.00 lakh is proposed under this scheme. Allocation has been provided towards operational expenses of fish seed production and rearing farms and maintenance of vehicles, salary of staff in fish farms besides purchase of fish seed and also for augmentation of productive capacity of fish ponds and reservoirs. Provision has been made for improvement of fish sanctuaries.

##### **3) Subsidy on purchase of seed**

Rs.50.00 lakh is proposed under this scheme. Allocation has been made for providing subsidy to individual fisherman and also to Fishermen Co-operative societies for purchase of seed.

##### **4) Development and Maintenance of Fishing Harbours and Landing Centres**

Rs.250.00 lakh is proposed under this scheme. Allocation has been made for the maintenance, cleaning, electricity, drinking water supply and repairs of fishing harbours of the State.

### **5) Contribution to fishermen distress relief fund**

Rs.100.00 lakh is proposed under this scheme. Allocation of Rs.100.00 lakh has been provided towards contribution to "fishermen distress relief fund".

### **6) Assistance for construction of fish markets**

Rs.200.00 lakh is proposed under this scheme. There is a lack of hygiene in the fish markets of the State and so the public hesitate to buy fish in these markets. Therefore there is an urgent need to construct hygienic fish markets. Fish markets are being constructed and maintained by the local bodies. National Fisheries Development Board is giving lot of importance for construction of hygienic fish markets. In order to assist these local bodies, the board is providing 90% of the project cost as financial assistance for construction of fish markets. The remaining 10% has to be borne by these local bodies. But most of the time these institutions are not financially strong to bear even the 10% of the project cost and therefore do not avail any assistance from NFDB.

Under this scheme it is proposed to finance the balance 10% cost subject to a maximum of Rs.10.00 lakh by the State Government. It is also proposed to construct hygienic fish markets in rural areas with full State Government assistance where NFDB is not funding.

### **7) Research, Extension, Exhibition and Training**

Rs.50.00 lakh is proposed 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 and for payment of charges for taking up evaluation studies. Provision has been made to take up demonstration of adaptable recent technologies for development of Fisheries in the State through (lab to land programmes) Universities, Research institutes, NGO's, etc.

### **8) Special Component Plan**

Rs.1440.00 lakh is proposed under this scheme. Under this scheme it is proposed to assist Scheduled caste beneficiaries to purchase fishery requisites for various fisheries activities such as marketing of fish, processing of fish, fishing and other components.

### **9) Tribal Sub Plan**

Rs.572.50 lakh is proposed under this scheme. Under this scheme it is proposed to assist Scheduled Tribe beneficiaries to purchase fishery requisites for various fisheries activities such as marketing of fish processing of fish, fishing and other components.

### **10) Aquapark**

Rs.100.00 lakh is proposed under this scheme. Provision has been made for the construction of Aquapark at Hessaraghatta, Bangalore.

### **11) Maintenance of Coastal link roads**

Rs.500.00 lakh is proposed under this scheme. There are 174 fisheries link roads with a length of 276.51 Km in the three coastal districts of the State. Due to heavy rain in the coastal area and also the increased movement of vehicles and poor maintenance for several years they are damaged a lot. Under this scheme provision has been towards maintenance of fisheries link roads especially in coastal Karnataka.

### **12) Matsya Ashraya Scheme**

Rs.800.00 lakh is proposed under this scheme. There are 8.10 lakh fishermen in Karnataka, out of which 96,167 are in coastal area and 1,13,000 in inland area are actively involved in fishing and depending on fisheries for their livelihood. About 25% of these fishermen are houseless. As a social welfare measure, GOK has proposed to construct houses in a phased manner for the benefit of eligible houseless poor fishermen under Matsya Ashraya Scheme. During 2011-12 administrative approval for 5000 houses has been obtained from Government of Karnataka for Matsya Ashraya phase V. The total cost will be Rs.30.00 crore fixing the unit cost at Rs.60000.00 per house. Allocation is made for construction of these houses for houseless fishermen.

### **13) Rashtriya Krishi Vikas Yojana**

Rs.4380.00 lakh is proposed under this scheme. Under Rashtriya Krishi Vikas Yojana in Fisheries sector it is proposed to take up Integrated Fisheries Development project in Karnataka. Provision has been made to take up developmental schemes under Rashtriya Krishi Vikas Yojana. An earmarked Outlay of Rs.4380.00 lakh has been made.

### **14) Suvarna Bhoomi Scheme- New initiatives for Fisheries Development**

Rs.500.00 lakh is proposed under this scheme. An allocation of Rs.500.00 lakh has been provided in this budget to assist 5000 farmers to take up fisheries activities under the scheme "New Initiatives for Fisheries Development". Under this scheme, it is proposed to assist small farmers to construct fish culture pond or take up fish culture in the existing water storage tank in their own land. In this scheme provision has been made to take up the following activities.

1. Construction of 100 Sq.m new fish culture/ water storage tank to take up fish culture.
2. Renovation / expansion of existing water storage tank up to at least 150 Sq.m.

An incentive of Rs.10000.00 will be provided to farmers who take up any one of the above activity.

### **15) Supply of fishery requisites kit**

Rs.450.00 lakh is proposed under this scheme. Allocation has been made to supply each inland fisherman with fishing net and supplementary requisites worth Rs.5000.00 as a Kit.

#### **16) Subsidy for the electricity used by Ice plants**

Rs.350.00 lakh is proposed under this scheme. Provision has been made to provide subsidy @ Re.1 per unit of the electricity utilized by the Ice plants of the coastal districts of the State.

#### **17) Reimbursement of differential interest to commercial banks which provide loans to fishermen @ 3% interest:**

Rs.150.00 lakh is proposed under this scheme. Provision has been made to reimburse the difference of interest to the commercial banks and Regional Rural Banks that will provide loans to fishermen @ 3% interest.

#### **18) Fish seeds / Fish farm development**

Rs.500.00 lakh is proposed under this scheme. Good quality fish seed is a pre requisite for development of inland fisheries and in order to increase the fish seed production of the State sanction has been accorded for construction of fish seed farms at Karanja, Bidar district and Nugu, Mysore district at an estimated cost of Rs.2.50 crore. In Bidar district, near Karanja reservoir 10 acres and in Mysore district, near Nugu reservoir 24 acres of land has been procured for establishment of fish seed production farms. Provision has been made to continue the construction work at these farms. Rs. 144.42 for Special Component Plan and Rs.65.18 for Tribal Sub Plan is proposed during the year.

#### **19) Assistance to fishermen for purchase of life jackets and life buoys**

Rs.200.00 lakh is proposed under this scheme. The fishermen often go to the sea without any safety equipments. In the inland sector also there is no practice of carrying any safety equipments. Fishermen being financially backward have lot of other priorities and so do not spend money to buy life saving equipments resulting in loss of life. Therefore in order to encourage these fishermen to purchase bare minimum safety equipments such as life buoys and life jackets a new scheme has been proposed to be introduced.

Under this scheme, provision has been made to provide for the purchase of life jackets and life buoys at 75% subsidy to a maximum of Rs.3000.00 head. It is programmed to assist 5000 fishermen under this scheme.

#### **20) Renovation of Fishing harbours and landing centres**

Rs.4000.00 lakh is proposed under this scheme. Administrative approval has been provided for construction of fish landing centre at Koderi, Byndoor at an estimated cost of Rs.30.00 crore. Rs.1200.00 for Special Component Plan and Rs.420.00 Tribal Sub Plan is proposed for this scheme.

Administrative approval has been given vide Govt order No. AHF 44 SFS 2011 dated: 05/07/2011 for construction of breakwater with an outlay of Rs.980.00 lakh in Shirur-Alvegadde of Kundapur taluk, Udupi district.



Administrative approval has been given vide Govt order No. AHF 73 SFS 2011 dated: 05/07/2011 for construction of harbour as in Kerala State with an outlay of Rs.4500.00 lakh in Maravante of Kundapur taluk, Udupi district.

## **21) Construction of link roads, bridges and jetties with NABARD assistance under RIDF**

Rs.1600.00 lakh is proposed for this scheme. Allocation has been made to take up construction of road, bridges and jetties sanctioned under RIDF with NABARD assistance.

## **22) Share capital for Federations**

Rs.200.00 lakh is proposed under this scheme. The State has issued Government orders that fishermen can avail loans up to Rs.50000.00 at 3% interest from Co-operative, Commercial banks and Regional Rural banks and a scheme has also been formulated to reimburse the differential interest to the commercial banks and Regional Rural Banks that will provide loans to fishermen @ 3% interest. However it was found that the fishermen are not being benefited by this scheme.

Karnataka has 359 fishermen co-operative societies in the inland areas and 201 fishermen co-operative societies in coastal areas. These fishermen co-operative societies are members of the Dakshina Kannada and Udupi District Co-operative fish marketing Federation, Mangalore, Uttara Kannada District Co-operative fish marketing Federation, Karwar and Karnataka Co-operative Fisheries Federation, Mysore. These Federations have been working for the upliftment of fishermen through member FCS. If these Federations are provided with share capital, they in turn will provide loan at 3% interest rate to the fishermen. Hence it is proposed to start a new scheme to provide working capital to FCS through these 3 Federations. Rs.200.00 lakh has been proposed for this scheme. The amount will be released as follows:

1. Dakshina Kannada and Udupi District Co-operative fish marketing Federation, Mangalore.
2. Uttara Kannada District Co-operative fish marketing Federation, Karwar.
3. Karnataka Co-operative Fisheries Federation, Mysore.

## **B) DISTRICT SECTOR SCHEME**

Rs.748.62 lakh is proposed for the implementation of various ongoing programmes.

## **C) Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There are no separate programmes.

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

There are no separate programmes.

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

There are no separate programmes.

**ABSTRACT**

	(Rs. lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	3255.00	2137.50
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	16842.50
New Schemes	200.00	-
<b>Total: State Sector</b>	<b>3455.00</b>	<b>18980.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	41.60	41.60
Other Ongoing Schemes	-	707.02
New Schemes	-	-
<b>Total: District Sector</b>	<b>41.60</b>	<b>748.62</b>
<b>Grand Total</b>	<b>3496.60</b>	<b>19728.62</b>

# AGRICULTURAL EDUCATION AND RESEARCH

The State has now four agricultural universities one at Bangalore, Dharwad, Raichur and Shimoga .The universities will take up education and research activities.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Agricultural Education and Research	13500.00	13500.00

## 2. Annual Plan 2012-13

An amount of Rs.19560.00 lakh are proposed under State Sector.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes.

#### d) Externally Aided Projects

There are no schemes.

#### e) Other Ongoing Schemes

### A. UAS Bangalore

#### 1) Agriculture Education

Rs.1600.00 lakh are proposed for this scheme. Under this programme, the following activities will be taken up. Office Contingency and Recurring charges to 4 College, Office Contingency and Recurring charges Agricultural Extension, Education, Salary to Teaching & Non teaching staff and Office Contingency and Recurring charges at Agricultural College, Hassan, Towards Central offices, Office Contingency and other recurring charges, Maintenance of Vehicles at GKVK, Office Contingency and Recurring charges to Library and Communication centre, Providing Equipment and Development works of Colleges, Ongoing committed works and New Programmes.

## **2) Agriculture Research**

Rs.1400.00 lakh are proposed for this scheme. Under this programme, the following activities will be taken up. State share for ICAR Co-ordinated Projects, Contingency and Recurring charges to 10 Research Stations, Pension contribution of staff ICAR Co-ordinated Projects, Improvement of Road, Infrastructure development to 10 Research station i.e., requirement for irrigation facility, civil works, equipment and land development etc., Improvement of Building/ Janitor services to UAS, Bangalore ,Up graduation of lab to Agri. Course at Chintamani and arranging power supply, Security charges at GKVK Farm Mechanization, New Programmes.

## **3) Rastriya Krishi Vikas Yojana**

Rs.1890.00 lakh are proposed for this scheme. Under this programme the following activities will be taken up:

1. Integrated farming System Demonstration (IFSD)- University has selected 141 villages from 15 taluks and identified 25,000 beneficiaries which also include agriculture labour. Under the program Improved seeds, Varieties, Paddy Hybrid varieties, pulses, vegetables, Seedlings of Fruits, Hybrid fodder, Multi cut fodder, Multipurpose tree seedlings, Bio-fertilizers, Seed treatment chemicals, Micronutrients, Rock Phosphate, Press mud, Green manure seeds and Gypsum were distributed. The farmers' by and large have expressed good opinion about the usefulness of the project.

2. Promotion of Breeders & Foundation Seed Production - University has taken up seed production program on extensive scale for providing quality seeds for cereals, pulses and oilseed crops. This has helped in improving Seed replacement ratio and ensured higher productivity. To further increase the quality seed production in the state University will concentrate more on production of Breeder seed and Foundation seed and supply them to seed producing agencies.

3. Agri-Business Incubation Centre - The proposed Agribusiness incubation centre will thus formalize and foster the linkage between science and technology generated at the University with business till the point of take off. The stakeholders will work in close coordination for mutual benefit and for the benefit of the society in general and farming community in particular. This arrangement will catalyze the generation of commercially viable technology and at the same time help allocation of the research rupee with prudence

4. Empowerment of Women in Agriculture-. There is need to evolve appropriate structural, functional and institutional measures to empower women and build their capabilities and improve their access to inputs, technology and other farming resources. Upgrading the skills of women is crucial to boost agricultural production. Women should be increasingly involved in the decision making process in agriculture which change the face of rural India. In order to lay more emphasis on the role of Women in agriculture, it is proposed to establish the centre.

5. Quality Control Lab for Testing of Food Products - The quality control in food industry means ensured standard acceptable product in terms of nutrition, sensory profiles, purity and wholesomeness. The labs available in the country for testing the quality of food products are very few. The proposed centre is intends to provide quality analytical services

for various food products produced by different firms. The activities of the center will include: microbiology analysis, nutritional analysis, various food chemistry analysis, allergens, toxins, and adulteration analysis of food products received from various firms.

6. Centre for Microbial resource Management in Organic farming- Presently there is no common culture collection facility in our state to make available the microbial strains to the research institutions. The proposed centre aims to maintain culture collection of agriculturally important microorganisms and to monitor their quality through molecular markers and make them available through mass production.

## **B. UAS Dharwad**

### **1) Agricultural Education**

**Rs.2000.00** lakh grants proposed under Infrastructure Development: Labs, Library, Hostels, Equipments and Other Teaching Activities-Grants in Aid).

Under this programme, the following activities will be taken up Automation of Education- Dharwad, Institute of Agriculture Bio-Technology(IABT), Infrastructure development at Bijapur campus, FM Community Radio station ,Diploma Programme & Certificate course in frontier areas, On farm demonstration of Innovative Technologies, Infrastructure development at Sirsi campus ,Sports & Cultural Activities, TA for International Tours for participation in symposia & seminars, Director of Extension, Infrastructure development in various Extension Education units, Division of publication & Kannada, Extension Education unit- ARABHAVI & GADAG, Renovation of Buildings/Improvement of land and roads, Computerization-Computer labs for teaching, Security, Development of farmers knowledge center, Construction of main building of University Dharwad, Replacement of vehicles for colleges and main campus, International students hostel, Pension contribution, University library, Digital Library-New components –Students hostel (boys & girls), Infrastructure development at Hanumanahatti Diploma Certificate courses.

New programmes like Integrated Bio-technology-M.SC(Agri), B.Tech(Agri), B.Sc (Food Sci. & Tech), Education- linked Research to tackle immediate location specific problems of farmers.

### **2) Agricultural Research**

**Rs.1000.00** lakh grants proposed under strengthening of research capabilities in different old research stations. Staff Research, Establishment of Pesticide residue testing & quality analyses laboratory, Research support activities, Agri. Research station, Malagi, Indi ,Mudhol, Sundalga and Konnur Farm, Special. Innovative research programmes, Organic Farming, Acquisition of land, Agri. Research information system (ARIS) Research on protected cultivation, Infrastructure development in various research stations, Intellectual property rights cell, Infrastructure development in various seeds research stations, Purchase of new vehicles to research stations/extension units. Agriculture information, Business, Export WTO-centre Dharwad, Irrigation Development in UAS, Land Development in UAS, BIO control of pests and IPM Dharwad, ARS, ALMEL, IFS Research, Seed farm, Madarkhandi (Jamakhandi) State share of ICAR. New components- Integrated technological interventions for land water and crop management towards improved agricultural productivity in some selected saline waterlogged soils of Belgaum District, Enhancing maize

productivity and production in selected districts of Northern Karnataka, Building human capital of rural communities: A coalition approach with home science technologies, Strategies for enhancing pulses production and productivity in Karnataka State, Technological interventions for enhancing productivity of major oilseed crops in Karnataka on Farm Demonstration of Dry land Farming Technologies through Farmers Participatory Approach Infrastructure Development at ARS Hukkeri.

New programmes like Center for Nanoscience and Technology for Crop Improvement and Production, Development of Transgenics Pigeonpea Varieties. Strategies for enhancing pulses production and productivity in Karnataka State, Technological interventions for enhancing productivity of major oilseed crops in Karnataka, Breeding for Enhancing maize productivity and production in selected districts of Northern Karnataka, On Farm Demonstration of Dry land Farming Technologies through Farmers, Participatory Approach, Integrated technological interventions for land water and crop management towards improved agricultural productivity in some selected saline waterlogged soils of Belgaum District, Starting new degree programme in Biotechnology and Bio-Resources Engineering

### **3) Rashtriya Krishi Vikasa Yojane**

Rs.1890.00 lakh grants proposed under Integrated farming system demonstrations for higher productivity and income (DATCs + KVKs + RSKs), Research in Developmental Activities in Mechanized Farming for Establishment of Farm Machinery testing Centre Establishment of Bio diversity centres for field Crops of university, Breeding for Multi Adversity stress tolerance for major field crops of the university, Strengthening of maintenance Breeding, Seed production activities, Seed testing labs, Seed processing units & Seed revolving fund Procurement & distribution, Research in Precision Farming, Development of varieties/hybrid transgenic in Cotton and Pigeon pea, Health food micro enterprises for women empowerment, Rain harvesting and artificial recharge to groundwater in selected location of Northern Karnataka Demonstration for reclamation of saline and water logged soils in each command areas, Establishment of high-tech nurseries, shade net at headquarters and KVKs, Establishment of Rural Bio resource centres in all KVK's.

### **C) UAS, Raichur**

#### **1) Agriculture Education**

Rs.1900.00 lakh are proposed for this scheme. Under this programme, the following activities will be taken up. Salary for Agriculture College Gulbarga – Staff ,Construction of University Administrative Building ,Construction of Agriculture College Building Side Wing, Construction of College of Agricultural Engineering Administrative Building ,Construction of Vice-Chancellor's Quarters, Construction of Officer's Quarters – 5 Numbers, Construction of Under Graduate and Post Graduate Hostels - 2 Numbers, Construction of Agricultural College Gulbarga, Laboratories, Hostel, Library Buildings, Diploma/Certificate Course students stipend, Training / Practical work space for Diploma students, Staff research projects, Renovation and modernization of Laboratories, Land acquisition / Compensation for student practicals, Infrastructure Development (Laboratory, Hostel etc. in old Colleges),Purchase of vehicles (Bus, Tractor, Jeep),Purchase of Office furniture Computer etc., Documentation and Publication, Security of UAS Campuses, Purchase of Scientific Equipments/Implements, Farm Facility/Agri-inputs, International/National deputation of Scientists, University Library (Journals, Books etc.),

Students Village Programme / Field visits (RAWEL), Students Sports and Cultural Activities, Students Scholarships/Fellowships, Automation of Education, Strengthening of Experiential Learning Units, Contractual Labour / Appointments,

## **2) Agriculture Research**

Rs.1100.00 lakh are proposed for this scheme. Under this programme, the following activities will be taken up. Staff Research Projects, Land acquisition / Compensation, Infrastructure development in Research Stations, Purchase of Scientific Equipments/Implements, Farm Facilities and Development, Purchase of Agri-inputs, Demand Driven Research Projects, Strengthening of Extension Education Units, Purchase of Vehicles (Tractor, Jeep etc.), Pension Contribution , Matching Grants to ICAR Sponsored Research Schemes, Contractual Labour / Appointments.

## **3) Rashtriya Krishi Vikasa Yojane**

Rs.1890.00 lakh are proposed for this scheme. Under this programme the following activities will be taken up: Integrating Farming System Demonstrations, 1200, Continued project-2, e-Surveillance, Precision Farming, Establishment of Agro-Processing Units, Demonstration of Conservation Agriculture Techniques in Rainfed and Irrigated Eco-systems, New project, e-defining Agriculture Extension, Solar and Farm Waste Utilization for Energy Production,

## **D. UAS Shimoga**

### **1) Agriculture Education**

Rs.1600.00 lakh are proposed for this scheme. Under this programme, the following activities will be taken up. Office Contingency and Recurring charges for 4 degree Colleges and 4 PG programmes in three teaching campuses, Salary to Teaching & Non teaching staff including Office Contingency at Agricultural College, Hassan for three degree programme, Establishment of Central Offices, office contingency and other recurring charges at head quarters including salary of officers and staff, Office Contingency and Recurring cost to library and establishment of communication centre and dispensary, maintenance of vehicles at head quarters, construction of additional blocks of boys and girls hostels and sewage plant at Hassan, ongoing committed works, maintenance of roads, buildings' & janitor services, new works to strengthen the programmes in existing campuses, starting diploma at Shimoga, Bramhavara, Ponnampet and certificate courses in vegetable seed production, nursery techniques, bakery technology, pressurized irrigation, plant protection. Agriculture extension-office contingency and recurring charges of existing units, establishment of extension directorate and Agricultural Technology and Information Centre (ATIC) and Kannada studies at the head quarters.

### **2) Agriculture Research**

Rs.1400.00 lakh are proposed for this scheme. Under this programme, the following activities will be taken up. head of account, state share for ICAR co-ordinated research projects, contingency & recurring charges to research stations and to ongoing programmes. pension contribution of staff of ICAR coordinated programmes , infrastructure development in research stations including farm mechanization, security charges, new programmes.

### **3) Rastriya Krishi Vikas Yojana**

Rs.1890.00 lakh are proposed for this scheme. Under this programme the following activities will be taken up.

Enhancement of quality Education and Experiential Learning at all teaching campuses, University Information Management Systems” (UIMS), Creation of permanent exhibition ground with hi-tech stalls, Providing Rainwater harvesting structure with Micro irrigation system at Krishi Vigyan Kendras, Value Addition Centres and Market Network in Krishi Vigyan Kendras, Strengthening Irrigation Facilities in Krishi Vigyan Kendras Land development Programmes in Krishi Vigyan Kendras, , Mechanization of Small farms, Strengthening Pulse Research, Strengthening Oil seed Research, Centre for excellence in Rice Research, Centre for Studies on Women in Agriculture, Agro-Energy Research centre, Integrated farming System Demonstration(IFSD)- Promotion of Breeders & Foundation Seed Production, Agri-Business Incubation Centre, Empowerment of Women in Agriculture, Quality Control Lab for Testing of Food Products, Centre for Microbial resource Management in Organic farming

#### **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 2012-13**

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

There are no separate programmes.

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

There are no separate programmes.

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

There are no separate programmes.



## ABSTRACT

<b>State Sector</b>	<b>(Rs. in lakh)</b>	
	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	19560.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>19560.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>-</b>	<b>19560.00</b>

## MARKETING AND QUALITY CONTROL

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)

The acts provide for a uniform law relating to the better regulation of buying and selling of Agricultural Produce and the establishment of Markets for Agricultural Produce throughout the State. At present 146 market committee are functioning in the State.

The APMCs are managed by the elected managing committee. The Secretary and Supporting Staff are Government servants.

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

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Marketing & Quality Control	2495.00	2495.00

### 2. ANNUAL PLAN 2012-13

The State Plan outlay provided for Agriculture Marketing is Rs. 3580.00 lakh which includes Rs.2430.00 lakh for programmes under Rashtriya Krishi Vikas Yojane (RKVY).

#### 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**

To help farmers resorting to distress sale at the time of fall in prices, Government of Karnataka has formulated a scheme to provide Minimum Support Price and for procuring the same. To implement the scheme, Revolving Fund has been setup.

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. 350.00 lakh have been provided in the Annual Plan 2012-13.

##### **2) Rashtriya Krishi Vikas 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 Vikas Yojane has been introduced and a sum of Rs.2430.00 lakh has been provided in the Annual Plan 2012-13.

The following programmes are proposed to be taken 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. 24 APMC's have been selected under the scheme and also provided server at Head office through KEONICS.
- d) Market intervention scheme

##### **3) NABARD Assisted Improvement of Rural Market**

Rs.600.00 lakh has been provided during 2012-13 under this scheme

##### **4) Private Wholesale Markets**

Rs.200.00 lakh has been given during the year 2012-13.

**f) New Schemes**

No new schemes

**B. DISTRICT SECTOR SCHEMES**

A sum of Rs.102.00 lakh has been provided for the year 2012-13 for Market Infrastructure.

**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 2012-13**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	3580.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>3580.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	102.00
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>3682.00</b>

## FOOD STORAGE AND WAREHOUSING

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

The Karnataka State Warehousing Corporation provides storage facilities through a network of warehouses spread over the State mainly at taluk and district headquarters. Agriculturists, Co-operatives, Government and private agencies and traders are among those who 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 for aerial spraying of cashew and rubber plantations from helicopters, fumigation of containers for the export of coffee and of coffee stocks and fumigation of soils of nursery beds of tobacco, cardamom and other commercial crops for the control of nematodes, weeds and fungi to improve their quality and yield. At present the Karnataka State Warehousing Corporation is having 126 branches. It has owned and hired total average storage capacity of 9.18 lakh MTs.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Food Storage & Warehousing	1500.00	1500.00

### 2. Annual Plan 2012-13

A sum of Rs. 2000.00 lakh 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**

The Government of Karnataka for the year 2011-12 has approved the construction of godowns at Bagalkot, Bijapur and Mandya centers totaling to 35000 MT capacities under RIDF-XVII and at a total cost of Rs.1500.00 lakh. The scheme continued in 2012-13. Hence the Budget provision of Rs.500.00 lakh may be utilized for construction of godowns under RIDF-XVII Scheme. In Annual Plan 2012-13 an outlay (State Sector) of Rs.2000.00 lakh, is made with the above Rs.500.00 lakh may be utilized for spill over work of RIDF-XVII scheme and for 1500.00 lakh a proposal will be submitted for construction of 30000 MT capacity godowns at the potential places.

**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 2012-13**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

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



## **INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS**

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

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

Ordinary debentures floated through normal programmes meet requirements for sinking, repair and deepening of irrigation wells, installation of irrigation 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 Annual Plan 2011-12**

#### **Financial Progress in Annual Plan 2011-12**

	<b>(Rs. lakh)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Cooperative Institutions (KSCARD BANK)	300.00	300.00

### **2. Annual Plan 2012-13**

The outlay provided for Investment in Agricultural Financial Institutions is Rs. 400.00 lakh under the State Plan as State Government's contribution towards debentures floated by the Karnataka State Co-operative Agriculture and Rural Development (KSCARD) Bank.

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

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

There are no schemes.

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

There are no schemes.

**c) Additional Central Assisted Schemes**

There are no schemes

**d) Externally Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

**Cooperative Institutions (KSCARD Bank)**

A sum of Rs.400.00 lakh have been provided in the Annual Plan 2012–13 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 2012-13**

**a) Special Development Plan**

There are no separate schemes.

**b) Special Component Plan**

There are no separate schemes.

**c) Tribal Sub Plan**

There are no separate schemes.

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	400.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>400.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>400.00</b>

## RURAL DEVELOPMENT

Karnataka has 59532 rural habitations including 27482 inhabited revenue villages. According to 2011 census, about 62 per cent of the total population of 611 lakh live in rural habitats. The distinguishing features of the State's rural society are the following:

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

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

### Democratic Decentralization

Karnataka has been one of the few states implementing the decentralised governance, more specifically in nurturing Panchayat Raj Institutions. The State has enacted the Panchayat Raj Act, 1993 incorporating the features of the 73<sup>rd</sup> Amendment to the Constitution. Elections are being successively held to the three-tiers of the Panchayat Raj Institutions. All the 29 subjects listed in the Constitution have been transferred 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 endeavour:

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

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

- **Strengthening of Gram Panchayats** - The responsibility of plan formulation and implementation is bestowed on the people by transferring funds, functions and functionaries. One post of Panchayat Development Officer in each of the 5627 grama panchayats and 2500 posts of Second Division Assistant in the larger panchayats have been created which would pave way for strengthening the grama panchayats.
- **Fiscal Strengthening of Grama Panchayats** - The Minimum Statutory Developmental grant has been increased to 8 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 in 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 net banking.
- **The Panchayat Jamabandi** - Social auditing in the form of Jamabandhi has been introduced to ensure transparency in the system. The Panchayat Jamabandi exercise is being continued. Grama Panchayats are empowered to call for tenders for all works with an estimated cost of Rs.10000.00 and above and for procuring materials worth Rs. 5000 and above.
- Computerisation of Grama Panchayats, Taluk Panchayats and Zilla Panchayats.
- Grama Panchayat Secretaries draw their salaries from the Grama Panchayat's account, thereby are more accountable to their Panchayats
- Grama Panchayats are required to display information (wall painting) on receipts and expenditure incurred under various development works to ensure greater transparency.
- Honorarium of Rs.3000.00, Rs.2250.00 and Rs.1500.00 is being paid to Adhyakshas, Upadhyakshas and members of the Zilla Panchayats respectively. Similarly the Adhyakshas, Upadhyakshas and members of the Taluk Panchayats are being paid honorarium at the rate of Rs.2250.00, Rs.1500.00 and Rs.750.00. Honorarium of Rs.250.00 per month is being provided to each of the elected member of the Grama Panchayat.
- Videoconference studios have been set up in each district headquarter for effective co-ordination of decentralized administration.
- Connectivity facilities (cell phones) has been provided to all the Panchayat raj functionaries to ensure effective monitoring of all the programmes, particularly MGREGS
- Management Information System has been in vogue to oversee online monitoring of all the programmes

- To strengthen women empowerment reservation for elected representatives in PRIs has been enhanced to 50 per cent

### **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&AG 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.

### **Panchatantra**

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

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

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

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

## **District Planning Committees**

Section 243(ZD) of the 74<sup>th</sup> 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. The DPCs have been constituted in all the districts except the newly created districts of Chikkaballapur. The DPCs will also have to be constituted for Bangalore (Rural). In the case of Bangalore urban district the process of setting up of Metropolitan Planning Committee is underway. Guidelines for functioning of the DPCs have been issued. Their effective and pro-active functioning is a priority.

## **Simplification and Rationalization of Schemes**

Another step in the above direction is the simplification and rationalisation of schemes. Accordingly, the number of schemes in the Panchayat Sector is reduced from 658 to about 337(213 plan and 124 non-plan schemes) thus simplifying the fund transfer mechanism. Miniscule schemes have been merged into larger ones, giving greater flexibility to panchayats to address their priorities. Most of the state schemes and funds dealing with functions devolved to panchayats have been transferred to the district sector.

## **Capacity Building**

The Abdul Nazir Sab State Institute of Rural Development (ANSSIRD), Mysore, takes up up gradation of skills and Capacity Building for the stakeholders of the project. Several training programmes have been conducted by the ANSSIRD for the officials and elected representatives, Self-help groups and members of non-governmental organisations.

Various poverty alleviation and area development programmes viz., Swarna Jayanthi Grama Swarozgar Yojana, National Rural Employment Guarantee scheme, 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 to supplement the development activities. It has also been proposed to establish five SATCOM- sub centres in Davanagere, Dharwad, Gulbarga, Bangalore and Mangalore under the World Bank assisted Karnataka Panchayat Strengthening Project.

## **Comprehensive District Development Plan (CDDP)**

Formulation of Comprehensive District Development Plan (CDDP) is the priority of the State. Guidelines for the formulation of Comprehensive District Development Plan (CDDP) for the Eleventh Five Year Plan Period (2007-12) has been issued. The Zilla

Panchayats have been advised to formulate CDDP utilising the services of Technical Support Institutions. The CDDP has been prepared for 25 districts.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

		(Rs. lakh)
	Outlay	Anticipated Expenditure
Rural Development	433013.73	433013.73

### Physical Progress in Annual Plan 2011-12

Sl. No.	Item	Unit	Target	Achievement Up to Dec.2011	% of Achievement
1	Swarna Jayanti Gramaswarozgar Yojana	No. of self-help Groups	6450	4198	65.1
2	Beneficiaries Assisted	No.	53400	41917	78.5
3	BPL Families lifted above the Poverty Line	No.		30710	
4	<b>Mahatma Gandhi Rural Employment Guarantee Scheme</b>				
a)	Employment Generated	Lakh person days	233.66	233.66	100
b)	Employment Provided	No. in lakh	7.72	7.72	100

## 2. Annual Plan 2012-13

Rs. 338509.45 lakh has been proposed for 2012-13 for implementing various programmes. Of this outlay, Rs. 219829.30 lakh has been provided for state plan schemes and Rs. 118680.15 lakh as Centre's share for centrally sponsored schemes.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no central Plan Schemes



## **b) Centrally Sponsored Schemes**

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

Rs. 240.00 lakh has been proposed (which include Centre's share of Rs. 180.00 lakh) to meet the administrative costs of the establishment overseeing the implementation of self-employment programmes.

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

Rs.300.00 lakh has been proposed to be shared equally between the Centre and the State for organizing various training programmes, workshops, seminars, research etc. connected with rural development.

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

There are no Additional Central Assisted Schemes.

## **d) Externally Aided Projects**

### **1) Karnataka Rural Poverty and Panchayat Project (Grama Swaraj)**

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

The components of the projects are as follows:

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

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

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

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

While GPs are responsible for implementation of component A of the project, Monitoring Unit (FC), DAC & Abdul Nazeer Sab State Institute for Rural Development are

responsible for component B, C and D. Taluka Panchayats are responsible for the construction of Taluka Resource centres.

### **Project Cost**

The World Bank Assisted Gram Swaraj-Karnataka Panchayat Strengthening Project has been launched during October 2006. The total project cost is Rs.600.00 lakh of which Rs.540.00 lakh is shared by the World Bank and the remaining Rs.60 lakh is state's share. 85% of the total project cost will be provided as untied 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 1341 GPs in 39 'Most Backward Taluks' identified by the High Power Committee for Redressal of Regional Imbalance.

### **Key outputs**

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

### **Key Outcomes**

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

## Activities Taken up

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

## Taluk Resource Center (Samarthya Soudha)

To build the Capacity of the Panchayat Raj Institutions construction of Samarthya Soudhas in 175 Taluk centers (Training Centres) has been programmed. Construction of 125 Samarthya Soudhas is completed and Rs. 23.89 lakh is utilized.

The other activities contemplated under the Grama Swaraj project are:

- Supervision and maintenance of accounts – Grama Panchayats are required to adopt double entry book keeping system and the accounts duly audited by the chartered accountant periodically;
- Computerization in the maintenance of accounts;
- To ensure better participation of the public in the activities of the Panchayat Raj System dissemination of details of services delivered by the PRIs through media campaign;

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

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

Rs.42683.00 lakh has been utilized since the inception of the project. To undertake connected activities during 2012-13 Rs.1093.00 lakh has been proposed.

## **e) Other Ongoing Schemes**

### **1) Karnataka Panchayat Raj Grants**

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

### **2) Grameena Abhivrudhi Bhavan**

Rs.200.00 lakh has been proposed for the construction of Grameena Abhivrudhi Bhavan to house different departments overseeing rural development programmes.

### **3) Suvarna Gramodaya**

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

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

- To upgrade the physical environment of the selected villages for improving the quality of life;
- To fully develop the income generating potential of land based activities
- To provide full and adequate infrastructure for human resources development including education, health services, childcare facilities etc.,
- To generate significant levels of non-agricultural employment, especially for educated un-employed youth
- To support community awareness and development through self help groups, cultural associations etc.

### **Selection of Villages**

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

### **Particulars of grants**

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

## Status of implementation:

### First Phase

	<b>Unit</b>	
No.of villages selected	Nos	1204
Roads and drainage works completed	Nos	1138
Roads/ drainage & Anganawadi & Samudaya Bhavana works completed (Villages)	Nos	1106
Roads length -Target	Kms	2997
Roads length -Progress	Kms	2876
Drainage length -Target	Kms	2835
Drainage Length - Progress	Kms	2324
No. of Anganawadi & Samudaya Bhavana	Nos	2477
No.of Buildings completed	Nos	2255

### Second Phase:

	<b>Unit</b>	
No.of villages selected	Nos	222
Roads and drainage works completed	Nos	71
Roads/ drainage & Anganawadi & Samudaya Bhavana works completed	Nos	
Roads length -Target	Kms	345
Roads length -Progress	Kms	278
Drainage length -Target	Kms	232
Drainage Length - Progress	Kms	169
No. of Anganawadi & Samudaya Bhavana	Nos	486
No.of Buildings completed	Nos	70

### Third Phase:

	<b>Unit</b>	
No.of villages selected	Nos	1574
Roads and drainage works completed	Nos	84
Roads/ drainage & Anganawadi & Samudaya Bhavana works completed	Nos	
Roads length -Target	Kms	2043
Roads length -Progress	Kms	1189
Drainage length -Target	Kms	928
Drainage Length - Progress	Kms	465
No. of Anganawadi & Samudaya Bhavana	Nos	2440
No.of Buildings completed	Nos	299

### Fourth Phase:

381 villages of the 6 districts of Gulbarga revenue division have been selected. The village development plans have been prepared and project is being implemented.

## **Strategy for Development**

The Suvarna Gramodaya strategy for development incorporates the following elements:

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

Rs.30000.00 lakh has been allocated for 2012-13 for taking up on going works.

### **4) Western Ghats Project Cell**

Rs.60.00 lakh has been proposed towards the administrative costs of the establishment overseeing the implementation of the programme.

### **5) Implementation of Karnataka Rural Employment Guarantee Act**

Rs.200.00 lakh has been proposed towards the administrative cost for State Headquarters establishment overseeing the implementation of the MGNREG Act.

### **6) Computerisation of Zilla and Taluk Panchayats**

Rs.100.00 lakh has been proposed for providing computer support, both hardware and software, to the Zilla and Taluk Panchayats.

### **7) National Rural Livelihood Mission -AAJEVIKA (NRLM)**

Ministry of Rural Development has restructured the existing SGSY to NRLM with the following features:

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

Accordingly State Government has notified to implement NRLM effectively in the State through AAJEVIKA - Karnataka State Rural Livelihood Promotion Society (KSRLPS)

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

The State has decided to implement the programme in phases from 2011-12. During 1<sup>st</sup> phase 20 taluks of 5 districts viz., Belgaum (Athani, Gokak, Soudatti, Hukkeri), Dharwad (Khalghatgi, Kundagol, Navalgund), Gulbarga (Gulbarga, Jewargi, Sedam, Aland), Mysore (H.D. Kote, Hunsur, Nanjangud, T.Narasipura), Tumkur (Gubbi, Kunigal, Madhugiri, Pavagada, Koratagere) are selected for implementation. Rs. 6000.00 lakh has been proposed for NRLM.

#### **8) Pradhan Manthri Grama Sadak Yojana**

The PMGSY was launched in the State during December, 2000 with the objective of providing connectivity by way of all-weather roads to eligible habitations having a population of 500 and above. The scheme also permits for the up-gradation (to prescribed standards) of the existing roads where all the habitations of the prescribed population limit have been provided with the connectivity. In Karnataka connectivity to all rural habitations has been established, the programme now focuses on up-gradation. Details of connectivity established under the programme since its inception is depicted below: Under this programme Rs.3371.14 lakh has been spent and 14773.64 km of road length has been asphalted up to December 2011.

In order to implement the scheme more effectively Karnataka Rural Road Development Agency registered under Karnataka Society Act 1960 has been formed during October 2005. The Agency will prepare detailed project reports in each stage, implement the works as approved by Government of India at the required standards and release the grants provided by Government of India. Still there are 2235 unconnected habitations.

An allocation of Rs.9017.00 lakh has been proposed for 2012-13.

#### **9) Rural Infrastructure Cell**

Rs.50.00 lakh has been proposed towards the administrative cost for State Headquarters establishment overseeing the implementation of various Rural Infrastructure programme.

## 10) Rural Communication

Development of rural roads and its monitoring activities in the state has been under the jurisdiction of Public Works Department till the end of 1999. From the 1<sup>st</sup> Jan 2000 onwards this has been shifted to the Rural Development and Panchayat Raj Department.

Rural road connectivity is an effective tool to remove the barriers of poverty of rural mass. Rural roads are being constructed/improved/maintained under various schemes, viz., Pradhana Mantri Gram Sadak Yojana, NABARD schemes, Special Development Plan, Twelfth Finance Commission grants and Mukhya Mantri Grameena Raste Abivrudhi Yojane. Rural roads stock in the state as during December 2011 is furnished below:

Sl. No.	Description	Road Length (in KMs)
1	Asphalted Roads	46971
2	WBM Road	22042
3	Gravel	25033
4	Track	53166
<b>Total</b>		<b>147212</b>

Against the allocation of Rs. 4000.00 during 2011-12 Rs.2644.00 lakh has been spent. 424 kms road has been constructed. Rs. 38356.00 lakh has been proposed for construction of rural roads during 2012-13.

## 11) NABARD Assisted Road Works

Rs. 15000.00 lakh has been proposed for construction of rural roads during 2012-13.

## 12) NABARD Financial Services

Rs. 340.00 lakh has been proposed for service charges to be provided to NABARD for taking up various development works with NABARD assistance.

### 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

Western Ghats Development Programme, Mahatma Gandhi National Rural Employment Guarantee, Swarna Jayanthi Gram Swarozgar Yojana(SGSY), Grants to



Panchayat Raj Institutions and Mukhya Mantri Grameena Raste Abhivruddi Yojane are the major schemes implemented under district sector.

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

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

#### **Funding**

Special Central Assistance (SCA) under these programmes during Eleventh Five Year Plan (2007-12) is to be utilized as an additive to normal state plan flows. The SCA is released in the ratio of 90:10 between the Centre and the State.

#### **Watershed Approach/Selection of Schemes**

The main aim of the watershed approach is to ensure a holistic view of water and land resources and to prevent further degradation of these ecologically fragile areas. However, the development of people of these hilly areas in consonance with the fragility of their habitat demands an approach, which is more than just watershed development. More attention needs to be paid to economic activities which are sustainable, use of technologies which will reduce the burden of the people both in economic and household situations and ensure means of livelihood for the inhabitants with as little disturbance to the ecology. Thus, the approach has to be a watershed plus approach, which gives as much emphasis to ecology as to economic development. The common guidelines for watershed development projects of the Centre are being followed.

In addition, following schemes may also be taken up.

#### **Innovative schemes for technologies suited to hill areas**

The development and spread of technology/instruments/materials which are amenable to the hill economy/society such as the use of farm implements suited to small holdings, provisions of bio-fertilizers, seeds and other inputs in smaller bags which are easier to carry uphill etc., Traditional and sustainable practices of medicinal plants, bamboo and jatropa cultivation should be encouraged.

#### **Schemes for Bio-Diversity conservation:**

The hill areas of the Country are home to many indigenous species which are fast becoming extinct and funds under the programme may be used to support conservation of

such species and exploring their commercial use. Traditional knowledge, innovations and farming practices should be encouraged to conserve and use bio-diversity sustainably. The development of sustainable livelihoods and incentives for the sustainable use of natural produce especially medicinal plants, bamboo, jatropha and fruits are to be supported.

#### **Schemes for income generation:**

Schemes such as cultivation of medicinal plants, bamboo, jatropha and agro-forestry which would enable people to earn a livelihood in a manner which causes least ecological disturbance should be encouraged and demonstration of these schemes may be funded under WGDP/HADP.

#### **Gap-filling infrastructure:**

Though the funding under the programme is limited and is only an additive to state plan funds, it is seen that some small gap-filling schemes such as water-pipe lines, foot bridges etc., can go a long way in improving the quality of life of the local people. These may be encouraged under the programme.

#### **WGDP in Karnataka:**

The WGDP in Karnataka is being implemented in 40 taluks of 11 districts through Zilla Panchayats and District Watershed Development Office. Agriculture and soil conservation, social forestry, animal husbandry, spice board, horticulture, sericulture, apiculture, minor irrigation, veterinary, fisheries, roads and foot bridges, livelihood activities, small scale industries, administration, training and community organization are the key sectors.

Sector-Wise Allocation under "Western Ghat Development Programme" for The Year 2011-12

<b>Sl. No</b>	<b>Name of the Sector/Scheme under WGDP</b>	<b>(Rs. lakh) Total Allocation</b>
<b>A. Management Component</b>		
1	Administrative cost	249.43
2	Monitoring	22.53
3	Evaluation	5.38
4	Income Generating Activities	2.25
<b>B. Preparatory phase</b>		
5	Entry point activities	114.38
6	Institutional & capacity building (Training)/Community organization	131.60
7	DPR	34.88

		(Rs. lakh)
Sl. No	Name of the Sector/Scheme under WGDP	Total Allocation
	<b>C. Watershed works phase</b>	315.02
8	Agriculture & Soil Conservation works	681.99
9	Forest	135.27
10	Agro forestry/Social Forestry	180.96
11	Spice Board	7.90
12	Horticulture	256.48
13	Foot bridges/Hanging Bridges	635.26
	<b>Livelihood activities for asset less persons</b>	93.10
14	Animal husbandry, Supply of Giriraja birds/calves/ Development of small animals, Supply of Sewing machines/ Masonry, Fodder, Carpentry kits/Kitchen garden Animal health camp/Fodder development	131.53
15	Livestock management including Goatry, Piggery, .etc	39.33
	<b>Production system&amp; micro enterprises</b>	92.80
16	Crop diversification, crop demonstration, Nutrition management/ Organic fertilizer etc.	53.36
17	WGDP Cell - State level	46.55
<b>TOTAL</b>		<b>3230.00</b>

Rs.3343.00 lakh has been proposed for this flagship programme for taking up development of western ghat region spread across 40 taluks of 11 districts.

## 2) Mahatma Gandhi Rural Employment Guarantee Scheme

Mahatma Gandhi Rural Employment Guarantee Act has been in operation since 2<sup>nd</sup> October 2006 in all the districts.

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

MGREG programme is a demand driven programme. The scheme is being implemented as a Centrally Sponsored Scheme on cost sharing basis between Centre and the State in the ratio of nearly 90:10. Wage component is fully borne by the Government of India and material component is borne by Central and State Governments in the ratio of 75:25.

## Steps initiated to intensify the implementation

- **Administrative approval:** Up to Rs.10.00 lakh to the Grama Panchayats and for more than Rs.10.00 lakh Executive Officer of the Taluk Panchayats
- **Technical Approval:** Relaxation have been permitted up to Rs.10.00 lakh to the Officer of the concerned Department at GP/Hobli level and for more than Rs.10.00 lakh to the Taluka Level Officer of the concerned Department
- Payment of Rs.3/- per labour per day towards equipments cost being used by the labourer
- Time motion study has been conducted and the quantum of work fixed per labour which is to be executed by the labourer in 9 hours with an interval of one hour rest.
- For proper and speedy implementation of the scheme by the line departments simplified procedures have been issued.
- Provision has been made to provide roads for usage of farmers to reach their lands considering the land holdings up to 2 Hectares.
- Provision has been made to provide administrative and technical support at GP/TP and district level
- Provision has been made to appoint mates in all the districts with guidelines to follow the same strictly.
- Provision has been made to get 25% rebate in work to the physically challenged and the labourers who are of 60 years and above.
- Provision has been made to get extra 10% of wage towards travelling charges to the physically challenged persons
- Provision has been made to take the open wells/bore wells for rejuvenation
- Action initiated to appoint Social Audit Co-ordinators from the SIRD, Mysore for smooth conduct of social audit
- Orders have been issued regarding usage of machinery (if necessary) by getting permission from the Executive Officers of the Taluk
- NMRs generated through MIS to be used at the work place.
- Training programmes have been conducted during August & September 2009 to the Executive Officers and District Programme Officers at Division level
- Directions have been issued to DPCs of the drought affected districts to accelerate the employment generation works to provide employment to the households who demand work to prevent their migration.

- Wage rates has been enhanced to Rs.125 per person per day from 1<sup>st</sup> January 2011.
- NREG (Grievance Redressal) Rules, 2009 has been framed
- Ombudsman are appointed for 23 districts and their appointment is under process in other districts
- Electronic Fund management System has been taken up in 7 pilot districts, viz., Bangalore ® – to credit the wages to the account of labourers directly from the State fund

### **Status of Implementation during 2011-12 (up to December 2011)**

- Revised Labour Budget      Rs. 2412.76 lakh
- Employment Provided:      7.71 lakh households
- Employment Generated:    233.66 lakh person days
- Total fund:                    Rs. 1972.97 lakh
- Expenditure:                 Rs. 1162.61 lakh
- Total Works Taken up:      2.61 lakh
- Works completed:          0.27 lakh

Rs.126727.10 lakh of which Rs. 13752.71 lakh being the state's share has been proposed for 2012-13

### **3) DRDA Administration Charges**

Rs.3771.12 lakh is proposed for 2012-13 to meet the administrative cost of the District Rural Development Agency cell.

### **4) Integrated Development of Waste Land/DPAP/DDP**

These schemes would come to an end by December 2012 in lieu of the formulation of Integrated Watershed Management Development Programme. Rs. 3348.96 lakh has been proposed to accomplish the ongoing watershed projects taken up under these schemes. The State's share for these projects being Rs.801.54 lakh

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

#### **1) Backward Region Grant Fund (BRGF)**

The Backward Regions Grant Fund programme has been introduced to redress regional imbalances in development. The fund will provide financial resources for supplementing and converging existing developmental inflows into identified districts, so as to:

- Bridge critical gaps in local infrastructure and other development requirements that are not being adequately met through existing in flows;
- Strengthen the Panchayat and Municipality level governance with appropriate capacity building, to facilitate participatory planning, decision making, implementation and monitoring to reflect local felt needs;

- Provide professional support to local bodies for planning, implementation and monitoring their plans;
- Improve the performance and delivery of critical functions assigned to Panchayats, and counter possible efficiency and equity losses on account of inadequate local capacity

Integrated development will commence with each district undertaking a diagnostic study of its backwardness by enlisting professional planning support. This will include the preparation of a baseline survey that can be used for undertaking evaluation at a later date. Preparing a well-conceived participatory district development perspective plan during the period of the Eleventh Five-Year Plan to address the backwardness will follow this. The Panchayats at the village, intermediate and district level will undertake planning and implementation of the programme, while the urban local bodies will similarly plan and implement the programme in urban areas.

This plan will integrate multiple programmes that are in operation in the district concerned and therefore address backwardness through a combination of resources that flow to the district. This will be done without giving any schematic overlay to BRGF that would be subversive of the principle of local prioritization in planning.

Programmes identified for implementation under the Fund will be selected through peoples' participation, particularly through Gram and Ward Sabhas in the rural areas and Area Sabhas and Ward Committees in the urban areas. Participatory plans will be prepared in each Panchayat and Municipality, which would take into account all resources being spent in the area of the Panchayat, which would cover at the very least

- (a) Sectoral and district segments of the State Plan,
- (b) Centrally Sponsored Schemes (particularly Flagship programmes),
- (c) Fund inflows on account of the National Employment Guarantee programme,
- (d) Tied and untied grants from Central and State Finance Commission, and
- (e) Fund inflows on account of the Bharat Nirman programme.

The participatory plans prepared by each Panchayat and Municipality would be consolidated into the district plan by the District Planning Committee. This would reflect all the financial resources available in the district, and ensure their optimal use, without delay, diversion, duplication and leakage.

BRGF consists of two funding windows, as follows:

**(a) Capability Building Fund**

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

## **(b) Untied grant**

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

The programme is being implemented in the five districts of the State viz., Gulbarga, Bidar, Chitradurga, Raichur and Davanagere. An amount of Rs.62.15 lakh has been spent up to December 2011 against an allocation of Rs.113.92 lakh.

An outlay of Rs. 12440.00 lakh has been proposed for 2012-13.

## **d) Externally Aided Projects**

There are no externally aided projects.

## **e) Other Ongoing Schemes**

### **1) Grants to Panchayat Raj Institutions**

Rs. 70205.90 lakh has been proposed as state's share towards grants to PRIs

### **2) Mukhya Mantri Grameena Raste Abhivruddi Yojane and Asphaltting/Concreting of Roads**

Under Mukhya Mantri Gramina Raste Abhivruddi Yojane the funds provided have been allocated to Taluk Panchayats based on the length of roads for maintenance of asphalted, water bound macadam and gravel roads. Apart from utilizing the funds for maintenance of roads, the amount provided will also be utilized for payment of wages of Daily Wage Employees. During 2011-12 around 2400 KMs rural road length of have been maintained with an expenditure of Rs. 4799.00 lakh up to the end of December 2011.

Rs. 15341.48 lakh has been proposed for the implementation of the programme.

### **3) Minor Irrigation**

Rs. 75.89 lakh has been proposed for the implementation of the minor irrigation works under ganga kalyan and deepening of wells

## **C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2011-12**

### **a) Special Development Plan (SDP)**

#### **1) Restoration and Rejuvenation of ZP Tanks**

There are about 19900 Tanks in the state having with a command area of less than 40 hectares. Most of these tanks constructed long back are in bad condition. The ground water level has gone down resulting in contamination of drinking water. Hence there is a dire need to recharge the ground water to improve the quality. Rs. 2000.00 lakh has been proposed for

restoration and renovation of tanks in the backward districts identified by the HPCRRI under SDP for 2012-13. Selection of tanks will be done and developed technically. The grant is mainly used for strengthening of bund, waste weir repair, silt clearance etc.

### b) Special Component Plan

An amount of Rs. 36033.33 lakh has been proposed for 2012-13, both under State and district sectors for taking up activities exclusively benefiting these categories. Allocations has been proposed under the State sponsored Suvarna Gramodaya Yojane, Backward Region grants Fund, Western Ghats Development Programme, Road Works to Backward Taluks, Rural Communication, Restoration and Rejuvenation of ZP Tanks, Pradhan Mantri Gram Sadak Yojana apart from the District sector programmes viz., Grants to Panchayat Raj Institutions, Mukhya mantri Grameena Raste Abhivrudhi Yojane and Asphaltting of Roads in village Limits as per the guidelines.

### c) Tribal Sub Plan

An allocation of amount of Rs. 16693.04 lakh has been proposed for 2012-13, both under State and district sectors for taking up activities exclusively benefiting these categories. Allocations has been proposed under the State sponsored Suvarna Gramodaya Yojane, Backward Region grants Fund, Western Ghats Development Programme, Road Works to Backward Taluks, Rural Communication, Restoration and Rejuvenation of ZP Tanks, Pradhan Mantri Gram Sadak Yojana apart from the District sector programmes viz., Swarna Jayanti Grama Swarozgar Yojana, Grants to Panchayat Raj Institutions, Mukhya mantri Grameena Raste Abhivrudhi Yojane and Asphaltting of Roads in village Limits as per the guidelines.

#### ABSTRACT

Sector	(Rs. lakh)	
	Central Share	State Share
<b>State Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	330.00	210.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	1093.00
Other Ongoing Schemes	-	101623.00
New Schemes	-	-
<b>Total : State Sector</b>	<b>330.00</b>	<b>102926.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	118350.15	15497.03
Additional Central Assisted Schemes	-	12440.00
Externally Aided Projects	-	-
Other On going Schemes	-	88966.27
New Schemes	-	-
<b>Total : District Sector</b>	<b>118350.15</b>	<b>116903.30</b>
<b>Grand Total</b>	<b>118680.15</b>	<b>219829.30</b>



## SPECIAL AREA PROGRAMMES

The State Government has constituted three autonomous boards to address issues in the overall development of certain areas of the state viz., Hyderabad Karnataka area, Malnad area and Maidan areas. The thrust is on development of infrastructure viz., roads and bridges, schools, colleges, hospitals and hostel buildings, rural and urban water supply schemes, minor irrigation works and rural electrification programmes. In addition to these Area Development Boards recently Karavali Development Authority has been constituted for comprehensive development coastal regions.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

		(Rs. lakh)
	Outlay	Anticipated Expenditure
Hyderabad Karnataka Area Development Programme	4500.00	4500.00
Malnad Area Development Programme	3400.00	3400.00
Bayaluseeme Development Programme	600.00	600.00
Karnataka Legislatives Local Area Development Fund	30000.00	30000.00
Karavali Area Development Authority	300.00	300.00
<b>GRAND TOTAL</b>	<b>38800.00</b>	<b>38800.00</b>

### 2. Annual Plan 2012-13

Rs.43800.00 lakh 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**

The Board was established on 10.03.1992 under HKDB Act 1991 for redressal of regional imbalance. As per the guidelines of the Area Development Boards the sectoral distribution of funds should be in the ratio of 40:35:25 to roads and bridges, social sector and minor irrigation, soil conservation works respectively. Since inception of the Board Rs.966.73 crore was allocated & Rs.892.10 crore is spent for completion 21511 works under various sectors up to March 2011. The jurisdiction of the Board is spread over 42 assembly constituencies of Bidar, Bellary, Gulbarga, Koppal, Raichur and Davanagere (Harapanahalli taluk only) districts. All the legislators, MPs representing a part or whole of the area whose constituencies lie within the jurisdiction of the Board are members. In addition Presidents of ZPs of the five districts are also the members. Rs.5200.00 lakh is provided for this scheme which includes SCP/TSP allocation for development of infrastructure viz. road & bridges, buildings of schools colleges, hospitals and hostels, rural and urban water supply schemes, minor irrigation and rural electrification programmes. Out of this, an outlay of Rs. 950.00 lakh for SCP and Rs.400.72 lakh for TSP is earmarked to take up the works in SC/ST inhabited areas.

##### **2) Malnad Area Development Board**

The Board was established on 10.03.1993 under MADB Act 1991 for redressal of regional imbalance. As per the guidelines of the Area Development Boards the sectoral distribution of funds should be in the ratio of 60:20:20 to Roads and bridges, Social Sector and Soil Conservation works respectively. Since inception of the Board Rs.476.35 crores was allocated & Rs. 361.90 crore is spent for completion 15874 works under various sectors up to March 2011. The jurisdiction of the Board is spread over 65 assembly constituencies of Belgaum, Chickmagalore, Kodagu, Hassan, Mysore, Chamarajnar, Uttar Kannada, Dakshina Kannada, Udupi, Shimoga, Dharwad, Davanagere and Haveri districts. All the legislators, MPs representing a part or whole of the area whose constituencies lie within the jurisdiction of the Board are members. In addition DCs of each in Malnad area Presidents of ZPs having jurisdiction over malnad area are also members of the Board. Rs. 3400.00 lakh is provided for this scheme which includes SCP/TSP allocation for development of infrastructure viz. road & bridges (foot bridges, hanging bridges), buildings of schools colleges, hospitals and hostels, rural and urban water supply schemes, minor irrigation and rural electrification programmes. Out of this, an outlay of Rs.650.01 lakh for SCP and Rs.250.00 lakh for TSP is earmarked to take up the works in SC/ST inhabited areas.

### **3) Bayaluseeme Development Board**

The Bayaluseeme Area Development Board was established in the year 1995 under BSDB Act 1994. 56 taluks of the state which have been recognized as drought prone taluks poses special problems of development. As per the guidelines of the Area Development Boards the sectoral distribution of funds should be in the ratio of 60:40 for soil conservation and social sector works respectively. Since inception of the Board Rs. 149.00 crore was allocated & Rs.98.15 crore is spent for completion 4056 works under various sectors up to March 2011. This board was established to hasten the phase of development of this area for bringing it to the level of other parts of the State. There are 70 assembly constituencies spread over 14 districts namely, Bangalore Rural, Ramanagara, Tumkur, Kolar, Chikkaballapur, Hassan, Chitradurga, Dharwad, Davanagere, Gadag, Haveri, Belgaum, Bijapur and Bagalkote. Rs. 1700.00 lakh is provided for this scheme which includes SCP/TSP allocations for Development and conservation of water resources, adopting soil and water conservation measures in rainfed agriculture systems and forest development, Promotion of Horticulture development, Promotion of Animal Husbandry, Promoting and supporting activities in the agriculture and allied sectors. Out of this, an outlay of Rs.279.00 lakh for SCP and Rs.125.00 lakh for TSP is earmarked to take up the works in SC/ST inhabited areas.

### **4) Karnataka Legislatives Local Area Development Fund**

Rs. 30000.00 lakh is provided under this scheme which includes SCP/TSP allocations to fill the infrastructure gaps which are not covered under the sectoral planning process to benefit the local area in the Legislator's constituency. In order to accommodate local aspirations and needs in a better way for a more responsive planning and delivery of services, works of asset creation, infrastructure development in employment generation for the benefit of poor and weaker section are taken at the Legislator's constituency level. The scheme aims to follow a participatory demand responsive development approach to address infrastructure development requirement of the local area within a Legislator's constituency as per guidelines issued by Government. The total amount is equally distributed to all the 300 constituencies and released to the Deputy Commissioners for implementation as per guidelines. Out of this, an outlay of Rs.7690.63 lakh for SCP and Rs.3362.52 lakh for TSP is earmarked to take up the works in SC/ST inhabited areas.

### **5) Karavali Development Authority**

The Karavali Development Authority is established in September 2008 with a Chairperson and 22 other members who includes the Chairmen of Urban Local Bodies, the Deputy Commissioners of Dakshina Kannada, Udupi and Uttara Kannada district, Managing Director of KUIDFC, Officers of Tourism, Ports and Inland Water Transport, PWD and C&I departments. Rs. 1000.00 lakh is provided for preparation of feasibility report/DPRs under PPP mode for the comprehensive development of the coastal regions of Dakshina Kannada, Uttara Kannada and Udupi.

The following DPRs have been prepared by the Authority for development of Karavali Area.

- a) Four laning of State Highway No.67 from Bajje to Sankalakeri.
- b) From Sankalakeri to Talapadi.
- c) Fisheries Road from Talapadi to Bindoor.
- d) Fisheries Road from Baindur to Uttara Kannada.
- e) Ten Women Fish Markets in Karavali districts and the DPR preparation work in respect of Mangalore Carniche Ring Road is under progress.

**6) Development works in Yadgir District;**

Rs. 2500.00 Lakh is provided to take up development works in newly formed Yadgir District for construction of District Office Complex and other social infrastructure like roads, bridges, sports stadium, community halls etc. Out of Rs. 2500.00 lakh, Rs.300 lakh is earmarked for SCP and Rs.177.00 lakh for TSP to take up infrastructure works in SC/ST inhabited areas.

**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 2012-13**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

**ABSTRACT**

	(Rs. lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	<b>43800.00</b>
<b>Total: State Sector</b>	-	<b>43800.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>43800.00</b>

## CO-OPERATION

The Mysore Co-operative Societies Act 1959 is the first legislation in our state pertaining to the co-operative societies and has come into being from 25-05-1960.

Karnataka is the first state to provide Agricultural loans through co-operatives at 3% which is lowest in the country. This facility is also extended to the loans borrowed by weavers and fishermen. Loans are available, if borrowed through co-operatives, for self-help groups at 4%. Government of Karnataka is subsidizing the co-operatives by providing interest-subsidy through budgetary provisions.

Since the implementation of the recommendation of Prof. Vaidyanathan Committee through Memorandum of Understanding (MOU) with Government of India, NABARD and State Government in March 2008, the role of the state Government in respect of Agricultural credit structure institutions has been metamorphosed from the role of regulator, supervisor to the role of being a Friend, Philosopher and Guide. All statues, circulars, orders which were coming in the way of day-to-day internal affairs of the institutions have been withdrawn. A new era of co-operative credit structure through self-governance and independent decision making has come into being and it is hoped that the co-operatives will become professionally efficient and financially viable in the years to come.

The primary objective of the Department of Co-operation is to see that genuine co-operatives are organized and managed on the basis of sound co-operative principles for the promotion of economic interest and welfare of the people, and to render guidance and assistance for development of co-operative movement in the State. Other objectives are enforcement of the Government policy pertaining to Agricultural produce, Horticulture, Fisheries, Dairy and their marketing and processing and implementation of various schemes etc.,

Regulatory functions of the department are to organize and register various types of co-operative societies on the basis of principles of co-operation, formulating and registration of byelaws and rules for the effective functioning of these societies to conduct general body meetings and if required conduct special general body meetings, approve the resolutions made in these meetings within the frame work of co-operative Acts and Rules etc.,

Karnataka has a widespread network of about 32898 co-operative institutions serving various sectors of the State's economy particularly in the fields of agriculture, industry, trade and services. The sector also plays a very important role in the implementation of socio-economic programmes. In the field of agriculture and allied services, co-operative institutions shoulder the task of providing term loans, seeds, fertilisers and insecticides to the farming commodity and marketing agricultural produce to consumers. Market intervention of Government for agricultural crops is carried predominantly through Co-operatives. In addition presence of Co-operatives creates an environment of fair pricing of inputs and outputs of the rural and semi urban markets. The collection, procurement and distribution of milk and milk products by about 10132 co-operatives in the State deserve special mention.

The State has a very strong and stable network of apex co-operative financial institutions extending developmental and promotional services to the population in general and the farming community in particular. The State Apex Bank, the KSCARD Bank and DCC Banks play a pivotal role in extending finance for agricultural production. There are

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

## **1. Review of Annual Plan 2011-12**

### **Financial Progress in Annual Plan 2011-12**

		(Rs. lakh)
	Outlay	Anticipated Expenditure
Co-operation	39542.64	39542.64

## **2. Annual Plan 2012-13**

The outlay provided for Co-operation is Rs.39573.54 lakh 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.0.50 lakh as State Share has been provided for the scheme in the Annual Plan 2012-13.

##### **2) Special Credit to PACS for Business Development Plan (BDP)**

To enable the Primary Agriculture Co-operative Societies (PACS), for better progress in the coming years which have taken up BDP, a sum of Rs.0.50 lakh has been provided as State Share in the Annual Plan 2012-13.

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

There are no schemes

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

There are no projects.

## **e) Other Ongoing Schemes**

### **1) Direction and Administration – Modernisation & Material Supplies**

A sum of Rs. 200.00 lakh have been provided in the Annual Plan 2012-13. The funds provided under this head of account will be utilized for modernization office.

### **2) Yeshasvini – Co-operative Farmers Healthcare Scheme - subsidy**

“Yeshasvini” is a unique and innovative Co-operative Farmers Health Care Scheme for members of Co-operative Societies in rural areas which was launched for the first time on 14th November 2002, and this programme became operational on 1<sup>st</sup> June 2003. Its aim is to ensure good health for farmers by paying a yearly contribution of Rs.140 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 lakh for multiple surgeries and O.P.D. benefits free of cost and also avail tests at a subsidised rate. The upper age limit to avail the benefit of this scheme is 75 years. Drowning, dog bite, snake bite, bull gore injury, burns, electric shock, accident from agricultural implements, normal delivery, neonatal care are some of the specified medical emergencies of the scheme. 1,600 types of surgeries have been included in the scheme.

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 physical target to be covered in 2012-13 is 55 lakh members. Hence a sum of Rs.4000.00 lakh has been provided for the Annual Plan 2012-13.

### **3) Interest Subsidy to avail Crop loan at 3% interest**

The State Government has implemented the scheme of providing agricultural loans through Co-operative credit institution w.e.f 01-04-2004 at 6% and subsequently the Government has accorded approval to provide agricultural loans at 4% w.e.f 01-04-2006. The State Government has implemented the schemes for providing agricultural loans (ST, MT & LT loans) to farmers at the rate of 3% interest with effect from 1<sup>st</sup> April 2008. The Government reimburses an average of 7.5% differential interest to the co-operative societies. A sum of Rs.27144.00 lakh for the year 2012–13 has been provided. The budget estimate during year 2011-12 has been worked out by taking into account 80% of the targeted recovery in the last quarter of the year 2010-11 and the 1<sup>st</sup> three quarters of the year 2011-12 (includes ST, MT, LT Loans).

### **4) 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.25.00 lakh for the year 2012-13 has been provided.

### **5) Subsidy/Share capital/Loan Assistance to NCDC sponsored schemes**

Under this scheme, NCDC is providing financial assistance in the form of subsidy, Share capital and loan towards Integrated Co-operative Development Programme (ICDP).



The scheme is for a period of 5 years and at present ICDP is being implemented in Gulbarga and it is in its 5<sup>th</sup> year of implementation. During the year 2012-13 Rs.82.79 lakh towards subsidy, Rs.607.03 lakh towards Share capital and Rs.110.18 lakh towards Loan is required for the implementation of the scheme in Gulbarga district. It is proposed to take up new ICDP projects in the districts of Hassan, Bellary and Bijapur. The total project cost of Hassan ICDP is Rs.1120.56 lakh, that of Bellary ICDP is Rs.1541.22 lakh and Bijapur ICDP is Rs.1663.54 lakh as per the final approval of the State level co-ordination committee.

#### **6) 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 to encourage and uplift 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 2012-13 and a sum of Rs.3930.49 lakh have been provided.

#### **7) 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 lakh for each society as grant / subsidy. A sum of Rs. 25.00 lakh (SCP Rs.4.00 lakh) have been provided for this programme in the Annual Plan 2012-13.

#### **8) Technology and Human Resources upgradation fund**

This Scheme aims at imparting training to the officers and Staff of the Dept. working at various levels. It is very essential to unearth the talent in the Officers/ Staff which will help them in effective implementation of the Dept.'s programs. Quality training is also vital in areas of Human resource development.

In this regard the Department has taken initiative during the past two years to impart training by organizing workshop/ seminars in various subjects along with study tours organized to two teams of Officers to other States to study the implementation of Prof. Vaidhyanathan Committee recommendations. In 2011-12; 193 officers have undergone training at a cost of Rs.8.83 lakh. In 2009-10; at a cost of Rs.31.80 lakh 1235 officers/ staff have undergone training

Rs. 30.00 lakh is provided during the year 2011-12 for which the progress achieved as on November 2011 is Rs.15.00 lakh. Taking into account the training required to be imparted in various other subjects, Rs.40.00 lakh is proposed for the year 2012-13.

## **9) Establishment of Marketing Infrastructure to LAMPS Federation – TSP under State Sector**

A sum of Rs.25.00 lakh in the year 2012-13 have been provided to assist the LAMPS Federation, Under this scheme, financial assistance is being given to Karnataka State Cooperative LAMPS Federation and member LAMPS societies for providing marketing infrastructure and undertaking various new activities.

## **10) Financial assistance for Construction of office Building for the office of the Co-operation Department**

Deputy Commissioner Shimoga has sanctioned a site of dimension measuring 3705 Sq.Mts for construction of building in District level Co-operative meeting for office of DRCS Office. Building plan and blue print is prepared for a two-storied building to host the office of the Deputy Registrar of Co-operative Societies, Shimoga, office of sub divisional ARCS, office of the Deputy Director of Co-operative Audit, Asst. Director of Co-operative Audit, Shimoga and a conference hall to execute work in this single building. At present all these offices are working in rented building. The estimate for the construction of the proposed building is around Rs.72.00 lakh.

In the first stage financial assistance of Rs.20.00 lakh has been provided in the year 2010-11 under this Scheme for the construction of building premises at Shimoga through Nirmitti Kendra to host the offices of DRCS, ARCS is being taken up.

Rs.200.00 lakh is proposed during the year 2012-13.

## **11) Audit Co-operatives Establishment**

Rs.69.51 lakh has been provided in the year 2012-13 under this scheme.

## **f) New Schemes**

Three new schemes have been proposed amounting Rs. 2640.00 lakh during 2012-13.

### **1) Enrolment of Co-operative SC/ST members as members of Yashasvini Farmers Health Insurance Scheme**

It is proposed to enrol 10 lakh members exclusively belonging to SC/ST community by providing Rs.150 per person wherein the enrolment cost will be met by the Govt. The budget provision estimated for the year 2012-13 is Rs.1600.00 lakh (SCP Rs. 1143.52 lakh, ST Rs. 456.48 lakh)

### **2) Interest Subsidy to Consumer Marketing and Processing Co-operative Societies to Improve their Business Activities**

Rs. 1000.00 lakh has been provided during 2012-13 for this scheme.

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

Rs.40.00 lakh has been provided during 2012-13 for this scheme.

## **B) DISTRICT SECTOR SCHEMES**

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

Following schemes have been provided assistance under Central Plan Schemes during 2011-12.

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.473.54 lakh has been provided for the following schemes in the Annual Plan 2012-13.

1. Infrastructure facilities to Milk Producing Co-operative Societies for Women – Karnataka Co-operative Milk Producers Federation Ltd., a co-operative apex body, in Karnataka established in 1984, is implementing Dairy Development activities in the entire state since 3 decades through 13 Milk Unions in Co-ordination with NDDB. Ushering prosperity in the lives of rural Milk Producers.
2. Assistance to Various Co-operative societies / NCDC scheme
3. Share Capital assistance to various categories of Co-operative Societies (NABARD / NCDC / General)
4. Share Capital to Consumer Co-operatives – 1476 Primary Consumers Co-operative Societies in the State.
5. Financial Assistance to Multipurpose Co-operatives
6. Loans to various categories of co-operative societies – NCDC
7. Loans to Women Co-operatives for construction of common work shed
8. Loans to Opening of small branches and construction of business premises
9. Financial Assistance to LAMPS for Establishment of Processing Units – 23 large sized Adivasi-Multi Purpose Co-operative Societies are working in the State. These societies have been organised with the objective of improving the social and financial conditions of the adivasis.
10. Investment in Women's Cooperatives
11. Loans to Karnataka State Co-operative Agricultural & Rural Development Bank – For long-term loans, the main resources for Karnataka State Co-operative Agriculture and Rural Development Bank are floating of debentures. For these debentures Registrar of Co-operative Societies is the Trustee.
12. Loans to Women Co-operatives (Working Capital) and Construction of Business premises
13. Financial assistance for opening of small branches of co-operatives

## f) New Schemes

There are no schemes.

## C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

An amount of Rs.3696.73 lakh under State Sector and Rs.106.58 lakh under District Sector has been provided for the year 2012-13.

### c) Tribal Sub Plan

An amount of Rs.1716.06 lakh under State Sector has been provided for the year 2012-13.

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1.00	1.00
Other Ongoing Schemes	-	36459.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
New Schemes	-	2640.00
<b>Total: State Sector</b>	<b>1.00</b>	<b>39100.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	473.54
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>473.54</b>
<b>Grand Total</b>	<b>1.00</b>	<b>39573.54</b>

## MAJOR AND MEDIUM IRRIGATION

The Irrigation potential in the State from all sources has been estimated at 61 lakh hectares comprising of 35 lakh hectares under major & medium irrigation and 10 lakh Ha. under minor irrigation and 16 lakh hectares utilizing ground water. As per state water policy 2002, 26.41 lakh Ha. of land is anticipated to be provided with irrigation facilities under major and medium irrigation projects as on March 2012.

### 1. Review of Annual Plan 2011-12

The allocation for Major and Medium Irrigation for the year 2011-12 is Rs.5434.00 lakh, and anticipated expenditure is Rs.5434.00 crore. Expenditure incurred up to the end of December 2011 is Rs. 256224.00 lakh for Plan Projects. The expenditure on UKP alone, up to the end of December 2011 is Rs.59147.00 lakh. It is proposed to create an irrigation potential of 134960 Ha. during the year 2011-12 through the projects covered under CNNL, KNNL, KBJNL and Non-Nigam zones of (WRD).

#### Financial Progress in Annual Plan 2011-12

	(Rs. in lakh)	
	Outlay	Anticipated Expenditure
Major and Medium Irrigation Projects	543400.00	543400.00

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Anticipated Achievement	% of Achievement
Potential created	Ha	152086	14924	10
Potential utilised	Ha	90000	38128	42

### 2. Annual Plan 2012-13

Rs. 433500.00 lakh have been provided in the State Sector for Major and Medium Irrigation.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes:

There are no schemes.

##### b) Centrally Sponsored Schemes:

There are no direct centrally sponsored schemes in respect of Major and Medium Irrigation Projects. However, central assistance under Accelerated Irrigation Benefit

Programme (AIBP) and Hon'ble Prime Minister's Special Package to Major and Medium Irrigation Projects is being received.

Six selected districts of the State are proposed for assistance under Hon'ble Prime Minister's Special Package.

**List of Major and Medium Irrigation ongoing projects of the State, for assistance under Hon'ble Prime Minister's Special Package.**

(Rs. in lakh)						
Sl. No	Name of project	District	Estimated cost	Expenditure incurred after announcement of package till 12/2011	CA released	Physical progress (hectares)
1	Hippargi	Belgaum	152178.00	78726.00	51134.00	29813
2	Modernisation of Bhadra	Shimoga & Chickmagalur	95100.00	83279.00	14093.00	
3	Dudhganga	Belgaum	12400.00	3744.00	750.00	
4	ERM Of Bheemasamudra	Chitradurga	900.00	190.00	348.00	
<b>Total</b>			<b>260578.00</b>	<b>165939.00</b>	<b>66325.00</b>	<b>29813</b>

Financial and Physical progress achieved from the above 3 irrigation projects after the announcement of Prime Minister's Special Package is Rs.165939.00 lakh and 29813 hectares respectively.

**c) Additional Central Assistance Schemes:**

**1) Accelerated Irrigation Benefit Programme (AIBP)**

During 1996-97, at the end of VIII 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, nine projects in the State, namely, Upper Krishna project (UKP) Stage-I, Phase-III, Malaprabha, Hirehalla, Ghataprabha, Karanja, Upper Krishna project (UKP) Stage-II, Maskinala, Varahi and Gandhorinala have received Central Loan Assistance (CLA) / Central Assistance (CA) under Accelerated Irrigation benefit programme (AIBP).

The total C.L.A. released during 2011-12 up to January 2012 is Rs 13,450.00 lakh. Budget provision of Rs.130000.00 lakh is made in 2012-13 and these projects are being implemented through Nigams.

**d) Externally Aided Projects:**

**1. National Hydrology Project:**

**Hydrology Project Phase-I**

Government of India took up the Hydrology Project-I under the World Bank Aid, which envisaged the setting up of reliable and well designed network in the country for the collection of Hydrological and Hydro meteorological data, both for Surface as well as Ground Water for quantity and quality. The data from the above network of stations is being collected, validated and stored in the data centre of Hydrology Unit. Hydrology Project-I was envisaged for setting up of data collection network only.

## **Hydrology Project Phase-II**

The Central Government has included the State of Karnataka for participating in the Hydrology Project Phase-II; it has allocated a provision of Rs.2919.00 lakh for this purpose. This has again been divided into two components.

Surface Water Component	–	Rs. 1154.00 lakh
Ground water Component	–	<u>Rs. 1765.00 lakh</u>
<b>Total</b>	–	<b><u>Rs. 2919.00 lakh</u></b>

A review of the various activities, which are proposed to be taken up under Hydrology Project-II indicates that a majority of the expenditure is concentrated for development of software packages and trainings.

Under National Hydrology Project-II, development of Decision Support System, Implementation of Purpose Driven Studies are being taken up. Hydrology project-II is undertaken through World Bank assistance during 2007-08. The total expenditure incurred till December 2011 is Rs. 206.31 lakh. A sum of Rs. 800.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **2. Integrated Water Resources Management:**

Integrated Water Resources Management (IWRM) is defined as a process that promotes the coordinated development and management of water, land and related resources, in order to maximise the resultant economic and social welfare in an equitable manner without compromising the sustainability of vital ecosystems.

The principal components of IWRM are:

- Managing water resources at the basin or water shed scale.
- Optimising supply.
- Managing demand, providing equitable access to water resources.
- Establishing improved and integrated policy, regulatory, and institutional frame works.
- Utilising an intersectoral approach to decision making.

Centre for excellence under IWRM is being established as per the present requirements by reorganising and revamping Water and Land Management Institute (WALMI), Dharwad, Karnataka Engineering Research Station (KERS), K.R. Sagar, and Central Mechanical Organisation (CMO), Bangalore. Centre for excellence is being constituted under Water Resources Department for implementation of Integrated Water

Resources Management principles in water sector, which inturn benefit the farmers of the State.



A sum of Rs.5000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **3) Dam Rehabilitation & Improvement Project (DRIP):**

A sum of Rs.3538.00 lakh has been proposed for this project in the Annual Plan 2012-13.

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

#### **UPPER KRISHNA PROJECT STAGE-I & II:**

This Scheme contemplates utilisation of 173 TMC water. UKP-A Scheme is aimed to provide irrigation facilities for 6.22 lakh hectares in Northern Karnataka.

The Project is almost completed except for certain Distry. & Lateral work including finalisation of bills and some balance Land Acquisition & R&R works. All the balance works under UKP Scheme-A is programmed for completion by March 2012. Irrigation Potential of 6.09 lakh hectares is created till date.

#### **1) Thimmapur Lift Irrigation Scheme:**

This LI Scheme takes off at Km 5.40 of Main Canal of Almatti Right Bank Canal. The Scheme contemplates providing irrigation to 20100 hectares of command area of Bagalkote Tq.

The work of construction of Jackwell on turn key basis is completed. Construction of Main Canal Km 0.00 to 10.00 under DC-1 almost complete and Km 0.00 to 5.00 from DC-2 works are commenced. Expenditure incurred in the current year up to December 2011 is Rs. 537.00 lakh. A sum of Rs.3000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

#### **2) Filling up of M.I.Tanks of Bagalkote and Bijapur Districts:**

Filling of certain 16 MI Tanks & 5 Bandarars in Bijapur Dist. and 7 MI Tanks in Bagalkote district is taken up turnkey basis. For 1<sup>st</sup> jackwell concreting of framed structure up to pump floor level and excavation for two branch lines are completed. 2<sup>nd</sup> jackwell works are in progress. Expenditure incurred in the current year up to December 2011 is Rs.1514.00 lakh. A sum of Rs.1900.00 lakh has been proposed for this project in the Annual Plan 2012-13

#### **3) Rajan - Kollur Lift Irrigation Scheme:**

The Scheme takes off from the D/s of Rajan - Kollur Tunnel at Km. 40.06 of NLBC. Scheme contemplates providing irrigation for 1,097 Ha of command area in Shorapur Taluk. Construction of head work including intake channel, providing pumping machinery, sub station, rising main etc, awarded on turnkey basis is completed. Construction of canal network (2 No. Distributaries and 4 laterals) is also completed. Providing Power Transmission line for head work is nearing completion. It is planned to provide water for

irrigation from Khariff 2011 onwards by commissioning this scheme. Expenditure incurred in the current year up to December 2011 is Rs. 62.00 lakh. A sum of Rs. 300.00 lakh has been proposed for this project in the Annual Plan 2012-13.

#### **4) Bonal Lift Irrigation Scheme:**

This scheme contemplates providing irrigation to about 2500 ha of the suffering atchcut under SBC Distry.No.6 by lifting water on the D/s of Bonal Mini Hydel Scheme near Bonal tank of Surpur taluk.

Concreting of jackwell up to ground level and excavation for intake channel is completed. Expenditure incurred in the current year up to December 2011 is Rs.514.00 lakh. A sum of Rs.700.00 lakh has been proposed for this project in the Annual Plan 2012-13.

#### **5) Strengthening of 29 No. radial gates of Narayanpur dam:**

Strengthening of 25 gates already completed and 1 gate in progress. Expenditure incurred in the current year up to December 2011 is Rs. 494.00 lakh. A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

#### **6) Modified Sonthi LI Scheme :**

This scheme contemplates utilisation of 4 TMC of water to provide irrigation for 16000 hectares.

The civil portion of modified Sonthi Bridge cum Barrage across River Bhima is completed. Also, erection of all 37 Gates is completed. The Head work is awarded on turnkey basis and is in progress. Construction of feeder canal from 0.00 Km to 1.75 and power transmission line work is in progress. Expenditure incurred in the current year up to December 2011 is Rs. 233.00 lakh. A sum of Rs.2721.42 lakh has been proposed for this project in the Annual Plan 2012-13.

#### **7) Manjra Barrages:**

Under Godavari basin, across River Manjra in Bidar Dist, construction of four number of series of Bridge cum Barrages namely, (a) Jirgihal Barrage, (b) Manikeshwar Barrage (c) Halhalli Barrage and (d) Chandapur barrages including the works of providing automatic tilting Godbole gates were taken up to utilize 4.80 TMC of water and to provide irrigation (by farmers own lift) for 12,672 hectares.

Chandapur Barrage work is almost completed. Construction of Jirgihal & Manikeshwar and Hahalli Barrages is programmed for completion by March 2012. Expenditure incurred in the current year up to December 2011 is Rs. 2282.00 lakh. A sum of Rs. 2000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### 8) Gugal bridge – cum – barrage across river Krishna:

The civil works of the barrage and erection of gates are completed. Expenditure incurred in the current year up to December 2011 is Rs.348.00 lakh. A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### 9) Additional laterals under NRBC Distry. No. 15, 16 & 18:

The works of construction of 17 laterals under NRBC Distry. No. 18, and 8 laterals work under NRBC Distry. No. 15 and 16 are awarded on tender basis and are in progress. A sum of Rs.500.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### 10) R & R and Land Acquisition:

Expenditure incurred in the current year up to December 2011 is Rs.13858.00 lakh. A sum of Rs.1823.52 lakh has been proposed for this project in the Annual Plan 2012-13.

### 11) Bagalkote Town Development Authority:

Bagalkote Town is getting submerged under back waters of Almatti reservoir when the Almatti Dam height reaches RL. 524.256 mtrs resulting submersion of 3/4<sup>th</sup> portion of town. Bagalkote Town Development Authority has acquired 4597 acres of land for rehabilitation and resettlement of old Bagalkote town. During 2000-01 when water was stored up to 519.60 mtrs, its backwater spreaded up to 520.10 mtrs, at Bagalkote. The following are the submergence details at different elevations.

Sl. No.	Height or RL Mtrs	No. of Structures	Present acquisition of Structures		Total	Difference	Population
			Authorised	Unauthorised			
1	Up to 517	615	781	206	987	372	3760
2	517 to 521	2337	2524	1208	3732	1395	18860
3	521 to 523	3023	2525	641	3166	143	12666
	Total	5975	5830	2055	7885	1910	35286
4	523 to 525	3749			3749		15710
5	525 to 526	1872			1872		7021
6	526 to 527	1482			1482		4238
	Total	7103			7103		26969
7	Above 527				7155		29341
<b>Total 1 - 7</b>		<b>13078</b>			<b>22113</b>		<b>91596</b>

Note : The figures indicated at Sl.No. 1, 2 & 3 are as per 6(1) notification. The figures indicated at Sl. No. 4, 5, & 6 are as per survey conducted in 1986.

Bagalkote Town Development Authority has constituted under Karnataka Urban Development Act, for effective and systematic implementation of rehabilitation and resettlement works. Decision has been taken for resettlement of project affected Bagalkote town to Navnagar constructed in 4,597 acres of land.

Expenditure incurred in the current year up to December 2011 is Rs.8523.00 lakh. A sum of Rs.2500.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **Upper Krishna Project: Stage-III**

Krishna Tribunal Award –II has allocated 177 TMC of water to the State out of which, 130.90 TMC water has been earmarked for Upper Krishna Project Stage-III. Irrigation potential of 5.30 lakh hectares will be created under this scheme. Detailed Project Report has been prepared for Rs.1720700.00 lakh and administrative approval has been accorded.

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. Mulwad L I Scheme, Chimmalagi L I Scheme, Mallabad L I Scheme, Indi L I Scheme (Gutti Basavanna), Rampur L I Scheme, NRBC (Extension), Bhima Flank, Herkal L I Scheme, Koppal L I Scheme, are the new projects taken up under Upper Krishna Project Stage-III. A sum of Rs. 50000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **(a) Mulwad Lift Irrigation Scheme:**

The water will be lifted in two stages under this scheme. Two head works viz ; Baluti and Hanumapur Head works were already commissioned. The lead off canal Km 0.00 to 5.00 which leads water from 1<sup>st</sup> jackwell to 2<sup>nd</sup> jackwell completed. From delivery chamber the total length of East Canal is 17.40 Km and the length of West Canal is 78.00 Km. Total contemplated command area under this scheme is 30,850 Ha. East Canal of 17.40 Km length including Distry. No. 1 to 6 completed. West Canal of total 78.00 Km length including 43 distributaries also completed. The work extension of Distry. No. 6 of East Canal is in progress and to be completed during 2011-12.

Out of contemplated 30,850 Ha. of command area, potential of 25735 Ha. is already created and 20505 Ha. is notified for Rabi 2010 and water has been let out for irrigation. A sum of Rs.15000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **(b) Chimmalagi Lift Irrigation Scheme:**

This is a Foreshore lift scheme from Alamatti Dam. This provides irrigation facilities to Muddebihal, Basavanabagewadi, Sindhagi, Indi and Bijapur taluks of Bijapur district to an area of 214890 acres and the I stage of this project is 11400 acres. Head work is awarded on turnkey basis. Concreting the columns and braces upto pump floor level is completed. Expenditure incurred in the current year up to December 2011 is Rs. 923.00 crore. A sum of Rs.13000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **(c) NRBC Extension:**

A sum of Rs.2500.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **(d) Indi Lift Irrigation Scheme:**

The head work of Indi Lift irrigation Scheme and the Canal Network from Km. 0.225 to 97.300 Km. including Distry. No. 1 to 40B and laterals there under is completed. Out of contemplated irrigation potential of 41,900 Ha. up to end of March 2011 irrigation potential

of 43,000 Ha. has been created. Water is let out in the Indi Lift Irrigation canal on trial basis during August 2007 and on regular basis from July 2008. Notified area for Rabi 2010 is 39897 Ha.

Further, the works of Indi Lift Irrigation Canal from Km 97.30 to 102.00 are in advance stage of completion. Indi LIS Main Canal Km 102 to 110 is nearing completion. Tender for construction of Aqueduct from Km 110 to 113.00 to be invited. Further, Indi LIS Main Canal Km 113.00 to 128.00 awarded in two packages are in progress. Distry. No. 41 is completed. Distry. No. 42 is nearing completion. Distry. No. 43 to 46 are also in progress. Expenditure incurred in the current year up to December 2011 is Rs. 1397.00 lakh. A sum of Rs.2500.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**(e) Koppal Lift Irrigation Scheme:**

A sum of Rs.1000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**(f) Mallabad Lift Irrigation Scheme:**

This scheme contemplates providing of irrigation to about 34,000 hectares of the suffering atchkut under 41 villages of Jevargi, 17 villages of Shaapur and 7 villages of Surpur Taluks. Under this scheme lifting of water is in 3 stages. Foundation concrete for jackwell is commenced. Fabrication of MS rising main is in progress. Expenditure incurred in the current year up to December 2011 is Rs.101.00 lakh. A sum of Rs.4500.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**(g) Ramthal (Marol) Lift Irrigation Scheme**

This L I Scheme is taken up on the foreshore of Narayanpur Reservoir. The Scheme contemplates providing irrigation to 26,200 hectares of command area of Hunagund Taluk of Bagalkote District. Revised estimated cost of this project is Rs.42300.00 lakh.

Construction of 1<sup>st</sup> Jackwell has been completed. Construction of 2<sup>nd</sup> Jackwell taken up on turnkey basis is nearing completion. 1<sup>st</sup> Stage West Main Canal Km 0.00 to 8.00 and Distry. No.1,2,3,5 & 6 completed. Construction of 1<sup>st</sup> Stage West Main Canal Km 21.00 to 45.00 is in progress. Potential of 1800 hectares is achieved till date. Expenditure incurred in the current year up to December 2011 is Rs. 861.00 lakh. A sum of Rs.1500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KBJNL under Special Development Plan.

**(h) R & R**

A sum of Rs.2500.00 lakh has been proposed for this project in the Annual Plan 2012-13

**(i) ERM of NLBC**

Narayanpur Left Bank Canal was constructed in the year 1982. Due to continuous usage and heavy discharge, high embankment reaches needs renovation. ERM of NLBC is

now proposed. Surveying and preparation of DPR are in progress. A sum of Rs. 7,500.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **KARNATAKA NEERAVARI NIGAM LIMITED**

### **1) Ghataprabha Project Stage-III**

It is proposed to provide irrigation facilities to Belgaum and Bagalkote 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 to provide irrigation facility to an extent of 310823 hectares in Belgaum and Bagalkote districts. Expenditure incurred in the current year up to December 2011 is Rs.9333.00 lakh. A sum of Rs.5000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL through Central Assistance under AIBP.

### **2) Malaprabha Project**

The Malaprabha project comprises of construction of a storage dam across Malaprabha river at Naviluteertha in Belgaum District to provide irrigation to an extent of 2,20,028 hectares and to store 37.73 TMC of water and construction of two canals on Right and Left Banks to irrigate lands in Belgaum, Bagalkote, Gadag and Dharwad districts. Expenditure incurred in the current year up to December 2011 is Rs.6872.00 lakh. A sum of Rs.5000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL under AIBP through Central Assistance.

### **3) Guddha Mallapura Lift Irrigation Scheme**

The Guddha Mallapura Lift Irrigation Scheme envisaged lifting 1.00 TMC of water in two stages from Varada river near Byatanal to irrigate 5261 hectares of lands in Byadagi Taluk of Haveri District. Expenditure incurred in the current year up to December 2011 is Rs.531.00 lakh. A sum of Rs.2500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL

### **4) Bhima Lift Irrigation Scheme**

Bhima Lift Irrigation Scheme contemplates construction of a barrage near Sonna Village, Afzalpur taluk, Gulbarga District. Expenditure incurred in the current year up to December 2011 is Rs.3378.00 lakh. A sum of Rs.5000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL through Central Assistance under AIBP.(Drought prone Category)

### **5) Varahi Project**

The Project envisages the construction of diversion weir across Varahi River at Horriabbe near Siddapura village in Kundapur Taluk of Udupi district to create irrigation potential to an extent of 15,702 hectares in Kundapur and Udupi Taluks of Udupi District. Expenditure incurred in the current year up to December 2011 is Rs. 1218.00 lakh. A sum of Rs.5000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL through Central Assistance under AIBP.

## **6) Dudhganga :**

Dudhganga is an interstate project of Maharashtra and Karnataka. The project envisages construction of composite dam across the river Dudhganga near village Asangaon of Radhanagari taluk in Kolhapur District of Maharashtra State. The project would provide irrigation benefits to 44,766 hectares in Maharashtra State and 15,167 hectares in Karnataka State. The latest estimated cost of the project is Rs.12400.00 lakh. Expenditure incurred in the current year up to December 2011 is Rs. 477.00 lakh. A sum of Rs.2500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL and this project is being assisted under Hon'ble Prime Ministers Special Package since 2007-08.

## **7) Sri Rameshwar LIS**

This lift Irrigation is proposed to irrigate 13,800 hectares of Gokak, Ramadurga and Savadatti taluks of Belgaum District by utilizing the 2.2 TMC of water. The water will be drawn from Ghataprabha River by suitable intake structure. Expenditure incurred in the current year up to December 2011 is Rs.1518.00 lakh. A sum of Rs.2500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL through Central Assistance under AIBP.

## **8) Hipparagi Project**

Hipparagi Irrigation Project consisting barrages across Krishna River near Hipparagi foreshore LI schemes, namely Halyal and Anipur. The work of Anipur lifting system and Halyal stage-I & II and Karimasuthi 3<sup>rd</sup> stage and Savalgi-Tungal 4<sup>th</sup> stage under Halyal LIS are under progress. Expenditure incurred in the current year up to December 2011 is Rs.18103.00 lakh. A sum of Rs.30000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL and this project is being assisted under Hon'ble Prime Ministers Special Package.

## **9) Modernisation of Bhadra Reservoir Project (Extension, Renovation and Modernisation)**

Bhadra Reservoir Project envisages the constructing dam across, Bhadra River near Lakkavalli village in Tarikere Taluk, Chickamagalore District. This Dam provides water for irrigation to an extent 107265 hectares by utilizing 15.9 TMC of water and also power Generation of 39.2 M.W.

Modernisation of Bhadra Canal estimate amounting to Rs.10000.00 lakh has been approved by the Government in February 1999. 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 include 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. Extension, Renovation and Modernisation of

Bhadra Project is included in the Hon'ble Prime Minister's Special Package since 2007-08. A sum of Rs.5000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

#### **10) Upper Tunga Project:**

Upper Tunga Project envisages construction of new dam across Tunga river at 100.00 meter downstream of existing Tunga Anicut near Gajanur in Shimoga Taluk. Upper Tunga Main canal is for a length of 339.50 km. It includes construction of tunnel of 4.00 km length and also distributary net work. This project has envisaged to create an Irrigation Potential of 80,494 ha. in Shimoga, Davanagere and Haveri Districts by utilising 12.24 TMC of water.

Construction of Dam including erection of 22 gates is completed. Water is being impounded since 2006. Till now 22,000 hectares of irrigation potential is created. Expenditure incurred in the current year up to December 2011 is Rs.8430.00 lakh. A sum of Rs.17500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL through Central Assistance under AIBP.

#### **11) 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. Expenditure incurred in the current year up to December 2011 is Rs.547.00 lakh. A sum of Rs.500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL and this project is physically completed

#### **12) Bellary Nala LIS**

This Irrigation project envisages to irrigate 8200 hectares of land in Gokak and Saudatti taluks of Belgaum district by construction of a dam across Bellary Nala which is a main tributary to Markandeya river. Expenditure incurred in the current year up to December 2011 is Rs. 17.00 lakh . A sum of Rs.800.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

#### **13) Hiranyakeshi LIS**

Hiranyakeshi LIS is proposed to lift 8 TMC of water from Hiranyakeshi river to feed GRBC during khariff season. Expenditure incurred in the current year up to December 2011 is Rs.78.00 lakh. A sum of Rs.700.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

#### **14) Kinaye Irrigation Project:**

Kinaye Irrigation Project is at Kinaye in Belgaum District envisages construction of an earthen bund across Mangothri Nala. It is proposed irrigate an area of 1,200 Ha in Khariff season and 275 Ha in Rabi season which is spread over Kinaye, Bhadravadi, Rankunde villages of Belgaum District. A sum of Rs.500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.



### **15) Vadral Tank Project:**

A sum of Rs.2800.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

### **16) Sangam Barrage:**

A sum of Rs.1200.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

### **17) Harinala Project**

Harinala Project envisages construction of an earthen dam across Harinala, a tributary to river Malaprabha to irrigate 3,480 hectares in Bailhongal taluk of Belagum District. Expenditure incurred in the current year up to December 2011 is Rs. 6105.00 lakh. A sum of Rs.1500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is physically completed.

### **18) Shiggon LIS project**

This scheme envisages to irrigate 9,900 hectares in Shiggaon, Savanur and Hanagal taluks of Haveri District by adopting unique tendering of Sprinkle Irrigation system. Expenditure incurred in the current year up to December 2011 is Rs. 62.67 lakh A sum of Rs.4,800.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **19) Kalasa Nala and Bandhur Nala Project (Mahadevi Diversion)**

These two projects envisage diversion of 7.56 TMC of water to Malaprabha Dam by construction of Dam across the above nalas and diversion canals. Expenditure incurred in the current year up to December 2011 is Rs.1317.00 lakh. A sum of Rs.2200.00 lakh has been proposed for these projects in the Annual Plan 2012-13. These projects are being implemented by KNNL.

### **20) Dandhavati Reservoir project**

Dandhavati Reservoir project in Soraba Taluk of Shimoga District envisages providing irrigation facilities to 6933 Ha. in Soraba and Shikaripurs taluks of Shimoga District by constructing reservoir across Dandavathi river. Further a provision is made to provide drinking water facilities to small hamlets, filling of MI tanks within the command area and sub soil replenishment. A sum of Rs.470.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **21) Tunga Lift Irrigation Project**

Tunga Lift Irrigation scheme is proposed at Sakrebailu village near Gajanur in Shimoga District. This project envisages lifting from the backwater of UTP reservoir to feed the suffering atchkat of 5162 acres of Aihole, Barehalla and Gowdanakere Tanks of Shimoga Taluk. It is proposed to utilise 1.428 TMC of water from Tunga reservoir. A sum of Rs.1,500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

## **22) Kalluvadda Halla**

The project is proposed for construction across Kalluvadda halla near Shikaripura taluk. It is proposed to provide irrigation facilities to an area of 1950 hectares in 14 villages of Shikaripura taluk. A sum of Rs.1900.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

## **23) Rajanahalli LIS (Davanagere 22 Tanks):**

The project envisages filling up of 22 minor irrigation tanks by lifting water from Tungabhadra river near village Timmapura in Harihar Taluk. The work is in progress. Expenditure incurred in the current year up to December 2011 is Rs.534.00 lakh. A sum of Rs.2000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **24) Thiluvalli LIS:**

The Thiluvalli LIS in Hanagal taluk of Haveri District by lifting water from Varada river envisages to irrigate 2500 acres of land during khariff season in Hangal taluk of Haveri District and rejuvenation of Thiluvalli Doddakere, Siddanahonda, Yethinahalli, Chikkatti and Hiriyara canal. Expenditure incurred in the current year up to December 2011 is Rs.0.63 crore. A sum of Rs.2,400.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **25) Hodirayanahalla Diversion Scheme**

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 1295 hectares and also to create a fresh atchkat of 243 hectares. 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 hectares. 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.1500.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **26) Yettinahole Diversion Scheme**

Yettinahole Project to provide safe, pure drinking water to draught prone and fluoride/nitrate affected areas of Bangalore rural, Tumkur, Chikkaballapur, Kolar & Chitradurga is proposed by diverting west flowing river. Detailed Project Report is under preparation. A sum of Rs. 10000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**27) Modernisation of Gondi Anicut project:**

Modernisation of Gondi canals amounts to of Rs.8450.00 lakh. This work has been entrusted by Karnataka Neeravari Nigam during 2007-08. A sum of Rs.4582.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**28) Modernisation of Tunga Anicut project:**

A sum of Rs.6,000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**29) Modernisation of TBLBC:**

A sum of Rs.10000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**30) Filling up of 10 Tanks of Huvinahadagali:**

A sum of Rs.3000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**31) Modernisation of Vijayanagar Channels project**

A sum of Rs.5000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**32) Souparnika Bridge cum Barrage:**

A sum of Rs.2500.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**33) Upper Bhadra Project Stage-1:**

This Project envisages to lift 15 TMC of water from Tunga river to Bhadra reservoir, in two stages, and lifting of 21.5 TMC of water from Bhadra reservoir to delivery chamber near Ajjampur in three stages. Thereafter by gravity flow through canal, to irrigate 1,04,989 hectares of land in Hosadurga.,Hiriyur,Chitradurga and Challakere taluks and 2276 hectares of land in Kadur and Tarikere taluks, totalling to 107265 hectares. It is also proposed for filling up of 119 tanks of Tumkur and Kolar District and 37 tanks in Chickmagalur and Chitradurga Districts to facilitate drinking water. Expenditure incurred in the current year up to December 2011 is Rs. 7271.00 lakh. A sum of Rs.12000.00 lakh has been proposed for this project in the Annual Plan 2012-13.This project is being implemented by KNNL.

**34) Javalahalla LIS**

LIS scheme from Javalahalla near Kittur village of Ramdurga taluk for suffering of atchkat of 1917 hectares of Shirsangi distributor under NBC of MRB Canal. Expenditure incurred in the current year up to December 2011 is Rs.24.00 lakh. A sum of Rs.25.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **35) Bennihalla (5 No.), Kolachi & Konnur LIS:**

Bennihalla is constructed near Nargund Taluk of Gadag District. Under this scheme 5 series of weirs are proposed at Bannihatti, Kuralageri, Surkod, Khanapur and Radder Naganur to irrigate the suffering atchkat of 3868 Ha under NBC.

**Bannihatti:** Jackwell – cum - Pumphouse Diversion weir, intake canal works are under progress. Delivery chamber completed. Out of 3664 M about 3557M of raising main is completed. Pumps and motors procured and erection is under progress.

**Kuralageri:** Delivery chamber completed. Out of 5113 M length 4700M of raising main is completed. Jackwell-cum-Pump house, control room work is under progress. Other works like diversion weir, intake canal are to be started. Pumps and motor procured and erection is under progress. Electrical work is completed and trial run is done.

**Surkod:** Head works like intake canal jackwell-cum-Pumphouse, delivery chamber are completed. Laying of raising main, 5940 M is completed. Erection of pumps, control room diversion weir are completed and electrical work is under progress.

**Khanapur:** Head works like intake canal jackwell-cum-Pumphouse, are completed. Laying of raising main, 5987 M is completed. Except for floor slab the control room and diversion weir are completed and delivery chamber is to be started. Electrical work is under progress

**Raddar Naganur:** Diversion weir, head works like intake canal Jackwell-cum-Pump house, delivery chamber raising main completed. Pumps and motors are installed and electrical work is under progress.

Kolachi LIS is being constructed Asoti in Ron Taluk of Gadag District. The Scheme proposes to provide irrigation to suffering atchkat of 1538 Ha. under KRBC. Head works like intake canal Jackwell-cum-Pump house, control room raising main, delivery chamber are completed. Pumps and motors are installed and electrical work is under progress.

Konnur LIS is constructed near Nargund Taluk of Gadag District. The Scheme proposes to lift 0.39 TMC of water at Konnur from Malaprabha river for providing irrigation benefit to suffering atchkat of 1578 Ha. under NBC. Delivery chamber is completed. Out of 8600 M. Length 6545 M. raising main is completed. Diversion weir, intake canal Jackwell-cum-Pump house and raising main works are to be started. Pumps and motors are procured yet to be installed and electrical work is completed.

Expenditure incurred in the current year up to December 2011 is Rs.122.00 lakh. A sum of Rs.200.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

### **36) Works in Uttara Kannada District:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

### **37) Bridge cum Barrage under Malaprabha river:**

A sum of Rs.800.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

### **38) Basapura LIS**

This project envisages lifting of 1.60 Cumecs of water from river Varada near Basapura village in 2 stages to irrigate 2260 hectares of land, pertaining to 13 villages of Hangal Taluk in Haveri District. Expenditure incurred in the current year up to December 2011 is Rs. 225.00 lakh. A sum of Rs.50.00 lakh has been proposed for this project in the Annual Plan 2012-13. 1st stage of the project is completed. Stage II works are in progress.

### **39) Itagi Sasalwad LIS**

This project envisages lifting of water from river Tungabhadra near Itagi village, Shirahatti Taluk, Gadag District, in one stage to cater the irrigation requirements of khariff and semi dry crops to an extent of 4900 acres belonging to Shirahatti, Mundargi and Haveri taluks. The latest estimated cost of the project is Rs.2378.00 lakh. The planned potential of the project is 1983 hectares. Expenditure incurred in the current year up to December 2011 is Rs.16.00 lakh. A sum of Rs.50.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **40) Sanyasikoppa Project**

Sanyasikoppa Lift Irrigation scheme envisages construction of anicut across Kumudvathi river near Sanyasikoppa village in Shikaripura Taluk, Shimoga District to provide irrigation facility to an extent of 1791 hectares. Expenditure incurred in the current year up to December 2011 is Rs. 2.15 crore. A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

### **41) Development work of Nidige and Purle Tanks:**

Nidige Tank is located in midway between Shimoga and Bhadravathi, besides Tumkur Honnavar National Highway. This tank to being feeded from Bhadra Left bank canal. This tank is having water spread area of 18.00 Ha. ( 44 A-21 G). The NH widening work was taken up by Highway Department and is completed. Hence the DPR is under revision.

Purle Tank is located at 6.00 Km from Shimoga City situated between Shimoga-Holehonnur Road, Solapura-Mangalore National Highway (NH 13) at Purle village. This Tank is being feeded from Tunga Right bank canal and Bhadra Left bank canal. This tank is having water spread area of 14.38 Ha. ( 35 A-21 G).

A sum of Rs.1000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

#### **42) Huchharayakere Project:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

#### **43) Modernisation of Canal System of Anjanapura and Ambligola Reservoir Project:**

Ambligola Reservoir Project works include improvements, strengthening and reconstruction of canal structures and lining of canals. A grant of Rs. 10.00 lakh has been allotted during 2010-11 for improvements of 7 tanks coming under this project. The works include Strengthening of tank bund, silt removal, providing revetment, lining to canals and repairs to sluice.

Anjanapura Reservoir project is constructed across Kumudwathi river in Anjanapura village in Shikaripura Taluk, Shimoga District. The area irrigated is 6736 Ha. The right bank canal runs for a length of 45.00 Km. and has an irrigation potential of 5919 Ha. The Left bank canal runs for a length of 14.00 Km. and has an irrigation potential of 817Ha. Erection of automatic godbole gates on the spillway of the reservoir has been completed during 2006 and water in the reservoir is stored for extra height of 1 meter.

A sum of Rs.1,500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

#### **44) Nammura bandaras:**

A sum of Rs.5000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL.

### **Non-NIGAM Projects**

#### **1) 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 hectares in Bidar District. The project is being assisted under AIBP normal track since 1997-98 to 2002-03 and 2009-10, under AIBP Fast track since 2003. Total assistance received is Rs. 18903.00 lakh expenditure incurred in the current year up to December 2011 is Rs. 656.00 lakh. A sum of Rs.200.00 lakh has been proposed for this project in the Annual Plan 2012-13. Fore shore LIS (Athiwal LIS) works are in progress.

#### **2) 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 project is assisted under AIBP since 1996-97 to 2001-02 under normal track and 2002-03 & 2003-04 under fast track and total AIBP assistance received is Rs.6424.00 lakh Project is physically completed. Expenditure incurred in the current year up to December 2011 is Rs. 81.00 lakh. A sum of Rs.1300.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **3) Kenchanagudda LIS project**

This project is contemplated to provide stabilization to suffering atchkat under TBLBC. A sum of Rs.300.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **4) Timmapura project:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **5) Y.Kaggal project**

This project is contemplated to provide stabilization to 2568 hectares suffering atchkat under TBLBC. A sum of Rs.500.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **6) Wola Bellary project:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **7) ERM of projects : Development of V. V. Sagar Canal:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **8) Modernisation of Shanthisagar Canal:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **9) Rejunuvation of Ranikere Ranikere Feeder Channel:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **10) Modernisation of Gayathri Reservoir:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **11) Dharma Project:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**12) Construction of Madaga-Masur & Hirekerur Link Canal:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**13) Balancing Reservoir:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**14) Land acquisition for Irrigation Projects:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**15) Security arrangements for Irrigation Projects:**

A sum of Rs.200.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**16) Parallel Flood Control to Tungabhadra Reservoir & Kanakagiri LIS:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**17) Strengthening of Water User's Co-operative Society:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

**18) Hebba Hall Diversion project**

A sum of Rs.0.50 lakh has been proposed for this project in the Annual Plan 2012-13.

**19) Kaduvinabyly project**

Kaduvinabyly Lift Irrigation Scheme is located in N.R.Pura taluk, Chickmagalore District. A sum of Rs.0.50 lakh has been proposed for this project in the Annual Plan 2012-13.

**GENERAL:**

**1) Training:**

A sum of Rs.20.00 lakh has been proposed for this project in the Annual Plan 2012-13.



## **2) Research and Planning:**

A sum of Rs. 50.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **3) Survey & Investigation:**

A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **4) Water Gauging:**

A sum of Rs.10.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **5) Monitoring and Evaluation:**

A sum of Rs.20.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **B) DISTRICT SECTOR SCHEMES:**

There are no schemes.

## **C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

A sum of Rs. 45000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### **Construction of Barrages:**

Under KBJNL in Godavari basin, across river Manjra in Bidar District, construction of four number of series of bridge cum barrages namely (a) Jirgihal Barrage (b) Manikeshwar Barrage (c) Halahalli Barrage and (d) Chandapur Barrages including the works of providing automatic tilting Godbole gates were taken up to utilise 4.80 TMC of water and to provide irrigation (By farmers own lift) for 12,672 Ha.

Chandapur Barrage work is almost completed. Construction of Jirgihal Manikeshwar Halahalli Barrages is programmed for completion. Expenditure incurred in the current year up to December 2011 is Rs. 2282.00 lakh.

### **1) Construction of NRBC Distry. No. 9(A):**

This work has tendered in three packages and work in progress. A sum of Rs.3,000.00 lakh has been proposed for this project in the Annual Plan 2012-13.

## **2) Jirgihal Barrage:**

A sum of Rs.3000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KBJNL under Special Development Plan.

## **3) Manikeshwar Barrage:**

A sum of Rs.2500.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KBJNL under Special Development Plan.

## **4) Halahalli Barrage:**

A sum of Rs.2000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KBJNL under Special Development Plan.

## **5) Chandapur Barrages:**

A sum of Rs.2000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KBJNL under Special Development Plan.

## **6) Sonna and Rolli-Mannikeri Lift Irrigation Schemes:**

These LI Schemes are taken up on the foreshore of Almatti Reservoir. Sonna and Rolli-Mannikeri LI Schemes provide irrigation benefits to about 3505 hectares area in Bilgi Taluk.

In respect of Rolli- Mannikeri LIS construction of jackwell, providing pumping machinery, sub station, raising main, delivery chamber etc, entrusted on turnkey basis and the work is under progress. Concreting the columns and brasses is in progress. Out of 8.60 Km in PSC raising main pipe line laid for 5.80 Km length. For canal network tenders received and works being awarded. Expenditure incurred in the current year up to December 2011 is Rs. 861.00 lakh. A sum of Rs.2000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KBJNL under Special Development Plan.

## **7) Teggi-Siddapur Lift Irrigation Scheme:**

This Lift Irrigation Scheme is taken up on the foreshore of Almatti Reservoir, near Teggi village of Bilgi Tq. to provide irrigation to about 3,000 hectares area of Bilgi Taluk of Bagalkote District.

The work of providing pumping machinery, sub-station, rising main, delivery chamber etc, including balance civil work of Jackwell and head work was awarded on turnkey basis and work is under progress. Construction of main canal from Km. 0.00 to 12.18 awarded in two packages is almost completed. Expenditure incurred in the current year up to December 2011 is Rs. 407.00 lakh. A sum of Rs.2000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KBJNL under Special Development Plan.

### **8) Indi LIS (Gutti Basavanna):**

Expenditure incurred in the current year up to December 2011 is Rs. 13.97 crore. A sum of Rs.2000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KBJNL under Special Development Plan.

### **9) Bennithora Project**

Under KNNL, Bennithora project is constructed across Bennithora River near Heroor village, Chittapur taluk, in Gulbarga District. Construction of dam and canal network is completed under drought prone relief programme. Two canals covering an area of 20,234 hectares in Gulbarga District. Improvements and Rectification works of RBC 0-50 km, LBC 0-45 km and Distributaries D-1 & D-2 of RBC are in progress. Expenditure incurred in the current year up to December 2011 is Rs.385.00 lakh. A sum of Rs.800.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL under Special Development Plan.

### **10) Lower Mullamari Project**

Lower Mullamari project envisages construction of a dam across the river Mullamari, a tributary to river Bhima in Krishna basin, to provide irrigation potential to 9713 hectares by utilising 2.61 TMC of water. R&R work & rectification works of RBC is nearing completion,

The revised estimated cost of the project is Rs.21000.00 lakh. The cumulative expenditure up to March 2011 is Rs. 19545.17 lakh. Expenditure incurred in the current year up to December 2011 is Rs. 521.00 lakh. A sum of Rs.800.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL under Special Development Plan.

### **11) Gandhorinala Project**

Gandhorinala Project is a Medium Irrigation project in Gulbarga District. The project envisages construction of dam near Belkata village in Gulbarga taluk, across river Gandhorinala, a tributary to river Bennithora, which in turn joins river Bhima in Krishna Basin. This Dam provides water for Irrigation to an extent 8094 Ha. by utilizing 1.97 TMC of water. Expenditure incurred in the current year up to December 2011 is Rs. 1118.00 lakh. A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL under Special Development Plan and this project is physically completed.

### **12) Singatalur Project**

Singatalur Lift Irrigation Scheme comprises construction of a barrage across Tungabhadra River near Hammige village of Mundargi Taluk in Gadag District to provide irrigation facility to an extent of 1,20,236 acres by utilising 18.55 TMC of water. Expenditure incurred in the current year up to December 2011 is Rs.17087.00 lakh. A sum of Rs.22,200.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL under Special Development Plan.

### **13) Ubrani Amruthaura Project:**

This project provides drinking water to draught prone areas of Channagiri and Tarikere taluks by filling of Tanks of Ubrani and Kasaba hobli of Tarikere taluk. 1<sup>st</sup> and 2<sup>nd</sup> phase works are completed. Expenditure incurred in the current year up to December 2011 is Rs. 122.00 lakh. A sum of Rs.100.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL under Special Development Plan.

### **14) Amarja Project**

Amarja irrigation project envisages construction of a dam across the river Amarja, a tributary to river Bhima in Krishna basin, near Sangolgi village in Aland taluk of Gulbarga District. There are two canals on both banks and provides water for Irrigation to an extent of 8903 Ha. by utilizing 1.554 TMC. The works are completed.

Remodelling of canals system are taken which are in fast progress. Expenditure incurred in the current year up to December 2011 is Rs. 1306.00 lakh. A sum of Rs.1000.00 lakh has been proposed for this project in the Annual Plan 2012-13. This project is being implemented by KNNL under Special Development Plan.

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

Water Resources Department has identified twelve 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

The schematic outlay includes a provision towards Special Component Plan in the Annual Plan 2012-13 is Rs. 28297.58.00 lakh

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

The schematic outlay includes a provision towards Tribal Sub Plan in the Annual Plan 2012-13 is Rs. 13942.48 lakh

## Other New Projects

### Telemetry System:

Towards online monitoring of flow (discharge & level) in dams, reservoirs and canal network Telemetry System is being adopted.

A saving of 6 TMC of water is achieved by adopting Telemetry System and efficient water management in Ghataprabha Left Bank Canal for a length of 97 Km. Now this system will be replicated in Ghataprabha Right Bank Canal, Tungabhadra Left Bank Canal and Narayanapura Left Bank Canal. A sum of Rs. 100.00 lakh has been proposed for this project in the Annual Plan 2012-13.

### ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes (AIBP)	-	130000.00
Externally Aided Schemes	-	9338.00
Other Ongoing Schemes	-	294062.00
New Schemes	-	100.00
<b>Total: State Sector</b>		<b>433500.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>		<b>433500.00</b>

## FLOOD CONTROL

Karnataka has a coastline of about 300 kms with narrow beaches. Erosion along the beaches causes loss of valuable coconut plantations and property. Anti erosion works have been taken up in Dakshina Kannada, Udupi, & 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 Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. in Lakh)	
	Outlay	Anticipated Expenditure
Flood Control and Drainage	1450.00	1450.00

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Anticipated Achiev	% of Achievement
Flood Control Area provided with protection	Mtrs.	4600	4600	100

### 2) Annual Plan 2012-13

An outlay of Rs. 2205.87 lakh have been proposed under the State Plan.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

Approval of Government of India is received for 3 schemes under Flood Management Programme (FMP) during 2011-12 and these 3 schemes are to be continued during 12<sup>th</sup> Five Year Plan period also. Approval to some more schemes is also expected. Hence Rs.1,000.00 lakh is proposed during 2012-13.

##### 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.1000.00 lakh have been proposed in the Annual Plan 2012-13 under NABARD works and for Minor Works. this grant is proposed keeping in view of the existing work load.

**2) Flood Control Minor Works**

Rs.68.92 lakh have been proposed in the Annual Plan 2012-13 for Flood Control Minor Works.

**3) Flood Control Maintenance**

Rs.50.00 lakh have been proposed in the Annual Plan 2012-13 for Flood Control Maintenance.

**12. Anti-Sea Erosion Project**

Rs. 650.00 lakh have been proposed in the Annual Plan for 2012-13 to protect 900.00 mtrs. length of Coast line at different places which includes Rs. 118.47 for SCP and Rs. 48.46 under TSP.

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

Rs.86.95 lakh have been proposed in the Annual Plan 2012-13 for Flood Control Establishment (For Bengre Works and other works).

**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 2012-13**

There are no separate programmes for SDP, SCP & TSP

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	650.00
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	2330.87
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>2855.87</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>2855.87</b>



## COMMAND AREA DEVELOPMENT

The Command Area Development Programme was initiated with the objective to bridge the gap between irrigation potential created and that utilised through micro level infrastructure development and efficient farm water management; and to improve socio economic conditions of the farmers. The Government of Karnataka has incorporated six CADAs and they are Tungabhadra Project, Munirabad; Malaprabha and Ghataprabha Projects, Belgaum; Cauvery Basin Project, Mysore; Upper Krishna Project, Bheemaranagudi; 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 / shaping and re-alignment of field boundaries, wherever necessary, adoption of Warabandi and Construction of Field Drains.

The CADAs are functioning in accordance with provisions of the Karnataka Command Areas Development Act, 1980. The central sector CADA schemes like on-farm development works, construction of Field Drainage Channel, Land Reclamation etc are being carried out as per the norms and guidelines defined by Government of India and State sector schemes like construction of Ayacut Roads, Godowns, Special component plan, Tribal sub plan etc. are being implemented in accordance with the State norms and guidelines.

### 1) Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

Activity	Outlay	(Rs. in lakh)
		Anticipated Expenditure
CADA	43815.00	43815.00

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Anticipated Achievement	% of Achievement
Area Covered by Field Irrigation Channels	Ha	96000	96000	100
Area Covered by Field Drainage Channel	Ha	31000	31000	100

### 2) Annual Plan 2012-13

The 2012-13 being the first year of the 12<sup>th</sup> Five Year Plan, an outlay of Rs.50400.00 lakh is proposed under the State Plan for 2012-13. The corresponding Central share proposed is Rs.23616.57 lakh.

## **A) STATE SECTOR SCHEMES**

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

There are no schemes.

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

#### **1) Direction and Administration**

An amount of Rs.35.57 lakh is provided in the Annual Plan 2012-13 as establishment charges for the CADA Secretariat and the corresponding Central share is also Rs.35.57 lakh.

#### **2) CADA for Tungabhadra Project**

CADA, Tungabhadra Project came into existence in the year 1974. Eleven irrigation projects with a total planned potential of 464054 Ha. are coming under the jurisdiction of this CADA. The districts covered under this CADA are Bellary, Raichur and Koppal.

An amount of Rs.3226.00 lakh is provided in the Annual Plan 2012-13 and the corresponding Central share is Rs.3191.00 lakh.

#### **3) CADA for Malaprabha and Ghataprabha Project**

CADA, Malaprabha and Ghataprabha Project came into existence in the year 1974. Eleven irrigation projects with a total planned potential of 650377 Ha are coming under the jurisdiction of this CADA. The districts covered under this CADA are Belgaum, Dharwad, Bagalkote and Gadag.

An amount of Rs.4725.00 lakh is provided in the Annual Plan 2012-13 and the corresponding Central share is Rs.4674.00 lakh.

#### **4) CADA for Upper Krishna Project**

CADA, Upper Krishna Project came into existence in the year 1977. Two irrigation projects with a total planned potential of 648020 Ha are coming under the jurisdiction of this CADA. The districts covered under this CADA are Gulbarga, Bijapur, Raichur and Bagalkote.

An amount of Rs.4121.43 lakh is provided in the Annual Plan 2012-13 and the corresponding Central share is Rs.4058.00 lakh.

#### **5) CADA for Bhadra Reservoir Project**

CADA, Bhadra Reservoir Project came into existence in the year 1979. Thirty irrigation projects with a total planned potential of 260071 Ha are coming under the jurisdiction of this CADA. The districts covered under this CADA are Shimoga, Chickmagalur and Davanagere.

An amount of Rs.3398.00 lakh is provided in the Annual Plan 2012-13 and the corresponding Central share is Rs.2387.15 lakh.

## **6) CADA for Irrigation Projects Zone, Gulbarga**

CADA , Irrigation Project Zone came into existence in the year 2000. Nineteen irrigation projects are coming under the jurisdiction of this CADA with a total planned potential of 145067 Ha. The districts covered under this CADA are Gulbarga and Bidar.

An amount of Rs.2963.00 lakh is provided in the Annual Plan 2012-13 and the corresponding Central share is Rs.1270.85 lakh.

### **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**

CADA, Cauvery Basin Project came into existence in the year 1974. Fifty three irrigation projects with a total planned potential of 678172 Ha are coming under the jurisdiction of this CADA. The districts covered under this CADA are Mysore, Kodagu, Chamarajapet, Hassan, Mandya, Tumkur and Bangalore (Rural).

An amount of Rs.4058.00 lakh is provided in the Annual Plan 2012-13.

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

An amount of Rs.1.00 lakh is provided in the Annual Plan 2012-13 for investment in the Water User's Co-operative Societies with the policy of the State government to involve Water User's Co-operative Societies in water management.

#### **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.

An amount of Rs.372.00 lakh is provided in the Annual Plan 2012-13.

#### **4) NABARD Schemes**

An amount of Rs.20000.00 lakh is provided in the Annual Plan 2012-13, and the corresponding Central share is Rs.8000.00 lakh, under NABARD assistance.

#### f) New Schemes

There are no new schemes.

#### B) DISTRICT SECTOR SCHEMES

There are no new schemes.

#### C) Proposed Programmes and outlay for SDP in the Annual Plan 2012-13.

##### a) Special Development Programme

CADAs are also implementing the scheduled CAD Programmes under the Special Development Programmes in the identified taluks coming under their respective jurisdiction.

An amount of Rs.7500.00 lakh is proposed in the Annual Plan 2012-13 for implementing the Special development Programme.

##### b) Special Component Plan

There are no Schemes.

##### c) Tribal Sub-Plan

There are no Schemes.

#### ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	15616.57	18469.00
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes (Including NABARD)	8000.00	31931.00
New Schemes	-	-
<b>Total State Sector</b>	<b>23616.57</b>	<b>50400.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
<b>Total District Sector</b>		
<b>Grand Total</b>	<b>23616.5</b>	<b>50400.00</b>

# MINOR IRRIGATION

## Surface Water

Minor Irrigation works with an atchkat from 40 ha up to 2000 ha are under the control of Water Resources Department (Minor Irrigation). This includes tanks, pickups, barrages and bridge-cum-barrages, percolation tanks and lift irrigation schemes. Minor Irrigation works with an atchkat less than 40 ha are under the control of Zilla Panchayats.

Minor Irrigation projects are executed at comparatively lesser cost and time and the benefits of the project will reach the farmers in a comparatively shorter time. Since the projects are spread all over the state including the drought prone areas, there is great demand from all over the state, for the construction of minor irrigation structures and rejuvenation of the existing schemes.

Government of Karnataka is giving priority to create irrigation potential by utilizing minor irrigation sources, particularly in the drought prone areas and areas covered by west flowing rivers. In addition to the traditional tanks, other types of Minor Irrigation structures like barrages and barrage-cum-bridges across local rivers are being constructed in order to provide water to formers having lands on both sides of the river bank. Bridges also provide road connectivity between the villages. Further percolation tanks are being constructed which will store water and recharge the ground water table and thereby help irrigation through open/bore wells in that area. Minor Irrigation structures facilitate recharge of ground water and eco restoration as additional benefits.

Irrigation potential under minor irrigation using surface water has been assessed at about 10 lakh ha. As on 1.4.2011, the total potential created under minor irrigation schemes was 6.39 lakh ha. The department is also availing the funds under RIDF from NABARD.

### 1) Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

Item	Outlay	(Rs. in lakh)
		Anticipated Expenditure
Surface Water	95275.89	95275.89

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Anticipated Achievement	% of Achievement
Surface Water	Ha	10000	14040	140

### 2) Annual Plan 2012-13

An outlay of Rs.93394.13 lakh has been proposed under the State Plan.

## **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.35.16 lakh have been proposed as central fund for meeting the cost of establishing statistical cell in the department for the annual plan 2012-13.

#### **2) Accelerated Irrigation Benefit Project**

As per the modified guidelines of the scheme issued by Government of India, New Minor Irrigation Schemes envisaging creation of fresh atchkat in the taluks considered under Draught Area Programme (DPAP) are being posed to Government of India in phased manner. Action is being taken for implementation of works approved by Government of India. Rs. 10000.00 lakh have been proposed in the Annual Plan 2012-13.

#### **3) Project for Repair, Renovation and Restoration (RRR) of water bodies with domestic support**

Keeping in view the success of the Pilot Scheme and need for up scaling the gains from water bodies, Ministry of Water Resources, Government of India has accorded approval for the scheme of Repair, Renovation and Restoration of Water bodies applicable to the whole country. Sanction is accorded to this scheme for implementation during Eleventh Five Year Plan period. Improvement of tanks situated in the taluks considered under Drought Prone Area Programme -374 Minor Irrigation Department tanks and 53 tanks under the control of Rural Development and Panchayat Raj Department. Action is being implemented since 2010-11 with the approval of Government of India. Rs.4000.00 lakh have been proposed in the Annual Plan 2012-13 .

#### **4) Improvement of tanks and other Minor Irrigation Schemes under 13<sup>th</sup> Finance Commission grants**

Under this programme mostly improvement and repair works of minor irrigation tanks and other schemes are taken up Rs.5500.00 lakh have been proposed in the Annual Plan 2012-13.

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

There are no schemes.

## **d) Externally Aided Projects**

### **1) Karnataka Community Based Tank Management Project**

This project is closing on 31 January 2012. Remaining works under this project are proposed for continuation under state grants. Grant of Rs. 20,000.00 lakh is proposed in the Annual Plan 2012-13.

## **e) Other Ongoing Schemes**

### **1) Minor Irrigation Schemes with NABARD Loan Assistance**

Minor Irrigation Schemes such as construction of new tanks, repairs/ modernisation of tanks, construction of new lift irrigation schemes, and construction of barrages/bridge cum barrages/vented dams are being taken up out of this grant. Grant of Rs.14000.00 lakh is proposed in the Annual Plan 2012-13.

### **2) Minor Irrigation Schemes under major works**

Minor Irrigation Schemes such as construction of new tanks, repairs/ modernisation of tanks, construction of new lift irrigation schemes, and construction of barrages/bridge cum barrages/vented dams are being taken up out of this grant. Grant of Rs.2533.68 lakh is proposed in the Annual Plan 2012-13.

Tank rejuvenation project which was started during 2011-12 as per the budget announcement is being continued during 2012-13 and will be completed in this year. Grant of Rs. 4000.00 lakh is proposed in the Annual Plan 2012-13.

### **3) Land acquisition and settlement of claims**

Generally all land acquisition expenditure of any scheme will be charged to the concerned estimate. But there are some cases which are initiated after the completion of the projects, in such cases it is necessary to provide separate grants for this purpose. Further, under this head, land acquisition claims emerging through the court awards for enhancement etc., after completion of the concerned projects are being paid. Rs.1500.00 lakh is proposed in the Annual Plan 2012-13.

### **4) Investigation – Survey**

For the purpose of preparation of Detailed Project Report under the new programmes like Flood Management Project, Siltation Survey of Water bodies, Identification of Encroachments, in view of the Dam Safety Act etc., it is necessary to conduct surveys and provide separate grants. Rs.100.00 lakh have been proposed for Investigation (Survey) in the Annual Plan 2012-13.

### **5) Direction and Administration**

Rs.3086.38 lakh have been proposed in the Annual Plan 2012-13 for this scheme.

## **B) DISTRICT SECTOR SCHEMES**

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

There are no schemes.

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

There are no schemes.

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

There are no schemes.

### **d) New Schemes**

There are no schemes.

## **C) Proposed programmes and outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

### **1) Special Development Plan**

This is a special programme being taken up in view of the recommendations of the High Power Committee for the Redressal of the regional Imbalance in the State. Special grants are being provided for implementation of the works in the taluks classified as Backward, More Backward and Most Backward. Construction of New Tanks, Barrages and Lift Irrigation Schemes and also repair and modernization of existing structures are carried out of this grant.

A provision of Rs.5000.00 lakh has been proposed in the Annual Plan 2012-13, for Special Development Plan.

### **2) Special Component Plan**

A provision of Rs.9325.17 lakh has been proposed in the Annual Plan 2012-13, for Special Component Plan, for the benefit of scheduled caste beneficiaries.

### **3) Tribal Sub Plan**

A provision of Rs.4313.74 lakh has been proposed in the Annual Plan 2012-13, for Special Tribal Sub-Plan, for the benefit of scheduled tribe beneficiaries.



## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central</b>	<b>State</b>
	<b>Share</b>	<b>Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	19535.16
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	20000.00
Other Ongoing Schemes	-	53858.97
<b>Total: State Sector</b>	-	<b>93394.13</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>93394.13</b>

# GROUND WATER INVESTIGATION

Karnataka State is covered by hard rocks and it is part of the hard rocks terrain in Geological terms. It consists of varieties of Granites, Gneisses, Schist, Greywacke, and Limestone etc. Because of the nature of these rocks, occurrence of groundwater is confined to secondary fractures joints, fissures etc. The recharge to groundwater body (aquifer) is also of low percentage. However due to unpredictable rainfall, people are depending more on groundwater for their requirement of domestic, agriculture, industry etc.

Due to this importance a scientific study on the groundwater regime in the State is required. The department of Mines and Geology is carrying out important works like recording the fluctuation of groundwater levels, monitoring groundwater quality, rendering technical advice for sinking bore wells, constructing artificial recharge structures etc. Areas of over exploitation and safe areas are delineated on a watershed basis. The need for detailed investigation is felt more urgent due to the declining resources and depleting groundwater levels. For accurate collection of data on groundwater and recording, computerized data centres are being managed by the Department. This is funded by the World Bank aided Hydrology Project. The second phase of this project is in operation since 2006-07. The satellite imageries are also utilized to decipher the groundwater prospect zones.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Ground Water	400.00	400.00

## 2. Annual Plan 2012-13

An outlay of Rs.400.00 lakh has been proposed under the State Plan.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes.

## **d) Externally Aided Projects**

### **1) National Hydrology Project- Phase - II**

Rs.62.00 lakh have been proposed in the Annual Plan 2012-13 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 bore wells and there by solving some of the drinking water problem as well as make use of the Ground Water for irrigation. Rs.35.00 lakh have been proposed for application of remote sensing techniques to the development of ground water in the Annual Plan 2012-13.

### **2) 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.300.00 lakh have been proposed in the Annual Plan 2012-13 for this scheme.

### **3) Mines & Geology- Training & Direction and Administration**

Rs.3.00 lakh have been proposed in the Annual Plan 2012-13

## **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 2012-13

#### a) Special Development Plan

There are no separate schemes.

#### b) Special Component Plan

There are no separate schemes.

#### c) Tribal Sub Plan

There are no separate schemes.

### ABSTRACT

	<b>(Rs. in lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	62.00
Other Ongoing Schemes	-	338.00
		0
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>400.0</b>
		<b>0</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>400.0</b>
		<b>0</b>

## 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 Mega Watts (MWs) of which only about 3652 MWs has been harnessed. Environmental issues connected with submersion of forests, rehabilitation of displaced persons as well as delay in settlement of inter-State disputes have effected the full utilisation of available hydel potential.

The present power requirement in Karnataka is 56739 Million Units (MUs) or 155MU per day. However the availability of power is 47450 MUs, the gap is 9289 MUs. This gap in power deficit is met-out by purchasing from outside sources. At present the power supply schedule in the State is as follows:

- 3 phase power supply in urban areas - 24 hours.
- 3 phase and 12 hours single phase in rural areas - 6 hours.
- In Rural Areas. - 3 phases power supply provided in batches.

The restricted peak power requirement is 8338 M.W. The peak power availability (including purchase) is 7500 M.W. The gap i.e., 838 M.W. will be met-out by taking new power projects for capacity addition.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan (2011-12)

	(Rs. in lakh)	
Outlay	Anticipated Expenditure	
Power Generation	236118.00	236118.00

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Anticipated Achievement	% of Anticipated Achievement
Installed Capacity	MW	520	500	96.00
Electricity Generation	MU	31133	31133	100.00

### 2) Annual Plan 2012-13

#### Karnataka Power Corporation Limited (KPCL)

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

The proposed annual plan outlay for generation through the State owned Company managing the State owned generating stations namely KPCL is Rs.288300.00 lakh of which equity infusion of Rs.30000.00 lakh is expected from the Government

During the year 2012-13, KPCL has an annual plan outlay of Rs.288300.00 lakh including Interest During Construction (IDC) and establishment expenditure for the various ongoing schemes, Renovation, Modernisation & Up gradation (RM&U) works, new schemes and completed projects. During this year it is programmed to add a total installed capacity of 15 MW of power to the state grid by re-commissioning of of Nagjhari Power House(NPH) 6<sup>th</sup> unit after RM&U from 135 MW to 150 MW. During 2012-13, the anticipated generation from Hydro, thermal, wind and solar projects will be 47450 Million Units (Mus).

## **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. Raichur Thermal Power Station RTPS (1 X 250 MW)**

Karnataka Power Corporation Limited (KPCL) has taken up the new unit of 250 MW capacity plant for implementation by utilising the infrastructure facilities available in Raichur Thermal Power Station (RTPS) at a project cost of Rs.1046 crore. The annual energy generation would be 1752 MUs. Contract agreement has been executed with M/s Bharath Heavy Electrical Limited.(BHEL) for Boiler Turbo Generation(BTG) package and for other Balance of Plant(BoP) works with different agencies. All the works are in progress. During 2012-13 an allocation of Rs.1800.00 lakh is proposed.

#### **2. Bellary Thermal Power Station Unit - I**

During 2012-13 an allocation of Rs.6000.00 lakh is proposed.

### **3. Bellary Thermal Power Station Unit - II (1 x 500 MW)**

KPCL is adding another unit of 500 MW capacity at Bellary Thermal Power Station (BTPS) by utilizing the infrastructure facilities available in BTPS at a cost of Rs. 2261 crore. The gross energy generation would be 3504 MU per year. Contract agreement has been executed with M/s. BHEL for Engineering Procurement Contract (EPC) package of Rs.1680 crore. All the works are in progress. It is programmed to synchronise the unit during February 2012. During 2012-13 an allocation of Rs.6000.00 lakh is proposed.

### **4. Bellary Thermal Power Station, Unit-III (1 x 500 MW)**

Government of Karnataka has accorded approval to take up Bellary Thermal Power Station, Unit-3 (1 x 500 MW) during 11<sup>th</sup> Plan. The estimated cost of the project is Rs.3850 crore and it would generate 5520 Mus of energy annually. All the clearances for the project including MoEF have been obtained. International Competitive Bidding (ICB) has been invited on EPC basis for 700 MW on the guide lines of Central Electrical Authority(CEA). During 2012-13 an allocation of Rs. 44200.00 lakh is proposed.

### **5. Grid Connected Solar Photo Voltaic Power Plants (3 x 3 MW)**

KPCL is establishing Grid connected Solar Photo Voltaic power plants in three districts viz. Kolar, Raichur and Belgaum each of 3 MW capacity. 3 MW capacity Solar PV plants each at Kolar & Belgaum districts (total 6 MW) are already commissioned. The estimated cost is Rs. 118 crore. Letter Of Authority (LOA) issued to M/s. BHEL for installation of 3 MW capacity Solar PV plant at Raichur District. During 2012-13 an allocation of Rs.1000.00 lakh is proposed.

## **6. RENOVATION, MODERNISATION & UPGRADATION WORKS**

### **i. Sharavathi Generation Station (SGS):**

During 2012-13 an allocation of Rs.2800.00 lakh is proposed.

### **ii. Raichur Thermal Power Station (RTPS)**

During 2012-13 an allocation of Rs.2000.00 lakh is proposed.

### **iii. Nagjhari Power House**

During 2012-13 an allocation of Rs.200.00 lakh is proposed.

### **iv. Modernisation of Existing Stations at Linganamakki, Bhadra etc**

During 2012-13 an allocation of Rs.200.00 lakh is proposed.

### **v. Supa and Ghataprabha**

During 2012-13 an allocation of Rs.100.00 lakh is proposed.

#### **vi. Munirabad Generating Station:**

During 2012-13 an allocation of Rs.100.00 lakh is proposed.

#### **vii. RLA Studies of All Stations:**

During 2012-13 an allocation of Rs.550.00 lakh is proposed.

### **II. Other Proposed Projects.**

#### **1. Bidadi Combined Cycle Power Plant (1400 MW):**

The estimated cost of 1400 MW Gas based project is Rs.4900 crore with an annual energy generation 10424MU. KPCL board has approved for negotiation with Gas Authority India Limited (GAIL) to obtain gas from Dabhol via Dabhol – Bangalore pipeline to Bidadi plant. M/s GAIL has furnished draft gas sale purchase agreement for KPCL's review. Consultants have been appointed for review of EPC bid documents. International competitive bidding (ICB) has been invited for EPC works on 04.04.2010. Pre bid meeting was held on 03.06.2010. During 2012-13 an allocation of Rs.50300.00 lakh is proposed.

#### **2. Thermal plant at Chhattisgarh (2400 MW)**

Government of Karnataka has entrusted KPCL to establish "Pit-head Thermal plant at Chhattisgarh" in 2 phases of 1200 MW each with the co-operation of the Govt. of Chhattisgarh / Chhattisgarh State Electricity Board. An office has been opened at Raipur. Further, GoK has accorded approval for the revised capacity of 2 x 800 MW (1600 MW) in the first phase & 1 x 800 MW in the second phase. The estimated cost of I-Phase project ( i.e.1600 MW) is Rs.9015 crore which would generate 11213 Mus of energy annually. 6(1) Notification has been issued on 10-05-2010 for 1028.20 acres of private land as against the total land 1260 acres which was allotted to KPTCL. In this regard an amount of Rs.145.95 crore has been released towards the cost of this land. During 2012-13 an allocation of Rs.110000.00 lakh is proposed.

#### **3. Edlapur Super Critical Thermal Power Station**

The estimated cost for Edlapur TPS is Rs.4960 crore and it would generate 5957 MUs of energy annually. Clearance from MoEF is awaited for the project. During 2012-13 an allocation of Rs.6000.00 lakh is proposed.

#### **4. Raichur Thermal Project Unit 1-7**

During 2012-13 an allocation of Rs.4000.00 lakh is proposed.

#### **5.Tadadi Combined Cycle Power Plant (2100 MW):**

Govt. of Karnataka vide G.O.No.CI 222 SPI 2009, Bangalore, dated.16.11.2009 has accorded approval to establish Gas based "Tadadi Combined Cycle Power Plant" of 2100 MW capacity. The Pre Feasibility Report has been prepared and action is being taken for obtaining statutory clearances from various Depts. The estimated cost of the project is Rs.7350 crore with an annual energy generation 15636 MU. Karnataka Industrial Area



Development Board (KIADB) has allotted 400 acres of land for the project and possession of land has been taken over by KPCL. During 2012-13 an allocation of Rs.500.00 lakh is proposed.

Further, the power generation from hydel, thermal and non-conventional Sources of Energy schemes are proposed during 2012-13

#### **6. Varahi 2nd Stage Project**

During 2012-13 an allocation of Rs.80.00 lakh is proposed.

#### **7. Gundia High Head Scheme**

During 2012-13 an allocation of Rs.10.00 lakh is proposed.

#### **8. Additional Unit at Ghataprabha HEP**

During 2012-13 an allocation of Rs.4500.00 lakh is proposed.

#### **9. Additional Unit at Munirabad HEP**

During 2012-13 an allocation of Rs.2500.00 lakh is proposed.

#### **10. Shivana Seasonal Scheme**

During 2012-13 an allocation of Rs.10.00 lakh is proposed.

#### **11. Almatti Dam Power House (Upper Krishna)**

During 2012-13 an allocation of Rs.60.00 lakh is proposed.

#### **12. Gerusoppa**

During 2012-13 an allocation of Rs.60.00 lakh is proposed.

#### **13. KHEP-Stage-I**

During 2012-13 an allocation of Rs.1000.00 lakh is proposed.

#### **14. KHEP-Stage-II (Kadra & Kodasavalli)**

During 2012-13 an allocation of Rs.500.00 lakh is proposed.

#### **15. Varahi Stage-I**

During 2012-13 an allocation of Rs.50.00 lakh is proposed.

**16. MGHE/Shiva/Shimsha/Munirabad**

During 2012-13 an allocation of Rs.100.00 lakh is proposed.

**17. Yeramarus Thermal Power Station**

During 2012-13 an allocation of Rs.22000.00 lakh is proposed.

**18. D.G. Plant Yelahanka**

During 2012-13 an allocation of Rs.2700.00 lakh is proposed.

**19. Non-Conventional Energy Sources:**

During 2012-13 an allocation of Rs.10.00 lakh is proposed.

**20. Computers Consultation and Training:**

During 2012-13 an allocation of Rs.400.00 lakh is proposed.

**21. Survey and Investment**

During 2012-13 an allocation of Rs.70.00 lakh is proposed.

**22. Establishment and General Expenses:**

During 2012-13 an allocation of Rs.6000.00 lakh is proposed.

**23. Interest during construction:**

During 2012-13 an allocation of Rs.12500.00 lakh is proposed.

**B) DISTRICT SECTOR SCHEMES**

There are no schemes.

**C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

**1. Special Development Plan**

There is no separate programme for Special Development Plan.

**2. Special Component Plan**

There is no separate programme for Special Component Plan.

### 3. Tribal Sub Plan:

There is no separate programme for Tribal Sub Plan.

#### ABSTRACT

	(Rs. in Lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	142400.00
New Schemes	-	145900.00
<b>Total: State Sector</b>	-	<b>288300.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>288300.00</b>

## POWER TRANSMISSION AND DISTRIBUTION

The Karnataka Power sector has undergone a sea change in the last decade and is all set to undergo a paradigm shift in the next few years. Unbundling of the sector has resulted in creation of five regional distribution companies (ESCOM's) and the lone transmission company (KPTCL). The State owned Karnataka Power Corporation Limited (KPCL) has been managing the generation in public sector. The trading in power has been delinked from

the Transmission Company (KPTCL) and the responsibility now vests with the respective ESCOMs. The Electricity Act 2003 provides lot of scope for bringing radical change in the Sector. The regulatory regime in the State is in full force and had initiated several measures to bring the intended change in the Sector. The open access scheme had come into force with effect from 10.06.2005 in order to encourage competition.

Transmission network has improved to a great extent in the State. The Transmission losses which was 6.89% during the year 2002-03 has been brought down to 3.82% during the year 2010-11 through various improvement works carried out in the transmission network by KPTCL. The establishment of new stations and construction of transmission lines and its maintenance requires huge investment. The huge investment is required not only for expansion of network but also for maintaining the current level of performance.

The ESCOM's are functioning independently since 1.6.2002 and are striving hard to bring in efficiency and effectiveness in their operations and are making use of Information technology (IT) to improve its operation and customer services.

The Power sector is unique in the sense that it has to meet the demands of all sectors of the society namely, Industrial sector, Agriculture sector, Domestic Consumers, Socially and Economically weaker sections etc. It concerns everyone everywhere and every time.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. in lakh)	
	Outlay	Anticipated Expenditure
Transmission & Distribution	202748.00	202748.00

The outlay approved for 2011-12 was Rs. 202748.00 lakh and it is expected to achieve 100% progress by the end of March-2012.

### Physical Progress in Annual Plan 2011-12

The energy supplied during 2010-11 was 46903 MUs, the number of hamlets electrified was 540, the hamlets energised was 621 and pump sets energised was 5660 during the same period. Whereas the proposed energy supply to all categories of consumers during 2011-12 is 52620.23 MUs and the ESCOMS would certainly achieve this target or even surpass the target. The target for Energisation of Hamlets and IP Sets during 2011-12 would be 1889 and about 6000 respectively.

### Target and anticipated achievement in 2012-13

Item	Unit	Target	Anticipated Achievement	% of Achievement
Electricity Supply	MU	52620.23	52620.23	100
Rural Electrification				
a) Hamlets Electrification	No.	1889	1889	100

b) Pump sets Electrification	No.	6000	6000	100
------------------------------	-----	------	------	-----

## 2. Annual Plan outlay for 2012-13

The proposed annual plan outlay for 2012-13 is Rs.236470.00 lakh. The sectorial allocation of the total planned outlay for Generation, Transmission and Distribution & Retail Supply business is detailed in the following paragraphs.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes.

#### d) Externally Aided Projects (EAP)

Rs.20350.00 lakh have been proposed for Bangalore Distribution Upgradation from JICA, BESCO, in the Annual Plan 2012-13.

BESCO has embarked upon a project to automate the Distribution network for monitoring, control and operation of the 11 kV network in the Bangalore City. The implementation of Distribution of Automation in the Bangalore City will enhance the reliability and quality of power supply. An outlay of Rs.20350.00 lakh is proposed for development of Bangalore Distribution Up gradation under Japan International Co-operation Agency (JICA) funding for Distribution Automation. The objectives of the project are as follows:

- Providing assured quality and reliability of power supply.
- To improve quality of service management and customers satisfaction.
- To avoid loss of time for fault location and restoration due to manual operation.
- To improve the reliability of power supply in Bangalore City thereby increase in sales and hence revenue.
- To integrate all IT related activities on to a Common Distribution Management System.
- To improve Network Control Management.
- Optimum power factor, reduction in losses.
- Enabling of online energy audit

#### e) Other Ongoing Schemes

##### 1) Transmission Line and Sub-Stations (KPTCL)

KPTCL has programmed to commission about 60 Nos. of new stations (66 kV and above up to 400 kv) and associated transmission lines with financial assistance received from Power Finance Corporation / Asian Development Bank, Rural Electric Corporation, HUDCO, Vijaya Bank and Punjab National Bank and other financial institutions as per lending procedure.

In order to meet the required Transmission capacity and locating the sub-station(400kV, 220kV , 110kV and 66kV), it is proposed to add the following Sub-station, augmentation of stations and Transmission lines during the year 2007-12 based on approved perspective plan.

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

- 400kV D/C Quad moose line between M/s UPCL (Udupi) – Shantigrama (Hasasan)
- 400kV D/C line between BTPS- Hiriyur.
- 220kV D/C line between Hiriyur 400kV station to Gowribidanur.
- 220kV D/C line between Narendra 400kV station to Mahalingapur.
- 220kV D/C line between Bastipura to Kadakola.
- 220kV M/C line between Nelamangala to Brindavan Alloys tap point and 220kV Cable from Tap point to A-station.
- Interlinking 220 kV station of A-station, East Division Compound and NIMHANS with 220 kV UG Cable.
- 765kV Sub-Station at Raichur and Tumkur.
- 400 kV Sub-Station at Bidadi, Yelahanka
- 400kV GIS Station at Electronic City, 220kV GIS Sub-Station at East Division Compound, EPIP and 66kV GIS sub-station at REMCO, Kanteerva Stadium, Jayanagar, National College.
- The executions 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 commercial banks.

**i) Transmission :** An Outlay of Rs.17500.00 lakh is proposed for 2012-13.

**ii) Substation:** An Outlay of Rs.25000.00 lakh is proposed for 2012-13.

**iii) Buildings:** An Outlay of Rs.2000.00 lakh is proposed for 2012-13.

**iv) Survey and Investigation:** An Outlay of Rs.1000.00 lakh is proposed for 2012-13.

**v) Load despatch:** An Outlay of Rs.3000.00 lakh is proposed for 2012-13.

## **2. Distribution Sector (ESCOMs)**

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

An outlay of Rs.70000.00 lakh is proposed totally for these schemes in the Annual Plan 2012-13 under plan funds for extension and improvement works, such as establishing 33 KV lines and sub-stations, 11 KV express lines, Re-conductoring installing DTC's etc.,

The objective of Rural Electrification is to provide access to Electricity to all Rural House holds, which will improve standard of living of Rural Populace and will improve their productivity. This scheme is being implemented with 90% of grants from the Central Government for strengthening Rural Electricity infrastructure and 10% of the loan amount being provided under non-plan outlay. Provision is also made in the Annual Plan 2012-13 under Irrigation Pump sets Electrification Scheme and Bhagya Jyoti Schemes.

**ii) Investment in Power Utility:**

An outlay of Rs.30000.00 lakh has been proposed in Annual Plan 2012-13.

**iii) Investment in ESCOMS:**

An outlay of Rs.5000.00 lakh has been proposed in Annual Plan 2012-13.

**iv) Investment in ESCOMS-Grid connected Rooftop Solar Projects:**

An outlay of Rs.2690.14 lakh has been proposed in Annual Plan 2012-13.

**v) Regularisation of unauthorised IP Sets:**

An outlay of Rs.15000.00 lakh has been proposed in Annual Plan 2012-13.

**3. General**

**i) Direction and Administration**

An outlay of Rs.20.00 lakh has been proposed in Annual Plan 2012-13.

**ii) Research and Development (Machinery)**

During 2012-13 an outlay of Rs.1480.00 lakh has been proposed for conducting oil test in the power transformer of all the Stations in KPTCL, furnishing earthing design for all the new stations, conducting earth testing of all the existing power stations and conducting tests on Power Transformer Bushing of higher capacity transformers.

**4. Niranthara Jyothi Scheme:**

An outlay of Rs.23500.00 lakh has been proposed in Annual Plan 2012-13.

## B) DISTRICT SECTOR SCHEMES

There are no schemes.

## C) Proposed Programmes & outlay for SDP, SCP & TSP in the Annual Plan 2011-12

### a) Special Development Plan

#### Power Infrastructure Improvement Dr. Nanjundappa's Report

An outlay of Rs.15000.00 lakh is proposed in Annual Plan 2012-13 for development of power infrastructure in most backward, more backward and backward taluks.

### b) Special Component Plan

#### i) Investment in ESCOMS-SCP

An outlay of Rs.3446.72 lakh has been proposed in Annual Plan 2012-13.

### c) Tribal Sub Plan

#### i) Investment in ESCOMS-TSP

An outlay of Rs.1483.14 lakh has been proposed in Annual Plan 2012-13.

### ABSTRACT

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	15000.00
Other Ongoing Schemes	-	211470.00
New Schemes	-	-
Capital Outlay on Power – SDP	-	10000.00
<b>Total: State Sector</b>	-	<b>236470.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>236470.00</b>



## RURAL ENERGY

Much of the energy consumed in rural areas is from conventional fuels like firewood, cow dung and agricultural waste. The continued and widespread use of these sources has resulted in the large-scale destruction of the environment through deforestation, atmospheric pollution, soil erosion and loss of soil fertility. Hence, the emphasis is on the renewable sources of energy and maximisation of the potential of bio-energy viz., cow dung and firewood. The need is therefore for non-conventional or renewable energy sources. In this direction the state has formulated a Bio-Fuel policy with the following objectives;

- Achieving energy self-reliance and fuel security by progressive use of renewable energy through harnessing potential of the state without affecting the food security of the nation.
- Reducing the import bill of oil for the Country/ State.
- Reduction of toxic emissions by use of bio-fuels, which are practically free of sulphurous compounds and hence, reduction of green house gas emission through substitution of fossil fuels with bio-fuels.
- Earning carbon credits and promoting trading in CERs.
- Increasing rural income and women empowerment by generating rural employment.
- Facilitating coordination of the work of different departments, NGO's and private agencies dealing in various aspects of bio-fuels to aggregate all the information on bio-fuels in Karnataka at one place for better knowledge sharing, convergence and synergies.
- Facilitating optimal land use for bio-fuels, avoiding competing needs of food security.
- Facilitating optimal resource allocation and incentive (including disincentives) framework for research, development, production and use of bio-fuels.
- Synchronizing all other policies and programmes of the state, which has direct or indirect bearing on harnessing bio-fuel potential of the state.

The following programmes are being implemented under Rural Energy sector.

- i) National Programme for Biogas Development
- ii) Bio-Fuel
- iii) Solar lights

### 1. Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs.lakh)	
	Outlay	Anticipated Expenditure
Rural Energy	3038.20	3038.20

### 2. Annual Plan 2012-13

Rs.3038.20 lakh has been proposed for 2012-13 for implementing various programmes under rural energy sector. Of this outlay, Rs. 1792.05 lakh has been provided for state plan schemes and Rs. 1246.15 lakh as Centre's share for centrally sponsored schemes.

#### **A) STATE SECTOR SCHEMES**

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

###### **1) Bio-energy Establishment Charges**

Rs.35.00 lakh has been proposed for 2012-13 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) Establishment of Rural Energy Programme**

Rs.70.00 lakh has been allocated for the establishment costs of Mahatma Gandhi Institute for Rural Energy.

#### **3) Bio-Fuel Policy Implementation**

India is one of the largest consumers of fossil fuels namely coal, petroleum, etc., in the world. It imports 85 percent of the petroleum demand thus draining precious foreign exchange reserve with serious implications for economic growth and sustainable development. Possibility of unearthing any major indigenous sources of petroleum or high quality coal or wide spread exploitation of natural gas or nuclear energy is either remote or economically un-viable. Alternative sources of energy like solar, wind etc. have their limitations. In this context, bio fuels provide a ray of hope to offset a reasonable quantum of imports serving as good substitute for the fossil fuels.

Karnataka – more particularly Bangalore is one of the fastest growing regions in India. The city has registered a population growth of 3.5 percent is also reckoned as IT Capital of India. Each day number of vehicles are added to the city which is already crowded, resulting in heavy import of fuel, besides the pollution. Thus usage of bio-fuels extracted from seeds and molasses, becomes imperative. A Bio-Fuel has been formulated by the State.

#### **Advantages of Bio-fuel**

- The use of bio-fuel results in a substantial reduction of un-burnt hydrocarbons, carbon monoxide released to the atmosphere.
- It has almost no sulphur, no aroma and has about 10 per cent built-in oxygen, which helps to burn fully. Its higher cetane number improves combustion.
- Bio-fuels are environment friendly - being neutral it does not add to the green house gasses, which result in global warming. Such measures are needed to meet national and international environmental concerns including climate changes.
- Bio-fuels could be either carbohydrate-based (ethanol) or oil-based (bio-diesel). The carbohydrate-based bio-fuels are more easily grown and commercialised but the possibility of competition with the scarce food grains for the masses in terms of land use makes it a less favoured choice. The oil-based bio-diesel is more attractive.

### **Policy Statement of Karnataka**

- Only non-edible oil seed would be harnessed for the purpose of producing bio diesel, so that the edible oil is left for cooking purposes
- Cultivation of non-edible oil seeds required for bio-diesel would be promoted in dry land, marginal land, waste land and degraded forest land owned by private or government, including “ Block Plantation “. Use of food crop land to grow non-edible oil seeds will be not encouraged, so as not to compromise food security.
- The State will encourage de-oiled cake - a by-product of non-edible oil to be used as organic manure.
- The State will encourage public-private-partnership models in this regard. e.g. long-term lease of wastelands to private agencies to promote growing of plant species producing seed will be envisaged.
- The conversion to oil will be encouraged in a time bound and decentralized manner wherein collection and processing of oil seeds are promoted in rural areas and small towns.
- Traditional communities involved in oil seeds collection and or oil extraction activities in rural areas, self-help women groups, and local user groups would be encouraged to participate in the related activities.
- The State will facilitate, organizations with suitable expertise, both governmental and non-governmental to promote research, dissemination, and outreach activities in promoting bio-fuel use.
- The State will establish required administrative and fiscal mechanism to facilitate all the above activities.

To oversee the implementation of the State Bio-fuel Policy, an apex agency under the Chairmanship of the Hon’ble Chief Minister has been set up. The State Task Force on Bio-fuel, established on 12<sup>th</sup> September 2008 has been merged with the Karnataka Bio Fuel Development Board and advises the Government on Bio Fuel Policy from time to time.

### **Strategy for implementation**

Revenue and Forest departments will identify and declare the uncultivable wasteland in the State - both under government and private sectors - Grama Panchayat wise, Taluk wise and District wise.

Wide publicity will be given to invite entrepreneurs through media to set up industrial units in the State for processing and manufacturing bio-fuel. Sufficient incentives will be given to these entrepreneurs in addition to the concessions already available in the industrial policy of the State.

Based on the availability of land and the industrial location, contract farming to be encouraged and facilitated by tying-up with industry and the farmers or with the Government department (if it is Government land), which are being used to cultivate non-edible oil seed plants.

Growers will be organized on contract farming basis, as in the case of wine production, Gherkins etc. Community mobilization, trading and capacity building activities will be undertaken simultaneously.

Rising of nursery and seedlings of the seed bearing plants will be taken up by Agriculture and Forest Departments or private entrepreneur as the case may be.

Collection and processing points will be set up at hobli level in the concerned areas for collection of the seeds, quality check, dissemination of technical know-how and payment to the farmers.

Amendment to Land Revenue Act would be taken up as per Rajasthan model (namely allotment of waste land for bio-fuel based industry and processing unit) if found necessary, Land can be allotted to the industry on lease basis.

The Bio-fuel Park set up in Hassan will be strengthened and if found necessary more such parks will be established by roping in the Agriculture/Horticulture Universities for maintaining different plant species and various models of Transesterification/processing units. These units could be utilized for a fee by the small and marginal/small scale industries in case they set up such processing units at the taluk level.

Incentives and tax concessions for feed stock, machinery, products, raw materials etc., would be proposed separately by the State Government, also to be in tune with the Central Government Policy. To ensure remunerative prices to the farmer for the seeds and as incentives to the industry for setting up of processing units, incentives in the price of the oil also would be considered. To promote use by the transport companies, adequate incentives will be provided.

Rs.1000.00 lakh has been proposed for the implementation of Bio-fuel programmes.

#### **f) New Schemes**

There are no new schemes.

#### **B) DISTRICT SECTOR SCHEMES**

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

There are no central plan schemes

## b) Centrally Sponsored Schemes

### 1) National Project on Biogas Development

National Project on Biogas Programme is Centrally Sponsored Scheme implemented since 1982-83. This is mainly a women component programme. Biogas is a clean, non-polluting, smoke and soot-free fuel, containing methane gas produced from cattle dung, human waste and other organic matter in a biogas plant through a process called anaerobic digestion. The digested slurry can be used as good quality manure in agricultural fields.

#### Subsidy

The rate of subsidy is as below:

Particulars	Rupees	
	Existing subsidy	Revised subsidy
Central Subsidy	3500	8000
Turn Key Fee	700	1500
* LLP- incentives	500	1000

- 2011 Latrine Linked Biogas Plants

Achievement under National Project on Biogas Development is as below:

Year	Financial (Rs.lakh)		Physical (No)	
	Target	Achievement	Target	Achievement
2005-06	514.20	251.70	7500	6660
2006-07	414.20	330.20	4000	3336
2007-08	756.50	337.57	4000	4573
2008-09	765.29	557.90	10000	6122
2009-10	961.33	693.37	10000	6953
2010-11	554.12	554.12	16000	13089
2011-12 Up to Dec 11	1503.20	888.24	15000	6197

Rs.1503.20 lakh has been proposed with Rs.1211.15 lakh being the Centre's share for the implementation of this Centrally Sponsored Scheme.

The State has a potential of constructing 6.8 lakh biogas plants, of which, 3.97 lakh plants have been constructed up to March 2011. The Centre has already allocated a 15000 target for the year 2011-12. Up to the end of December 2011, 6197 plants have been completed.

### c) Additional Central Assisted Schemes

There are no Additional Central Assisted Schemes.

**d) External Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

**1) Anila Yojane**

Rs.120.00 lakh has been provided for setting up 15000 Bio gas plants.

**2) Solar Lights**

In order to ensure efficient usage of energy and its conservation the State government has made it mandatory to use solar water heating system, compact fluorescent lamps, ISI marked motor pump sets, power capacitor, foot/reflex valves in agriculture sector and promotion of efficient energy building system in government as well as private buildings.

Experimental districts in each revenue division will be selected from any one of the following criteria:

- District with maximum population of SCs/STs
- Remote/hilly/shortage of electricity districts
- Districts with high temperature
- Districts with least number of taluks
  - District level selection committee under the Chairpersonship of the Chief Executive Officer of the respective Zilla Panchayat would be constituted for selecting the experimental Taluk and Grama Panchayats for providing the benefits and this needs the approval of the general body of the Zilla Panchayat.

This Programme is implemented in the selected districts. Details of achievement during 2011-12 is as depicted below:

**Progress under Soura Belaku Yojane during 2011-12**

District	Financial (Rs. lakh)		Physical (Nos.)	
	Target	Achievement	Target	Achievement
Belgaum	110.00	27.50	458	*
Chitradurga	50.00	12.50	208	252
Dharwad	50.00	12.50	208	257
Koppal	50.00	12.50	208	*
Mysore	50.00	12.50	208	*
Total	310.00	77.50	1290	509

Tender activities is under progress

It has been proposed to allocate Rs.310.00 lakh for 2012-13 to provide about 1100 units.

#### f) New Schemes

There are no new schemes.

### C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

#### a) Special Development Plan

There are no separate schemes.

#### b) Special Component Plan

An amount of Rs.108.37 lakh has been proposed for taking up activities under Bio-gas Plants under district sector.

#### c) Tribal Sub Plan

An amount of Rs.60.21 lakh has been proposed for taking up activities under Bio-gas Plants under district sector.

#### ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	35.00	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes		1070.0
	-	0
New Schemes	-	-
<b>Total: State Sector</b>		<b>1070.0</b>
	<b>35.00</b>	<b>0</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1211.15	722.05
Other On going Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>1211.15</b>	<b>722.05</b>
<b>Grand Total</b>		<b>1792.0</b>
	<b>1246.15</b>	<b>5</b>

### LARGE AND MEDIUM INDUSTRIES

Karnataka is considered as one of the most desired industrial location for setting industries in the country. State has been consistently pursuing progressive outlook to meet the changing needs of the State's economy and industry. Karnataka is also considered one of the country's industrialised State comprising large public sector industrial undertakings, large privately owned industries like steel sugar, textiles etc. In recent times, Karnataka has emerged as the leader in IT & BT and knowledge based industrial sector, making rapid strides in IT & computer related industries and biotechnology with a strong research and development base. The State has a number of traditional cottage, handicrafts, micro enterprises like handlooms, power looms, silk weavers, khadi and village industries etc.

Karnataka Government with an objective of increasing GSDP, strengthening the manufacturing sector, generation of additional employment in different sectors, to promote diversified Industrial base and to reduce regional imbalances and also to increase the share of exports from Karnataka in the national exports, has taken up number of initiatives like New Industrial Policy 2009-2014, State Special Economic Zone Policy 2009 and Suvarna Karnataka Textile Policy, and Karnataka Mineral Policy.

The main mission of Industrial Policy 2009-14 is:

1. To create environment for robust industrial growth
2. To ensure inclusive industrial development in the State.
3. To provide additional employment for about 10 lakh persons by 2014.
4. To enhance the contribution of manufacturing sector to the State's GDP from the current level of 17% to 20% by the end of policy period.

In order to achieve the above mission, following strategies are being adopted

1. Classification of the taluks of the State into four zones depending on backwardness of the taluks and also based on broad guidelines of Dr. D.M. Nanjundappa Committee Report on Redressal of Regional Imbalance.
2. Thrust on provision of world-class infrastructural facilities for industries with active participation of private sector/industry.
3. Implementation of Suvarna Karnataka Development Corridor programme (SKDCP) through the length and breadth of the State and develop industries at the potential locations along the corridor.
4. Development of sector-wise industrial zones for optimal utilization of local natural and human resource so as to minimize migration of people to urban centres.
5. Simplification of land acquisition procedures with emphasis on inclusive development.
6. Safeguarding the socio-economic interest of both farmers and investors while acquiring land.
7. Attractive employment and performance-linked package of incentives and concessions to attract investment to backward regions and also to provide leverage to MSME sector.



Hon'ble Chief Minister, Govt. of Karnataka is the chairman of the State High Level Clearance Committee (SHLCC). The said committee clears projects with investments above Rs.50.00 crore, SHLCC during 2010-11 the Committee has approved 186 mega projects with a total investment of Rs.187185.70 crore. These projects are likely to create employment to 5.80 lakh people.

Hon'ble Minister for Large and Medium Industries, Govt. of Karnataka is the chairman of State Level Single Window Clearance Committee (SLSWCC). The said committee clears projects with investments between Rs.3.00 crore to Rs.50.00 crore. SLSWCC during 2010-11 has approved 439 projects with a total investment of Rs.6879.64 crore. These projects are likely to create employment to 1.10 lakh people. Important sectors are engineering, Software park, Hotel/Tourism, Drugs/Chemicals and Food processing.

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

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Large and medium industries (Other than VSI)	13720.00	13720.00

## 2. Annual Plan 2012-13

Rs 17060.00 lakh are provided under state plan for Large and medium industries

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

##### 1. Urban Haat & Exhibition Centre

Rs.300.00 lakh of State Share and Rs.250.00 lakh of Central Share is provided for this scheme. It is proposed to Establish at Freedom Park, Bangalore through KSHDC with the Assistance of State / Central Funds with the intention of providing Marketing Platform for entire range of Handicraft Produces / Items to whole sellers, Retailers and Foreign Buyers. It is also proposed to assist the Permanent Multipurpose Exhibition Centres proposed at Hubli-Dharwad & Shimoga for providing marketing support to MSME & Artisan sector products.

### **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.4150.00 lakh are 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 entrepreneur's development programmes, seminars and workshops at taluk / district and State level exhibitions are organised through District Industries Centres, Industrial Associations and other organisations. This will encourage the MSME and rural artisans and cottage Industries to sell their products.

**c) VITC:** Visveswaraya Industrial Trade Centre is the main export promotion organization set up by the Govt. of Karnataka. It is engaged in conducting programmes in export management / export awareness / export documentation and Allied assistance for the community of exporters. Also trade promotion activities are taken up in the form of participation in exhibitions and trade fairs both within the State and outside the State and abroad.

**d) Karnataka Udyog Mithra :** KUM was established with a main objective of providing escort services to entrepreneurs for establishment of Industrial ventures in the State. It also acts as Secretariat for State Level Single Window Agency Meeting. KUM organizes various publicity propaganda programmes, Investors Meet, Road-shows Trade delegations to attract the investors not only within the State but from abroad. KUM is participating in National and International Seminars / Exhibitions like IITF, Pravasi Bharatiya Divas etc., and a large number of foreign delegates from various foreign countries are being attracted to Karnataka to explore avenues for investment and Trade.

**e) Kala Vaibhava – Exhibition:** In the districts in association with the local organisations and other agencies including KVIB, KHDC, KSHDC, Coir Corporation, Kala Vaibhava exhibitions are conducted.

**f) Vendor Development Programme:** The objective of the Vendor Development Programme is to bring linkage between large and mega units with the MSMEs the programme helps in identifying products which are not procured from the industries within the State by promoting the sales of the MSMEs.

**g) K.C.T.U:** KCTU arranges awareness programmes and seminars on various subjects like Rain Water Harvesting, cluster development programme etc.

**h) K.V.I.B:** To encourage marketing of Khadi and Village products district / Division / State level exhibition conducted by K.V.I.B.

**i) Associations / Organisations:** The Schedule Casts Industrial Associations are encouraged to conduct seminars, exhibitions, workshops for popularizing various scheme of the department and promotion of marketing their products.

## **2) Establishment of New Industrial Clusters**

Rs. 10258.00 lakh are provided for this scheme including the provision for SCP and TSP. Under this scheme the amount is used for construction of living cum work sheds, Supply of free tool kits, working capital for purchase of raw materials and Wayside Cabins to SC artisans through LIDKER. Development of industrial areas through KIADB, development of industrial Estate through KSSIDC, establishment of Readymade Garment Park in Gulbarga District.

## **3) Establishment of Sugar Institute**

Govt. had set up Karnataka Sugar Institute at Belgaum in 2003, for research of new varieties of sugarcane in cane production sector and convey recent developments in sugar industry both to the notice of farmers and industrialists engaged in sugar manufacture. The institute formulated 4 programmes namely maintenance of sugarcane farms, administrative expenses, training programmes for the farmers and sugar factory employees and construction of administrative building at Belgaum in an area of 3 acre 12 guntas which was sanctioned by Govt. to the Institute for the above said purpose. The institute was allowed to raise its funds by collecting annual subscription and membership fees from sugar factories to improve its financial condition. The institute has decided to construct laboratory, library and class rooms in its area, with assistance from GoK. Rs.472.00 lakh are provided for this scheme.

## **4) Shri. M.V. Sugar Cane Research Institute**

The Bharatha RathnaSri. M.Vishveshwaraiah sugar cane Research Institute, Sathanur Farm, Mandya is newly establishing Institute and requires more of capital investment towards creating infrastructures. The institute is intended to construct Lab-Building, Modernization of training hall and other civil works during 2012-13. Rs.380.00 lakh are provided to this scheme.

## **5) Industrial Infrastructure for Institutions**

Rs.1500.00 lakh are provided for this scheme. One time infrastructure up gradation of existing industrial areas of KIADB and industrial estates of KSSIDC.

### **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 2012-13**

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

#### **1) Establishment of New Industrial Clusters**

Rs.3000.00 lakh is provided for this scheme. In this scheme provides creation of facility for training for skill development, creation of infrastructure facilities to Industrial Estates / Industrial Areas, MSME Cluster Development and for production of coir, leather goods by providing employment in backward taluks.

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

Rs.722.61 lakh under State sector is provided for this scheme.

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

Rs.347.25 lakh under State sector is provided for this scheme.

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	250.00	300.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	16760.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>250.00</b>	<b>17060.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>250.00</b>	<b>17060.00</b>

## VILLAGE AND SMALL INDUSTRIES

There are 413354 small-scale units in the State providing employment to 2395451 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 are first generation entrepreneurs. The State has been giving cash incentives and providing infrastructure to SSIs.

In order to improve the living conditions of the artisans, schemes like skill development training, supply of free improved toolkits, construction of living cum worksheds, marketing assistance, rebate on retail sale of khadi products and establishment of common facility centres are being implemented.

The following table presents the year-wise growth of MSME units, with investment and persons employed. MSME has shown growth every year in terms of all the three parameter of number of units, investment and persons employed. During the year 2010-11, 18434 have been issued IEM with an investment of Rs.1206.23 crore and creating employment of 1.11 lakh persons.

Year	No. of Units	Investment (Rs. lakh)	No. of persons
2005-06	12780	43647	58133
2006-07	12580	46542	57517
2007-08	14984	112656	123399
2008-09	16301	211042	187643
2009-10	17195	122816	111164
2010-11	18434	120623	111226

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Village and Small industries	14375.70	14375.70

### 2. Annual Plan 2012-13

Rs.22260.70 lakh are 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.120.00 lakh of Central Share are 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.

## **b) Centrally Sponsored Schemes**

### **1) Marketing Development Assistance to coir co-operatives in lieu of rebate**

Rs.40.00 lakh Central Share and Rs.40.00 lakh 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.

### **2) Construction of DIC/TIC quarters and buildings**

Rs.2200.00 lakh Central Share and Rs.1000.00 lakh State Share are provided for this scheme. Government of India has introduced a scheme viz. strengthening and up gradation of DIC's. During the year Renovation, Repairs and Construction of DIC's buildings and Joint Directors Quarters are taken.

## **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.100.00 lakh are provided for this scheme. 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. 8628.00 lakh has been proposed for repayment of Principle and Interest in respect of the loan raised by KSFC with government guarantee. Government had raised Rs. 8100.00 lakh 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.3000.00 lakh are provided for this scheme. The following are the various sub-schemes / programmes considered under Modernisation, Technology & Training scheme.

**i) Karnataka Council for Technology Upgradation (KCTU):-** The incentives to MSME units for obtaining ISO / BIS Certification patent

registrations, Technology transfer, Incentives for Water Harvesting, Energy Conservation, Assistance for Establishment Technology Business Incubators, Interest Subsidy on Technology Up Gradation Loans.

**ii) CEDOK:** CEDOK was established with an objective to contribute for the development and disbursal of Entrepreneurship by conducting various EDP's, Skill Development programmes to expand the social and economic base of entrepreneurial class.

**iii) TECSOK:** The objective of TECSOK is to provide reliable consultancy services at reasonable cost to entrepreneurs who wish to set up Industrial ventures in Karnataka. The range of services offered by TECSOK includes : Preparation of Feasibility Reports, Area Development studies, Market Research, Valuation of Assets, Environment Impact studies, Energy Audit, Project Appraisals, Management studies, Rehabilitation proposals, consultancy on food processing industries and bio-technology, Socio economic impact studies and also Human Resources Development Programme.

**iv) Seminars, Training for Personnel & District Devt. Programmes:** This scheme envisages up gradation of skills through trainings, Seminars, Study Tours, motivation programmes etc. for the departmental officers. Further, Awareness programmes, workshops, seminars, EDPs are also undertaken in the urban and semi-urban areas for the promotion of Industrial activities. Funds are utilized for conducting in service training for officers and staff of Department to upgrade the skills / capabilities through the agencies like National Institute for Small Industries Extension Training, National Productivity Council, National Institute for Rural Development, CEDOK etc.

**v) Modernisation and Computerisation of Department:** This scheme envisages modernization of the department through computerization and providing modern office equipments. The funds under the scheme are utilized for procurement of infrastructure to modernize Department like computers, printers, Photo copying Machine etc., required for Directorate and as well as for District Industries Centres. It is also proposed to develop web based software for collection of data from districts. The funds are also utilized for AMC (Annual Maintenance Contract) of computers and other office equipments.

**vi) Karnataka Institute for Leather Technology:** The main objective of the institute is to offer 3 ½ years Diploma course in Leather Technology and short-term courses in leather garments, Foot-wear and Leather goods manufacturing. Institute also provides assistance in design development of Leather articles and R&D programmes.

**vii) Assistance to Handicrafts Promotion:** Rebate on sale of lesser known crafts such as Kinnal toys, Navalgund articles, Bronze, Icon Mirror embroidery works and Cotton durries. Supply of Silver and Zinc raw material to Bidriware Artisans at 50% discount rates through KSHDC.



**viii) Karnataka Coir Development Corporation:** The Corporation was established with the main objective of developing Coir sector in the State. The Corporation is having 8 deciphering units, 3 curled Coir units and 75 production centres for the production of yarn, rope, curled coir, coir matting and foot mats in rural areas providing employment opportunities. Majority of them belongs to SC/ST, minorities, women and backward classes.

**ix) RUDSETIs:** It is proposed to provide Assistance to RUDSETIs Institutions established by Banks towards construction of Buildings buying Furniture's Equipments etc at Gadag, Kodagu & Chikkaballapura.

**x) Vishwa Infrastructure Training :** It is proposed to give training to beneficiaries through KSHDC and other Private Agencies / NGO's to support Training Infrastructure.

**xi) GTTC:** Under this programme budget will be allocated to GTTC for conducting training and other activities, salary support to GTTC as per Govt. order no: CI 17 SGT 2011. dated: 3-2-2012.

**xii) CIPET:** Central Institute for Plastic Engineering Technology, Mysore is an institute functioning under ministry of Chemicals and fertilizers, Government of India. During 2010-11 and 2011-12 an Infrastructural Assistance has been provided to M/s CIPET, Mysore towards construction of Hostel Buildings for both Men & Women & also towards construction of Class Rooms.

**xiii) KSFC Tech Upgradation:** Government of Karnataka is providing assistance in the form of interest subsidy at the rate of 4% through KSFC to Small Scale Industries for the loan availed under the scheme of Modernisation and technology upgradation. Reimbursement of ISO/ISI expenses by industries in SME sector.

**xiv) EDP and DICs:** Under this scheme budget will be allotted to all D.I.Cs and CEDOK, Dharwar for conducting EDPs. Motivational campaigns, Skill Training on emerging Activities, Awareness programmes, follow up meetings.

**xv) Support to STEPs:** Under this scheme budget is being allotted for establishment of Science, and Technology Entrepreneurs Park in Karnataka and also for conducting training programmes which are in locally demand.

**xvi) Assistance to KASSIA:** For programmes to be conducted by KASSIA in association with District association and other Organisation.

**xvii) KRUPHWODS:** Karnataka Rural Poor and Handicapped Women Development Society is involved in the assembly activities such as Maruthi car combinations switches, cable crimping etc, Organisation is running presently in the rented building of KIADB, employing around 45 regular women workers and 13 trainees. Among them 5 are blind and 13 physically handicapped. In order to transfer the Land and Building on ownership basis to Organisation from KIADB.

**xviii) VITC: Modernisation / Development of the Export Promotion Centre at Dharwad and Mysore.**

**xix) Udyamiyagu Udyoganeedu:**

It is proposed to Udyamiyagu Udyoganeedu programme in each district. Under this programme One Day Entrepreneurs Awareness Programme (EAP) will be conducted 1500 unemployed youths.

- a) Four weeks EDP programme will be conducted for 50 selected unemployed youths.
- b) These unemployed youths will be provided Skill Development Training (SDP) for a period of 2 weeks.
- c) Finally one week Enterprise Establishment by Entrepreneurs Programme (EEEEP) will be conducted for successful EDP and SDEP candidates.

**XX) Centenary of Department:**

The Department of Industries and commerce originated in the year 1912, hence it is decided to celebrate the year 2012 as centenary of the department. In this direction the department has to undertake developmental works such as upgradation of District Industries Centers and head office and honour all retired officials. Establish industrial skill development in honour of late Sir M.Vishweswaraiah. To conduct EAP/EDP every month at taluk/district level throughout the year. On this occasion, to extend financial support to Entrepreneur/Artisans from economically weaker sections.

**XXI) Artisan Survey:**

It is proposed to conduct the survey of Artisans and the Artisan Associations in all the Districts through the local Net work.

**XXII) District Entrepreneur Facilitation Agency(DEFSA):**

In order to facilitate the Industrial Promotional activities and to render necessary guidance and assistance to entrepreneurs to set up a industrial under takings in the State, it is proposed to form District Enterprises Facilitation Agency (DEFSA) at the District Level as Nodal agency under the chairmanship of Deputy Commissioner of the District in the lines of Karnataka Udyoga Mitra which is the Nodal Agency at the State Level.

DEFSA shall ensure speedy implementation of industrial and other projects in the State by providing guidance and assistance to promoters, reducing the procedural requirements, rationalizing documentation and ensure smooth clearances and implementation.

### Functions of District Enterprises Facilitation Agency (DEFA):

- To carry out the investment promotional activities.
- To render the assistance in Policy Formulation for Industrial progress.
- To guide the assist entrepreneurs to set up industries in the District / State.
- To promote environmental friendly and clear technology and production practises.
- To issue CAF form to the entrepreneurs and also to receive the forms from them and to arrange required clearance from Departments and authorities within a stipulated time.
- To provide Secretarial support to the SHLCC, SLWCC and DLSWCC.
- To perform any other functions as may be entrusted to it by the State Govt.

### **3) Specialised Skill Development Institutions**

Rs.3500.00 lakh are provided for this scheme for Modernisation / Rehabilitation of existing Artisan Training Institutes. Building renovation and infrastructure facilities are providing for GTTC sub centres.

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

Rs.10.00 lakh are provided for this scheme. GOK has announced new Industrial policy 2006-11. As per the strategy, Government would come up with a separate revival package for sick SSI units and BIFR cases.

### **5) Suvarna Kayaka Koushalya Abhivrudhi Yojane**

Rs.1000.00 lakh are provided for this scheme. The scheme envisages to promote / help facilitate establishment of specialized skill development institutions at key locations suitable for the manufacturing industries and emerging vocations in the service sector. Grant for 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 crore per training establishment for sector specific training. For recurring cost of running the training institute, an amount of Rs.750 per month trainee will be provided subject to a ceiling of Rs.15.00 lakh per year for a period of 3 years.

### **6) Rebate on khadi & village industries products**

Rs.2000.00 lakh are 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.

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. During the year amount has been released to KVIB towards Rebate on sale of Khadi Products and towards Incentives to the Khadi Spinners and Weavers.

## **7) Kaigarika Vikasa**

Rs.6000.00 lakh are 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.

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.

## **8) Jewellery Training Institute**

Rs.10.00 lakh are provided for this scheme for establishment of Jewellery Training Institute at Bangalore and Karwar. With main objective of providing training to young artisans and also to provide advanced knowledge and professionalism in Gem & Jewellery activity.

GTTC has been identified as nodal agency for the establishment of the said institute.

## **9) Food Park – Shimoga**

Rs.1500.00 lakh are provided for this scheme. Developmental works of Food parks at Malur, Hiriur, Jeevargi and Bagalkote has been taken during the year.

Food Karnataka Ltd., has resolve to promote for development of 5 Food Parks at Yadagir, Koppal, Dharwad, Hassan and Mysore Districts to be established on lines similar to other six approved Food Parks.

## **10) LIDKAR**

Rs.400.00 lakh are provided for this scheme. Under this scheme it is proposed to extend financial assistance for creation of assets (Building Construction and Procurement of Machinery and Equipments) to the extent of 90% of the cost of the project. The balance 10% has to be brought in by concerned SC Entrepreneurs Industrial Institutions / Associations provided the association shall have their own land.

## **11) Food Processing Units**

Rs.100.00 lakh are provided for this scheme. To promote establishment of agriculture and Horticulture Processing Units, incentives is provided. This scheme is implemented through KSIIDC.

## **12) Handicrafts Gurukula Training Institute**

Rs.450.00 lakh are provided for this scheme. Karnataka State Handicrafts Development Corporation Ltd., has established Gurukula for capacity building of artisans and local youths in traditional handicrafts viz., carpentry and sculpture and to adopt modern technology at Sagar, Shimoga District.

It is also proposed to strengthen the Artisan Village in Pilikula Nisarga Dhama, Mangalore District by way of providing expenses towards infrastructure and training.

## **13) Venture Capital Fund for SMEs**

Rs.2500.00 lakh are provided for this scheme. It is proposed to allot Venture Capital Fund to Karnataka asset management company pvt. ltd., promoted by Karnataka State Industrial Investment Development Corporation, Karnataka State Finance Corporation and Small Industries Development Bank of India for promoting Small and Medium Enterprises in sectors viz., Agriculture, Food Processing, Clean Energy Production/Manufacture of patented products excluding IT/BT, Nano Technology and other knowledge based industries.

## **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.500.70 lakh are 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**

#### **1) Hand Holding Support to Clusters:**

Rs.150.00 lakh are provided for this scheme. In the context of Globalization the GOI has taken an appropriate scheme to develop MSMEs through Cluster approach. The scheme is for enhancing the productivity and competitiveness as well as capacity building of MSMEs.

The State of Karnataka has rich heritage of Culture, arts and rural traditional activities, as such cluster group of artisans based on horticulture, agriculture and forestry

products. These clusters are unorganised and could not rise to face global competitiveness. These MSEs needs to be motivated, educated about the importance of cluster approach. There is necessity of technical support from service providing agencies for the implementation of Micro, Small Entrepreneurs Cluster Development Programme to provide hand holding support to the entrepreneurs as well implementing agency.

### C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2012-13

#### a) Special Development Plan

There are no schemes.

#### b) Special Component Plan

Rs.3007.67 lakh under State sector and Rs.65.32 lakh under District sector are provided for this scheme.

#### c) Tribal Sub Plan

Rs.1445.34 lakh under State sector and Rs.36.41 lakh under District sector are provided for this scheme.

### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	120.00	-
Centrally Sponsored Schemes	2240.00	1040.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	20570.00
New Schemes	-	150.00
<b>Total: State Sector</b>	<b>2360.00</b>	<b>21760.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	500.70
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>500.70</b>
<b>Grand Total</b>	<b>2360.00</b>	<b>22260.70</b>

## HANDLOOMS AND TEXTILES

The department of Handloom and Textile is implementing various schemes of State and Central Governments for the development of handlooms, power looms, readymade garments and textile mills in the State. Co-operative Spinning Mills produce different counts of cotton yarn to manufacture cotton fabrics on handloom and power looms. Government extends assistance to enable new spinning mills to raise loans from banks and financial institutions.

The details of number of Weavers and looms in the State are as follows:

(Handlooms as per 2009-10 Census Conducted by Govt. of India)

Handlooms	Looms		Weavers		Families
	Working	Idle	Weavers	Allied Workers	
Urban	4212	614	4038	3125	3826
Rural	30394	5268	35849	33762	33854
<b>Total</b>	<b>34606</b>	<b>5882</b>	<b>39932</b>	<b>36917</b>	<b>37680</b>

(Power Looms as per the 1995-96 Census)

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

The details of Registered Weavers Co-op. Societies are as follows as on 31-3-2010:

Sector	Total	Working	Defunct	Liquidation
Cotton Handlooms	322	227	73	22
Silk Handloom	104	88	14	02
Woollen Handlooms	187	138	47	02
Power looms	109	90	19	00
<b>Total</b>	<b>722</b>	<b>543</b>	<b>153</b>	<b>26</b>

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Handlooms and Textiles	10456.84	10456.84

### 2. Annual Plan 2012-13

The outlay provided for Handlooms & Textiles is Rs.10455.84 lakh in the State Plan.

## **A. STATE SECTOR SCHEMES**

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

There are no schemes.

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

#### **1) Integrated Handloom Development Scheme – Co-operative**

Rs.200.00 lakh Central Share are provided for this scheme. This scheme consists of overall development of Handloom Sector and provides following facilities to Handloom weavers.

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

During 2010-11 assistance was provided for 05 development of handloom clusters and marketing incentives was provided to 64 handloom co-operative societies.

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

Rs.18.00 lakh 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 out of this Rs.40 is beneficiary contribution, Rs.40 from GoK, Rs.150 from GoI and Rs.100 from LIC.

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

During 2010-11 stipends has been sanctioned by LIC to 7648 children of handloom weavers, besides providing Compensation to 147 nominees of normally deceased weavers/ accidentally deceased handloom weavers/with permanent disability weavers.



### 3) Health Insurance Scheme

Rs.55.00 lakh 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 pre-existing diseases as well as new diseases and keeping substantial provision for OPD.

#### Premium details per family

Items	Amount (Rs.)
Total premium per family	939.76
GoI contribution	769.36
GoK contribution	120.40
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.15000.00
- Sub limits per family :-

	(in Rs.)
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.120.40 out of Rs.170.40 annual premium contribution per weaver family is being given by the State Government.

During 2010-11 Rs.44.93 lakh has been sanctioned as medical reimbursement to families of handloom weavers.

#### 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 lakh 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.50000) and financial assistance of Rs.500 per annum during the treatment period.
- (c) Financial assistance to mentally retarded and leprosy patients (Rs.500 per annum).
- (d) Rs.1000 will be paid to the family members for cremation of the deceased weaver.

**(ii) Education Scheme:** Scholarships will be provided to the 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.

During 2010-11, 15 weavers got Medical Reimbursement, 178 children of Handloom Weavers got scholarships, assistance was provided for funeral of 62 deceased handloom weavers and interest subsidy for 20 co-operative societies was given. Assistance for 3 District's handloom weavers for study tour and stipend to 36 state students studying in Handloom Training Institute, Salem & Venkatagiri, was also provided.

## 2) Marketing of Handloom Product

Rs.490.00 lakh 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.

During 2010-11, rebate was provided on sale of handloom products to 114 co-operative societies and Cauvery Handlooms.

## 3) Weavers Package

Rs.5000.00 lakh is provided for the scheme. The State Government, after examining the problems faced by the weavers, had announced the Weavers Special Package which included several benefits to the weavers during 2003-04. During the current year, following schemes under Weavers Special Package are being implemented. The major components of the scheme are as follows:

Sl. No.	Components
1	Power tariff subsidy to power loom units with power connection up to 20 HP (including pre loom facilities)
2	Recurring expenditure to Karnataka Handloom Training Institute, Gadag and Advanced Handloom Training Institute, Jamakhandi
3	Interest subsidy to Co-op. and Urban Co-op. banks providing loans to weavers @ 3% interest.
4	Interest on Thrift Fund Scheme
5	Assistance Karnataka Handloom Training Institute, Gadag for infrastructure development
6	Recurring expenditure to Bellary Training Institute.
7	Supply of Pneumatic Looms to weavers.
8	Supply of Solar Light to weavers.
9	Special Development Plan.
10.	Subsidy for raw material purchase by Handloom weavers Co-ops.
11.	Catalytic Development Scheme.

During 2010-11 power subsidy was provided to 88,962 power looms / power loom units and assistance was given for loan waiver scheme, towards recurring expenditure of Karnataka Handloom Training Institute, Gadag and Advanced Handloom Training Institute, Jamakhandi.

#### **4) Weavers Special Package (KHDC)**

Rs.600.00 lakh 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. The major components of the scheme are as follows:

<b>Sl. No.</b>	<b>Components</b>
1	Interest subsidy on working capital loan availed from Commercial Banks
2	Lump sum grant for Working Capital assistance for purchase of raw material
3	Re-imbursement of 20% rebate on handloom products

During 2010-11 the released amount are utilized for implementation of the scheme.

#### **5) Thrift Fund Scheme for Handloom weavers**

Rs.22.00 lakh are provided for this scheme. The earlier CSS scheme had encouraged the weavers to cultivate the habit of savings. Under the scheme 8% of the wages earned by the weavers are collected as subscription to the fund. Upton 2006-07 an equal matching contribution of 4% each from Central and State Governments are remitted to the fund. The scheme is operated through the Treasury. The State Government provides 12% interest on the total contribution. Since the scheme has been discontinued by the GOI during Eleventh Plan, it is proposed to continue the scheme under State Sector with modification. Under the modified structure of the scheme, State Government contribution will be equal to the subscription of the weaver i.e., 8% of the wages earned by the weavers.

The beneficiary can draw advances to meet expenses in connection with marriage, house construction, medical expenses and education for children. The final amount becomes payable, along with interest, after completion of 15 years as subscriber to the fund (or) on his/her becoming totally incapacitated to work due to old age (or) after attaining the age of 60 years. During 2010-11, 2062 weavers got the matching contribution.

#### **6) Share capital assistance to Powerloom**

Rs.10.00 lakh 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. During 2010-11, 9 co-operative societies are assisted.

## 7) N.C.D.C. Scheme for Powerloom Co-ops.

Rs.700.00 lakh 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 pre loom and post loom facilities and to provide infrastructure facilities like common work shed, modern looms, godowns, showrooms, marketing assistance etc. During 2010-11 no proposals has been sanctioned.

## 8) Distribution of Saree, Dhothi to Weaker Sections

Rs.150.00 lakh are provided for this scheme. The State Government has introduced the scheme with the twin objective of providing continuous employment to the weavers of KHDC and to provide basic clothing to the weaker sections at affordable prices.

Sarees, Dhothies produced under the Scheme by Karnataka Handloom Development Corporation are distributed to the weaker sections in rural areas and urban slums through Public distribution system. During 2010-11, 1200 aged weavers who were employed are assisted under the scheme.

## 9) Employment generation in Garment / Textile Sector :

Rs.2600.00 lakh are provided for this scheme. State Government has announced Suvarna Vastra Neethi (New Textile Policy) 2008-13 in October 2008 for overall development of the Textile sector in the State. Highlights of the Policy are as under:

### Objectives:

- Overall development of Textile sector with ***emphasis on readymade garments***
- ***Employment generation*** – Special thrust on women, educated and uneducated youth of rural and backward areas
- ***Backward taluks development***
- Skill development in textile activities
- Dispersal of textile industries to backward areas hitherto getting concentrated around Bangalore
- Technology upgradation and capacity building of textile industries
- Economic development of the State

### i. Targets:

- Period of the Policy – 5 years (2008-13)
- Employment generation – 5 lakh
- State funding – Rs.500 crore
- Investment attraction – about Rs.10000 crore

### ii. Sectors covered:

- Readymade garments

- Handlooms
- Powerlooms
- Spinning
- Knitting
- Processing
- Technical textiles
- Textile machinery manufacturing

**iii. Incentives offered in the Policy:**

- Capital investment subsidy – Max. Rs.25 lakh
- Investment by SC/ST/Women/PC/Ex.Servicemen/Minority – Special subsidy max. Rs.25 lakh
- Entry Tax – Full reimbursement
- Stamp Duty – Full reimbursement
- Power subsidy – Rs.1.00 per unit
- Common infrastructure development for Textile Parks – Max. Rs.1200 lakh
- Subsidy for Land/Shed allotted through KIADB/KSSIDC – Max. Rs.25 lakh
- Subsidy for establishment of CETP – Max. Rs.500 lakh
- Market development and Branding subsidy – Max. Rs.50 lakh
- Subsidy for development of new Designs and Products – Max. Rs.25 lakh
- Assistance for Standards and Compliances – Max. Rs.2 lakh
- Strengthening of existing Training centers – Max. Rs.100 lakh
- Establishment of new Skill Development Centers – Max. Rs.150 lakh
- Mega projects – Special incentives

**iv. Implementation methodology:**

- Zoning of Taluks – Zone-1, Zone-2 and Zone-3
- Various Incentives for attracting investment
- Higher incentives for backward taluks
- Special thrust on Skill development
- Special assistance for development of existing Training centers and establishment of new Skill Development Centers
- Strengthening of Single Window mechanism for speedy clearance of Textile projects

During 2010-11, 27007 candidates are trained in sewing machine operation, Kasuti, Embroidery, Cloth construction course, powerloom and handloom training, assistance provided to 44 new / old skill development training centres, incentives for 110 textile units and land acquisition for setting up of mega textile project at Shimoga District.

**10) Living cum workshed**

Rs.333.33 lakh are provided for this scheme. During 2009-10 budget, Government has announced assistance of Rs.30.00 crore for construction of 5000 Living cum Worksheds at the cost of Rs. 60000 each.

As per revised Government order issued in October 2008 out of total cost of Rs.65000 per living cum workshed, the Government will give assistance of Rs.40000, the beneficiaries contribution will be Rs. 5000 and the remaining Rs. 20000 will be the loan component.

During 2010-11, 323 Living cum Workshed construction was taken.

#### **11) Living cum Workshed – Loan**

Rs.167.67 lakh are provided for this scheme.

#### **f) New Schemes**

There are no schemes.

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

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

There are no schemes.

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

There are no schemes.

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

Rs.255.84 lakh 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 2012-13**

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

There are no programmes.

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

Rs.980.13 lakh under State sector is provided for this scheme.

**c) Tribal Sub Plan**

Rs.471.01 lakh under State sector is provided for this scheme.

<b>ABSTRACT</b>		
	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	200.00	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	10200.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>200.00</b>	<b>10200.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	255.84
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>255.84</b>
<b>Grand Total</b>	<b>200.00</b>	<b>10455.84</b>



## SERICULTURE

Sericulture is an agro-based labour intensive, export oriented commercial activity. It is an important cottage industry in Karnataka. Sericulture which was considered as a subsidiary occupation in the past is being considered as major activity. Sericulture is no more an allied activity of Agriculture as was hither to comprehended. It has emerged as an independent activity which has provided employment to about 8.05 lakh persons. Mulberry is cultivated in about 62697 hectares in the state which helps in producing about 52709 MTs of silkworm cocoon valued about Rs.1240.00 crore per annum. Silk is a value added product and hence the value of raw silk produced from these cocoons in the state is estimated to be Rs.1474.89 crore. This is a rural based activity where the cocoons and silk yarn is produced. There after the fabric production takes place both in urban and rural areas and finally the fabric is consumed by the rich people where as the money generated flows back to the rural areas.

The following are the important services rendered by the Department of Sericulture:

- 1) Multiplication and supply of high yielding Mulberry varieties and silk worm races to farmers.
- 2) Providing technical guidance and training of mulberry cultivation, silk worm rearing, silk reeling etc.
- 3) Facilitate marketing of cocoons and raw silk.
- 4) Ensure reasonable price to cocoons and silk yarn.
- 5) Liaison with financial investments to obtain loans for sericulture activities to sericulturists and reelers.
- 6) Motivate adoption of improved and proven technologies to bring down cost of production by increasing yield. Encourage production, productivity and quality of cocoon and silk.
- 7) Providing subsidy for installation of automatic reeling machines to produce international gradable silk.
- 8) Strengthening of sericultural research and development activities.

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

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

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Sericulture	15156.36	15156.36

## **2. Annual Plan 2012-13**

The outlay provided for Sericulture is Rs.15556.36 lakh under State Plan.

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

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

There are no schemes.

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

##### **1) Catalytic Development Programme**

Rs.7500.00 lakh Central Share and Rs.3750.00 lakh State Share are provide for this scheme. In order to improve the cocoon and silk quality produced in the country to face the threat of Chinese silk, several programmes under CDP are being implemented with the assistance of Central Silk Board since Ninth Five Year Plan. Subsidy for drip irrigation, construction of rearing house, chawki rearing buildings, subsidy for installation of multi-end reeling units. Supply of quality disinfections, assistance for supply garden, rearing and grainage equipments, seed grainures up gradations, subsidy for installation of cottage basins assistance for motorized Charaka, assistance for supply of testing equipments to seed grainages, assistance for installation automatic reeling machines, health insurance, the subsidy for these schemes is being shared on 50:50 in some schemes, 75:25 in some other schemes except the drip irrigation scheme, where the ratio is 90:10 that 90% being met by Central Silk Board. During 2010-11 CSB provided subsidy for 4179 acres new mulberry plantation, 3265 hectare drip irrigation, construction of 3100 silk rearing house, besides assisting 5378 farmers for silk rearing equipments and 15 multi end reeling units.

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

There are no schemes

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

There are no projects.

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

##### **1) Sericulture and other offices**

Rs.40.00 lakh 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 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.1200.00 lakh 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.

Under Audiovisual, Publicity and study tour programs, it is proposed to publish brochures with the recent technologies, conduct seminars, workshops and arrange study tours for the departmental personnel and Sericulturists, awards to sericulturists and silk reelers.

Under (RIDF) – NABARD the following categories of infrastructure will be taken up.

1. Creation of cocoon market yard. Mudigundum (Kollegal Dist.), Gokak (Belgaum Dist.), Ramanagaram.
2. Construction of Compound at Kanakapura, Govt. cocoon market.
3. Providing drinking water facility at Ramanagaram, Govt. Cocoon market.
4. Road formation in the premises of Govt. Cocoon Market. Sidlaghatta.
5. Providing grill gate and concrete pavement formation in the entrance of Kollegal Govt. Cocoon Market.
6. Construction of guest house in premises of STS Rayapura, Dharawad./
7. Construction of silkworm rearing buildings at Govt. Silk Farm, Bagalkote.
8. Rain Water harvesting at Govt. Model Grainage, Suilbele.

## **3) Infrastructure Development in Cocoon Yards**

Rs.200.00 lakh 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. By providing basic facilities and infrastructure to the Govt. Cocoon markets, the stakeholder are facilitated for fair transaction of cocoons with good rates thereby ensuring continuous inflow cocoons ultimately resulting in producing quality silk and also collection of revenue to the State exchequer.

## **4) Production of Silk Worm Eggs in Grainages**

Rs.200.00 lakh 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) KSP – World Bank Assistance phase-II**

Rs.325.00 lakh are provided for this scheme. Under the World Bank Aided KSP-II project, new institutions were established and 747 posts were created, subsequently after the completion of the project, these posts have been gradually transferred to Non-Plan and Zilla Panchayats and still 149 posts are retained under State Plan. Salaries, allowance and the operating cost of these institutions is being met under the programme.

### **6) State Plan Scheme (Building Works)**

Rs.2000.00 lakh are provided for this scheme. 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 lakh during 2007-08 and 2008-09. During 2010-11, 240 buildings are repaired.

### **7) Development of Silk Rearing Activity**

Rs.800.00 lakh is provided for this scheme. The schemes like supply of equipments, inputs like bio-fertilizers, growth promoters and pesticides at subsidized cost to sericulturists of the Mysore seed area, disease control program, payment of bonus to Mysore seed cocoons, reeling activities like incentive for silk produced through cottage/filature /multi end, subsidy for solar systems, installation and up gradation of charaka / cottage / filature basin machines, installation of Boiler/Generator/cooking machine in reeling activities, subsidy for construction of reeling sheds, providing incentive to cocoons transacted in markets of new area. 50% subsidy on the loans borrowed by the women for reeling activities, subsidy for pierced cocoons, installation of medleri charkas, imparting training to women/women member club/quality club members, study tour for imparting training in preparation of handicrafts from mutka silk, rehabilitation of child labour and supply of machineries, providing interest subsidy on the loans borrowed by the reelers for reeling activities, interest subsidy on the pledged loans borrowed by the reelers and Industrial Co-operative Societies, and such other post-cocoon activity supporting measures and maintenance of Silk Exchanges were implemented under PSFA up to 2004-05 and 2005-06 onwards these programs continued under state plan. During 2010-11 bonus was provided bonus for 156.03 MTs Mysore seed cocoons, 4646 beneficiaries have got the subsidy for installation / upgradation charaka, cottage, filature basin machines, 53 women self help groups have got subsidy for training in preparation of handicrafts from mutka silk, study to and interest subsidy.

### **8) New Industrial policy – Reshme Varadana Yojane**

Rs.1900.00 lakh are provided for this scheme. 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 2<sup>nd</sup> hectare mulberry, construction of 2<sup>nd</sup> rearing house, mounting halls, equipments, imparting structured training to reelers and supply of reeling equipments. During

2010-11 subsidy was provided for 1724 acres new mulberry plantation, 94 hectare drip irrigation, construction of 42 silk rearing house, assistance to 123 reelers for silk reeling equipments and construction of 170 mounting halls.

### **9) Interest subsidy for reeling units**

Rs.300.00 lakh are provided for this scheme. The Department of Sericulture intends to provide Interest subsidy on the loans borrowed from co-operative societies / banks and Karnataka State Minorities Development Corporation by the reelers to carry out their day to day reeling activities. The subsidy will be provided to the reelers who clear the loan amount at once.

### **10) New initiative for Sericulture Development**

Rs.3335.00 lakh are provided for this scheme. Under Suvarna Bhoomi programme, It is intend to motivate the small farmers / marginal farmers to take up Mulberry Plantation, each farmer will be paid Rs. 10000.00 in two instalments for planting mulberry in two acres.

It is intend to consolidate the previous year performance, of mulberry expansion achieved during 2011-12. During 2012-13 department intends to motivate 12000 small farmers/ marginal farmers to take up mulberry plantation in 24000 acres.

### **11) Bivolitine Seed Cocoons Incentives**

Rs.200.00 lakh are provided for this scheme. An incentive of Rs. 100.00 per kg is paid for bivoltine seed cocoons fit for seed but transacted for reeling.

### **12) Hybrid Chawki Rearing Expenses**

Rs.250.00 lakh are provided for this scheme. Chawki rearing service cost of Rs. 750 per 100 Bv hybrid disease free layers to produce the international gradable silk is paid to chawki owners.

### **13) Sericulture Clustered Development**

Rs.400.00 lakh are provided for this scheme. There is a lot of scope to expand the area under mulberry in Northern Karnataka. Hence, various departmental activities are being taken up in Northern Karnataka under Clustered Development. Important programmes in Clustered Development are:

1. Incentive for new plantation.
2. Subsidy for installation of drip irrigation.
3. Subsidy for mechanisation in mulberry cultivation.
4. Subsidy for construction of low cost rearing sheds.
5. Subsidy for construction of Mounting hall.
6. Incentive for BV Cocoons.
7. Subsidy for installation of cottage/ filature basin.
8. Training Programmes.

#### **14) Rejuvenation of Govt. Silk Farms**

Rs.200.00 lakh are provided for this scheme. It is intend to provide the basic amenities in the Govt. Silk Farms for establishment of mulberry nursery, nursery planting, drilling of bore wells, conducting chawki rearing, mechanisation, technology upgradation, demonstration, seed production etc.,

##### **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.456.36 lakh 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 2012-13**

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

There are no schemes.

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

Rs.1450.99 lakh under State sector and Rs.56.51 lakh under District sector are provided for this scheme.

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

Rs.697.27 lakh under State sector and Rs.22.85 lakh under District sector are provided for this scheme.

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	7500.00	2000.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	13100.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>7500.00</b>	<b>15100.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	456.36
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>456.36</b>
<b>Grand Total</b>	<b>7500.00</b>	<b>15556.36</b>

## **MINING AND MINERAL EXPLORATION**

The prime functions of the department of Mines & Geology in the field of mineral and groundwater investigation and administration are:-

- a) To regulate and control the mining and quarrying activities keeping in view the mineral conservation and scientific mining / quarrying.
- b) Revenue collection from mining and quarrying activities.
- c) Exploration and Development of mineral resources of State.
- d) Prevention of unauthorized mining and quarrying activities thereby increasing the revenue to State exchequer.
- e) Mineral exploration and development employing modern technology and concepts, categorizing the resources in terms of grade and industrial utility, identifying scope for development of mineral based industries and export of minerals.
- f) Establishing the mineral resources identified with surface studies and also by drilling explorations.
- g) Mineral beneficiation studies to bring up low grade to high grade of mineral deposits.

Information on the identified mineral resources will be made available to the general public through Geological Study reports published by the department.

### **Mineral Administration and Revenue**

During the recent times mineral administration has become priority function of the Department and the activities under this wing are related to grant of mineral concessions, inspections etc.

The collection of revenue due from minerals is one of the important responsibilities of the Department. This revenue comprises of royalty on minerals transported, dead rent on Mining Leases / Quarry Leases blocks and penalty for unauthorized transportation of minerals. During 2010-11, the department has realised royalty of Rs. 1184.00 crore against a target of Rs. 1125.00 crore.

The Plan Monitoring Wing of the Department is mainly involved in the investigation of different minerals and ores. Each investigation for mineral ore comprises of regional survey for locating mineral deposit and tracing their continuity on 1:50,000 scale and large scale mapping for preparing actual plan of the deposit on different scales. Systematic grid wise samples are collected for determining grades of ores/minerals. Drilling of boreholes is taken up for establishing depth persistence and grade variation of available quantity of ores / mineral deposits.



The mineral availability of the State is as below:

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

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

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Mining & Mineral Exploration	680.00	680.00

## 2. Annual Plan 2012-13

Rs.780.00 lakh is provided under the State Plan for Mineral Exploration.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes

#### d) Externally Aided Projects

There are no projects.

## **e) Other Ongoing Schemes**

### **1) Composite scheme**

Rs.300.00 lakh are provided for this scheme. The budget has been utilized for salary, office expenses of 24 district and sub-division offices which are functioning in mineral administration and collection of royalty. Consequent to the liberalization of State Mineral Policy, 2008 the objective of the Karnataka State is based on value addition to the minerals produced on e-permit system for both major and minor minerals and the Integrated Lease Management System (ILMS) m-khanija working effectively at the moment.

### **2) Training of Officers and Staff**

Rs.2.00 lakh are 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. During 2010-11, 96 officers will be trained at ATI, Indian Bureau of Mines and National institutes and 96 seminars and workshops are conducted.

### **3) Publication wing in the Department**

Rs.3.00 lakh are 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 and also Institutes involved in research studies. During 2010-11, 705 Geological Study reports were published.

### **4) Mineral Conservation Cell of Department**

Rs.2.00 lakh 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 lakh are provided for this scheme. Under this scheme, studies on impact of quarrying and mining on environment, Environmental Impact Assessment (EIA) and Environment Management Plan (EMP) studies will be carried out in collaboration with the national institutes and universities etc.

### **6) Modernisation**

Rs.463.00 lakh are provided for this scheme. Under the modernization scheme, the Land acquisition process through Revenue Department is under progress in different parts of the State to construct ultra modern checkposts.

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

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

**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 2012-13**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

Rs.74.95 lakh under State sector is provided for this scheme.

**c) Tribal Sub Plan**

Rs.36.02 lakh under State sector is provided for this scheme.

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	780.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>780.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>780.00</b>

## LEGAL METROLOGY (WEIGHTS AND MEASURES)

The Department of Legal Metrology undertakes verification & stamping of weights/measures, weighing and measuring instruments used in all the areas of activity wherever transactions in trade, industrial production & protection are involved. The verification & stamping of weights is being performed using the Digital type working standards and other testing equipments being supplied by the Central Laboratory located at Head Office.

The Department is entrusted with the enforcement of the following Act & Rules to ensure the accuracy in weights & measures used in transactions with the main objective of consumer protection.

1. The Standards of Weights and Measures Act 1976.
2. The Standards of Weights and Measures (Enforcement) Act 1985.
3. The Standards of Weights and Measures (Packaged Commodities) Rules 1977.
4. The Standards of Weights and Measures (Approval of models) Rule 1987.
5. The Standards of Weights and Measures (Inter State Verification and Stamping) Rules 1987.
6. The Standards of Weights and Measures (Numerical) Rules 1987.
7. The Standards of Weights and Measures (General) Rules 1987.
8. The Standards of Weights and Measures (National Standards) Rules 1988.
9. The Karnataka Standards of Weights and Measures (Enforcement) Rules, 1988.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs lakh)	
	Outlay	Anticipated Expenditure
Legal Metrology (Weights & Measures)	300.00	300.00

### 2. Annual Plan 2012-13

The outlay provided for Weights & Measures is Rs.400.00 lakh under State Plan for purchase of equipments.

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

**c) Additional Central Assisted Schemes**

There are no schemes

**d) Externally Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

**Controller of Legal Metrology and Director of Consumer Products**

A sum of Rs. 400.00 lakh has been provided in the Annual Plan 2012–13 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 2012-13**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	400.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>400.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>400.00</b>

## PORTS AND LIGHT HOUSES

Karnataka is a maritime State with a coast line of 300 Kms. Covering Uttara Kannada, Dakshina Kannada and Udupi 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 Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs.in lakh)	
Outlay	Anticipated Expenditure	
Traffic Handled	5000.00	5000.00

#### Physical Progress in Annual Plan (2011-12)

Item	Unit	Target	Anticipated Achievement	% of Achievement
Traffic Handled	000' Tonnes	7800	7800	100%

### 2) Annual Plan 2012-13

The outlay proposed is Rs. 10150.00 lakh.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.



## **d) Externally Aided Projects**

### **1) Sustainable Coastal Protection and Management**

Rs. 8000.00 lakh have been proposed in the Annual Plan 2012-13 for Sustainable Coastal Protection and Management Projects in Karnataka State.

## **e) Other Ongoing Schemes**

### **1. Minor Ports:**

Rs. 1500.00 lakh have been proposed in the Annual Plan for 2012-13 to develop 9 minor ports and creating infrastructure facilities to run ferries in the State.

### **2. Development of Karwar Port**

Rs. 411.53 lakh have been proposed in the Annual Plan for 2012-13 for construction of lighterage wharf, Pilotage tug hire charges, depending channel in front of wharf, turning circle and navigational channel up to design level and removal of pinnacle rock, marking of navigational channel, machinery & equipments and creating other infrastructure facilities.

### **3. Development of Honnavar Port**

Rs. 5.00 lakh have been proposed in the Annual Plan for 2012-13 for improvements of existing facilities.

### **4. Development of Kundapur Port**

Rs. 5.00 lakh have been proposed in the Annual Plan for 2012-13 for improvements of existing facilities.

### **5. Development of Belekeri Port**

Rs. 30.00 lakh have been proposed for Annual Plan for 2012-13 for construction of Radar/Signal Station.

### **6. Development of Tadari Port**

Rs. 35.00 lakh have been proposed in the Annual Plan for 2012-13 for improvements of passenger jetty at Aghanashini left bank.

### **7. Development of Bhatkal Port**

Rs. 4.00 lakh have been proposed in the Annual Plan for 2012-13 for improvements of infrastructure facilities.

### **8. Development of Malpe Port**

Rs. 220.00 lakh have been proposed in the Annual Plan for 2012-13 for construction 2<sup>nd</sup> stage wharf and office building and other infrastructure facilities.

## **9. Development of Hangarakatta Port**

Rs.1.00 lakh has been proposed in the Annual Plan for 2012-13 for construction 2<sup>nd</sup> stage wharf and improvements of building.

## **10. Development of Mangalore Port**

Rs. 221.54 lakh have been proposed in the Annual Plan for 2012-13 for construction of wharf, passenger Jetties, dredging, approach roads, construction of other infrastructure facilities and procurement of navigational aids, machinery & equipments etc.,

## **11. Inland water transport**

Rs. 400.00 lakh have been proposed in the Annual Plan for 2012-13 for construction of Ramps, Staff Quarters and Office building approach roads, procurement of mechanised boats, improvements of infrastructure facilities of Inland Water Transport to run ferries in the State.

### **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 2012-13**

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

There are no schemes.

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

During 2012-13 under SCP Scheme Rs.118.47 lakh have been proposed

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

During 2012-13 under TSP Scheme Rs.48.46 lakh have been proposed

## ABSTRACT

	<b>(Rs.in lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	8000.00
Other Ongoing Schemes	-	1500.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>9500.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>9500.00</b>

## **ROADS AND BRIDGES**

As on November 2012 Karnataka had a total road network of 231997 kms spread over an area of 191791 sq. kms. The average road length per 100 sq.km is 121 kms.

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

The new Government of India policy for road development covers measures for land acquisition, simplification of environmental clearance and financial approval procedures and the levy of tolls with toll revenue credited to a separate fund to finance road development. 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 over bridges or under bridges.
- ix. Maintaining roads at acceptable standards.

As a separate infrastructure policy has been announced for private sector participation in infrastructure projects including roads, bridges and flyovers, the present road development policy lists projects in the road sector that can be offered for private participation. These projects will be offered through open competitive bidding. If there is no response from the private sector, government will consider executing a memorandum of understanding (MOU) with any qualified company, which offers to undertake a project. Government is willing to propose amendments to existing acts and rules to facilitate private sector investment.

Assistance will be proposed to private investors to acquire land for projects, resettlement and rehabilitation of affected people, environmental clearance, relocation of utility services, removal of trees, clearance from the Railways to build road over bridges and under bridges under their supervision. Private investors will be permitted to collect and retain user charges during the concession period to recover investments with a reasonable rate of return. The period of the concession agreement with government will be for 30 years and depend upon financial viability. The private investor should guarantee minimum performance standards during the concession period. The private investor will have freedom to fix tariffs within the ambit of existing 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 Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. in lakh)	
	Outlay	Anticipated Expenditure
Roads and Bridges	354891.48	354891.48

### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Anticipated Achievement	% of Achievement
State Highways	Kms.	20526	20526	100
Major District Roads	Kms.	50435	50435	100
<b>TOTAL</b>	<b>Kms.</b>	<b>70961</b>	<b>70961</b>	<b>100</b>

## 2) Annual Plan 2012-13

The outlay proposed is Rs. 318397.00 lakh.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

#### Road works of interstate importance

The objective of the scheme is providing interstate road connectivity between neighbouring states. The roads may be State Highways or Major District Roads. Under this scheme priority will be given to bridge projects on border roads. Rs. 800.00 lakh have been proposed in the Annual Plan 2012-13. This is a Central Plan Scheme with 100% central share.

## **b) Centrally Sponsored Schemes**

### **1. Road works of Economic Importance**

The objective of the scheme is the improvements of the roads which are connected to an important Market Centres, Industrial Estates and Agricultural Zones. The roads may be State Highways or Major District Roads. Rs. 1000.00 lakh have been proposed in the Annual Plan 2012-13. This is a centrally sponsored scheme with 50% central share.

### **2. Road works of Economic Importance**

The objective of the scheme is the improvements of the roads which are connected to an important Market Centres, Industrial Estates and Agricultural Zones. The roads may be State Highways or Major District Roads. Rs. 1000.00 lakh have been proposed in the Annual Plan 2012-13. This is a centrally sponsored scheme with 50% central share.

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

There are no schemes.

## **d) Externally Aided Projects**

### **1) Karnataka State Highways Improvement Project-KSHIP-II (WBA)**

The main objective of the project is to upgrade the existing State Highways to reduce travel Time, providing good riding quality Roads and reducing Vehicle Operational Cost.

In the Annual Plan 2012-13, under KSHIP – II Rs. 25000.00 lakh have been proposed for improvement 657 Kms of road in 5 packages under the proposed World Bank assistance and 46567.00 lakh have been proposed for the improvement of 600 Kms of road under Asian Development Bank assistance.

## **e) Other Ongoing Schemes**

### **1) Asphaltting of Roads**

This scheme involves construction and asphaltting of existing roads to provide good riding surface, in State Highways and Major District Roads. In the Annual Plan 2012-13 Rs. 20273.16 lakh have been proposed for asphaltting of the State Highways and Major District Roads under Other Road Formation.

### **2) State Highway Maintenance**

State Highways are arterial roads of a State linking district headquarters and important cities within the State and connecting them with National Highways or Highways of the neighbouring States. These roads are considered as main arteries of trade and commerce within the state. 20,528 km. length of State Highways comes under the control of PWD for maintenance. Asphaltting, pothole filling, Burm cutting & Construction of culverts are the works taken up under Maintenance. Rs. 10000.00 lakh have been proposed in the Annual Plan 2012-13.

### **3) Swarna Rasthe Vikasa Yojane**

The main objective of this scheme is reducing travel time, Vehicle Operational Cost, and providing quality roads in all 224 Assembly constituencies. For improvement of roads, all over Karnataka. Rs. 15000.00 lakh have been proposed in the Annual Plan 2012-13.

### **4) Renewal of State Highways**

Rs. 25000.00 lakh have been proposed in the Annual Plan 2012-13.

### **5) Chief Minister Road Relief Fund (CESS)**

Rs.7500.00 lakh have been proposed in the Annual Plan 2012-13.

### **6) Karnataka State Road Development Corporation**

An amount of Rs. 50000.00 lakh has been proposed for KRDC in the Annual Plan 2012-13.

### **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) Development of Rural Roads and Bridges (NABARD Assisted)**

The department has been availing of loan assistance from NABARD since 1996-97 under Rural Infrastructure Development Fund for the development of roads and construction of bridges in the rural areas.

Rs. 13630.00 lakh have been proposed under NABARD in the Annual Plan 2012-13.

### **d) New Schemes**

There are no schemes.

## **C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

#### **(1) Swarna Rasthe Vikasa Yojane:**

Rs.5000.00 lakh have been proposed in the Annual Plan 2012-13.

#### **(2) Road works in backward taluks as per Nanjundappa Report**

To eliminate regional imbalance in the backward taluks, Rs. 13000.00 lakh have been proposed in the Annual Plan 2012-13, for taking up road works.

### **2) Special Component Plan**

The grant has been distributed for development of roads in colonies where SC & ST people are inhabited based on the 2001 census. The priority is been given to development of roads in the jurisdiction of SC & ST colonies & also link roads to SC & ST Colonies. Works like development of roads, asphaltting of roads & drainage facilities are taken up on top priority.

Rs. 24574.58 lakh has been proposed to Special Component Plan in the Annual Plan 2012-13.

### **3) Tribal Sub-Plan**

In the Annual Plan 2012-13 Rs. 10052.26 lakh have been proposed for Tribal Sub Plan.

## **BUILDINGS**

### **Departmental Buildings**

For construction of Department Buildings Rs 39000.00 lakh have been proposed in the Annual Plan 2012-13.

### **Residential Buildings**

For construction of Residential Buildings Rs 12000.00 lakh have been proposed in the Annual Plan 2012-13.



## ABSTRACT

	<b>(Rs. in lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	1000.00
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	71567.00
Other Ongoing Schemes	-	246830.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>318397.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>318397.00</b>

## ROAD TRANSPORT

To make public transport in Karnataka more efficient and responsive to the needs of commuters, Government bifurcated the Karnataka State Road Transport Corporation into four Corporations viz. Karnataka State Road Transport Corporation, Bangalore Metropolitan Road Transport Corporation, North West Road Transport Corporation and North East Road Transport Corporation. During the year 2011-12 State Transport Under takings have operated 21042 Schedules with the effective kms. of 22244.18 lakh kms. To accord high priority and to provide increased amenities to the travelling public, State Transport undertakings have also purchased 2894 new buses during the year 2011-12.

Transport Policy includes developing policies, strategies and goals - long term, medium term, short term – for creating sustainable transport systems for the origin-to-destination movement of both people and goods, public private participation areas and mechanism, regulatory mechanism and formulae, at least some minimum level off transport coverage in rural areas, environmental policies and pollution control measures, safety standards and highway emergency care, tariff & concession structures, technology investments, improving road user behaviour, etc.

### 1) Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Road Transport	62162.50	62162.50

### 2) Annual Plan 2012-13

During 2012-13 State Transport Undertakings have plan to operate 22411 Schedules with the effective 25178.43 lakh kms. The outlay proposed is Rs.99793.00 lakh. During the year 2012-13, considering the increased demand from the commuters all the four Road Transport Corporations – Karnataka State Road Transport Corporation, Bangalore Metropolitan Road Transport Corporation, North West Road Transport Corporation and North East Road Transport Corporation have proposed to induct 3107 new vehicles (buses).

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

An amount of Rs.300.00 lakh has been Sustainable Urban Transport Project.

##### 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 proposed for the year 2012-13 as internal and extra budgetary resources are Rs.72993.00 lakh. Out of which Rs.29909.00 lakh provision has been made for KSRTC, Rs.6294.00 lakh for NWKRTC, Rs.6257.00 lakh for NEKRTC and Rs.30533.00 lakh for BMTC.

##### **2) Truck Terminals**

Rs.5000.00 lakh have been proposed for this scheme. Keeping in mind the traffic congestion in the developed and developing cities of Karnataka Such as Bangalore, Mysore, Hubli-Dharwad, Davanagere, Hoped, Belgaum etc., D.Devaraj Urs Truck Terminals Limited was started by the Government of Karnataka, to avoid traffic congestion, to restrict the entry of trucks and lorries in the city limits. Loading, un loading, booking of goods, vast parking facilities, bathroom & toilets for truck drives, canteen etc., are also provided.

##### **3) Basic Services for Urban Transport (JNNURM)**

Rs.10000.00 lakh have been proposed for this scheme. Under this programme up-gradation of bus stands, bus depots and construction of Hi-tech bus stations and depots are under taken to provide comfortable facilities for travelling public.

#### **B) DISTRICT SECTOR SCHEMES**

There are no schemes.

#### **C) Proposed Programmes and outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

As per the recommendations of Dr.Nanjudappa's Committee on Redressal of Regional Imbalances, Special Development Plan is introduced during 2007-08. In 2012-13, Rs.7500.00 lakh have been earmarked for SDP.

##### **b) Special Component Plan (SCP)**

Out of the total provision, Rs.984.78 lakh have been proposed for special component plan, in the Annual Plan 2012-13.

##### **c) Tribal Sub-Plan (TSP)**

There are no schemes under Tribal Sub-Plan.

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central</b>	<b>State</b>
	<b>Share</b>	<b>Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	300.00
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	99493.00
New Schemes	-	-
<b>Total: State Sector</b>	-	99793.00
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	99793.00

## **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-notices 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 came 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.

### **1) Review of Annual Plan 2011-12**

#### **Financial Progress in Annual Plan (2011-12)**

	<b>(Rs.lakh)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Pollution Control	100.00	100.00

### **2) Annual Plan 2012-13**

The outlay proposed is Rs. 100.00 lakh.

#### **A) STATE SECTOR SCHEMES**

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

There are no schemes.

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

There are no schemes.

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

There are no schemes.

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

There are no schemes.

## **e) Other Ongoing Schemes**

### **1) Driving Licence Training**

Rs.5.00 lakh have been proposed for imparting driving licence training to SC/ST candidates in the Annual Plan 2012-13

### **2) Pollution Awareness**

Rs.6.00 lakh have been proposed in the Annual Plan 2012-13 for creating Pollution Awareness.

### **3) Auto rickshaw digital fare meters**

Rs.16.00 lakh have been proposed in the Annual Plan 2012-13 for fixing Autorickshaw digital fare meters.

### **4) Subsidy for purchase of 4 Stroke LPG Autorickshaw**

Rs.22.00 lakh have been proposed in the Annual Plan 2012-13 for purchase of 4 strokes Autorickshaw instead of old 2 strokes Autorickshaw.

### **5) Salaries for drivers of Transport Department**

Rs.51.00 lakh have been proposed in the Annual Plan 2012-13 for Salaries of drivers of Transport Department.

## **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 2012-13**

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

There are no schemes.

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

There are no schemes.

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

There are no schemes.

## ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	100.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>100.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>100.00</b>

## SCIENCE AND TECHNOLOGY

The aim of Science and Technology development is to promote the application of Science and Technology inputs in the developmental process of the state with special reference to Rural Development and promote science popularisation activities aimed at inculcating scientific spirit and technological awareness among the people. The objectives are being achieved through the following institutions.

1. Karnataka Science and Technology Academy (KSTA)
2. Karnataka State Council for Science and Technology (KSCST)
3. Karnataka Rajya Vijnana Parishat (KRVP)
4. Jawaharlal Nehru Planetarium (JNP)
5. Karnataka State Natural Disaster Monitoring Centre (Drought Monitoring Cell)

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Science and Technology	3818.36	3818.36

### 2. Annual Plan 2012-13

A sum of Rs.3700.00 lakh under state sector and Rs.158.36 lakh under District sector is proposed for Science and Technology.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.



## **e) Other Ongoing Schemes**

### **1. Assistance to Scientific Institutions**

Karnataka State Council for Science & Technology, Karnataka Rajya Vignana Parishat, Science & Technology Academy and Jawaharalal Nehru Planetarium are functioning the State. The government is providing grants for its activities and maintenance.

Rs.500.00 lakh are proposed during 2012-13 towards Grant in Aid to Scientific Institutions.

### **2. Science and technology Schemes**

Regional and sub Regional Science Centres have been established in the State to encourage scientific activities.

Rs.300.00 lakh are proposed during 2012-13 for establishment of Regional and sub regional Centre with PPP.

### **3. Support to Nano Technology**

Rs.100.00 lakh are proposed for establishment of Nano Park at Bangalore and other related activities.

### **4. District Science Centres**

Rs.600.00 lakh are proposed for the scheme.

### **5. Science and Technology Mission**

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

Rs.1000.00 lakh are proposed during 2012-13 for implementation of scientific activities as per the recommendations of the Vision Group.

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

Rs.700.00 lakh are proposed for the scheme. The budget also utilized for recurring cost of Karnataka State Natural Disaster Monitoring Centre.

### **7. Karnataka Fund for Improvement of Science & Technology in Higher Education Institutions (K-Fist)**

Provide financial support to higher educational institutions affiliated to Universities in the state towards strengthening infrastructure facilities for imparting good quality education, conducting research at postgraduate level. Fund will be utilised for providing infrastructure facilities for basic laboratory space, cold storage, acquisition of essential equipment, procurement of diesel generator, and networking and computational facilities (Software and Database) Rs.500.00 lakh is proposed for the scheme during the year 2012-13.

**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.158.36 lakh are proposed 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 2012-13**

**a) Special Development Plan**

There are no separate schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

## ABSTRACT

	<b>( Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	3700.00
New Schemes	-	-
<b>Total : State Sector</b>	<b>-</b>	<b>3700.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	158.36
New Schemes	-	-
<b>Total : District Sector</b>	<b>-</b>	<b>158.36</b>
<b>Grand Total</b>	<b>-</b>	<b>3858.36</b>

## 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 Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Ecology and Environment	1180.00	1180.00

### 2. Annual Plan 2012-13

An amount of Rs.1200.00 lakh is proposed under State Sector. In Addition to, an amount of Rs.70.00 lakh is proposed under Central Share.

#### A) STATE SECTOR SCHEMES

##### Central Plan Schemes:

There are no schemes.

##### b) Centrally Sponsored Schemes:

###### 1) National Lake Conservation Programme

Rs.100.00 lakh is proposed for this scheme, of which Rs. 30.00 lakh as State share and Rs.70.00 lakh as the Central Share for the year.

Government of India is financing the conservation of lakes under National Lake Conservation programmes. The conservation of lakes is proposed to be undertaken through de-silting, de-weeding, strengthening of bunds, interception and diversion of sewage entering the tanks, fencing and such other works. The detailed project reports will be approved by Government of India and provides a grant of 70% of the project cost for these works and the remaining 30% has to be borne by the State Government.

##### c) Additional Central Assisted Schemes

There are no schemes.

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

There are no schemes

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

##### **1) Environmental Research, Education and Innovative Projects**

Rs.55.00 lakh has been proposed for this scheme. The amount will be released to Environment Management Programme and Research Institute and/or to the Regional Directors (Environment) to take up research and education activities.

Extension and training plays a major role in improving the environmental conditions. Under this Scheme, it is proposed to extend financial assistance for the innovative projects, research and training programmes pertaining to environmental issues and capacity building to be conducted by the EMPRI and other institutions. It is also proposed to meet the expenditure for giving away the World Environmental Awards and Information Management services and evaluation of the schemes and projects.

##### **2) Coastal Management**

Rs.135.00 lakh has been proposed for this scheme. The amount will be released to the Regional Director, Mangalore, Udupi and Karwar to meet the establishment and other expenses to take up Coastal Zone Regulation activities.

This scheme provides for the payment of salary and establishment charges of the office of the Regional Directors (Environment) in the coastal districts, formation of the schemes to tackle the local environmental problems and innovative projects to draw action plan in the near future.

Provision also has been made to meet the expenses of removal of violations by the District Coastal Zone Management committees towards ensuring compliance to the direction issued by the Ministry of Environment and Forests, Government of India under section 5 of the Environment (Protection) Act, 1986. This provision is made as per the decision taken by the Karnataka State Coastal Zone Management Authority during the meeting held on 19.12.2011. Rs.10.00 lakh to each of the Regional Directors (Env) of the coastal districts viz., Dakshina Kannada, Udupi and Uttara Kannada Districts will be provided.

##### **3) Protection of Bio-diversity in the state**

Rs.170.00 lakh has been proposed for this scheme. The amount will be released to the Karnataka Bio-diversity Board to take up bio-diversity activities.

Karnataka is identified as one of the rich Bio-diversity areas of the country. Efforts are required to protect and conserve these varied resources for the future by identifying, documenting, creation of database and chalking out the programmes for conservation of endangered species. This includes survey and documentation of biological resources of the state, constitution of Bio-diversity Management Committee preparation of Peoples Biodiversity Registers. Provision is also made under this head of account to release grants towards the administrative costs of Karnataka State Bio-diversity Board.

#### **4) Pollution Management**

Rs.75.00 lakh has been proposed for this scheme. The amount will be released to Environment Management Programme and Research Institute and/or to the Regional Directors (Environment) to take up research, awareness and educational activities on pollution management.

Air and Water quality monitoring is essential in order to have a healthy environment. The water bodies in the urban areas are increasingly getting polluted due to hectic human activity, domestic sewage and industrial effluents which in turn destroy the bio-diversity apart from spoiling the aquatic environment which has a bearing on over all environment situation. Therefore it is proposed to take up a study of air and water pollution in the selected areas, and creating pollution monitoring regulating mechanism in Bangalore city as well as important cities of Karnataka where there is a threat of pollution.

Provision is also made for payment of State share of the subsidy proposed to be released for the establishment of Common Bio-Medical Waste Treatment Facility to be sanctioned by the Central Government.

#### **5) Environmental Jurisprudence**

Rs.45.00 lakh has been proposed for this scheme. The amount will be released to Karnataka Appellate Authority to meet the above mentioned charges to take up the hearing of appeals filed against the orders passed by the Karnataka State Pollution Control Board.

The Karnataka State Pollution Control Board operates under the provisions of the water (Prevention and Control of Pollution) Act, 1974 and the Air (Prevention and Control of Pollution) Act, 1981. An Appellate Authority has been provided for under the said Statutes. An Appellate Authority has accordingly been constituted. The sitting fees of the Chairperson, Member, Assisting staff and other administrative expenses are proposed to be met from this scheme.

#### **6) Strengthening of Department of Ecology and Environment**

Rs.72.00 lakh has been proposed for this scheme. The amount will be released to Regional Directors, Bellary, Gulbarga, and Belgaum to meet the establishment charges.

Action was initiated to strengthen the Department of Ecology and Environment through sanctioning of this scheme during the financial year 2003-04 as the environment related issues have gained greater importance in recent days. Offices of the Regional Directors have been established at Gulbarga, Belgaum and Bellary and the offices of the Deputy Conservator of Forests in the coastal districts have been upgraded as Offices of the Regional Directors (Environment) with additional responsibilities. In view of the growing needs, it is also proposed to establish three more Regional Offices at the places where ever there is need and the area is not covered under the present Regional Director's Jurisdiction during this financial year. These field offices will bring a greater impetus and focus on monitoring and regulation of environmental matters. Provision is made under this head of account to meet the expenses related to establishment of these offices, pay and allowances to the officers and staff and other administrative costs.

## **7) Eco-clubs**

Rs.25.00 lakh has been proposed for this scheme. The amount will be released to EMPRI to take up Environmental awareness Programmes and formation of Eco clubs in PU colleges and providing Rs.5000.00 one time grant to each Eco club throughout the State.

Eco-clubs in identified Government and Aided High Schools have been established under the National Green Corps Programme of GOI. The main objective of the programme is to impart awareness on environment in High School children. GOI's grant is Rs.2500.00 per eco-club per year. So far, 7432 Eco-Clubs have been established in the High Schools in the State. On the similar guidelines to promote education and awareness on environmental issues in PU college, the State Government is funding Rs.5000.00 per College as one time grant with the objective to cover all PU colleges in the State in a phased manner.

## **8) Lake Development Authority**

Rs.418.00 lakh have been proposed for this scheme. The amount will be released to Lake Development Authority to take up Developmental works in lakes and tanks in Karnataka State inclusive of allocation of Rs.151.16 lakh under SCP and Rs.38.47 lakh under TSP for execution of works following the guidelines issued by the Finance Department.

Lake Development Authority has been established in the State under the Chairmanship of Chief Secretary to Government as per the announcement made by the Hon'ble Chief Minister during his Budget Speech 2002-03. The Authority has the responsibility of protection, conservation and rejuvenation of the lakes. The administrative costs of the Authority and the expenditure on developmental activities are proposed to be met out from this head of account.

## **9) Eco Friendly and Conservation Schemes (IEC)**

Rs.25.00 lakh has been proposed for this scheme. Funds will be released to EMPRI/Regional Directors (Environment) for the above activities.

The Government of India has issued E.I.A. Notification on 14-09-2006 for environment clearance of different projects under schedule-B of the Notification by the State Government. Under this Notification, Government of India has created two authorities namely; Secretariat for State Environment Impact Assessment Authority (SEIAA) and State Level Expert Appraisal Committee (SEAC). All projects under schedule-B of the Notification should pass through SEAC and SEIAA for approval. These two bodies are statutory bodies under the Environment (Protection) Act, 1986. The Government of India has informed that a Secretariat shall be created for these authorities out of the State Government funds and Government of India will not bear any expenditure in this regard. The Finance Department of Government of Karnataka in principle has agreed to provide funds for implementation of this notification. Hence to create a Secretariat as directed by the Government of India, this scheme was introduced. In addition it is also proposed to meet the expansions of the statutory functions of the Karnataka State Coastal Zone Management Authority Constituted under the Environment (Protection) Act 1986 and the expenses of the State Environment clearance Committee. Apart from this, the funds for creating awareness, education on environment and training issues will also be met.

## **10) Strengthening of Environmental Management & Policy Research (EMPRI)**

Rs.150.00 lakh is proposed under this scheme. The funds will be released to the EMPRI for meeting its administrative expenses in carrying forward its main objectives.

The EMPRI was established in the year 2002 with the objective of addressing environmental management capacity building issues in the State. The institute is registered under the Societies Act and is having a Governing Council headed by the Principal Secretary, Forest, Ecology & Environment Department, Government of Karnataka as chairman. The main objectives of the EMPRI are as follows:

1. To contribute towards the protection and management of environment and ecology through scientific, technical, policy research and other activities.
2. To perform the mandatory functions specified in the various environment laws, guidelines and judicial pronouncements from time to time.
3. To promote /undertake/develop studies and research in the field of environment protection and research in the field of environment protection and related issues.
4. To promote the cause of environmental conservation for improving the overall quality of environment.
5. To undertake research and development activities for the pollution control and related activities commissioned by industries or any other body requiring pollution control.
6. To evaluate the environmental status and impact of developmental activities of industrialization, urbanization, water resources, etc.
7. To undertake training and human resource development in the field of environment.

### **f) New Schemes**

There are no schemes

### **B) DISTRICT SECTOR SCHEMES**

There are no schemes

### **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There are no separate schemes



**b) Special Component Plan**

An amount of Rs.151.16 lakh is proposed for SCP.

**c) Tribal Sub Plan**

An amount of Rs.38.47 lakh is proposed for TSP.

**ABSTRACT**

	<b>(Rs. in lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	70.00	30.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1170.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>70.00</b>	<b>1200.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>70.00</b>	<b>1200.00</b>

## FORESTRY AND WILDLIFE

The Forest department manages about 20.15% of the geographical area of the State. Forests have been classified as Reserved Forests, Protected Forests, Unclassified Forests, Village Forests and Private Forests. There are 5 National Parks and 21 Wildlife sanctuaries. To overcome shortage of fuel wood, fodder and timber, degraded forests and waste lands are being developed. Emphasis is also being laid on the conservation, protection and development of the fragile eco-system of the Western Ghats. Several wildlife protection schemes such as Project Tiger and Project Elephant are being implemented with the Central assistance. The concept of Joint Forest Planning and Management applied to the Karnataka Sustainable Forest Management and Bio-diversity Conservation project and it is being implemented from 2005-06 to 2012-13 throughout Karnataka.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

		(Rs. lakh)
	Outlay	Anticipated Expenditure
Forest	16709.00	16709.00

The financial performance is on increase. After finalization of Plan estimates Govt. has sanctioned additional amount under various schemes mainly under Devarakadu, Roadside plantation, Medicinal Plants development schemes. In view of this financial performance is on increase.

#### Physical Progress in Annual Plan 2011-12

Sl. No.	Particulars	Target	Achieve-ment
1.	Area to be Planted (Unit in ha)	12824	13421
2.	Distribution of seedlings to Farmers under Farm Forestry (Unit in lakh)	36.906	37.001
3.	Raising seedlings for Departmental Planting (Unit in lakh)	46.869	55.677
4.	Raising of seedlings for distribution to farmers (Unit in lakh)	156.139	156.139

### 2. Annual Plan 2012-13

Rs.13477.00 lakh are proposed under State Sector and Rs.2301.00 lakh under District Sector. In addition, an amount of Rs.3480.00 lakh are proposed under Central Share.

## **A) STATE SECTOR SCHEMES**

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

#### **1) Nilgiri Biosphere Reserve**

Rs.200.00 lakh is proposed for this scheme. The budget will be utilized to Eco Development Activities like reducing pressure of people on the park by popularizing of energy alternatives, providing solar fencing in agricultural lands adjacent to the park, construction of rubble stone barrier in rivulet portion and drinking water facilities, Demonstration Projects, Development of Conservation Plans, Social Welfare activities, Maintenance & Projection of Corridors and Education, Training & Awareness Programme.

#### **2) Project Elephant**

Rs.500.00 lakh is proposed for this scheme. The budget will be utilized for protection of elephants, elephant habitats & corridors, excavation of elephant proof trench, raising of bamboo & fodder plantation, payment of compensation for the damages caused by wild elephants, de-silting of water holes and formation of salt licks, veterinary care, etc.

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

#### **1) Conservation and Management of Mangroves**

Rs.60.00 lakh is proposed for this scheme. The GOI provides grants for implementation of this scheme. The budget will be utilized for conservation and management of mangroves in Mangalore, Kundapur Karwar and Honnavar Divisions. The works carried out are raising of mangrove plantation, awareness and education and eco-development activities.

#### **2) Intensification of Forest Management**

Rs.495.00 lakh is proposed for this scheme, of which Rs.75.00 lakh is State Share and Rs.420.00 lakh is Central Share) The funds will be utilized for fire line creation, fire line maintenance, watch towers, fire watchers, construction of water storage structure, setting up of fire fighting cells, firefighting equipment, fire mapping/fire management plans, training and awareness, working plan preparation/survey & demarcation related activities, construction of roads/buildings, purchase of vehicles/arms & ammunitions, communication network viz., wireless, cell phones, satellite phone, etc.

#### **3) CSS Project Tiger**

Rs.2200.00 lakh is proposed for this scheme, of which Rs.400.00 lakh is State Share and Rs.1800.00 lakh is Central Share The funds will be utilized for establishment and maintenance of anti-poaching camps, Soil & Water conservation measures, reduction of man-animal conflict by providing solar fencing in agricultural lands adjacent to park, maintenance of vehicles, communication network, roads & buildings, fire protection work, maintenance of view lines in tourism zone, development of water facilities, de-silting of tanks, construction of staff quarters, etc.

#### **4) Development of Wildlife Sanctuaries & National Parks**

Rs.625.00 lakh is proposed for this scheme, of which Rs.125.00 lakh is State Share and Rs.500.00 lakh is Central Share. The funds will be utilized for augmentation of water supply, habitat manipulation, acquisition of land, compensation of shifting of human beings, preparation of management plan, protection of wildlife including measures to check poaching and improve vigilance, boundary demarcation, veterinary facilities for both health and care of wild animals, Research, training and educational facilities, captive breeding of endangered species, translocation of wildlife, census of wildlife in protected areas, construction of roads, buildings of staff, compensation for depredation by wild animals, erection of physical barrier to protect crops from animal depredation, etc.

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

##### **1) Karnataka Sustainable Forest Management and Bio Diversity Conservation Project**

Rs.3477.00 lakh is proposed for this scheme. The funds will be utilized for ongoing forestry works, Maintenance of plantations, JFPM activities, wildlife activities, conducting trainings, providing basic infrastructure for field work, Repair, Maintenance and Office Expenses and Salary of redeployed staff. Rs.85.67 lakh proposed for SCP and Rs.40.46 proposed for TSP.

Karnataka Sustainable Forest Management and Bio Diversity Conservation Project are being implemented from 1st April 2005. The project is for a period of eight years with the main objective of restoring forests to bring about ecological improvement and also to facilitate livelihood improvements of the inhabitants of the project villages by afforestation through JFPM.

The project will be implemented throughout the state. The main activities of the project are Afforestation, Soil and Moisture Conservation, Farm Forestry, Bio-Diversity conservation, Participatory Management, Infrastructure support to field staff.

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

##### **1) Forest Research.**

Rs.50.00 lakh is proposed for this scheme. The budget will be utilized for establishment and maintenance of tree preservation plots, silvicultural research plots, species trial plots, spacing and manurial trial plots and seed development and development of Chakra Project area in Shimoga District.

##### **2) Working Plan Organisation**

Rs.75.00 lakh is proposed for this scheme. The budget will be utilized for Survey, Demarcation and related works & for writing up of Working plan reports.

### **3) Development of Degraded Forests**

Rs.230.00 lakh is proposed for this scheme. Under this programme, the budget will be utilized for maintenance of 2613 ha. plantation, raising of 892 ha. and for Advance works.

### **4) Greening of Urban Areas**

Rs.300.00 lakh is proposed for this scheme. Under this scheme the funds will be used for maintenance of plantation 2003 km, maintenance of seedlings 1.10 lakh and for raising of 2707 km plantation during 2012 rainy season.

### **5) Forest Protection, Regeneration and Cultural Operation**

Rs.66.00 lakh is proposed for this scheme. Under this scheme funds, the funds will be utilised for Payment of License/Royalty fee, maintenance of communication networks and accessories.

### **6) Finance Commission Grants for Preservation of Forest Wealth**

Rs.5526.00 lakh is proposed for this scheme. Based on the recommendations of 13th Finance Commission, Government of India is providing financial assistance in 5 years. (2010-11 to 2014-15) Main activities taken out of this assistance are, survey works, protection and maintenance works, raising plantation in encroachment evicted areas, maintenance of research plantation, establishment of protection/anti poaching camps, maintenance of Forest roads, guest houses etc.

### **7) Maintenance of Medicinal Plant Conservation Areas and Medicinal Plant Development Areas**

Rs.40.00 lakh is proposed for this scheme. The funds will be utilised for development and maintenance of Medicinal Plants and Conservation Areas and for Protection / Maintenance of medicinal Plants at Siddarabetta of Tumkur Dist.

### **8) Cultivation of Sandalwood Trees**

Rs.70.00 lakh is proposed for this scheme. The funds will be utilised to maintain and protect 360 ha. of Sandal Plantation and natural sandal bearing areas in Shimoga, Dharwad, Haveri, Hassan and Bangalore District. For launching "Siri Chandana Vana" programme.

### **9) Development of Bio-fuel Planation**

Rs.5.00 lakh is proposed for this scheme. The funds will be utilised for maintenance of 204 ha.of Plantation.

### **10) Development and Preservation of Devarkadu**

Rs.205.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilised for protection, maintenance and development of devarakadu in various districts. Rs.24.18 lakh proposed for SCP and Rs.13.53 proposed for TSP.

### **11) Raising of Road side Plantations**

Rs.525.00 lakh is proposed for this scheme. State high way roads, district roads are being developed. In this process road side trees are being removed to widen the roads. To restore ecological balance, planting of saplings along both sides of roads are being taken under this scheme. To commence with Rs.100.00 lakh is provided for this scheme. The funds will be utilised for raising 3168 kms maintenance of 526 kms of Road side plantation and advance works. Rs.273.00 lakh proposed for SCP and Rs.139.00 proposed for TSP.

### **12) Raising of Seedlings for Public Distribution:**

Rs.592.65 lakh is proposed for this scheme. Under this scheme, the funds will be utilised for maintenance of 95.52 lakh seedlings and raising of 300.00 lakh seedlings. Apart from this, a new programme namely Krishi Protsaha Yojane is being implemented under this head. This scheme envisages payment of incentives to farmers who have raised the seedlings in their land.

### **13) Eco Tourism**

Rs.10.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilised for development and maintenance of eco tourism spots providing basic facilities.

### **14) Samrudha Hasiru Grama Yojane**

Rs.105.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilised to achieve self sustainability of available natural resources and to increase the tree cover. It is proposed to adopt at least one village in each forest division to supply small timber, fodder, green leaves, and to install Bio- gas Plants, Medicinal Gardens etc., to cater to the needs of the villagers, also to supply bamboo and other raw materials to artisans. Besides, it is also proposed to take up afforestation and soil conservation works so as to improve ground water table.

### **15) Tree Park**

Rs.100.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilised to setting-up of urban forest parks near Bangalore city and 29 such forest parks near each of District Headquarters for providing good environmental facilities to the local citizens.

### **16) Maguvigonda Mara Shalegonda Vana**

Rs.35.00 lakh is proposed for this scheme. This scheme was started from 2011-12; the main objective of the scheme is to create awareness among the school and college students about conservation and protection of the environment in the state.

### **17) Tribal Sub-plan**

Rs.127.56 lakh is proposed for this scheme. Under this scheme, the funds will be utilised to supply of Bamboos, cane, improved chullas, solar lamp and other beneficiary oriented programmes.

### **18) Special Component Plan**

Rs.876.79 lakh is proposed for this scheme. Under this scheme, the funds will be utilised to support schedule caste by raising social security plantations, planting in Scheduled Caste Colony's, planting and maintenance of fruit yielding plants, supply of solar lamps, improved chullas, and other beneficiary oriented programmes.

### **19) Computerisation of Forest Department**

Rs.10.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilised to computerise accounts, land use data, offence statistics, manpower, etc. by developing software, repair charges, purchase of UPS, Antivirus Software, external hard disk, printer cartridges, blank CD'S, pen drives, toner to laser printers, laser printers, keyboards, providing internet facility, etc.,.

### **20) Western Ghats Task Force**

Rs.50.00 lakh is proposed for this scheme. The funds will be utilised to meet the expenses of Western Ghats Task Force and activities related to conservation and development of Western Ghats eco system.

### **21) Nature Conservation**

Rs.366.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilised for excavation of new elephant proof trench, erection of solar fence, maintenance of solar fence, maintenance of Anti Poaching Camps and other development and protection works.

### **22) Kuduremukh National Park for Rehabilitation**

Rs.10.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilised for rehabilitation of families from Kuduremukh National Park.

### **23) Buildings**

Rs.25.00 lakh is proposed for this scheme. Under this scheme, the funds will be utilised for construction, capital expenses on buildings, completion of ongoing spillover works, construction of compound walls and other basic infrastructure.

### **f) New Schemes**

There are no schemes.

## **B) DISTRICT SECTOR SCHEMES**

Rs.2301.00 lakh is proposed for district sector.

## 1) Buildings

Under this scheme, new buildings for office and residential quarters required for the Social Forestry Divisions are envisaged to be constructed and for carrying repairs/maintenance of existing buildings.

## C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

### a) Special Development Programme

This scheme is being implanted in 114 backward taluks as per D.M. Nanjundappa Committee Report. The main object of the scheme is to eradicate the regional imbalance between forward and backward taluks by providing employment opportunities in forestry sector.

### b) Special Component Plan

There are no schemes.

### c) Tribal Sub Plan

There are no schemes.

## ABSTRACT

	<b>(Rs. in lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	700.00	
Centrally Sponsored Schemes	2780.00	600.00
Additional Central Assisted Schemes		
Externally Aided Projects		3477.00
Other Ongoing Schemes		9400.00
New Schemes		
<b>Total: State Sector</b>	<b>3480.00</b>	<b>13477.00</b>
<b>District Sector</b>		
Central Plan Schemes		
Centrally Sponsored Schemes		
Other Ongoing Schemes		2301.00
New Schemes		
<b>Total: District Sector</b>		<b>2301.00</b>
<b>GRAND TOTAL</b>	<b>3480.00</b>	<b>15778.00</b>

## INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY

The Information Technology has seen accelerated growth in the State. Karnataka has been in the forefront as far as the location and growth of the Information Technology sector is concerned. The State Government intends to encourage and sustain this growth by providing the necessary infrastructure and environment to facilitate and give impetus to the sector. The



State Government has constituted "Vision group on Information Technology" and "Vision Group on Biotechnology" which are the Apex Advisory Bodies for the growth and development of IT & Biotechnology respectively in the State of Karnataka. The Department also organizes Annual IT events and Biotech Event. These events draw global participation and have earned international name and fame over the years. These events have also been instrumental in attracting investments to the State.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Information Technology & Bio-technology	12778.0 0	12778.00

## 2. Annual Plan 2012-13

Rs.15615.00 lakh are provided under State Plan for Information Technology and Bio-Technology.

### A. STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes.

#### c) Additional Central Assistance schemes

There are no schemes.

#### d) Externally Aided Projects

There are no projects.

## **e) Other Ongoing Schemes**

### **1) IT promotion & development**

The activities under this scheme include organizing and participating in Trade shows and Road shows, Conferences, Seminars, Symposia and Workshops at the State, National And International level; creation of basic infrastructure for the growth of Information Technology and Biotechnology in the State like establishment of Earth Stations and Incubation Centers for Information Technology as also development of Information Technology Parks in secondary cities, establishment of Hardware Technology Park, development of Information Technology and Biotechnology Corridors, setting up of incubation facilities at district level in association with local engineering colleges and all other activities undertaken to promote Information Technology and Biotechnology sectors in the State. Rs.3000.00 lakh are provided for this scheme.

### **2) Karnataka State Remote Sensing Technology Centre (KSRSAC)**

Karnataka State Remote Sensing Applications Centre (KSRSAC) is an autonomous organization under the Department of Information Technology, Biotechnology and Science & Technology of the Government of Karnataka. KSRSAC is the nodal agency for implementation of GIS and Remote Sensing (including photogrammetry) for the State. KSRSAC is harnessing the potentials of GIS and Remote Sensing techniques for developing the digital database of Natural Resources and Urban sprawl in the State. KSRSAC has been carrying out GIS and Remote Sensing base programs for the line departments of the State on non-profit basis. Because of this many line departments are coming forward to use Remote Sensing based data as an input for drawing up perspective management for developmental activities in the State. KSRSAC is carrying out major collaborative programmes with the Government of India. GIS based Digital Cadastral reference Data Base Generation for Karnataka State is getting completed. The centre has established in collaboration with Rural Development and Panchayat Raj Department Geo-informatics Cells in all districts of the State. Integrated Resource Development Project pertaining to Bellary District has been taken. Rs.350.00 lakh are provided for this scheme.

### **3) Biotech Park**

Rs.1000.00 lakh are provided for this scheme for establishment of Neutraceutical and phyto Pharmaceutical Park at Mysore; Agri Biotech Park at Dharwad; Marine Biotech Park at Mangalore; Vivarium at Bidar.

### **4) Institute of Bio-Informatics and Applied Bio-Technology**

Rs.100.00 lakh are provided for this scheme. The Institute of Bio-informatics and Applied Bio-technology, Bangalore was established in the year 2001 as a public-private partnership organization with Government of Karnataka and ICICI Bank as partners. This institution was set up with the mandate to help growth of Biotech industry in Karnataka to replicate the Information Technology success story.

In the short period of existence of 6 years, Institute of Bio-informatics and Applied Bio-technology has been fulfilling the mandate by producing highly trained professionals.

The institute has been constantly enhancing the course content to meet the demands of the bio-tech industry and the changing trends in the science of Bio-informatics. Institute of Bio-informatics and Applied Bio-technology has built its reputation within the country as well as outside by imparting excellent training to students in the highly specialized and interdisciplinary science of Bio-informatics.

The courses are taught by expert faculty drawn from Institute of Bio-informatics and Applied Bio-technology, Industry (GSK, Biocon, Astrazeneca, Metahelix etc.) academic institutions of repute from Bangalore like Indian Institute of Science, National Centre of Biological Science, Jawaharlal Nehru Centre for Advanced Scientific Research etc., and other parts of the country. High level of co-operation exists between institute of Bio-informatics and Applied Bio-technology and these institutions. Ministry of Information & Communication Technology, Government of India has chosen IBAB for setting up Bio IT facility, a center of Excellence in Bio-informatics Education.

### **5) e-Governance Project**

Karnataka has an exclusive DPAR (e-Governance) in the Administrative Reforms wing of the Department of personnel & administrative Reforms, which was set up in 2003, to accelerate the process of IT enabling of government processes for the benefit of citizens and to improve transparency and efficiency in administration.

The DPAR (e-Governance) has created the necessary infrastructure for implementing e-Governance in the State. It includes, among others e-procurement project. This project has been extended to 169 Departments/Organizations as of November 2011. Procurements valued at Rs.87000.00 crore plus have been made through this platform. This platform has enabled competition among the bidders and more bidders are participating in the tendering process, resulting in the reduction of 10% in bid amount vis-a-vis the estimated expenditure. More than 21000 suppliers/bidders are registered on the platform.

#### **Other important developments are as follows:**

- Karnataka State Wide Area Network (KSWAN) has covered 2800 Government offices comprising 56 departments and I.P phones provided to more than 2300 offices.
- Service register of all the Government employees have been computerized under the Human Resource Management System.
- A new State Data Center has commenced in Vikasa Soudha since 09.06.2011. In the existing SDC 60 applications of 28 Departments are hosted.
- Bangalore One Center, started to provide G2C and B2C services under a single roof as a one stop shop, is proposed to be established in each ward of the city. There are now 75 Bangalore One centers.
- Thirty two(32) Karnataka one centers have been established (similar to Bangalore One) in tier two cities, namely, Hobli-Dharwad, Shimoga, Belgaum, Bellary, Mysore Mangalore, Davanagere, Gulbarga and Tumkur.
- Rural Digital Services (Nemmadi), which was launched in October 2006, has a total of 799 rural kiosks established at Hobli level. Rural clients are provided with G2C and B2C services of government departments and private companies.
- File Monitoring System (FMS) and letter Monitoring System(LMS) has been operationalised in the Karnataka Government Secretariat.

- Wireless LAN connecting 1,500 nodes is in place in the Secretariat.
- Adhar(UID) project was inaugurated on 08-10-2010. Pilot work in Mysore and Tumkur Districts completed. 97% of residents of Tumkur and Mysore Districts enrolled. Now the project is extended to 24 districts.
- The officers and staff of various department of Government of Karnataka have been trained in operating the e-Procurement platform.
- Stamps and Registration Services: Citizens of Bangalore city are given an opportunity to register their property after purchase in any one of the sub-registrar's office in Bangalore city.
- Automation of the services of Labour Department: Under this project, the services of the Department will be automated and electronically made available to the public.
- Vajpayee Arogyashree: The project will be electronically enabled.

#### **6) 13<sup>th</sup> Finance Commission Grants**

Rs.3000.0 lakh is provided for this scheme. Under this programme, the budget will be utilised for Issue of Unique Identification Number (Card) to all the citizens of Karnataka.

#### **7) Equity in KEONICS for Tier-II cities – IT development**

Rs.250.00 lakh are provided for this scheme for development of IT Parks in Tier II cities.

#### **8) Rural BPOs**

Rs.100.00 lakh are provided for this scheme for setting up of Rural BPOs. Government announced incentivisation of Rural BPO units in Taluka / Hobli head quarters having the population of less than one lakh. A Rural BPO unit providing direct employment to not less than 100 persons will be eligible for the financial support.

#### **9) Bio-technology Policy**

Rs. 500.00 lakh are provided for this scheme for assisting to BT finishing school and establishment of K-Bio Venture Capital fund, support for patent registration and standardization certificate.

#### **10) Semi-conductor Policy**

Rs. 1035.00 lakh are provided for this scheme for Venture Capital fund for Semi-conductor industries, Semi-conductor excellence and towards purchase of equipments for augmenting Orchid Tech Space in STPI to a characterization lab. Under this policy the following key activities are undertaken:-

- Develop tier-2 cities, Satellite towns in Karnataka has a design cluster.
- To setup a start fund of Rs. 50 crore under the KITVEN fund to assist design service firms.
- 50% subsidy on IP pilling costs for companies of Indian origin alone would be provided.
- To provide of Rs.20.00 crore for setting up the characterisation lab at the Orchid Incubation centre.

- Focus on attracting investments in solar PV manufacturing.

### **Subsidies**

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

### **f) New Schemes**

#### **1. Information Communication Technology Policy**

Rs.500.00 lakh are provided for this scheme for Research Hub in Bangalore alongwith a prototype and testing laboratory, KITVEN fund, Promote Centres of Excellence across at Engineering and Degree Colleges at backward Districts. Put online Kannada Encyclopedia and textbooks on Science, Mathematics, Literature, History and Geography online at Government Schools at backward Districts.

#### **2. Hardware Policy**

Rs.200.00 lakh are provided for this scheme for Karnataka Electronics Innovation Fund, to Encourage the Research and Development activities and facilitate setting up of full fledged Testing Centres and Laboratorys.

#### **3. Indian Institute of Information Technology- Bangalore (IIIT-B)**

Rs.265.00 lakh are provided for this scheme to develop and improve the Ladies Hostel, Food Court and Multi purpose building at IIIT- Bangalore.

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

There are no schemes.

### **C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

Rs.2000.00 lakh are provided for the scheme.

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

There are no schemes.

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

There are no schemes.

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	14650.0 0
New Schemes	-	965.0 0
<b>Total: State Sector</b>	-	<b>15615.0 0</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>15615.0 0</b>

## GENERAL EDUCATION

Karnataka has a large network of education institutions. There are 59428 Primary schools, 13447 high schools in the state, 83.82 lakh students are studying in standards I to VIII and 16.47 lakh students are studying in IX & X standards. In Primary schools 2.95 lakh of teachers are working and about 122401 teachers are working in high schools.

Karnataka has achieved significant progress towards achieving universalisation of access and participation in elementary education. The access ratio in primary school within walking distance of one km. is 100. Dropout rate for I to V is 2.09 and for VI and VII 5.47 during 2010-11.

Girl's education has been intensified through free education to all girl students studying in standards I to XII in government institutions. Free textbooks 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 proposed to all students studying in classes I to X in all Government and aided schools in the state under District Sector scheme.

Some crucial indicators of educational performance in the State are given below:

### Literacy - 2011

Region	Male	Female	Total
Urban	90.54	81.71	86.21
Rural	77.92	59.60	68.86
Total	85.85	68.13	75.60

### Enrolment: 2011-2012(A)

	(No.lakh)
I – V Standards	54.03
VI–VII Standards	20.71
VIII-X Standards	25.95

### Dropout rate

I – V Standards	2.09
I– VII Standards	5.47

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 walk- able distance, appointment of additional teachers, construction of classrooms and providing special incentives like textbooks, uniforms and mid-day meals to improve attendance, attainment and retention are the strategies adopted. The state's objectives are to ensure that:

- Every child attends school.
- Every child attains effectively/the minimum level of learning.
- Every teacher is in school.
- The community is actively involved in the betterment of the school so that the primary education becomes a grassroots movement.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Elementary Education	72929.16	75929.16

## 2. Annual Plan 2012-13

A sum of Rs.86893.45 lakh have been proposed of which Rs.37670.00 lakh is in state sector & Rs.49223.45 is in District sector.

### A) STATE SECTOR SCHEMES

#### a) Central Plan schemes

There are no schemes.

#### b) Centrally Sponsored schemes

There are no schemes.

#### c) Additional Central Assisted Schemes

There are no schemes.

#### d) Externally Aided Projects

#### Project Functions Unit

Rs.300.00 lakh are proposed during 2012-13. The budget under this head will be utilized for training and other expenses.



## **e) Other Ongoing schemes**

### **1) Inspection**

Rs.70.00 lakh are proposed during 2012-13 for purchase of computer, computer stationary and other expenditure for CPI office, Bangalore.

### **2) Vidya Vikasa Scheme**

The main aim of the Schemes is to inculcate sense of discipline, uniformity/ equality among students studying in class I to X of government schools. To ensure retention of students in government schools and ensure they complete their schooling. One set of free uniform will be proposed to all children from I to X STD studying in government primary and High schools. During the year 2010-11, 46.00 lakh children are benefited. During 2011-12, 57.03 lakh children will be benefited.

Rs.7000.00 lakh are proposed for this scheme. Out of which Rs. 2200.00 lakh and Rs.2000.00 lakh, Rs. 1500.00 is earmarked for SCP, TSP & SDP respectively.

### **3) Pustakalaya**

A set of text books is being given free of cost to all the children studying in class I to X in government and aided schools. During the year 2010-11 57.19 lakh children are benefited. During 2011-12 62.57 lakh children will be benefited.

Rs.350.00 lakh are proposed for supply of free text book during 2012-13.

### **4) Activities to Promote Universalisation of Primary Education**

To achieve the universalisation of elementary education goals like a) Every child in the age group of 6-14 years attends the schools, b) Every child retained in the school and completes the elementary stage of schooling and c) Every child attains the minimum level of learning following main activities taken up during 2011-12.

1. EMIS development programme.
2. Pratibha Karanji Programme
3. Improvement of educational activities of Urdu and other linguistic Minorities
4. Providing Computer Hardware, Software and Computer and accessories for the office of CPI and District level offices
5. Basic amenities for High Schools.
6. Organising Taluk, District & State Level Games, providing Sports materials,
7. Educational Activities advertisement through medias like T.V., Radio, Newspaper

Rs.1350.00 lakh are proposed during 2012-13, out of which Rs.700.00 lakh are earmarked for SCP & Rs.400.00 lakh for TSP.

### **5) Block & Cluster Resource Centers:**

Block and Cluster Resource Centers are established in the state to enhance the quality initiative in the academic side and to utilize optimum service of the teachers. There are 1882

post including resource persons in Block and Cluster resource centers in 16 districts. The funds proposed under this scheme will be utilized to disburse the salary of 1882 posts.

Rs.2500.00 lakh are proposed during 2012-13.

## **6) Sarva Shiksha Abhiyan Society**

Sarva Shiksha Abhiyan Programme (SSA) is Government of India's Flagship programme for achievement of Universalisation of Elementary Education (UEE) in a time bound manner, as mandated by 86<sup>th</sup> amendment to the Constitution of India making free and compulsory Education to Children of 6-14 years age group, a Fundamental Right.

SSA is being implemented in partnership with State Government in the ratio of providing funds between central and state govt. during 11<sup>th</sup> five year plan 2007 and 2008 – 65:35 ratio, 2009-10- 60:40 ratio, 2009-10-60:40 ratio, 2010-11 – 55:45 ratio, 2011-12 – 55:45 ratio.

- a) The programme seeks to open new schools in those habitations which do not have schooling facilities and strengthen existing school infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants.
- b) Existing Schools with inadequate teacher strength are proposed with additional teachers, while the capacity of training, grants for developing teaching-learning materials and strengthening of the academic support structure at a cluster, block and district level.
- c) SSA seeks to provide quality elementary education including life skills. SSA has a special focus on girl's education and children with special needs. SSA also seeks to provide computer education to bridge the digital divide.

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.

Rs.13500.00 lakh are proposed during 2012-13 for meeting the state share. Out of which Rs. 6000.00 lakh, Rs.2500.00 lakh, and Rs. 1500.00 lakh is earmarked for SCP, TSP & SDP respectively.

## **7) Panchasoulabhya**

Providing basic infrastructures to schools will attract the children towards the schools. Good school environment for learning reduce the dropout. In this direction government started the scheme 'Panchasoulabhya'. The main focus of this programme is to provide five important basic infrastructure facilities i.e. class room, toilet facility, electricity, compound, playground to Govt. Primary and Secondary school. Basic infrastructures to schools in 39 backward taluks will also be taken up under earmarked SDP allocation.

Rs.2000.00 lakh are proposed during 2012-13, out of which Rs. 1000.00 lakh, Rs.500.00 lakh, and Rs. 500.00 lakh is earmarked for SCP, TSP & SDP respectively.

## **8) EDUSAT**

**EDUSAT** programme is implemented with the co-ordination of ISRO. The budget proposed will be utilized for the payment to ISRO.

Rs.300.00 lakh are proposed during 2012-13.

## **9) XIII Finance Commission Grant-Elementary Education (SSA)**

Rs.10400.00 lakh are proposed for this scheme during 2012-13, out of which Rs. 4142.75 lakh and Rs.2040.33 lakh, Rs. 2500.00 lakh is earmarked for SCP, TSP & SDP respectively.

### **f) New Schemes**

There are no schemes.

## **B) DISTRICT SECTOR SCHEMES**

### **a) Central Plan schemes**

There are no schemes.

### **b) Centrally sponsored schemes**

There are no schemes.

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

Rs.49223.45 lakh are proposed for implementation of the following district sector schemes, of which Rs.3386.36 lakh for SCP, Rs.2066.96 lakh for TSP.

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 2012-13**

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

Rs.6000.00 lakh are earmarked during the year 2012-13 in following Four schemes.

1. Pustakalaya

2. Panchasoulabhya
3. Cluster complex in 39 Backward Taluk
4. Vidya Vikasa

**b) Special Component Plan**

Rs.14042.75 lakh are proposed during the year 2012-13

**c) Tribal Sub Plan**

Rs.7440.33 lakh are proposed during the year 2012-13

**ABSTRACT**

	(Rs. in lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	300.00
Other Ongoing Schemes	-	37470.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>37770.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	49223.45
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>49223.45</b>
<b>Grand Total</b>	-	<b>86993.45</b>

## Secondary Education

Secondary education from standard VIII to X is proposed through a network of 4278 government high schools, 3367 aided high schools and 5259 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.

More emphasis paid on consolidation rather than expansion, to meet the growing aspiration of the people and set right regional imbalances. 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 programmes taken up.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Secondary Education	81697.0	81697.04
	4	

### 2. Annual Plan 2012-13

A sum of Rs.90950.66 lakh have been which Rs.35530.00 lakh in state sector & Rs. 55420.66 in District sector.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

#### 1) Computer Literacy Awareness in Secondary Schools:

Training of Graduate Teachers, online skill training to DIET staff, computer training through Microsoft Academy, in-service training, Computer education for high schools students are the main activities of the scheme.

During 2011-12 computer education in 480 high schools sanctioned under GOI scheme of ICT Phase I and 1571 high schools sanctioned under ICT Phase II will continue. It is also start computer education in 1763 government high schools and 2633 aided high schools during the year.

Rs.15000.00 lakh are proposed during 2012-13 of which Rs.2500.00 lakh is State Share and Rs.12500.00 lakh Central Share. Rs.1500.00 lakh and Rs.500.00 lakh for are earmarked for SCP & TSP respectively.

**c) Additional Central Assisted Schemes**

There are no schemes.

**d) Externally Aided Projects**

There are no projects.

**e) Other Ongoing schemes**

**1) Direction and Administration – CPI Office**

Rs.60.00 lakh are proposed under the scheme for the strengthening the computer system including computer software and stationery during 2012-13.

**2) Direction & Administration-North Eastern Education Directorate Gulbarga**

A sum of Rs.100.00 lakh is proposed to meet recurring expenses of the North-Eastern Education Directorate.

**3) Direction & Administration- Dharwad**

A sum of Rs.100.00 lakh is proposed to meet recurring expenses of the Directorate Dharwad.

**4) Inspection**

Budget under this scheme is utilised recurring charges of the divisional level boards, printing & supplying of progress cards to students studying in Government High Schools and printing academic guidebooks.

Rs.180.00 lakh are proposed during 2011-12 for this scheme

**5) Karnataka Secondary Education Examination Board (KSEEB)**

To encourage schedule cast and schedule tribe students to continue education, SSLC examination fee will be reimbursed.

Rs.440.00 lakh are proposed during 2012-13. Out of which Rs.370.00 lakh and Rs.70.00 lakh are earmarked for SCP & TSP respectively.

**6) Financial Assistant and reimbursement of fees and Vidya Vikasa.**

To encourage girls student to continue education reimbursement of non-governmental fee to girls studying in Government High School will be made.

A sum of Rs.200.00 lakh is proposed during 2012-13 for this scheme.

### **7) Improvement of Secondary School Constructions**

In order to achieve 100% access to secondary schools by 2015, reducing dropout rate by 90% by 2015, increasing enrolment by 100% in all secondary schools, increase retention by 100% in all secondary schools there should be good environment i.e. Class rooms\school building.

Rs.5500.00 lakh are proposed during 2012-13 for construction of class room to the buildingless high school and acquiring the land for high school in urban areas. Out of which Rs.5000.00 lakh is earmarked for SDP.

### **8) Bicycles to VIII standard students**

With an objective to continue education without giving reason of poor transport facilities, to reduce the drop out at secondary school level & to Encourage Girls education to continue free bicycles to both Boys and Girls students who have enrolled for VIII class in Government and aided schools will be proposed during 2012-13.

Rs.6000.00 lakh are proposed for this scheme of which Rs.2000.00 lakh, Rs.500.00 lakh and Rs.2500.00 lakh is earmarked for SCP ,TSP & SDP respectively.

### **9) Implementation of Recommendation of Vaidyanatha Committee**

Government has accepted the recommendation of Vaidyanatha Committee recommendation. In the first phase it is proposed to supply of sports material for Government composite high schools in educationally in backward taluks and provide physical education instructors to Government high schools.

Rs.200.00 lakh are proposed during 2012-13 for supply of sports material and salary of physical education instructors sanctioned during 2007-08.

### **10) GIA in Education**

In secondary education, role of the private participation is important. To encourage the private participation salary grant is proposed to high school management. To provide salary to teachers working in Grant in aid institutions

Rs.4000.00 lakh are proposed during 2012-13. Out of which Rs.2200.00 lakh and Rs.800.00 lakh is earmarked for SCP & TSP respectively.

### **11) Sainik School Koodige in Kodagu District**

Sainik School is a residential school setup on the model of Bijapur Sainik School funded by both the center and state Government.

The Sainik School will enable the children to achieve academic excellence, prepare the children to take up National defiance examination and enable the children to acquire multidimensional skills.

Rs.800.00 lakh are proposed during 2012-13 of which Rs. 300.00 lakh for salary and maintenance and Rs.500.00 lakh for construction of building. Out of which Rs.100.00 lakh and Rs.50.00 lakh are earmarked for SCP & TSP respectively.

## **12) Rashtriya Madhyamika Shikshana Abhiyana**

For the universalisation of secondary education Rashtriya Madhyamika Shikshana Abhiyana scheme is implemented from the year 2009-10 under joint coordination by State government/central government and local bodies.

The following are main objectives of Rashtriya Madhyamika Shikshana:

- To ensure that all secondary schools have physical facilities, staffs and supplies at least according to the prescribed standards through financial support in case of Government/ Local Body and Government aided schools, and appropriate regulatory mechanism in the case of other schools.
- To improve access to secondary schooling to all young persons according to norms – through proximate location (say, Secondary Schools within 5 kms, and Higher Secondary Schools within 7-10 kms) / efficient and safe transport arrangements/residential facilities, depending on local circumstances including open schooling. However in hilly and difficult areas, these norms can be relaxed. Preferably residential schools may be set up in such areas.
- To ensure that no child is deprived of secondary education of satisfactory quality due to gender, socio-economic, disability and other barriers.
- To improve quality of secondary education resulting in enhanced intellectual, social and cultural learning.
- To ensure that all students pursuing secondary education receive education of good quality.
- Achievement of the above objectives would also inter-alia, signify substantial progress in the direction of the Common school system.

During 2012-13 Rs.5000.00 lakh are proposed being the State share for implementing the scheme. Out of which Rs.2200.00 lakh and Rs.1500.00 lakh are earmarked for SCP & TSP respectively.

## **13) Providing Infrastructure Facilities to Government Secondary Schools Converted into Junior Colleges.**

Infrastructure facilities like furniture, lab equipment and library books will be proposed to needy Junior Colleges, which are converted.

Rs.1500.00 lakh are proposed for the Scheme.



#### **14) Reimbursement of Non-govt Fees of SC/ST Students Studying in Govt. High schools**

To reduce dropout and to improve the retention rate, to encourage continue the education of socially/economically under privileged sections of children in the society education material such as notebooks will be proposed.

Under the scheme school bags are given to I to V std SC/ST students and free note books to SC\ST students of class I to X std will be proposed during the year benefiting about 19.30 lakh students.

Rs.1350.00 lakh are proposed during of the Scheme. Of which Rs.900.00 lakh for SCP and Rs.450.00 lakh for TSP.

#### **15) Kittur Rani Chennamma Residential Schools for Girls**

Rs.200.00 lakh are proposed during 2012-13 for establishment of Kitturu Rani Chennamma residential schools.

#### **16) Agasthya International Foundation**

The main purpose of Scheme is establishment of Apex Creativity campus & Integrated Mega Science Centre as Hubli Dharwad and in three Core Centres. The Agastya International Foundations is the implementing agency. In the district of North Karnataka in particular most educational backward districts are covered for the development of science education at the school level.

Rs.500.00 lakh are proposed under this scheme.

#### **17) State Institute for School Leadership Educational planning & Management**

Rs.200.00 lakh are proposed during 2012-13 for establishing State Institute for school leadership educational planning and management.

#### **18) Cluster complex in 39 Backward Taluk**

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

632 residences spread over 79 clusters in 39 educationally backward blocks are taken up till 2009-10 and during 2011-12, 296 teacher's quarters in 35 cluster complex will be taken up.

Rs.2000.00 lakh are proposed during 2012-13 and `2000.00 lakh is earmarked for SDP.

### **19) Non-Govt. Secondary schools - Maintenance**

Rs.2000.00 lakh are proposed under this scheme during 2012-13. Of which Rs.1000.00 lakh for SCP and Rs.500.00 lakh for TSP.

### **20) Revision of District Gazetteers**

Rs.20.00 lakh are proposed under this scheme during 2012-13

### **21) Sainik School Bijapur**

Sainik school is a residential school setup at Bijapur

The Sainik School will enable the children to achieve academic excellence, prepare the children to take up National defiance examination and enable the children to acquire multidimensional skills.Hence it is proposed to construct stadium at Bijapur Sainik School.

Rs.200.00 lakh are proposed during 2012-13.

### **22) Opening of Schools for Girls KGBS Model**

Rs.2400.00 lakh are proposed during 2012-13. Out of which Rs.600.00 lakh, Rs.300.00 lakh and Rs.1500.00 lakh are earmarked for SCP,TSP and SDP respectively.

## **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. Other Schemes**

Rs.55420.66 lakh are proposed for implementation of the following district sector schemes, out of which Rs.3812.70 lakh for SCP, Rs.2327.18 lakh for TSP , Rs.5000.00 lakh for SDP and Rs.5000.00 lakh for NABARD.

1. Training for in service 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.
7. Additions & alterations
8. Financial assistance and Reimbursement of fees and VidyaVikasa
9. Supply of materials

#### d) New Schemes

There are no schemes.

### C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

#### a) Special Development Plan

1. Improvement of Secondary School Construction Rs.5000.00 lakh are proposed for the scheme.
2. Opening of schools for girls KGBW Model Rs.1500.00 lakh are proposed for the scheme
3. Bicycles to 8<sup>th</sup> Standard Students Rs.2500.00 lakh are proposed for the scheme.
4. Infrastructure facilities for High schools Rs.1500.00 lakh are proposed for the scheme.
5. Cluster Complex in 39 backward taluks Rs.2000.00 lakh are proposed under this Scheme.

#### b) Special Component Plan

Rs. 10870.00 lakh are proposed during the year 2012-13

#### c) Tribal Sub Plan

Rs. 4670.00 lakh are proposed during the year 2012-13

### ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	12500.0	2500.00
	0	
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	32950.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>12500.0</b>	<b>35450.00</b>
	0	
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	55420.66
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>55420.66</b>
<b>Grand Total</b>	<b>-</b>	<b>90870.66</b>

## Pre-University Education

Pre-University Education continues to be an extension of High School Education through Composite Junior Colleges, a part of First Grade Colleges, and Independent Junior Colleges. The enrolment at Pre-University level is 10 lakh 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.

There are 1201 Govt., 803 aided, 1811 unaided and 13 Corporation PU colleges are in the State. Student strength for last five years is as follows:

Sl.No.	Year	I PUC	II PUC
1	2005	412240	340296
2	2006	427988	361807
3	2007	529879	433183
4	2008	534430	434425
5	2009	555977	428580
6	2010	518179	450700

Students are continuing their higher studies in large number. In order to provide opportunity to continuing higher studies the State had introduced number of schemes and opened new PU colleges. It is also priorities to construction of classrooms and PU College buildings.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Pre-University Education	20305.00	20305.00

### 2. Annual Plan 2012-13

A provision of Rs. 20200.00 lakh under state sector has been proposed 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.100.00 lakh are 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.600.00 lakh are proposed towards various academic activities. Conducting Orientation/refresher training programmes teleconference programme, preparation bridge course material and supply of notebooks to weak students; of which Rs.100.00 lakh and Rs.100.00 lakh is earmarked for SCP & TSP respectively.

#### **3) Junior Colleges**

A sum of Rs.14500.00 lakh is proposed during 2012-13 for the payment of salary of Government Junior Colleges staff sanctioned under plan including principals, lectures, guest lectures and other non teaching staff; of which Rs. 5200.00 lakh for SCP and Rs.763.10 lakh for TSP.

#### **4) PU College Building (capital)**

Rs.4400.00 lakh are proposed during 2012-13 for construction of PU College buildings. Out of which Rs.3200.00 lakh for spill over works and Rs.1200.00 lakh is for PU College buildings under NABARD. Up to end of 2011 constructions of 3519 classrooms and 142 new PU College buildings and 42 Lab rooms have been taken up under RIDF scheme. 1117 classrooms and 42 lab rooms have completed and remaining are under progress. Out of the total budget Rs. 1500.00 lakh is earmarked for SCP and Rs.900.00 lakh for TSP.

#### **5) Providing Infrastructure Facilities to Government Secondary Schools Converted into Junior Colleges**

Infrastructure facilities like furniture, lab equipment and library books will be proposed to needy Junior Colleges, which are converted.

Rs.600.00 lakh are proposed of the Scheme. Out of which Rs. 300.00 lakh is earmarked for SCP and Rs. 100.00 lakh for TSP.

### **f) New Schemes**

There are no schemes.

## B) DISTRICT SECTOR SCHEMES

There are no schemes.

## C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

Rs.7100.00 lakh are proposed during the year 2012-13

### c) Tribal Sub Plan

Rs.1863.10 lakh are proposed during the year 2012-13

### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	20200.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>20200.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>20200.00</b>

## 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 Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
State Education Research and Training (DSERT)	1100.00	1100.00

### 2. Annual Plan 2012-13

A sum of Rs. 700.00 lakh has been proposed under state sector for State Education Research & Training.

#### A) STATE SECTOR SCHEME

##### a) Central Plan schemes

There are no schemes

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

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

There are no projects.

#### **e) Other Ongoing schemes**

##### **1) Director State Educational Research and Training**

Rs.100.00 lakh are proposed for arranging Science Exhibitions, conducting of works shops and seminars on Science.

##### **2) Developmental Activities of State Institute of Science (including crash programme)**

Rs.100.00 lakh are proposed for arranging Science Exhibitions, conducting of works shops and seminars on Science.

##### **3) Department of SCERT**

Rs. 100.00 lakh are proposed recurring expenditure and buildings maintenances

##### **4) Graduate Teachers under Training**

Training of Graduate Teachers, online skill training to DIET staff, computer training through Microsoft Academy, in-service training etc are the main activities of the scheme.

A sum of Rs. 400.00 lakh are proposed for this scheme. Out of which Rs. 148.01lakh and Rs. 55.35 lakh for SCP and TSP respectively.

#### **f) New Schemes**

There are no schemes.

#### **B) DISTRICT SECTOR SCHEMES**

There are no schemes.

#### **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There are no schemes.

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

Rs. 148.01lakh are proposed during the year 2012-13

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

Rs. 55.35 lakh are proposed during the year 2012-13



## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	700.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>700.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>700.00</b>

## Mass Education

Mass Education aims at spreading the message of importance of acquiring to non-literates 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 literates and preventing from relapsing into illiteracy is also a major objective of the programme.

The National Literacy Mission has taken up the total literacy programme for educating the illiterate masses. Total literacy campaign programme have been launched in the state to cover about 80 lakh non-literates in the age group 9-35 years. Under this programme, 23 projects have been started and 21 posts literacy projects have been sanctioned to the state.

As per the 2011 census Karnataka State has a population of 6.21 crore. The State's literacy rate is 75.60 percent. The female literacy is 68.13 percent and Male literacy is 82.85percent. Karnataka has completed the total literacy campaign and post literacy campaign in all the districts. Government of India has sanctioned the continuing education programme for 18 districts at a total cost of Rs.60.49 crore. The sanction for the remaining 9 districts is awaited. Karnataka Adult Education Council has been abolished. Karnataka State was selected for UNESCO-NLM award for 2000 for its achievement in implementation of literacy programme and new innovation. A logo has been prepared for Karnataka State Literacy Mission Authority. Number of Neo literates made in 11th plan period is 12 lakh.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Mass Education	840.00	840.00

### 2. Annual Plan 2012-13

A sum of Rs. 850.00 lakh have been proposed for State sector & Rs.254.22 lakh under District sector is proposed 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 Adult Education Programme – Strengthening of Administrative Structure at State Level**

Rs.30.00 lakh s proposed for this scheme.

#### **1) State Level Literacy Programme**

Rs.125.00 lakh proposed for this scheme. Out of which Rs. 55.00lakh and Rs. 25.00 lakh for SCP and TSP respectively.This budget proposed under this scheme will be utilised for various literacy programme and literacy camp for SC/ST through Karnataka state literacy mission.

#### **2) Karnataka State Adult Education Council**

Rs.50.00 lakh are proposed for KSAEC to training programme and salary of staff.

#### **3) Continuing Education Centre**

Rs.150.00 lakh are proposed for this scheme. Out of which Rs. 50.30lakh and Rs. 25.00 lakh for SCP and TSP respectively. The budget proposed under this scheme as state share will be utilized for literacy programme in 9 districts.

#### **4) Implementation of Sakshara Bharath**

Rs. 495.00 lakh are proposed for this scheme during 2012-13. Out of which Rs. 74.43 lakh and Rs. 17.21 lakh for SCP and TSP respectively.

### **f) New Schemes**

There are no new schemes.

## **B) DISTRICT SECTOR SCHEMES**

### **a) Central Plan schemes**

There are no schemes.

### **b) Centrally sponsored schemes**

There are no schemes.

### c) Other Ongoing schemes

Rs.254.22 lakh have been proposed during 2012-13 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 2012-13

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

Rs. 179.73 lakh are proposed during the year 2012-13

### c) Tribal Sub Plan

Rs. 67.21 lakh are proposed during the year 2012-13

### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	850.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>850.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	254.22
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>254.22</b>
<b>Grand Total</b>	-	<b>1104.22</b>

## Vocational Education

Vocationalisation of Education has been a major concern in the context of the overall transformation of the Education System in the Country. The report of the Education Commission (1964 – 68) has 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:

The main objectives of the department are:

- To fulfil national goals of Rural Development and removal of unemployment.
- To impart Education relevant to productivity and build up manpower to meet the need of middle level manpower.
- To divert a sizeable group of students at the +2 level to vocational streams, to prevent the rush to universities.
- To prepare students for self-employment.

The major vocational areas identified for imparting education are Agriculture, Commerce, Technical Services and Home Science.

During the 11th Five year Plan it is proposed to start short-term courses in 100 Government Institutions every year.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Vocational Education	1400.00	1400.00

### 2. Annual Plan 2012-13

A sum of Rs.1400.00 lakh have 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**

The National Education Policy of 1986 considers vocational courses at the Higher Secondary Stage not as a preparation for College, but as period for repairing the increasing number of school levels for different vocation in life. Vocational Education at the +2 stage was started in the State in 1977. Vocationalisation of Education has been a major concern in the context of the overall transformation of the Education System in the Country. The report of the Education Commission (1964 – 68) has proposed the justification for Vocational courses within the prevailing systems of General Education. Vocationalisation assumed greater significance under the 10 + 2 pattern of Education.

Rs.1400.00 lakh are proposed for this scheme. Out of which Rs. 296.03 lakh and Rs. 110.70 lakh for SCP and TSP respectively.

### **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 2012-13.**

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

There are no schemes.

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

Rs. 296.03 lakh are proposed during the year 2012-13

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

Rs. 110.70 lakh are proposed during the year 2012-13

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1400.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>1400.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>1400.00</b>

## Language Development

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	<b>(Rs. lakh)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Language Development	470.00	470.00

### 2. Annual Plan 2012-13

Sums of Rs.500.00 lakh have been proposed for Language Development under state sector.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

###### 1) Central Sector Schemes for Improvement of Sanskrit Education

A sum of Rs.1000.00 lakh are proposed for this scheme.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing schemes

###### 1) Government Sanskrit Colleges

Rs.70.00 lakh are provided for this scheme.

###### 2) Scholarship & Seminars

A sum of Rs. 50.00 lakh are provided during 2012-13 awarding scholarship for Sanskrit students of high schools and organising district level seminars.



**3) Central Plan scheme of Infrastructure Facility for Academy of Sanskrit Research, Melkote**

Rs.30.00 lakh are provided during 2012-13 as state share .

**4) Dwaita Vedanta Students and Research Foundation**

Rs.10.00 lakh are provided during 2012-13 for this scheme.

**5) Kalpatharu Sanskrit Academy, Bangalore**

Rs.10.00 lakh are provided for this scheme as state share.

**6) Sanskrit University**

Rs.330.00 lakh are provided during 2012-13 as development grants to Sanskrit University. Out of which Rs. 105.72 lakh and Rs. 39.54 lakh for SCP and TSP respectively.

**f) New Schemes**

There are no schemes.

**B) DISTRICT SECTOR SCHEMES**

There are no schemes.

**C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

Rs.105.72 lakh are provided for this scheme during 2012-13.

**c) Tribal Sub Plan**

Rs.39.54 lakh are provided for this scheme during 2012-13.

## ABSTRACT

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

## Universities & Higher Education

There are 17 Universities coming under purview of higher education department they are Mysore, Karnataka, Bangalore, Gulbarga, Mangalore, Kuvempu, Kannada, Tumkur, Karnataka State Open University, Vishweswaraiiah Technological University, Karnataka State Women University, Bijapur, Rani Chennama University, Belgaum, , Davanagere University, Vijayanagara Krishnadevaraya University at Bellary, Karnataka State Gangubai Hanagal Sangeetha and Pradarshaka Kalegala University, Karnataka Sanskrit University and Karnataka Janapada University. Institute for Social and Economic Change, Centre for Multi Disciplinary Institute and the National Law School and research institutions like the Academy of Sanskrit Research, Melkote. Dwaita Vedanta studies and research foundation and Kalpataru Sanskrit Academy.

Law University at Hubli comes under purview of Law and Rajeev Gandhi Health University at Bangalore comes under purview of Medical Education Similarly Agriculture, Horticulture, Animal and Fisheries Universities are comes under purview of respective sector.

Older Universities are receiving grants from the University Grants Commission in addition to State Plan grants. Provision for infra-structural requirements of new universities funding for new projects, expenses of new courses introduced and grants to institutes of higher learning are proposed through programmes in this sector.

The programmes include providing grants-in-aid for developmental activities to the universities .

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Universities & Higher Education	7290.00	7290.00

### 2. Annual Plan 2012-13

A sum of Rs.6370.00 lakh have 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 Externally Aided Projects

#### **e) Other Ongoing schemes**

##### **1) Assistance to Universities - Mysore University**

Rs.30.00 lakh are proposed for this scheme during 2012-13 as a developmental grant.

##### **2) Assistance to Universities - Karnataka University**

Rs.350.00.00 lakh are proposed to Karnataka University as a developmental grant.

##### **3) Assistance to Universities - Bangalore University**

Rs. 50.00 lakh are proposed to Bangalore University as a developmental grant.

##### **4) Assistance to Universities - Gulbarga University**

Rs.225.00 lakh are proposed to Gulbarga University as a developmental grant. Out of Rs. 75.00 lakh SCP and Rs. 25.00 lakh TSP respectively.

##### **5) Assistance to Universities - Mangalore University**

Rs.300.00 lakh are proposed for developmental grant. Out of Rs. 50.00 lakh SCP and Rs. 50.00 lakh TSP respectively.

##### **6) Assistance to Universities - Kannada University**

Rs.300.00 lakh are proposed for expenditure on salaries and other Developmental activities. Out of Rs. 50.00 lakh SCP and Rs. 50.00 lakh TSP respectively.

##### **7) Assistance to Universities - Kuvempu University**

Rs.200.00 lakh are proposed for expenditure on salaries and other Developmental activities.

##### **8) Vishweshwaraiah Technological University, Belgaum**

Rs.10.00 lakh are proposed for this scheme.

##### **9) Open University (Assistance to Universities)**

Rs.100.00 lakh are proposed for development activities.

##### **10) Institution of chairs in Universities**

Rs.20.00 lakh are provided for institution of chairs

**11) Dravidian University (Assistance to Universities)**

Rs.5.00 lakh are proposed for Dravidian University.

**12) Women University**

Rs.500.00 lakh are proposed for Women University for salaries and other developmental activities. Out of which Rs. 100.00lakh is earmarked for SCP and Rs. 50.00 lakh for TSP respectively.

**13) Tumkur University (Assistance to Universities)**

Rs.400.00 lakh are proposed to Tumkur University as a developmental grant.

**14) Diploma course in Hampi University**

Rs.20.00 lakh are proposed for this scheme.

**15) Centre for Tulu at Dravidian University Kuppam in AP**

Rs.10.00 lakh are proposed for this scheme

**16) Davangere University**

Rs.400.00 lakh are proposed for this scheme. Out of which Rs. 100.00 lakh for SCP and Rs. 50.00 lakh for TSP respectively.

**17) Institute for social and Economic Change**

Rs.200.00 lakh are proposed for Institute for Higher Studies Institute for Social and Economic Change.

**18) National Law School**

Rs.200.00 lakh are proposed for National Law School.

**19) Centre for Multi Disciplinary Research -Dharwad**

Rs.100.00 lakh are proposed for Centre for Multi Disciplinary Research.

**20) Music University**

Rs.500.00 lakh are proposed for this scheme.

**21) Karnataka State Council for Higher Education**

Rs.150.00 lakh are proposed for this scheme.

## **22) Lalithakala University**

Rs.150.00 lakh are proposed for this scheme.

## **23) Belgaum University**

Rs.400.00 lakh are proposed for this scheme. Out of which Rs. 100.00 lakh for SCP and Rs. 32.00 lakh for TSP respectively.

## **24) Vijaynagar University, Bellary**

Rs.400.00 lakh are proposed for this scheme. Out of which Rs. 100.00 lakh for SCP and Rs. 50.00 lakh for TSP respectively.

## **25) Janapada University**

Rs.350.00 lakh are proposed for this scheme. Out of which Rs. 30.00 lakh for SCP.

## **26) Karnataka Knowledge Commission**

Rs.1000.00 lakh are proposed for this scheme.

## **f) New Schemes**

There are no schemes.

## **B) DISTRICT SECTOR SCHEMES**

There are no schemes.

## **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13.**

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

There are no schemes.

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

Rs.605.00 lakh is earmarked out of the total budget Rs.6370.00 lakh proposed for this scheme during 2012-13.

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

Rs.307.00 lakh is earmarked out of the total budget Rs.6370.00 lakh proposed for this scheme during 2012-13.

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes		-
Centrally Sponsored Schemes		-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	6370.00
New Schemes	-	-
<b>Total: State Sector</b>		<b>6370.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>		<b>6370.00</b>

## Collegiate Education

The main aim and responsibility is to bring up students in all respect to reach Higher Education level, especially for the development of SC/ST, rural area and financially and socially backward and weaker section people and women.

Administration and maintenance of Govt. First Grade Colleges and sanction of grant, opening of new Govt. First Grade Colleges at the places of demand in the State. Providing land, building and infrastructure facilities to the existing Govt. First Grade Colleges are the priority.

There are 359 Government Colleges, including 05 Government Law College and 297 Aided colleges in the State. Government Colleges have 5435 teaching and 2538 non-teaching staff. There are 6671 teaching and 3821 non-teaching staff working in private colleges.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Collegiate Education	43148.00	43148.00

### 2. Annual Plan 2012-13

A sum of Rs.47000.00 lakh 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

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 of Collegiate Education**

Rs.241.50 lakh are proposed for this scheme during 2012-13 for salary of 6 Register regional office, Salary of Central and regional office and recurring charges.

### **2) Other Government Colleges**

Rs.21302.00 lakh are proposed for this scheme during 2012-13 for salaries of 2289 teaching, 670 non-teaching staff, and honorarium for guest lecturer of Government Colleges and e-governance related software development and maintenance. Books and other materials will be provided to SC\ST students out of the SCP and TSP earmarking. Out of the total budget Rs. 850.00 lakh for SCP and Rs. 150.00 lakh for TSP respectively.

### **3) Opening of Science Course in 17 Govt. Colleges**

Rs.1000.00 lakh are proposed for this scheme during 2012-13 Out of which Rs. 300.00 lakh SCP and Rs. 100.00 lakh TSP respectively.

### **4) Collegiate Education-Teaching**

Rs.2630.00 lakh are proposed for this scheme during 2012-13

### **5) Sanchi Honnamma Scholarships**

Rs.150.00 lakh are proposed for this scheme during 201-13. Out of which Rs. 50.00 lakh for SCP and Rs. 25.00 lakh for TSP respectively.

### **6) Scholarships to encourage bright students to study science at degree level (Sir C.V. Raman)**

Rs.120.00 lakh are proposed for this scheme during 2012-13 for award of scholarships to bright students to encourage studying science at degree level. Out of which Rs. 30.00 lakh for SCP and Rs. 20.00 lakh for TSP respectively.

### **7) Kitturrani Chennamma Puraskar**

Rs.80.50 lakh are proposed during 2012-13 for award scholarship to girls' student studying art, science and commerce course. Out of which Rs. 20.00 lakh for SCP and Rs. 10.00 lakh for TSP respectively.

### **8) Introduction of Computer Education at degree College**

Rs.200.00 lakh are proposed for this scheme during 2012-13. Out of which Rs. 70.00 lakh for SCP and Rs. 30.00 lakh for TSP respectively.

### **9) Degree College at Bijapur**

Rs.160.50 lakh are proposed for this scheme during 2012-13 to meet the salary & recurring expenditure of Degree College at Bijapur.

### **10) Women's College at Mysore**

Rs.163.20 lakh are proposed during 2012-13 to meet the salary & recurring expenditure Women's College at Mysore.

### **11) Land acquisition**

Rs.1000.00 lakh are proposed for this scheme during 2012-13

### **12) Capital Outlay Construction of Colleges Buildings**

Providing buildings for Government College is priority of the government. In this direction government had sought NABARD assistance.

Rs.16652.30.00 lakh are proposed during 2012-13 for construction of Government College building, out of which Rs.11400.00 lakh is earmarked for NABARD works, Rs. 3135.52 lakh for SCP and Rs. 1928.74 lakh for TSP respectively.

### **13) Soft Skill Development in Colleges**

The innovative scheme to improve soft skill development for degree students has been introduced. The programme includes, employability soft skill training module on public private partnership, a training programme for value education on public private partnership, a training programme for students in English Communicative skills on public private partnership.

During the year 2012-13, soft skill training module, 359 Government colleges have been identified for both training programme for value education and training programme for students in English Communicative skills.

Rs.1000.00 lakh are proposed for this scheme during 2012-13

### **14) NAAC**

The Budget proposed under this head will be utilized for providing infrastructure like library books, buildings laboratory equipments furniture for Government College. Books and other teaching materials will be provided to college .

Rs.100.00 lakh are proposed for this scheme during 2012-13

### **14) Maintenance-Grant-in-aid to Colleges of Education**

Rs.1200.00 lakh is provided during 2012-13 for this scheme.

#### f) New Schemes

There are no schemes

#### B) DISTRICT SECTOR SCHEMES

There are no schemes.

#### C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2011-12

##### a) Special Development Plan

There are no schemes.

##### b) Special Component Plan

Rs.6480.00 lakh is earmarked out of the total budget Rs.47000.00 lakh provided for this scheme during 2011-12.

##### c) Tribal Sub Plan

Rs.2620.00 lakh is earmarked out of the total budget Rs.47000.00 lakh provided for this scheme during 2011-12.

#### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes		-
Centrally Sponsored Schemes		-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	47000.00
New Schemes	-	
<b>Total: State Sector</b>		<b>47000.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	
New Schemes	-	
<b>Total: District Sector</b>	-	
<b>Grand Total</b>		<b>47000.00</b>

## TECHNICAL EDUCATION

Karnataka is identified as one of the leading states in the country with fast development in Information Technology and Industrial growth. In this direction Technical Education is passing through a competitive mode to introduce several schemes and methods for an improved and effective technical education system.

There are 195 Engineering Colleges, 291 Polytechnics, 6 Junior Technical Schools, 3 Fine Arts Degree Colleges and 76 Arts Colleges coming under the purview of the Department of Technical Education. Among 195 Engineering Colleges, fourteen are under the Govt./University and eleven are aided institutions and the remaining 170 colleges are unaided. Out of 291 polytechnics, 81 are under Government, 43 are aided and 167 are unaided private polytechnics.

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.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Technical Education	17440.00	17440.00

### 2. Annual Plan 2012-13

A sum of Rs.15200.00 lakh has been proposed under state sector for Technical Education.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

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

There are no schemes.

#### **d) Other Ongoing schemes**

There are no schemes.

#### **1) Director of Technical Education (Direction & Administration)**

Rs.111.26 lakh are proposed during 2012-13 for salaries of 26 staff and other office expenses.

#### **2) Fine Arts College**

Rs. 90.00 lakh are proposed during 2012-13 for payment of grant to Fine Arts College. Out of the total budget Rs. 10.00 lakh for SCP and Rs. 5.00 lakh for TSP respectively. This also includes ADHOC grant to Chitrakala parishat Bangalore and Chitrakala School Gadag.

#### **3) Assistance to Non – Government Colleges & Institutions**

Budget proposed would be utilized for salary (Govt. share 85%) to the 2724 staff of working in the Government Aided Polytechnics.

Rs.6300.00 lakh are proposed for this scheme during 2012-13

#### **4) Govt. Polytechnic**

Budget proposed under this scheme will be utilized for the salary to 2621 staff of 81 Government Polytechnic in the state. This also includes for general expenses and procurement of equipments, furniture, Library books etc.

Rs. 3829.74 lakh is proposed during 2012-13 for this scheme. Out of the total budget Rs.245.93 lakh for SCP and Rs. 247.10 lakh for TSP respectively.

#### **5) Scholarship and incentive (General)**

The funds are meant for Students studying in Government Aided and Private Engineering Colleges. Scholarships will be proposed to the children of the defence employees who have sought admission to Engineering Colleges. Fee concessions to the SC/ST students who have sought admission in the Engineering Colleges will also given. Subsidy to the students who have sought admission in the Engineering Colleges in higher fee category through CET. Total exemption from fee to the students having BPL card who have secured 80% marks in PUC and sought admission in Engineering College through CET. Helping the SC/ST students / BPL card holders.

Rs.410.00 lakh is proposed for this scheme during 2012-13. Out of Rs.100.00lakh for SCP and Rs. 50.00 lakh for TSP respectively.

## **6) Engineering Colleges and Institution (SKSJT Institute Bangalore)**

Budget proposed under this scheme will be utilized for the salary to 1062 staff of 11 Government Engineering Colleges in the state. This also includes for general expenses, Other expenses and procurement of equipments, furniture, Library books etc.

Rs. 1552.00 lakh are proposed during 2012-13 for this scheme.

## **7) Buildings for Tech. schools, Polytechnics and Engg. Colleges.**

Rs.50.00 lakh are proposed during 2012-13 for maintenance and repairs of 81 Government Polytechnics and 11 Govt. Engineering Colleges.

## **8) School of Mines, K.G.F.**

Rs.27.00 lakh are proposed during 2012-13 for salary of the staff and recurring expenses of school at Kolar Gold Mines.

## **9) Technical improvement on Quality Improvement Project**

This Project cost shared by Government of India and state in ratio 75:25 Strengthening Institutions to produce high quality engineers for better employability, Scaling-up postgraduate education and development and innovation, establishing centers for excellence for focused applicable research. Training of faculty for effective Teaching, and Enhancing institutional and impart special teaching methods through satellite and special importance is being to teach Spoken English especially to Diploma students.

Rs.300.00 lakh are proposed during 2012-13 for this scheme.

## **10) EDUSAT**

Rs.5.00 lakh are proposed during 2012-13 for this scheme. The Budget proposed under the scheme is utilized for the telecast lesson to all engineering and polytechnic in the state.

## **11) Buildings for Polytechnics**

Rs.1800.00 lakh are proposed for the construction of building 43 newly started Govt. Polytechnics and repair & maintenance of existing Polytechnic during 2012-13 for this scheme. Out of of the total budget Rs.600.00 lakh for SCP and Rs. 300.00 lakh for TSP respectively.

## **12) Buildings for Engineering College**

Rs.200.00 lakh are proposed for construction of building for 11 newly started Govt. Engineering Colleges during 2012-13 for this scheme. Out of of the total budget Rs.50.00 lakh for SCP and Rs. 50.00 lakh for TSP respectively.

### **13) Equipment for New Colleges**

During the year 2007-08 and 2009-10, 43 new Govt. Polytechnic and 11 Govt. Engineering colleges have been established to meet the demand. Equipment and machinery is required for the Institutions. It is proposed to provide equipment and machinery required for the Institution.

Rs.500.00 lakh are proposed during 2012-13 for this scheme. Out of which Rs.125.00 lakh for SCP and Rs. 75.00 lakh for TSP respectively.

### **14) Education loans for admission to professional colleges interest subsidies**

Rs.25.00 lakh are provided during 2011-12 for this scheme. Out of which Rs.10.00 lakh for SCP and Rs. 5.00 lakh for TSP respectively.

### **f) New Schemes**

There are no schemes.

### **B) DISTRICT SECTOR SCHEMES**

There are no schemes.

### **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There are no schemes.

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

Rs.1440.93 lakh are earmarked out of of the total budget Rs.15200 lakh proposed for this scheme during 2012-13.

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

Rs.732.10 lakh are earmarked out of which Rs.15200.00 lakh proposed for this scheme during 2012-13.

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	15200.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>15200.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>15200.00</b>



# ART AND CULTURE

## Kannada and Culture

The Directorate of Kannada and Culture came into being with a twofold mission; the development of Kannada and implementation and publicity of the schemes essentially projecting the literature and culture of Karnataka.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Kannada & Culture	18662.76	18662.76

### 2. Annual Plan 2012-13

A sum of Rs.14703.56 lakh are proposed during 2012-13. Of Rs.14630.00 lakh under state sector and Rs.73.56 lakh under District sector.

#### 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 lakh are proposed in the Annual Plan 2012-13 in the ratio of 2:1 between Central and State to help artists who are in indigent condition. Rs.6.00 lakh are Central share and Rs.3.00 lakh are State share.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

## **e) Other Ongoing schemes**

### **1. Directions and Administration**

Rs.1252.24 lakh are proposed for the scheme. The budget proposed under this head will be utilized 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. Reprint of classic and important books, Extending financial support to printers and young budding authors. Translating of classic and important Kannada books to other language and other language books to Kannada language.

### **2. Jayachamarajendra Academy of Visual Arts – Mysore**

Rs.15.00 lakh are proposed for the scheme. This institution offers training in Fine arts at Mysore. The institution is recognized by the Mysore University.

### **3. Financial Assistance to Film and Drama Training Institute**

Rs.600.00 lakh are proposed for the scheme. The budget provision under this head will be utilized for the Nataka Karnataka Rangayana at Mysore, at Shimoga and at Dharwad and to conduct new experiments and to develop theatre, to bear pay and other allowances to staffs and artists. This institutions is brought under the Grant-in-Aid code. And also will be utilized for financial assistance to company theaters, which are at the verge of destruction. Aid is given to rejuvenate 16-25 professional Drama Troupes every year. And also to establish Janapada Adyayana Kendra at Malemahadeswara betta. Nataka Karnataka Rangayana at Gulbarga to be start from 2012-13.

### **4. Open Air Theatre**

Rs.300.00 lakh are proposed for this scheme. The budget provision under this head will be utilized for printing of Kannada literature. Reprint of classic and important books. Extending financial support to printing of young budding authors. And to support poor printers who submit schemes.

### **5. National and State Festivals Special Schemes**

Rs.3092.29 lakh are proposed for this Scheme. The budget provided will be utilized for national and state level festivals and Rajyotsava Awards and other prestigious Awards purpose.

### **6. Promotion of Kannada & Culture**

Rs.3500.00 lakh are proposed for the scheme. The budget proposed under this head will be utilized for GIA to various organizations.

### **7. Buildings-Kannada Bhavan**

Rs.2000.00 lakh are proposed for the scheme. The budget proposed under this head will be utilized for construction of Open Air Theatres, maintenance of Kannada Bhavana,

Ravindra Kala Kshethra. The budget also released to Archaeology and Museums for its activities.

## **8. Grants to Literary & cultural Organisations**

Rs.2850.00 lakh are proposed for the scheme. The budget provided under this head will be utilized for activities and financial assistance to various Trusts and various Cultural Organisation.

### **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.73.56 lakh proposed for the district sector schemes.

### **d) New Schemes**

There are no schemes.

## **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There are no schemes.

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

Rs.585.89 lakh proposed for SCP. The budget provided under this head will be utilized to various organizations has been provided financial assistance & purchase dress materials belonging to scheduled caste.

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

Rs.401.58 lakh proposed for TSP. The budget provided under this head will be utilized to Finance Assistance for Scheduled Tribes artists and organizations.

## ABSTRACT

	(Rs. lakh)	
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	-	14597.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>6.00</b>	<b>14600.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	73.56
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>73.56</b>
<b>Grand Total</b>	<b>6.00</b>	<b>14673.56</b>

## ARCHAEOLOGY AND MUSEUMS

The activities of the Department of Archaeology and Museums include archaeological excavations, explorations, numismatic studies, epigraphically survey and restoration and preservation of ancient monuments besides maintenance of archaeological museums.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Archaeology & Museums	4650.00	4650.00

### 2. Annual Plan 2012-13

A sum of Rs.4700.00 lakh are proposed during 2012-13.

#### 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.950.00 lakh are proposed to meet the recurring cost of the department of Archaeology and Museum.

#### 2. Heritage Commission

Rs.800.00 lakh proposed for the improvement and maintenance of Government Museums.

### **3. Hampi Development Authority**

Rs.30.00 lakh are proposed for the scheme. The budget proposed under this head will be utilized for providing GIA to Hampi Development Authority for taking development in Hampi.

### **4. Heritage Museum**

Rs.50.00 lakh are proposed for the scheme. The budget proposed under this head will be utilized for establishing in Heritage Museum.

### **5. Improvement of Government Museums**

Rs.170.00 lakh are proposed for the scheme.

### **6. XIII Finance commission for Heritage protection**

Rs.2500.00 lakh are proposed for the scheme. The budget proposed under this head will be utilized for establishing in Heritage protection.

### **7. Construction of Museum Building**

Rs.200.00 lakh are proposed for the scheme.

#### **f) New Schemes**

There are no schemes.

#### **B) DISTRICT SECTOR SCHEMES**

There are no schemes.

#### **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There are no separate programmes for SDP.

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

Rs.188.61 lakh proposed for SCP.

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

Rs.129.28 lakh proposed for TSP.

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	4700.0
		0
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>4700.0</b>
		<b>0</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>4700.0</b>
		<b>0</b>

## ARCHIVES

The department of Archives is responsible for the maintenance and acquisition of ancient documents, which have historical and cultural importance.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	<u>(Rs. lakh)</u>	
	<u>Outlay</u>	<u>Anticipated Expenditure</u>
Archives	70.00	70.00

### 2. Annual Plan 2012-13

A sum of Rs.70.00 lakh are proposed during 2012-13.

#### 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.70.00 lakh have been earmarked to meet the recurring cost of the State Archive unit. of Rs.2.81 and Rs.1.93 lakh for SCP and TSP respectively

##### f) New schemes

There are no schemes.

#### B) DISTRICT SECTOR SCHEMES

There are no schemes.



### C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

#### a) Special Development Plan

There are no separate programmes for SDP.

#### b) Special Component Plan

Rs.2.81 lakh proposed for SCP.

#### c) Tribal Sub Plan

Rs.1.93 lakh proposed for TSP.

### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	70.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>70.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>70.00</b>

## 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, 29 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 Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

		(Rs.lakh)
	Outlay	Anticipated Expenditure
Public Libraries	2100.00	2100.00

### 2. Annual Plan 2012-13

A sum of Rs.2100.00 lakh are proposed during 2012-13.

#### 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. 200.00 lakh are proposed for this scheme. The budget proposed under this head will be utilized for salary of staff, for providing infrastructure to libraries.

#### 2. District Library Authorities under Section 31 of Karnataka Libraries Act 1965

Rs. 1750.00 lakh are proposed for the scheme. Of Rs.444.04 lakh and Rs.166.06 lakh for SCP and TSP respectively. The budget proposed 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. Supports to Library**

Rs. 150.00 lakh are proposed for the scheme. The budget proposed 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**

There are no schemes.

#### **d) New Schemes**

There are no schemes.

### **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There are no schemes.

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

Rs.444.04 lakh proposed for SCP.

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

Rs.166.06 lakh proposed for TSP.

## ABSTRACT

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	2100.0
		0
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>2100.0</b>
		<b>0</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>2100.0</b>
		<b>0</b>

## **YOUTH SERVICES AND SPORTS**

Karnataka is one of the leading States in the promotion of Youth activities in the country. The needs of rural and urban youth, student and Non-student in their pursuits in social, economic, and cultural developments, involvement in constructive activities developments of sports & games promotion of self employment etc, are being attended by the government through the Directorate of Youth services and sports and also through voluntary Organizations and Sports Associations.

Grant-in-aid to voluntary organizations, implementation of the National Service Scheme, sports training, youth activities at the state youth centre, awards to sports persons and construction of stadium at district and taluka level are the main activities of the department.

### **1. Review of Annual Plan 2011-12**

#### **Financial Progress in Annual Plan 2011-12**

	<b>(Rs. Lakh)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
<b>Youth Services &amp; Sports</b>	10066.54	10066.54

### **2. Annual Plan 2012-13**

A sum of Rs.10066.54 lakh has been provided of which Rs.8800.00 lakh is in State Sector and Rs.1266.54 lakh is in District Sector share.

#### **A) STATE SECTOR SCHEMES**

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

There are no schemes.

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

###### **1. National Service Scheme**

Rs.1702.72lakh have been provided for this scheme of which Rs.709.47lakh are State share and Rs.993.25lakh are 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.70.00 lakh have been provided for this scheme during 2012-13. Of Rs. 15.00 Lakh is proposed for taking up of student empowerment programmes, Rs.30.00 Lakh is proposed for conduct of State level Youth festival and meeting expenditure on deputing cultural troupe to take part at National level Youth festival and Rs.25.00 Lakh is proposed for awarding scholarship to High school students at Rs.1000.00 per annum per Student, who have won medals at State and National levels

##### **2) State Youth Centre**

Rs.65.00 Lakh is proposed for the year 2012-13 for maintenance State Youth Centre, and up gradation of facilities.

##### **3) In-house Activities at State Youth Centre**

Rs.120.00 lakh are provided for this scheme during 2012-13. Of Rs.15.00 Lakh is proposed to conduct Youth welfare activities at State Youth Centre and Library and Rs. 105.00 lakh is proposed to give Individual Youth Award and Youth Club to Youth who have achieved rendered services in social and sports activities and to conduct of Dist. & State Level Seminar & Workshop and training to the youth in 30 Dist. of the State.

##### **4) Promotion of Sports activities (Legislatures Sports Meet)**

Rs.755.00 lakh are provided for this scheme during 2012-13. Of Rs.250.00 Lakh is proposed for giving Cash awards and Ekalavya award to the Sports persons who have achieved excellence in sports at National and International level Sports meet and also Cash Awards to the Sports persons, an amount Rs.5.00 lakh is earmarked for conducting the Legislature Sports Meet and Rs.500.00 Lakh expenditure for the Scheme of excellence in sports.

##### **5) Sports Institutions & Hostels**

Rs.1093.40 lakh is provided for this scheme during 2012-13, out of Rs.88.00 Lakh is proposed for Pay and allowances of staff of sports schools , Rs. 835.46 Lakh is proposed for maintenance of Sports Hostels and Sports Schools to meet expenditure towards lodging boarding charges of Hostel inmates T.A and D.A to the participants, providing Solar Lighting and Heating etc. Rs.150.00 Lakh is proposed for maintenance of Vidyanagar Campus meeting expenditure towards water, electricity and daily wages etc. and up gradation of facilities and Rs. 20.00 lakh is earmarked for maintenance grants for Youth Hostels at Jog falls, Mysore, Hassan and Theerthameswara and Sogalu.

Mysore and Davanagere hostels for senior students of IST PUC) below the age of 18 year are admitted in the senior division and continued till their final bachelor degree based on their performance.

#### **6) Sports Authority of Karnataka**

Rs.503.00 lakh are provided for this scheme during 2012-13. Out of Rs. 120.00 Lakh is proposed for conduct of academy activities like Rock climbing, Wall climbing, Aquatic Sports etc. and also procure necessary equipments, Rs.80.00 Lakh for maintenance expenses of Youth Training Centre at Kumbalgud. And Rs.303.00 Lakh is earmarked for extending G.I.A to Sports Authority of Karnataka to meet the expenditure for conduct of various sports activities. Coaching camps, deputation of sports person to take part at National / International level sports meet etc.

#### **7) Rural Sports & Games**

Rs.220.00 lakh are provided for this scheme during 2012-13, to implement of this scheme. For conduct of Mass Sports, Providing of Equipment to Rural sports Clubs, Inter Youth Club Tournament and Dist. sports Award in Karnataka State.

#### **8) Publicity Campaign**

Rs.25.00 lakh are provided for this scheme during 2012-13. The budget provided will be utilized for publication of youth literature and departmental programmes and activities.

#### **9) Training Programme for In-service OfficeRs. and Coaches**

Rs.8.00 lakh are provided for this scheme during 2012-13 .The budget provided will be utilized to conduct of training programmes to the officeRs. and coaches of the Department.

#### **10) Construction of indoor stadium**

Rs.4250.59 Lakh are provided for this scheme during 2012-13, for creation of youth and sports infrastructure and also upgrade the existing facility.

#### **11) Yuva Sanjeevani**

Yuva Sanjeevani a Health Insurance Scheme for sports peons who are playing national/international level or are representing the state in interstate sports is introduced during 2009-10. The insurance cover can also be different for sports peons at different levels.

This scheme will be covered to the sports peon of BPL category and who pay pay 50% of the annual premium.

Rs.15.00 lakh are provided for this scheme during 2012-13

#### **f) New Schemes**

There are no new schemes.

## **B) DISTRICT SECTOR SCHEMES**

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

There are no schemes.

### **b) Central Sponsored Schemes**

There are no schemes.

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

Rs.1266.54 lakh are provided for the following schemes.

1. Sports Schools
2. Organization of Sports Meet and Rallies and T.A D.A to their Participants
3. Constructions and Maintenance of Stadia and Others.
4. Rural Sports Centres.
5. Sports Promotion in rural Areas
6. Grants for Construction of Indoor stadium and Open Air Theatre- Other Expenditure
7. Financial Assistance to Sports Peons and Wrestles. in Indigent Circumstances.

### **d) New Schemes**

There are no schemes.

## **C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2012-13.**

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

There are no schemes

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

Rs.544.58 lakh is provided during the year 2012-13. Implementation of Training programmes and purchase of cultural and sports equipments

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

Rs.420.90 lakh is provided during the year 2012-13. Implementation of Training programmes and purchase of cultural and sports equipments



## ABSTRACT

	<b>(Rs. Lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	8800.00
New Schemes	-	-
<b>Total State Sector</b>	-	<b>8800.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	1266.54
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>1266.54</b>
<b>Grand Total</b>	-	<b>10066.54</b>

## MEDICAL AND PUBLIC HEALTH

In terms of Resources for economic development, health of people is indisputably of utmost importance and therefore health is fundamental to national progress. Government initiatives in public health sector have recorded some noteworthy successes over a period of time. Smallpox and Guinea Worm Disease have been eradicated; Polio is on the verge of being eradicated; with no polio cases in the State for last 2 years. Leprosy and Filaria can be expected to be eliminated in the foreseeable future. There has been a substantial drop in the Total Fertility Rate to 2 and Infant Mortality Rate to 38. The success of the initiatives taken in the public health field is reflected in the progressive improvement of many demographic /epidemiological /infrastructural indicators over time.

### Achievements through the Years

Indicator	1991	2001	Current
<b>Demographic Changes</b>			
Crude Birth Rate	26.9	22.0	19.2
Crude Death Rate	9.0	7.8	7.1
MMR	245 (97-98)	228 (2001-2003)	178 (SRS-2009)
IMR	80	57	38 (SRS-2010)

### **Epidemiological Shifts**

Malaria (Annual parasite Index)	1.16	3.93	0.8*
Leprosy (prevalence rate )	16.00	2.10	0.49**

\*Dec.2009      \*\*Dec.2009

Infrastructure	Required as		Achieved	
	Per Norms	2000	2011	2011
Sub-Centre	7769	8143	8871	8871
PHC	1259	1676	2310	2310
CHC	315	249	326	326
Beds	26800	43112	61848	61848
	5200	5202	6700	6700

Increasing the life expectancy of an individual and decrease in the birth, death and infant mortality rate are the main objectives of the health department. This is being achieved through 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, as also in partnership with empanelled private service providers through public- Private Partnership Projects.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Medical & Public Health	82016.93	82016.93

## **2. Annual Plan 2012-13**

A sum of Rs.92200.00 lakh under state sector and Rs.13205.58 lakh under District sector is proposed for Health Services.

### **A) STATE SECTOR SCHEMES**

#### **a) Central Plan schemes**

##### **1. National Anti-Malaria Programme (U)**

A sum of Rs.100.00 lakh are proposed for this scheme which consists of central share only. 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.12.00 lakh are proposed for this scheme of which Rs.6.00 lakh central share and Rs. 6.00 lakh state share. The budget provides is towards salary of one Health Supervisor at Directorate sanctioned under the programme.

##### **2. Karnataka State Blindness Control Society**

A sum of Rs.2500.00 lakh are proposed for this scheme as central share towards Grant-in-Aid to Karnataka State Blindness Control Society.

##### **3. National Iodine deficiency disorder Control Programme**

A sum of Rs.36.02 Lakh is proposed during 2012-13 towards continuation of State Level Staff, IDD monitoring Lab with Staff component. for implementation of the programme.

#### **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 crore of which IAD credit allocation is Rs.616.67 crore 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).

The following are scheme components.

1. Organisation
2. Public Health Competitive Fund (PHCF)
3. Health Financing
4. Programme Management and Evaluation
5. Service Improvement challenge fund
6. Project Management and Evaluation (Capital Outlay)
7. Service Improvement challenge fund (SICF) –Capital Outlay

Rs.10000.00 lakh are proposed 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.545.00 lakh are proposed for this scheme. towards the continuance of Staff of Major and District Hospitals, Psychiatric Clinics at District Hospitals, E.D. Hospital, Mysore, Government TB and Chest Diseases Hospital, Mudushedde and Blood Banks At District Hospitals.

##### **2. Bangalore Accidents Rehabilitation Society (Sanjay Gandhi Hospital)**

Rs.325.00 lakh are proposed as GIA to Bangalore Accident Rehabilitation Centre (Sanjay Gandhi Hospital) towards hospital necessities.

##### **3. Karnataka Health System Development Project transferred to State (Taken over by Directorate)**

A sum of Rs.11572.00 Lakh is proposed during 2012-13 towards

- I. Continuation of 1368 staff sanctioned to Taluks/District Hospitals under state Sector.
- II. Upgradation of 63 Taluka Hospitals to 100 beds along with staff.

##### **4. Rajiv Gandhi Super Speciality Hospital, Raichur**

Rs.200.00 lakh are proposed as Grant-in-Aid. The budget proposed under this head will be utilized for the treatment of BPL patients at OPEC Hospital (Rajiv Gandhi Super Speciality Hospital Raichur).

##### **5. Telemedicine Project (Phase-II)**

Rs.31.00 lakh are proposed for this scheme. The budget proposed under this head will be utilized for corpus fund for trust for telemedicine and telecardiology programme.

##### **6. Direction and Administration**

Rs.27.00 lakh are proposed for continuation of the Additional Director (Primary Health) and one post of Driver in the Directorate of Health & Family Welfare Services.

## **7. Health and Family Welfare Training Centre**

Rs.2.00 lakh are proposed for reorientation of medical officer and para medical staff at district TB centres & FW training centre and state institute of health & FW.

## **8. Buildings –Hospital Construction/Upgradation (capital)**

A sum of Rs. 19500.00 lakh is proposed during 2012-13, towards earmarked outlay for major building works in respect of ongoing and new buildings. out of Rs.2900.00 lakh, and Rs.3656.94 lakh and Rs.1408.51 lakh for SDP, SCP and TSP respectively.

## **9. Buildings for Health, ISM & Drugs Control Department –Land and Building**

Rs.75.00 lakh are proposed for this scheme.

## **10. Geriatric Services**

A sum of Rs.176.00 Lakh is proposed during 2012-13 towards Geriatric Centre at District Hospitals Tumkur, Dharwad, Bijapur, Chikamagalur, Kolar and kodagu for the welfare of senior citizens & to attend to the Geriatric Problems.

## **11. Karnataka State AIDS Prevention Society**

A sum of Rs.200.00 lakh are proposed as Grant in Aid to Karnataka State AIDS Prevention Society.

## **12. Establishment of General Hospital in Bangalore**

A sum of Rs.50.00 lakh are proposed during 2012.13 for construct of 250 bedded hospital at Indiranagar, Bangalore and OPD Block at KC General Hospital, Malleshwaram Bangalore.

## **13. Vajapeyi Arogya Shree(Suvarna Arogya Suraksha)**

The scheme towards implementation of universal health insurance Scheme in the Districts of Gulbarga and Belgaum divisions and its extension. This is a Public Private Partnership scheme to provide Health care to below poverty line families for 402 identified serious medical conditions requiring specified tertiary care. The beneficiary is eligible benefit from Rs.150000.00 to Rs.200000.00 on family floater basis.. The scheme is administrated through Suvarna Arogya Trust through third party arbitrator (TPA). The patient and one accompanying person is proposed transportation cost from his native place to the Hospitals. Treatment charges, food charges during his stay in the hospital.

A sum of Rs.7000.00 lakh is proposed during 2012-13. Of Rs.2000.00 lakh, Rs.1140.00 lakh and Rs.476.00 lakh for SDP, SCP and TSP respectively.

#### **14. Comprehensive Maternal Health care (Thayi Bhagya)**

In order to provide quality services and special care for vulnerable sections specially Women and Children has drawn up special programmes, they are Madilu, Prasuthi Aaraike, Janani Suraksha Yojane, Thayi Bhagya programme.

- a) **Madilu-** This is a unique programme where the requirement of both mother and child in the immediate period after delivery is met. A kit comprising 19 items of day to day both for mother and child worth Rs.1260.00 is given to the beneficiaries. Below poverty line women delivering in Govt. Hospitals for two live deliveries are given the kit at the discharge time.
- b) **Prasoothi Aaraike:** Under this programme an amount of Rs.2000.00 as cash incentive (Rs.1000.00 is given in the last trimester and Rs.1000 after delivery in Govt. Hospitals) is given to below poverty line pregnant mothers for nutritional supplements Only for the first two deliveries enabling them to buy essential nourishment for self and new born.
- c) **Janani Suraksha Yojane** – Below poverty line pregnant ladies (for the first two deliveries) are given Rs.500.00 for home delivery Rs.700.00 for institutional delivery, Rs.600.00 in Urban areas and Rs.1500.00 is given for Caesarian deliveries.
- d) **Chiranjeevi:** Recognized Private Hospitals are reimbursed an amount of Rs.3.00 lakh and recognized Government Institutions will get an amount of Rs.1.5 lakh for every 100 deliveries conducted in their institution including surgeries. The services are free to patients. The Schemes is being implemented in 7 'C' Districts viz. Bidar, Gulbarga, Yadgir, Bagalkot, Bijapur, Koppal, Raichur and Chamarajanagar.

A sum of Rs.11200.00 lakh are proposed during 2012-13. Of Rs.2000.00 lakh and Rs.817.57 lakh for SCP and TSP respectively.

#### **15. Establishment of EMRI (Aroghya Kavacha)**

Aroghya Kavacha is a programme to provide quick and free emergency transportation and free pre hospital stabilization treatment throughout the State. The services of these vehicles can be utilized by dialing toll free no. "108.

A sum of Rs.6000.00 lakh are proposed during 2012.13. Of Rs.980.00 lakh and Rs.390.60 lakh for SCP and TSP respectively.

#### **16. Aroghya Bhavan -Capital**

The budget proposed under this head will be utilized for construction of Health Office complex at Bangalore under PPP.

A sum of Rs.1800.00 lakh are proposed during 2012.13.Of Rs.290.00 lakh and Rs.117.18.00 lakh for SCP and TSP respectively.

## **17. Vaccine Institute, Belgaum**

Rs.50.00 lakh are proposed during 2012.13 for this scheme. The budget proposed under this head will be utilized for development of botanical garden in the premises of the institute.

## **18. National Programme for prevention & Control of Blindness & control of Visual Impairment Blindness and Trachoma**

A sum of Rs. 131.00 Lakh is proposed during 2012-13 towards continuation of State level Staff.

## **19. National Rural Health Mission (NRHM) – (State Share)**

Government of India's Flagship Programme National Rural Health Mission is being implemented in the State. National Rural Health Mission (NRHM) of Government of India was launched on 12<sup>th</sup> April, 2005 to improve accessibility equity affordable medical facilities to all in the rural area in the country. A sum of Rs.14000.00 lakh is proposed during 2012-13 as State Share. Of Rs.2500.00 lakh and Rs.911.40 lakh for SCP and TSP respectively.

### **Goals of the Mission are:**

- Reduction in IMR (Infant Mortality Rate) and MMR (Maternal Mortality Rate)
- Universal access to public health services such as women's health, child health, safe drinking water and sanitation, immunization and nutrition.
- Prevention and control of communicable and non-communicable diseases, including locally endemic diseases.
- Access to integrated comprehensive primary health care.
- Population stabilization, gender and demographic balance.
- Revitalize local health traditions and mainstream AYUSH.
- Promotion of healthy life styles.

### **Expected Outcomes from the Mission are:**

- •IMR reduction to 25 per 1000 live births by 2012.
- Maternal Mortality reduction to 100/1,00,000 live births by 2012.
- TFR reduced to 1.8 by 2012.
- Reduction in mortality due to malaria by 50%
- Filaria elimination 2015.
- 85% cure rate under TB DOTs.
- Upgrading 192 FRUs. Increase utilization of FRUs from 20% to 75%;
- Engaging 39,195 ASHAs in the districts

One of the visions of the Mission is to increase public spending on health from 0.9% to 2.3% of GDP, with the improved arrangement for community financing and risk pooling. The NRHM has provided an umbrella under which the Reproductive and Child Health Programme (RCH) and various National Disease Control Programmes (NDCPs) have been repositioned.

### **Current status and Goals**

Sl. No	Goals and its Indicators	Indicator Type	Base line	Projected 2012-13
1	Reduction in Maternal Mortality (MMR)	HI	178 SRS (2007-09)	150
2	Reduction in Infant Mortality Rate (IMR)	HI	38 (SRS-2010)	30
3	Total Fertility Rate (TFR)	HI	2.0 (SRS 2009)	1.9
4	Institutional deliveries	HI	67% (NHFS-3) 65.1% (DLHS-3) 86.4% (CES-2009)	97%
5	Safe deliveries	HI	71.3% NFHS -3	99%
6	Immunization	HI	76.7% (DLHS 3) 78.0% (CES -2009)	85%
a.	BCG		96.90% (DLHS-3)	100%
b.	DPT		84.80% (DLHS-3)	100%
c.	Polio		90.30% (DLHS-3)	100%
d.	Measles		76.70%(DLHS-3)	100%
e.	Hepatitis B		-	100%
7.	Malaria	HI	Reduction of mortality by 50% by 2012	
8.	Dengue	HI	Reduction of Mortality by 50% by 2012	
9.	Filaria	HI	Total elimination by 2015	
10.	TB cure rate	HI	75%	90%
11	Fully functional Sub centres	SDI	6399	8871
12.a	24x7 PHC's (necessity based)	SDI	896	1050
12.b	With one additional AYUSH Doctor (facility based)		640	640
13	Functional FRUs	SDI	117	192
14	Janani Suraksha Vahini	SDI	192	326
15.	Arogya Kavacha (108 services) deployment for maternal health	SDI	Nil	45%
16.a	Ayush integration with Taluk Hospitals		-	100
b.	Ayush Integration with District Hospitals		-	12
17	Mobile Medical Units	SDI	5	125
18	No.of fully functional VHSCs	CLI	20000	27192
19	ASHA	CLI		
a.	Selections (cumulative)		11205	33700
b.	Trained (Cumulative)		Nil	33700



## **20. Public Health Institute**

Rs.1050.00 lakh are proposed during 2012.13 for this scheme. Strengthening of Food safety Act –Establishment of Regional food testing laboratories and mobile food testing laboratories. Setting up and strengthening of laboratories and creating awareness regarding food safety.

### **a) New Schemes**

#### **1. Purchase of Equipments and Ambulances to Hospitals**

Towards Grant in Aid to Karnataka Drugs Logistic Society for Purchase of Equipments and Ambulances to Hospitals.

A sum of Rs.4500.00 lakh is proposed during 2012-13. Of Rs.730.00lakh and Rs.292.95 lakh SCP and TSP respectively.

#### **2. Establishment of Health information Helpline**

This is a New Programme to help the general public regarding availability of Health information and Health services across the State. Any member of the Public can through Toll free Mobile or Land line can call 104 No and obtain information regarding health, availability of local health services, Hospitals and enable him to purchase over the counter drugs by SMS or through a token number which can be intimated to the drug retailer who will in turn contact on number and give drugs.

A sum of Rs.1000.00 lakh is proposed during 2012-13. Of Rs.160.00 lakh, and Rs.65.10 lakh for SCP and TSP respectively.

#### **3. Purchase of vehicles:**

A sum of Rs. 500.00 Lakh is proposed during 2012-13,The Department was gifted vehicles under various schemes from UNICEF, WHO, Government of India. However, since 2005 the programme has been stopped. The vehicles available to the State Programme Officers have become more than 10-15 years old and unreliable for emergency travelling. Similar is the case in the Districts, where available vehicles are more then a decade old and in many cases the Programme Officers have not been provided with vehicles.

#### **4. Medical Expenses for Uterus Diseases:**

In agriculture budget the Honourable Chief Minister has announced that all farmers' women would be given free treatment for uterus related diseases. Medical treatment is already being given free on out patient basis. Surgical treatment is partly rendered under Yeshsasvini, Vajpayee Arogya Sree, RSBY. Insurance schemes. In view of the above, a scheme is being formulated to reimburse Raksha Samithis of Community Health Centers, Taluk Hospitals and District Hospitals for surgeries in the Hospitals related to uterus.

A sum of Rs.500.00 lakh is proposed during 2012-13. Of Rs.80.00 lakh, and Rs.32.55 lakh for SCP and TSP respectively.

## **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.13205.58 lakh are proposed for the following district sector schemes.

1. Urban health services schemes
2. Maintenance of health buildings
3. Primary Health Centres
4. Upgradation of Primary Health Centres & Community Health Centres
5. Taluk level general hospitals.
6. RIDF works
7. Provisions for Ambulances.
8. National T.B. control programme.
9. Mobile health unit.
10. Mobile health unit.
11. Karnataka health systems development project.
12. Repairs to hospital equipments.
13. National Anti-Malaria programme (Rural- operational cost by state)
14. Mental Health projects-NMEP, Cholera control programmes and KFD
15. Prevention & control of diseases.
16. District health office buildings.
17. Strengthening of PHUs-Maternity Homes
18. Establishment of sub centres (MNP)
19. School health services.
20. Supplies and materials

### **d) New Schemes**

There are no schemes.

## **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

#### **1. Purchase of equipments for upgraded PHCs in 39 most backward taluks -**

Construction of Hospital buildings has been taken up in 39 most backward talukas. During 2010-11 construction of 4 Primary Health Centres and 54 Primary Health Centres has been completed. Further 28 community Health Centres and 5 Primary Health Centres buildings are expected to be completed during the year. For Hospitals essential Equipment, accessories, office furniture etc., have to be provided for completed PHCs/CHCs.

A sum of Rs.600.00 lakh is proposed for this scheme during 2012-13.

## 2. Opening of Burns and Dialysis wards

Dialysis facilities have been provided during 2012-13 1 in 15 Districts Hospitals, and 3 General Hospital and 6 Burns ward have been opened in the Districts Hospitals, which are not attached to Medical Colleges. The treatment is free to below poverty line patients and Rs.350 is charged for others.

A sum of Rs.860.00lakh is proposed during 2012.13 for maintenance and salary. Of Rs.200.00 lakh Rs.140.00 lakh and Rs.55.98 lakh for SDP, SCP and TSP respectively.

## 3. District Hospitals' – Gulbarga & Chamarajangar

A sum of Rs.300.00 lakh is proposed during 2012-13 for construction of District Hospital Gulbarga and Chamarajangar balance works.

### b) Special Component Plan

An amount Rs.11676.94 lakh are proposed in different schemes under SCP.

### c) Tribal Sub Plan

An amount Rs.4567.84 lakh are proposed in different schemes under TSP.

### ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	100.00	-
Centrally Sponsored Schemes	2542.02	6.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	10000.00
Other Ongoing Schemes	-	75694.00
New Schemes	-	6500.00
<b>Total: State Sector</b>	<b>2642.02</b>	<b>92200.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	13205.58
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>13205.58</b>
<b>Grand Total</b>	<b>2642.02</b>	<b>105405.5</b>

## 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. Presently, there are five Teaching Hospitals, six Nursing Colleges and nine Nursing Schools, under the direct control of the Directorate. Further, ten autonomous Government Medical Colleges at Bangalore, Mysore, Bellary, Hubli, Hassan, Shimoga, Mandya, Bidar, Belgaum and Raichur, two Government Dental Colleges at Bangalore and Vijayanagar Institute of Medical Sciences, Bellary and seven autonomous institutions viz., Sri Jayadeva Institute of Cardiology, KIDWAI Memorial Institute of Oncology, Indira Gandhi Institute of Child Health, Institute of Nephro Urology, Karnataka Institute of Diabetology, S.D.S.T.B & Rajiv Gandhi Institute of Chest Diseases (all in Bangalore), and Karnataka Institute of Mental Health and Neuro Sciences, on the lines of NIMHANS of Bangalore, established at Dharwad, are functioning under the direct control of the State Government in the Department of Medical Education. The Para-Medical and Nursing Examination Boards are functioning independently in the State and these are catering to the academic needs in varied fields of medicine and nursing. The provision of staff and equipment for teaching hospitals, grants-in-aid to autonomous health institutions and buildings for teaching hospitals, form the important areas of the plan schemes, being implemented by this Department.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	<b>(Rs. Lakh)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Medical Education	30716.00	30176.00

### 2. Annual Plan 2012-13

A sum of Rs.30800.00 lakh under state sector proposed for Medical Education.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

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

There are no projects.

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

##### **1. Directorate of Health and Family Welfare Services**

Rs.50.00 lakh are proposed to meet the office expenses of the Head Office of the Directorate of Medical Education, viz., Travel, General, Telephone and Transport.

##### **2. Purchase of Medical Equipments, Ambulances, etc., to Teaching Institutions**

Rs.750.00 lakh are proposed 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.

##### **3. College Hospitals (KHSDP posts)**

Rs.136.00 lakh are proposed for this scheme. The budget proposed 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, Davanagere, iv) C.G. Hospital Davanagere, v) Lady Goshen Hospital, Mangalore, vi) Wenlock Hospital, Mangalore, vii) District Hospital, Gulbarga, & viii) District Hospital, Belgaum.

##### **4. Janatha Health Fund (KCMMR Fund)**

Rs.600.00 lakh are proposed for this scheme. The budget proposed 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.

##### **5. Government Colleges with Attached Hospitals**

Rs.350.00 lakh are proposed for this scheme. The budget proposed 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 and Holenarasipur. The newly started regional advance paediatric care centre, Mangalore is also brought under this scheme from the year 2008-09.

##### **6. National Programme for Control of Blindness (DME)**

Rs.50.00 lakh are proposed for this programme. The budget proposed 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, Davanagere and vi) District Hospital, Belgaum.

## **7. New Medical Colleges (GIA)**

Rs.6000.00 lakh are proposed during 2012-13 as GIA towards salary and maintenance of 6 new medical colleges.

## **8. Six New Medical Colleges (Capital Outlay)**

Rs.5400.00 lakh are proposed during 2012-13 as GIA towards completion of new medical college buildings.

## **9. Bio–Medical Waste Management**

Rs.40.00 lakh are proposed 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.

## **10. Land and Building**

Rs.200.00 lakh are proposed during 2012-13 for purchase of land for Medical Institutions.

## **11. Nursing colleges at Hassan and Holenarasipura**

Rs.25.00 lakh are proposed during 2012-13 for completion of building of nursing college at Hassan and Holenarasipura.

## **12. up gradation of Nursing School at Gulbarga**

Rs.25.00 lakh are proposed during 2012-13 for up gradation of Nursing School at Gulbarga.

## **13. NIMHANS, Bangalore.**

Rs.105.00 lakh are proposed during 2012-13 as grant-in-aid.

## **14. Karnataka Institute of Mental Health & Neuro Science Dharwad**

Rs.500.00 lakh are proposed during 2012-13 as grant-in-Aid towards the maintenance of Karnataka Institute of Mental Health & Neuro Science Dharwad.

## **15. KIDWAI Memorial Institute of Oncology Bangalore**

Rs.700.00 lakh are proposed during 2012-13 as grant-in-aid towards development activities of the institution at Bangalore and starting of KMIO Satellite Centre at KIMS Hubli.

**16. Jayadeva Institute of Cardiology, Bangalore**

Rs.1000.00 lakh are proposed during 2012-13 as grant-in-aid towards development activities in the institution.

**17. Vijayanagar Institute of Medical Science Bellary**

Rs.500.00 lakh are proposed during 2012-13 as grant-in-Aid towards salary and maintenance.

**18. Karnataka Institute of Medical Science Hubli**

Rs.1000.00 lakh are proposed during 2012-13 as grant-in-Aid towards salary and maintenance.

**19. Indira Gandhi Institute Child Health, Bangalore**

Rs.358.13 lakh are proposed during 2012-13 as grant-in-Aid towards salary and maintenance.

**20. Institute of Nephro Urology Institute, Bangalore**

Rs.200.00 lakh are proposed during 2012-13 as grant-in-Aid towards salary and maintenance.

**21. Karnataka Institute of Diabetology**

Rs.525.00 lakh are proposed as grant-in-Aid towards salary and maintenance and construction of building.

**22. Bangalore Medical College and Research Institute**

Rs.250.00 lakh are proposed as grant-in-Aid towards salary and maintenance.

**23. Mysore Medical College and Research Institute**

Rs.150.00 lakh are proposed during 2012-13 as grant-in-Aid towards salary and maintenance.

**24. Government Dental College and Research Institute Bangalore**

Rs.150.00 lakh are proposed during 2012-13 as grant-in-Aid towards salary and maintenance.

**25 Establishment of Super Speciality Health Complex at Ramanagar**

Rs.400.00 lakh are proposed during 2012-13 for the scheme. The budget proposed under this head will be utilised for establishment of super speciality health complex at Ramanagar.

## **26. Establishment of Dental College at Bellary**

Rs.150.00 lakh are proposed during 2012-13 for construction of building and purchase of equipment.

## **27. Finance Assistance for Conferences, Workshops, Meeting, Seminars & Exhibitions**

Rs.5.00 lakh are proposed during 2012-13 for conducting seminars, conferences and exhibitions.

## **28. Trauma & Emergency Block – Capital**

Rs.1600.00 lakh are proposed during 2012-13 major construction works for Trauma and emergency care units at Victoria hospital Bangalore and Bowring & Lady Curzan hospital Bangalore.

## **29. GIA to SDS & Rajiv Gandhi Institute of Chest Diseases**

Rs.325.00 lakh are proposed during 2012-13 as grant-in-Aid towards completion of building.

## **30. Super Specialty Hospital Bellary**

Rs.484.00 lakh is proposed for establishment of the Super Speciality Hospital at Bellary under PPP.

## **31. Additional Facilities in existing Medical colleges**

Rs.1700.00 lakh is proposed during 2012-13 as grant-in-Aid for additional facilities in existing medical colleges to enhance the seating capacity.

## **32. Hrudaya Sanjeevini**

Rs.500.00 lakh is proposed during 2012-13 as

### **f) New Schemes**

#### **1. Pradhana Mantri Swastaya Suraksha Yojane –Super Speciality Hospital, Bangalore (PMSSY)**

This new scheme is proposed for the construction of Super Speciality Hospital in Bangalore, at the Victoria Hospital Complex, B'lore, with a budget Rs.1000.00 lakh is proposed during 2012-13

### **B) DISTRICT SECTOR SCHEMES**

There are no schemes.



### C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

#### a) Special Development Plan

There are no schemes.

#### b) Special Component Plan

Rs.3616.60 lakh are proposed for the year 2012-13.

#### c) Tribal Sub Plan

Rs.1955.27 lakh are proposed for the year 2012-13.

#### ABSTRACT

	(Rs. Lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	29800.00
New Schemes	-	1000.00
<b>Total: State Sector</b>	-	<b>30800.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>30800.00</b>

## INDIAN SYSTEMS OF MEDICINE

The Department of AYUSH renders health services and Medical Education through Ayurveda, Unani, Homeopathy, Nature cure, Yoga and Siddha systems.

There are 73 hospitals and 659 dispensaries comes under Zilla Panchayath and 6 Government Colleges along with Teaching Hospitals under different systems of AYUSH in the state.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Indian Systems of Medicine	6127.9 6	6127.96

### 2. Annual Plan 2012-13

A sum of Rs.6152.96 lakh are proposed for 2012-13. Of state sector is proposed Rs.5600 & Rs.552.96 lakh under District sector is proposed for Ayush Services.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally sponsored schemes

###### 1. Opening of ISM units in Districts and Private Hospitals

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

## **e) Other Ongoing Schemes**

### **1. Directorate and Divisional Offices of ISM and Teaching Hospitals**

Rs.200.00 lakh is proposed to meet recurring expenses of Directorate of Ayush, 5 District Offices functioning under this head. During 2012-13 Rs.200.00 lakh is earmarked for new developmental programmes at Directorate and strengthening of Directorate and 5 Dist Offices comes under this head.

### **2. Colleges with Attached Hospitals**

Rs.750.00 lakh are proposed during 2012-13 Of Rs.100.00 lakh and Rs.25.00 lakh for SCP and TSP respectively for salary and maintenance of the Colleges and attached hospital.

### **3. Government Central Pharmacy Bangalore (Including DTL)**

Rs.75.00 lakh are proposed during 2012-13.

### **4. Development of Medical Plants (Herbarium)**

Rs.90.00 lakh are proposed during 2012-13 for development and maintenance of 3 herbarium attached to 3 government ayurveda colleges and 1 dhanvantrivana and other medicinal plant developmental programmes.

### **5. Government Homoeopathy Medical Colleges with Hospital**

Rs.70.00 lakh are proposed during 2012-13. One Homoeopathy College with Hospital Functions and other developmental activities.

### **6 Unani College, including GIA to NIUM**

Rs. 50.00 lakh are proposed during 2012-13. Government Unani Medical College at Bangalor, Unani Pharmacy will be going to start at the college to educate students in manufacturing of medicines and other developmental activities.

### **7. Nature Cure Colleges and Development of Yoga**

Rs.20.00 lakh are proposed during 2012-13 Three Yoga wings at Bangalore, Mysore and Bellary and one Nature Cure Degree College at Mysore is functioning under this Head and proposed to strengthen the newly started Nature Cure Degree College at Mysore.

### **8. P.G. Education in ISM- Rasashastra and Bhyshajyakalpana**

Rs.130.00 lakh are proposed during 2012-13 for salary and stipend of PG students.

## **9. ISM – Capital Outlay- Building**

Rs.2550.00 lakh is proposed during 2012-13 for the construction of College & Hospital buildings. Out of Rs.425.00 lakh and Rs.165.00 lakh for SCP & TSP respectively

## **10. Opening of new Ayurvedic University**

Rs.25.00 lakh are proposed during 2012-13 for proposed to establish and Ayurveda University.

## **11. Opening of ISM units in Districts and Private Hospitals**

Rs.890.00 lakh are proposed during 2012-13. As per the guidelines of Government of India, the salaries of the staff AYUSH Units which are established under CSS during this five year plan and sanctioned 142 posts of AYUSH wings Rs.296.00 lakh for salaries and Rs.119.00 lakh for non-salaries expenditure and remaining amount will be provided for the 15% of matching grants to Centrally Sponsored Schemes.

## **12. AYUSH Health & IEC Programmes**

Rs.550.00 lakh are proposed during 2012-13. Of Rs.200.00 lakh and Rs.100.00 lakh for SCP and TSP respectively. The department is going to conduct yoga teacher training programmes, Health camps, Home remedy programmes, Anemia programmes, workshops, seminars, conferences, mela's etc and IEC publications.

## **13. Opening and Maintenance of Taluk and District level Hospitals**

There are 37 taluk level hospitals are working in the State. There is need to expand all Taluk Hospitals to provide health care and making them as a AYUSH referral clinic centres. Rs.200.00 lakh are proposed during 2012-13. Of Rs.75.00 lakh and Rs.25.00 lakh for SCP and TSP respectively.

## **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.552.96 lakh are proposed during 2012-13 for the following District Sector Schemes;

1. District hospitals of ISM & H and GIA to private hospitals
2. Opening and maintenance of AYUSH hospitals and dispensaries
3. Buildings
4. Opening and maintenance of Unani dispensaries

### C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

#### a) Special Development Plan

There are no separate programmes for SDP.

#### b) Special Component Plan

Rs.800.00 lakh proposed for SCP.

#### c) Tribal Sub Plan

Rs.315.00lakh proposed for TSP.

#### ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	5600.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>5600.00</b>
<b>District Sector</b>	-	-
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	552.96
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>552.96</b>
<b>Grand Total</b>	-	<b>6152.96</b>

## EMPLOYEES STATE INSURANCE

The ESI Scheme is a multi-dimensional Social Security Scheme implemented in accordance with ESI Act 1948 and the rules and regulation framed there under. The scheme provides two types of service, namely, medical and non-medical. Medical Services are rendered by the ESIS (M) Services, department which is under the control of State Government Labour Secretariat. The non-medical Services (cash benefit) rendered through ESI Corporation, which is under the control of Central Government.

The ESI Act 1948 envisages the seven following benefits to the Insured persons and their family members.

1. Full medical care
2. Sickness benefit
3. Maternity benefit
4. Disablement benefit
5. Dependent benefit
6. Funeral benefit
7. Rehabilitation facility.(Rajiv Gandhi Sharmac Yojane)

In Karnataka full medical care is being extended to 16.00 lakh of Insured persons and about 80.00 lakh of their family members through a network of 08 E.S.I. Hospitals (including ESIC. Model Hospital, Rajajinagar) 03 ESI Annex Hospitals, 103 ESI Dispensaries, one Diagnostic Centre and 04 Insurance Medical Practitioner system(Panel system) in the state.

The State Government has entered an agreement with ESI Corporation to provide full medical care to the insured persons and their family members for which ESI Corporation reimburse 7/8<sup>th</sup> share of the total expenditure made by the department subject to the ceiling limit prescribed from time to time and the State Government bears 1/8<sup>th</sup> share of the expenditure. The State Government initially bears the expenditure of the department and then gets reimbursed from ESI Corporation.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	<b>(Rs. lakh)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Employees State Insurance	625.00	625.00

### 2. Annual Plan 2012-13

A sum of Rs.650.00 lakh are proposed during 2012-13.

## **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.5200.00 lakh are proposed during 2012-13 for this scheme of which Rs.650.00 lakh as State share. The budget proposed under this head will be utilized for salary of 367 staff of 8 hospitals,9 staff of 1 diagnostic centre 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 2011-12**

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

There are no separate programmes for SDP.

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

Rs.189.69 lakh proposed for SCP.

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

Rs.55.34 lakh proposed for TSP.

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	650.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>650.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>650.00</b>



## **FAMILY WELFARE**

Family Welfare is a national priority, the aim being to bring down the birth rate not only by adoption of family planning methods but also by maternal and child health care. There is a wide institutional network to provide family welfare services covering 30 District Hospital, 326 CHC, 2310 PHCs, 87 urban family welfare centres (GIA), and 8871 sub-centres to provide reproductive and child health services.

### **1. Review of Annual Plan 2011-12**

#### **Financial Progress in Annual Plan 2011-12**

		(Rs. lakh)
	Outlay	Anticipated Expenditure
Family Welfare	3221.48	3221.48

### **2. Annual Plan 2012-13**

A sum of Rs.1200.00 lakh under state sector and Rs.2021.48 lakh under District sector is proposed for Family Welfare Services.

#### **A) STATE SECTOR SCHEMES**

##### **a) Central Plan schemes**

There are no schemes.

##### **b) Centrally sponsored schemes**

###### **1) State Family Welfare Bureau**

Rs.599.89lakh are proposed during 2012-13 for the scheme towards salaries of State Family Welfare Bureau.

###### **2) City Family Welfare Bureau**

Rs.10.00 lakh are proposed during 2012-13 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.243.25 lakh are proposed during 2012-13 for the scheme.

###### **4) Training of LHVs, ANMs and Dayees**

Rs.1164.02 lakh are proposed during 2012-13 as Central share towards salaries for training centres in 14 districts.

**5) Training of Multi Purpose Workers (MPWs -Male)**

Rs.250.82 lakh are proposed during 2012-13 as Central share for salaries to training centers at Bangalore, Hubli, Ramanagar and Mandya.

**6) Urban Family Welfare Centres run by State Government**

Rs.1106.58 lakh are proposed during 2012-13 as Central share on salaries.

**7) Urban F.W. Centres run by Local Bodies & Voluntary Organisations**

Rs. 800.00 lakh are proposed during 2012-13 as Central share for salaries to voluntary organizations.

**8) Cost of Contraceptive Supplied by Central Government.**

Rs.400.00 lakh are proposed during 2012-13.

**c) Additional Central Assisted Schemes**

There are no schemes.

**d) Externally Aided Projects**

There are no schemes.

**e) Other Ongoing Schemes**

**1. Committed Expenses towards IPP-III State**

Rs.72.00 lakh are proposed during 2012-13.

**2. State Health Transport Organization**

Rs.301.57 lakh are proposed during 2012-13 for salary of staff of State Health Transport Organization.

**3. State Institute of Health and Family Welfare and DTCs**

Rs.758.10 lakh are proposed during 2012-13 for the scheme.

**4. Women Health Care**

Rs.7.74 lakh are proposed during 2012-13 for the scheme.

**5. Honararium to Anganawadi Workers**

Rs.60.59 lakh are proposed during 2012-13 for the scheme.

**f) New Schemes**

There are no schemes.

**B) DISTRICT SECTOR SCHEMES**

**a) Central Plan schemes**

There are no schemes.

**b) Centrally sponsored schemes**

There are no schemes.

**c) Other ongoing schemes**

Rs.2021.48 lakh are proposed during 2012-13 for the following schemes;

1. State health transport organisation
2. Transportation of vaccine for regional district stores.
3. Supply of drugs under family welfare and pulse polio immunisation.
4. Executive establishment –IPP3.
5. Continuation of health centres under CHCs created under IPP-VIII

**d) New Schemes**

There are no schemes.

**C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

**a) Special Development Plan**

There are no separate programmes for SDP.

**b) Special Component Plan**

Rs.170.47 lakh proposed for SCP.

**c) Tribal Sub Plan**

Rs.66.68 lakh proposed for TSP.

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	4574.56	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1200.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>4574.56</b>	<b>1200.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	2021.48
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>2021.48</b>
<b>Grand Total</b>	<b>4574.56</b>	<b>3221.48</b>

## DRUGS CONTROL

Enforcement of the Drugs and Cosmetics Act, conducting drug testing and control of pharmacy education are the major functions of the department. Plan schemes of the department include the strengthening of enforcement machinery as well as drug testing laboratories and improvement of the government college of pharmacy by providing building and other infrastructure.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Drugs Control	990.00	990.00

### 2. Annual Plan 2012-13

A sum of Rs.1000.00 lakh have been proposed under state share for drug control schemes.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan schemes

##### 1. P.G. Course and Research Work at Government College of Pharmacy, Bangalore

Rs.60.00 lakh are proposed during 2012-13 for payment of salary to 8 posts and stipend to post-graduates students.

##### b) Centrally sponsored schemes

There are no schemes.

##### c) Additional Central Assisted Schemes

There are no schemes.

##### d) Externally Aided Projects

There are no projects.

##### e) Other Ongoing Schemes

##### 1. Drugs Controller

Rs.266.00 lakh are proposed during 2012-13 for computerization of office, purchase of machinery & equipments and other recurring expenses of office of the drug controller.

## **2. Drug control Building - Repairs**

Rs.50.00 lakh are proposed during 2012-13 for addition and alteration of office of the drug control.

## **3. Drugs testing laboratory**

Rs.100.00 lakh are proposed during 2012-13 for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

## **4. Drugs Control Department – Buildings Capital Outlay**

Rs.140.00 lakh are proposed during 2012-13 for construction of government hostel building, drugs testing laboratory etc. Of Rs.140.00 lakh for SCP.

## **5. Drugs Testing Lab – North Karnataka**

Rs.80.00 lakh are proposed during 2012-13 for construction of building for two regional drugs testing lab one at Hubli and another at Bellary. Of Rs.2.60 lakh and Rs.55.57 lakh for SCP and TSP respectively.

## **6. Drugs testing laboratory -Hubli**

Rs.167.00 lakh are proposed during 2012-13 for the scheme. The budget proposed under this head will be utilised for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

## **7. Drugs testing laboratory –Bellary**

Rs.167.00 lakh are proposed during 2012-13 for the scheme. The budget proposed under this head will be utilised for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

## **8. Government College of Pharmacy, Bangalore**

Rs.30.00 lakh are proposed during 2012-13 to meet the recurring cost of the Government College of Pharmacy, Bangalore.

### **f) New Schemes**

#### **B) DISTRICT SECTOR SCHEMES**

There are no schemes.

#### **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There are no separate programmes for SDP.

**b) Special Component Plan**

Rs.142.60 lakh proposed for SCP.

**c) Tribal Sub Plan**

Rs.55.57 lakh proposed for TSP.

**ABSTRACT**

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	60.00	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1000.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>60.00</b>	<b>1000.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>60.00</b>	<b>1000.00</b>

\* \* \* \* \*

## RURAL WATER SUPPLY

Provision of 40 to 55 litres per capita daily (LPCD) of safe drinking water to all 59532 rural habitations is of utmost importance and priority of the state among basic minimum services. Access to safe drinking water and adequate sanitation are dire prerequisites for realizing improved human health and welfare. As per 2011 census 3.49 crore people live in rural areas of the State spread over 59,532 habitations. All the habitations are provided with water supply. Out of 59532 habitations in the Karnataka, 23,776 habitations are fully covered (FC) and 28157 are partially covered (PC) and 7,599 habitations are quality affected as at the end of March 2011. As per the present National Rural Drinking Water Programmes (NRDWP) the concepts of fully covered and partially covered have been modified from conventional lpcd to percentage of population covered by water supply schemes. Accordingly there are 2,361 habitations with > 0 and < 25% population coverage, 7589 habitations with  $\geq 25$  and < 50% population coverage, 9,526 habitations with  $\geq 50$  and < 75% population coverage, 8,681 habitations with  $\geq 75$  and < 100% population coverage, 23776 habitations with 100% of population coverage. 7599 habitations are found to be affected with the water quality problems.

The drinking water schemes of the State consists of 214644 bore wells fitted with hand pumps, 24518 piped water supply schemes and 34400 mini water supply schemes. Of the 59532 rural habitations covered under the above scheme, about 23776(40 percent) habitations receive above 40 lpcd of water, 28157(47 percent) habitations receive less than 40 lp-cd of water and 7,599(13 percent) habitations are water quality affected. Details are shown in the table 9.82 below:

### Rural Water Scenario

Service levels of water (lpcd)	No.of habitations	Percentage
40 & above	23776	40
Less than 40	28157	47
Quality Affected	7599	13
<b>Total</b>	<b>59532</b>	<b>100</b>

Norm for Rural Area 40 lpcd as per GOI

### Water Supply Coverage under Bharat Nirman & NRDWP programme

Year	Total Coverage	Coverage of Habitations (Percentage)					Above 100%	Quality Affected
		0-25%	25-50%	50-75%	75-100%			
2008-09	1078	-	-	-	-	-	-	
2009-10	7668	-	-	-	-	-	-	
2010-11	6130	120	1146	952	1204	2708	-	
2011-12	3912	256	929	336	235	1561	595	



Target and achievement during 2008-09 to 2011-12 is as below:

### Financial Progress under Schemes

(Rs. lakh)		
Year	Target	Achievement
2008-09	101366.00	82774.00
2009-10	107225.00	86006.00
2010-11	116707.00	94753.00
2011-12	103880.00	54900.00

### Action Plan 2011-12

As per the guidelines of National Rural Drinking Water Programme(NRDWP), Action Plan 2011-12 is formulated to cover habitations coming under 0-25, 25-50% category and quality affected, to bring these habitations to 100% coverage category by providing 40 LPCD of drinking water. In addition to this, spill over works of 2010-11 falling under more than 25-50% coverage category are also incorporated. Further, it is proposed to bring about 1689 habitations affected by water quality under this coverage. In realising above said target, a provision of Rs.148642.00 crore is earmarked for rural water supply programme under the Annual Action Plan 2011-12.

### Target and achievement Action Plan 2011-12

(Rs. lakh)					
Sl. No	Category (Percentage)	No.of habitations proposed for Coverage	Achievement	Action Plan amount	Expenditure
1	>0 <25	1329	256		
2	>=25 <50	3190	929		
3	>= 50 <75	680	336		
4	>= 75 <100	427	235	148643.00	54900.00
5	100	2380	1561		
6	Quality Affected	1689	595		

### Source Sustainability Measures

The main source of water supply for drinking water needs is ground water in the State. In view of over exploitation of ground water for various uses, conservation of water by conventional and non-conventional measures for improving drinking water sources was taken by the State. About 216 pits and trenches, 1304 check dams, 422 percolation tanks, 1090 dug wells, and 327 roof top harvesting structures are proposed (Table 9.87) for ground water point recharge during 2011-12 Action Plan. The State has also made available 20% of Central Government grant for this programme and the estimated amount of schemes is Rs.25983.00 lakh.

## Rain Water Harvesting

By knowing impending water scarcity the State has given impetus to Rain Water Harvesting. RWH technique is encouraged as the best method of conserving water especially in public buildings such as schools, colleges, offices etc. In this direction the State has build 130 Rain Water Harvesting structures at the end of December 2011. Further, in order to ensure peoples participation a community participating pilot project is under implementation in 3 taluks through BAIF, wherein roof top and surface rain water harvesting is taken up with a scientific approach. During 2011-12 the project is under implementation in 1 taluk.

## Water Quality and Surveillance

The State has set up 30 district level laboratories to check the quality of ground water for meeting drinking water standards. About Rs. 134.28 lakh worth of Field Water Testing Kits have been procured for distribution to all the 5628 Gram Panchayats. These kits are used to test all the ground water sources both in pre-monsoon and post- monsoon seasons. If the water sample parameters are beyond the permissible limits the values are confirmed at the District Level Laboratory by sending the affected water sample. Training is also given to V.W.S.C. for testing water quality using Field Water Testing Kits.

During 2011-12 under the WQM&S programme Rs.3395.00 lakh has been allocated. Details are as follows:

1) HRD Activities	: Rs.300.00
2) IEC Activities	: Rs.1345.00
3) Water Quality Monitoring & Surveillance	: Rs. 700.00
4) MIS	: Rs. 900.00
5) R&D Project	: <u>Rs. 150.00</u>
<b>Total</b>	<b>: <u>Rs.3395.00</u></b>

## Submission programme to tackle Water Quality Problem:

The State is facing with acute water quality problems in about 7599 habitations, of these 1689 habitations are targeted during 2011-12. Remaining 5910 habitations would be **covered subsequently. An estimated Rs.150000.00 lakh is required to cover these habitations.**

## Bore wells with Hand pumps

Bore wells fitted with hand pumps are the major source of potable drinking water in rural areas. Since inception 214644 bore wells have been drilled in the State up to the end of March 2011. Rs.600.00 per Bore well is being provided for the annual maintenance of bore wells entrusted to the Gram Panchayaths.

Financial and physical progress achieved under this scheme during the last 5 Years is as below:

Year	(Rs. lakh)			
	Financial		Physical (Nos.)	
	Target	Achievement	Target	Achievement
2007-08	3774.00	5693.00	4026	5993
2008-09	6853.00	5776.00	4457	6011
2009-10	10168.00	4190.00	3038	3782
2010-11	704.00	500.00	938	669
2011-12	1124.00	925.00	1014	900*
(Up to Dec 2011)				

\*Exclude Task Force Committee

### Mini Water Supply Scheme

In this scheme water is pumped to a small tank (Cistern) fitted with 3 - 4 taps, from where water can be collected by households. Since inception of the programme to the end of March 2011, 34,400 Mini water supply schemes have been completed and commissioned. Gram Panchayaths are maintaining these Schemes at a cost of Rs.3500.00 per annum per scheme.

Financial and Physical progress achieved under this scheme during the last 5 Years is as below

Year	(Rs. lakh)			
	Financial		Physical (Nos.)	
	Target	Achievement	Target	Achievement
2007-08	6527.00	112.42	1248	2044
2008-09	18273.00	91.38	1748	1786
2009-10	8897.00	94.11	2661	3227
2010-11	7728.00	39.84	1288	664
2011-12	14070.00	95.04	2814	1584
(Up to Dec 2011)				

### Piped Water Supply Scheme

Under this programme, 24,518 PW schemes have been completed and commissioned (since inception to the end of March 2011) both under Central and State sectors Gram Panchayaths are maintaining Piped Water Supply Schemes and an amount of Rs.8000.00 per Piped Water Supply Scheme is provided per annum towards maintenance.

Financial and Physical progress achieved under this scheme during the last 5 Years is as below:

Year	(Rs. lakh)			
	Financial		Physical (Nos.)	
	Target	Achievement	Target	Achievement
2007-08	13069.00	14445.00	1087	963
2008-09	20558.00	14459.00	1691	1032
2009-10	6355.00	14116.00	1905	1943
2010-11	23335.00	9405.00	1489	627
2011-12	49860.00	28480.00	3324	1780

(Up to Dec 2011)

### Desert Development Programme (DDP)

Additional rural water supply schemes in drought prone districts of Bagalkot, Bellary, Bijapur, Davanagere, Raichur and Koppal are being implemented under the Centrally Sponsored Desert Development Programme (DDP) since 1997-98. It is contemplated to provide 70 LPCD of water for human being and cattle in these drought affected districts. Works under PWS, MWS and bore wells are also being taken up under this programme. Water supply to Rural schools and desilting of tank works are also taken up.

#### 1. Review of Annual Plan 2011-12

##### Financial Progress during Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Rural Water Supply	103880.00	103880.00

#### 2. Annual Plan 2012-13

Rs.90604.95 lakh has been proposed for 2012-13 for implementing various programmes under rural water supply sector. Of this outlay Rs.90544.95 lakh has been provided for state plan schemes and Rs. 60.00 lakh of Centre's share for Centrally Sponsored Schemes. The Centre's share of allocation in respect of NRDWP would be made known in due course.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes

## b) Centrally Sponsored Schemes

### 1) Panchayat Raj Engineering Department

Rs. 180.00 lakh has been proposed (of which the Centre's Share being Rs.60.00 lakh) for 2012-13 towards the administrative cost of the department

## c) Additional Central Assisted Schemes

There are no schemes.

## d) Externally Aided Projects

### 1) Integrated Rural Water Supply & Environmental Sanitation Project – Jal Nirmal

The World Bank Assisted Second Karnataka Rural Water Supply and Sanitation - "Jal Nirmal" and the Additional Financing projects are being implemented in the State for providing safe drinking water and sanitation facilities to cover the rural populace. The Jal Nirmal project was launched on 18<sup>th</sup> December 2001. The Karnataka Rural Water Supply & Sanitation Agency is the nodal agency implementing the project from 11th February 2002. The project is completed during June 2010.

The Jal Nirmal Project is a demand driven project implemented in 11 districts (i.e. Bagalkote, Belgaum, Bidar, Bijapur, Dharwad, Gadag, Gulbarga, Haveri, Koppal, Raichur & Uttara Kannada). Here, water supply schemes have been taken up in 744 GPs having 3061 villages/ habitations and roads & drain schemes were taken up in 1523 villages / habitations at the cost of Rs. 99700.00 lakh. About 51 lakh rural people are benefited by this project.

Since inception, Rs.94310.00 lakh are utilized and Rs.71643.00 lakh are claimed as reimbursement of which Rs.71418.00 lakh are reimbursed by the World Bank. In this project, 2907 water supply schemes and 1429 roads and drain schemes have been implemented

### Details of schemes completed under the Jal Nirmal Project

Sl. No.	Districts	Target (Number)				Achievement (Number)	
		GPs	Villages / Habitations	Water Supply Schemes Targeted	Roads & Drains Schemes Targeted	Water Supply Schemes Completed	Road & Drains Schemes Completed
1	2	3	4	5	6	7	8
1	Bagalkote	60	221	221	96	221	96
2	Belgaum	124	468	455	112	428	112
3	Bidar	77	308	308	200	308	200
4	Bijapur	84	350	352	217	349	129
5	Dharwad	45	99	99	72	99	71
6	Gadag	50	140	135	86	135	86
7	Gulbarga	79	473	469	262	468	260

Sl. No.	Districts	Target (Number)				Achievement (Number)	
		GPs	Villages / Habitations	Water Supply Schemes Targeted	Roads & Drains Schemes Targeted	Water Supply Schemes Completed	Road & Drains Schemes Completed
8	Haveri	95	297	306	145	212	145
9	Koppal	47	172	164	121	160	120
10	Raichur	37	116	116	72	111	70
11	U. Kannada	46	417	417	140	416	140
<b>Total</b>		<b>744</b>	<b>3061</b>	<b>3042</b>	<b>1523</b>	<b>2907</b>	<b>1429</b>

### World Bank Assisted Jal Nirmal Additional Financing Project

Jalnirmal Additional Financing project is also a demand driven project taken up with similar objectives, principles, components and parameters. Here 1552 water supply schemes and rural internal road and drain works are taken up for implementation from July 2010, at an estimated cost of Rs.81618.00 lakh for a period of 3 years in the existing 12 districts (erstwhile 11 districts) of Northern Karnataka and water quality affected habitations in a few other districts.

By December 2011, out of 514 water supply schemes taken up, 492 schemes are tendered, 424 schemes are awarded, 29 schemes are completed and 395 schemes are in progress. Out of the 489 road & drain works taken up, 487 works are tendered, 483 works are awarded and 307 works are completed and 176 works are under progress utilizing the allocation of Rs. Rs.150 crores in 2011-12. By December 2011, an expenditure of Rs.12214.00 lakh are incurred of which Rs.69.15 i.e 57 per cent is eligible for reimbursement from the World Bank and proposal has been made to World Bank for reimbursing Rs.5116.00 lakh.

### Schemes completed in Jal Nirmal Additional Financing Project (Dec 2011)

Sl. No.	Districts	Target		In Progress		Achievement / Completed	
		Water Supply Schemes	Roads & Drains Works	Water Supply Schemes	Roads & Drains Works	Water Supply Schemes	Roads & Drains Works
1	2	3	4	5	6	7	8
1	Bagalkote	23	33	21	0	-	33
2	Belgaum	20	51	20	30	-	21
3	Bidar	23	86	21	07	-	79
4	Bijapur	43	-	20	-	-	-
5	Dharwad	11	13	11	7	-	6
6	Gadag	5	35	03	21	-	14
7	Gulbarga	131	139	104	64	24	75
8	Haveri	8	3	8	3	-	-
9	Koppal	3	27	2	5	-	22
10	Raichur	60	49	38	6	-	37
11	U. Kannada	187	53	147	33	5	20
<b>Total</b>		<b>519</b>	<b>489</b>	<b>395</b>	<b>176</b>	<b>29</b>	<b>307</b>

Rs.27500.00 lakh has been proposed to continue the project during 2012-13.

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

##### **1) Rural Water Supply Schemes - NRDWP**

Rs. 25000.00 lakh has been proposed for taking up water supply schemes under NRDWP.

#### **f) New Schemes**

There are no new schemes.

### **B) DISTRICT SECTOR SCHEMES**

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

There are no schemes.

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

##### **1) Total Sanitation Campaign**

Total Sanitation Campaign is a flagship programme of the Centre aiming at eradication of open defecation particularly in rural areas. The scheme was introduced on the 2<sup>nd</sup> October, 2005. It is a time bound scheme and has to end by 2017, thereby ensuring cent per cent coverage of sanitation.

The objective is that every household in rural areas and schools and anganwadis should have access to toilets, that there should be no open defecation, villages should be clean and solid and liquid waste should be managed efficiently. The scheme aims at creating awareness among public about the disadvantages of unclean habits and motivate them to construct the use of toilets and keep their environment clean. It also aims at inculcating clean habits among school and anganawadi children and gives them access to toilets. It aims to educate people about proper management of solid and liquid waste and create clean villages.

The main objectives of 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

## **Main components of the TSC:**

### **Individual Household Latrines**

All Households should have access to toilet facilities. BPL families are given Rs.3700.00 as incentive amount for construction of toilets.

### **School and Anganwadi Toilets**

As per the revised guidelines schools and anganawadis are given incentive of Rs.35000.00 and Rs.8000.00 respectively for construction of toilets.

### **Solid and Liquid Waste Management**

10% of the project cost has to be earmarked for solid and liquid waste management and the expenditure on this count is to be borne in the proportion of 60% by the Centre, 20% by State and 20% by community contribution.

#### **Physical Performance up to end of December 2011**

<b>Sl. No.</b>	<b>Item</b>	<b>Target</b>	<b>Performance</b>	<b>Percentage (%)</b>
1	BPL IHHL	2889224	1936180	67
2	APL IHHL	2981691	2073640	70
	<b>Total</b>	<b>5870915</b>	<b>4009820</b>	<b>68</b>
3	School Toilets	39267	41275	105
4	Anganwadi Toilets	26353	27798	105
5	Sanitary Complex	1305	803	62
6	RSM	290	217	77
7	PC	6	15	

### **Nirmal Gram Puraskar**

Government of India with a view to encourage 100 per cent coverage of total sanitation has instituted Nirmal Gram Puraskar at Gram Panchayath, Taluk Panchayath and Zilla Panchayath levels. The criterion for such a puraskar is that 100% toilet construction and usage by households as well as schools and anganwadis and efficient management of solid and liquid wastes. 966 Gram Panchayaths and 4 Taluk Panchayaths have been awarded with Nirmal Gram Puraskar.

### **Nairmalya Awards (State Awards)**

The progress of TSC in the State has not reached the expected level. Though Coastal and Malnad districts have achieved considerable progress, other districts have still to rise to the desired level. To encourage Gram Panchayaths, Taluk Panchayaths and Zilla Panchayaths to evince keen interest, the State has instituted a State award viz., Nairmalya. The award is given for two categories viz., Acceleration and Sustainability.



There are four levels of awards 'Nairmalya' at Taluk level, 'Rajatha Nairmalya' at district level, 'Swarna Nairmalya' at divisional level and 'Nairmalya Ratna' at the State level. The award ranges from Rs. 1 lakh to Rs. 19 lakh for gram panchayaths, Rs. 10 to Rs. 20 lakh for taluk panchayaths and Rs. 30 lakh for districts. Rs. 491 lakh have distributed as prize money to gram, taluk and zilla panchayaths for achieving the earmarked goals.

Rs. 4300.69 lakh is allocated to Total Sanitation Campaign as State's share to construct 55.70 lakh individual household latrines during 2012-13.

**c) Additional Central Assisted Schemes**

There are no schemes.

**d) External Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

**1) 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.600.00. The maintenance work is carried out through the watermen under the supervision of the Panchyat Raj Engineering Department. Rs.1124.26 lakh has been allocated to maintain around 2.15 lakh bore wells in the state.

**2) Finance Commission Grants for Drinking Water**

Rs. 7500.00 lakh has been proposed for various drinking water projects under the Finance Commission grants.

**f) New Schemes**

There are no new schemes.

**C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

**a) Special Development Plan**

**1) Rural Water Supply - SDP**

Rs. 25000.00 lakh 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. 12983.50 lakh has been proposed for taking up activities exclusively benefiting these categories. Allocations have been proposed under National Rural Drinking Water Programme apart from the District sector programmes viz., Total Sanitation campaign and Maintenance of Bore wells as per the guidelines.

## c) Tribal Sub Plan

In accordance with the instructions from the Centre to earmark outlay for TSP component an amount of Rs.4856.01 lakh has been allocated for taking up activities exclusively benefiting these categories. Allocations has been proposed under National Rural Drinking Water Programme apart from the District sector programmes viz., Total Sanitation campaign and Maintenance of Bore wells as per the guidelines.

### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	60.00	120.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	27500.00
Other On going Schemes	-	50000.00
New Schemes	-	-
<b>Total : State Sector</b>	<b>60.00</b>	<b>77620.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	12924.95
New Schemes	-	-
<b>Total : District Sector</b>	<b>-</b>	<b>12924.95</b>
<b>Grand Total</b>	<b>60.00</b>	<b>90544.95</b>

## URBAN WATER SUPPLY

Karnataka, with 34 per cent of the share in urban population is one of the states where the proportionate share exceeds the National average of 28 per cent. Increasing urbanization has multiplied the demand for drinking water and proper management of drainage and disposal of sewerage. The Bangalore Water Supply and Sewerage Board (BWSSB) handles

water supply and sewerage works in Bangalore. BWSSB is committed to providing drinking water of unquestionable quality in sufficient quantity and to treat the sewage generated to the required parameters. BWSSB is recognized as an effective instrument of change through adopting state-of-the-art technologies for improving the quality of its services to the general public. The BWSSB implements water supply and UGD facilities to the newly added areas of 110 villages of BBMP at a cost of Rs.237900.00 lakh. The project is implemented with JICA funding of Rs.2023 crores and equal contribution from State Government & BWSSB of Rs.17800.00 lakh.

The Karnataka Urban Water Supply and Drainage Board (KUWS&DB) is implementing water supply and underground drainage schemes in 213 urban areas of the state excepting Bangalore city. It has the responsibility for formulation and implementation of water supply and drainage system in these areas.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Expenditure
Urban Water Supply	142085.00	142085.00

## 2. Annual Plan 2012-13

Rs.143562.00 lakh has been proposed for 2012-13 for implementing various programmes under urban water supply sector. Of this, Rs. 42500.00 lakh has been provided to Karnataka Urban Water Supply and Drainage Board and Rs. 101062.00 lakh to Bangalore Water Supply and Sewerage Board for augmenting water supply.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no schemes.

#### b) Centrally Sponsored Schemes

There are no schemes

#### c) Additional Central Assisted Schemes

There are no schemes.

#### d) Externally Aided Projects

## **Bangalore Water Supply and Sewerage Board (BWSSB)**

The BWSSB is implementing projects relating to water supply and sewage in Bangalore Metropolitan Area. Cauvery Water Supply Scheme – Stage IV, Phases I to IV are being implemented to supply 810 MLD of water to about 6 lakh connections. The following major projects are being implemented:

- CWSS Stage-IV, Phases-I and II
- Mega City Works
- Infrastructure Mapping,
- Recycling Treatment Plants

### **Cauvery Water Supply Scheme Stage IV Phase - II**

---

<b>Funding Agency</b>	Japan Bank for International Co-operation
<b>Implementing Agency</b>	Bangalore Water Supply Sewerage Board
<b>Objectives</b>	To reduce the gap between the demand and supply by 2011 and to meet water supply demand of 7 CMCs and one TMC in and around Bangalore at the rate of 150 LPCD.
<b>Area of Operation</b>	Bangalore City, 598 SQ Kms
<b>Date of Commencement</b>	July 2005, 2006
<b>Date of Completion</b>	July 2015, 2016
<b>Project Cost</b>	Rs.338370.00 lakh
<b>Loan</b>	Rs.283070.00 lakh

---

The Cauvery Water Supply Scheme Stage IV Phase-II is in progress with financial assistance from Japan Bank for International Co-operation to augment 500 MLD of water at an estimated cost of Rs.338370.00 lakh. The scheme consists of 13 Water Supply and 11 Sewerage Contract Packages apart from Distribution Improvement Component (un accounted for water) and Management Improvement Component. Rs.129777.00 lakh is utilized for executing various projects during 2010-11, whereas Rs. 68323.00 lakh has been utilized till December 2011.

#### **The following Projects are implemented during 2011-12**

- Augmentation of 500 MLD water from River Cauvery under CWSS Stage IV, Phase II by March 2012 – JICA funded
- Providing Under Ground Drainage System to the newly added areas of 8 ULBs under KMRP – World Bank Loan
- Replacement/Rehabilitation of existing sewerage system in Bangalore – Environmental Action Plan – B (EAP-B) under JnNURM & JICA
- Laying water supply mains and distribution lines in erstwhile 8 ULBs – under Greater Bangalore Water Supply and Sewerage Project – Pooled funds
- Other major Water supply & Sewerage maintenance Works

#### **Outlook for 2012-13**

1. Augmenting city Water supply by 500 MLD –Cauvery Water Supply Scheme Stage IV- Phase –II
2. Submission of Expert Committee Report for identification of new sources of water to Bangalore City- initiating a new BWSSP-III Scheme
3. Water Security Plan- Completion of conversion of open channel flow to conduit transfer
4. Additional Storage Capacity- 15 new Reservoirs of 213ML Capacity.
5. Launching water leakage reduction scheme in South Bangalore to reduce unaccounted for water
6. Launching water supply and sewerage infrastructure scheme in all Bangalore Slums
7. Commissioning Zero Sewage Flow in rain water drains of Hebbal Valley Scheme
8. Additional Waste Water Treatment capacity plan- 459 MLD -12 new STPs work will begin
9. 45 new Automatic Payment Kiosks to be installed in newly added areas
10. 42 new Jetting and Sucking Machines proposed to be procured
11. Prevention of flow of sewage in Rain Water drains –Environmental Action Plans- Rehabilitation of 77KM of Trunks Sewers to commence

Rs.101062.00 lakh has been proposed for 2012-13 for the implementation of ongoing projects.

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

#### **Karnataka Urban Water Supply and Drainage Board (KUWSDB)**

The Karnataka Urban Water Supply and Drainage Board is responsible for providing water supply and sewerage facility in 213 urban areas of Karnataka excepting the Bruhath Bangalore Mahanagara Palike. The Board has implemented surface based drinking water supply schemes in 187 urban areas to provide assured safe drinking water. The Board is implementing 26 schemes for shifting the source of water from groundwater to assured surface water. These schemes are to be completed by 2013. By 2013 only 7 urban areas will be left with groundwater as source.

At present 42 urban areas are provided with underground drainage (UGD) facilities. In most of the urban areas, the sewerage system is covered in core areas. The newly developed areas are yet to be provided with Sewerage system. The Board has prepared a plan for Rs.1692100.00 lakh for providing UGD to all the urban areas in the State in a phased manner depending upon the availability of funds.

The following reforms are taken in Karnataka Urban Water Supply and Drainage Board to increase the efficiency.

1. Management Information System
2. e-tendering is in place
3. e-payment is in practice
4. Water & waste water center is being set up at Yelahanka, Bangalore to train Board employees, Local Body authorities and the public.
5. Third Party inspection of works and materials is in place to ensure quality.

In recognition of the above reforms the State has been accredited with ISO 9001-2008 certificate.

The water supply and sewerage works are being executed in the following categories:

### 1. Piped Water Supply Schemes:

Urban areas with population less than 20,000 as per 1991 census receive benefit under this scheme, wherein 100% of the cost is provided as grant-in-aid. By March 2011, 286 schemes have been commissioned. During 2011-12, 13 on-going schemes and 6 new schemes are executed with an allocation of Rs.494.00 lakh of which 2 Schemes are commissioned.

#### Target and Achievement under Piped Water Supply Schemes

Year	(Rs. lakh)			
	Financial		Physical	
	Target	Achievement	Target	Achievement
2005-06	5547.00	3995.00	8	8
2006-07	7980.00	5440.00	5	5
2007-08	7029.00	4497.00	12	6
2008-09	6964.00	3405.00	9	6
2009-10	1912.00	3620.00	7	4
2010-11	3245.00	2407.00	7	4
2011-12 (Up to Dec. 2011)	1030.00	1929.00	2	2

Rs. 1500.00 lakh has been proposed for 2012-13 to take up 5 schemes.

### 2. Urban Water Supply Schemes

Urban areas with a population of more than 20,000 receive benefit under this scheme.

Population range (as per 1991 census)	Financial Institution Loan	State Govt. Grant	Local Body Contribution
a) Above 20000 upto 75000	50%	50%	-
b) Above 75000 including city corporation	662/3%	231/3%	10%

By March 2011, 177 schemes are commissioned. There are 32 on-going schemes in 2011-12 and 8 new schemes are proposed for sanction. The allocation is Rs. 21977.00 lakh. It is proposed to commission 14 schemes during the year. By December 2011, 4 schemes are commissioned and remaining schemes are in various stages.

Rs. 6500.00 lakh has been proposed for 2012-13 to take up 9 schemes.

## Target and Achievement under Urban Water Supply Schemes

Year	(Rs. in lakh)			
	Financial		Physical	
	Target	Achievement	Target	Achievement
2005-06	10851.00	8596.00	10	7
2006-07	11924.00	6513.00	10	2
2007-08	20510.00	10371.00	14	4
2008-09	23500.00	12285.00	17	13
2009-10	29595.00	16321.00	10	3
2010-11	22341.00	10951.00	14	6
2011-12	8850.00	9848.00	9	4

(Up to Dec 2011)

### 3. Under Ground Drainage Schemes (UGD):

These schemes aim at providing the underground drainage system in all urban areas irrespective of population size. The funding pattern for UGD schemes is as follows:

Sl No	Category	Loan Funding Pattern		
		From Financial Institution	From Govt.	From Local Body
1	Corporations	50%	20%	30%
2	City Municipal Council	50%	25%	25%
3	Town Municipal Council and Town Panchayath.	50%	30%	20%

By March 2011, 48 schemes were commissioned. During 2011-12 there are 37 ongoing schemes and 25 new schemes proposed with an outlay of Rs.45104.00 lakh. Among ongoing schemes, 7 schemes are proposed to be commissioned during 2011-12.

An allocation of Rs 4500.00 lakh has been proposed to take up 6 schemes.

## Targets and Achievement under Under Ground Drainage Scheme

(Rs. in lakh)				
Year	Financial		Physical (No)	
	Target	Achievement	Target	Achievement
2005-06	4591.00	2391.00	6	8
2006-07	3305.00	1598.00	6	1
2007-08	10445.00	3067.00	5	4
2008-09	11745.00	3902.00	4	-
2009-10	13993.00	6349.00	6	1
2010-11	9710.00	7252.00	8	1
2011-12 (Up to Dec. 2011)	5200.00	3529.00	1	-

### Schemes Commissioned (Cumulative)

Year	Piped Water Supply	Urban Water Supply	Board Water Supply	Under Ground Drainage
2005-06	261	149	20	41
2006-07	266	151	20	42
2007-08	272	155	20	46
2008-09	278	168	20	46
2009-10	282	171	20	48
2010-11	286	177	20	49
2011-12 (Up to Dec. 2011)	288	181	20	49

It is proposed to implement 24 X 7 water supply in the selected 16 urban areas of Karnataka at an estimated cost of Rs.110000.00 lakh under Kannada Ganga programme.

### Kannada Ganga Programme

Sl No.	Town / City	District
1.	Humnabad	Bidar
2.	Chittaguppa	Gulbarga
3.	Sedam	Belgaum
4.	Hukkeri	Bijapur
5.	Sankeshwar	Mandya
6.	Bijapur	Mandya
7.	Mandya	Mandya
8.	Srirangapattana	Mandya



Sl No.	Town / City	District
9.	Kadur	Chikkamagalore
10.	Birur	
11.	Kushalnagar	Kodagu
12.	Tumkur	Tumkur
13.	Tiptur	
14.	Shimoga	Shimoga
15.	Therthahalli	
16.	Malur	Kolar

**f) New Schemes**

No new schemes have been proposed

**B) DISTRICT SECTOR SCHEMES**

**a) Central Plan Schemes**

There are no schemes.

**b) Centrally Sponsored Schemes**

There are no schemes.

**c) Additional Central Assisted Schemes**

There are no schemes.

**d) Externally Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

There are no schemes.

**f) New Schemes**

There are no schemes.

**C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

**a) Special Development Plan**

There are no new schemes

## b) Special Component Plan

Rs. 739.27 lakh has been earmarked for taking up Piped water supply and sewerage programmes.

## c) Tribal Sub Plan

Rs.64.57 lakh has been earmarked taking up Piped water supply and sewerage programmes under Tribal sub-Plan.

An outlay of Rs. 30000.00 lakh has been allocated to Karnataka Urban Water Supply and Drainage Board as Internal Extra Budgetary resources fund.

<b>ABSTRACT</b>		
	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects		101062.0
	-	0
Other On going Schemes	-	42500.00
New Schemes	-	-
<b>Total : State Sector</b>		<b>143562.0</b>
	-	<b>0</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	-	-
<b>Grand Total</b>		<b>143562.0</b>
	-	<b>0</b>

## **HOUSING**

Housing is one of the most basic needs of the people. Housing has evolved as a prime component over the period of time not only in providing shelter but also providing employment opportunities and in development of locations. To meet the growing demand of housing, the State Government has been pro-active in its housing policies. Housing for the poor and down-trodden assumes greater importance both in Rural and Urban areas in the State. Every successive Government has given greater attention to the problem of housing scarcity and increased the budgetary allocation year after year.

### **Rajiv Gandhi Housing Corporation Limited (RGRHCL)**

The Rajiv Gandhi Rural Housing Corporation Limited was established by the State Government on the 20<sup>th</sup> April 2000, to implement all the State and Central government sponsored housing schemes for economically weaker sections of the society both in rural and urban areas. The main objectives of the Company are:

- To provide affordable housing for economically weaker Sections (EWS) and Low Income Group (LIG) people.
- Partnership with Gram Panchayaths and NGOs in rural areas,
- Speedy implantation of scheme
- Transparency in implementation,
- Smooth flow of fund to ensure that the funds are reached to the ultimate beneficiaries in time
- To encourage cost effective technology in construction through District Nirmithi Kendras
- Strengthening of Nirmithi Kendras
- Friendly recovery of loans etc.

### **Housing demand survey**

During 2009 a survey of hut dwellers was conducted to identify them and to make the State hut less. 10.50 lakh hut dwellers have been identified.

### **Unit Cost**

The Government has increased the unit cost of each house constantly over a period of time. Details of unit cost increased by the Government are given below:

Year	Unit Cost (Rs.)			
	Rural Ashraya*	Rural Ambedkar	IAY	Urban Ashraya*
2000-01 to 2003-04	20000	20000	20000	25000
2005-06	25000	20000	25000	25,000
2006-07	30000	No target	25000	No target
2007-08	No target	30000	35000	No target
2008-09	40000	40000	35000	No target
2009-10	No target	40000	40000	No target
2010-11*	63500	63500	No target	130000
2011-12	No target	No target	63500	No target

\*2010-11 Rural Ashraya Scheme has been renamed as Basava Vasathi Yojane and Urban Ashraya Scheme has been renamed as Vajpayee Urban Housing Scheme.

Details of houses constructed under various schemes and house sites distributed through the Corporation is indicated below:

#### Details of Houses Constructed

Year	Houses Constructed under Housing Schemes					Total
	Rural Ashraya**	Rural Ambedkar	Urban Ashraya**	Urban Ambedkar	IAY \$	
2000-01	71794	17619	28702	2999	-	121114
2001-02	136886	26489	34274	3058	-	200707
2002-03	115267	18415	20020	1727	-	155429
2003-04	108747	16274	17966	1121	-	144108
2004-05	87382	9054	11905	351	34104	142796
2005-06	78005	6507	8961	118	51339	144930
2006-07	113676	6736	5488	182	47779	173861
2007-08	227858	11628	1452	*	39656	280594
2008-09	192858	13430	2317	*	85459	294064
2009-10	157217	15876	4135	*	155744	332972
2010-11	48422	3692	685	*	95311	148110
2011-12 (up to Dec 2011)	45033	2061	2962	*	15579	65635
<b>Total</b>	<b>1383145</b>	<b>147781</b>	<b>138867</b>	<b>9556</b>	<b>524971</b>	<b>2204320</b>

Note: \* Scheme discontinued; \*\* Rural and Urban Ashraya schemes have been renamed as Basava Vasathi Yojane and Vajpayee Urban Scheme from 2010-11; and \$ Scheme has been implemented by RGRHCL since 2004-05.



### Details of House Sites Distributed

	Rural	Urban	Total
2000-01	13039	16901	29940
2001-02	19784	18167	37951
2002-03	21397	1526	22923
2003-04	7392	3829	11221
2004-05	4762	2379	7141
2005-06	6814	3160	9974
2006-07	2280	3566	5846
2007-08	1191	2066	3257
2008-09	1007	1173	2180
2009-10	34765	2519	37284
2010-11	22992	16983	39975
2011-12 <small>(up to Dec 2011)</small>	6835	5567	12402
<b>Total</b>	<b>142258</b>	<b>77836</b>	<b>220094</b>

### Housing Programmes

Details of achievement against the target under various housing schemes is given in the following table:

#### Target and Achievement under Different Schemes

Year	Rural Ashraya		Ambedkar Housing		Urban Ashraya		IAY	
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
2007-08	400000	227858	20000	11628	25000	1452	75000	39656
2008-09	335263	192858	26204	13430	30096	2317	164986	85459
2009-10	175000	157217	15000	15876	1000	4135	125000	155744
2010-11	176500	48422	12000	3692	26500	685	85000	95311
2011-12*	130000	45033	8000	2061	32000	2962	100000	15579
<b>Total</b>	<b>1216763</b>	<b>671388</b>	<b>81204</b>	<b>46687</b>	<b>123596</b>	<b>11551</b>	<b>549986</b>	<b>391749</b>

Note:\* Up to December 2011.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Housing	121807.81	121807.81

## 2 Annual Plan 2012-13

Rs.123437.81 lakh has been proposed for 2012-13 for implementing various programmes under housing sector. Of this, Rs. 75030.00 lakh has been provided to state sector programmes and Rs. 48407.81 lakh 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.230.00 lakh has been budgeted for payment of differential interest on house building loans to All India Service Officers.

#### 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) Basava Vasathi Yojane - Ashraya

This scheme was introduced by the State Government in the year 1991-92 for providing the housing for rural house less poor. The annual income of the beneficiary is limited to Rs.11800.00. Till 2004-05 the beneficiaries were selected by the Ashraya Committees headed by the local MLA. From 2005-06 and onwards the beneficiaries are selected by Gram Panchayaths through Gram Sabhas as per the Panchayat Raj Amendment Act. Financial assistance of Rs.40,000 per house is being provided under the scheme. While 50% of the target is reserved for SCs/STs and 50% is for general categories. For SCs/STs the

entire unit assistance is provided as subsidy, for general 50% is subsidy and 50% is loan which is recoverable in 180 monthly instalments. Under this Scheme the Company has constructed 13.38 lakh houses during 2000-01 to 2010-11. During 2011-12, it has been targeted to complete 1.30 lakh houses and out of which 45,033 houses have been constructed up to the end of December 2011.

Rs. 20625.00 lakh has been proposed for 2012-13 to provide 2.50 lakh houses.

## 2) House Sites for Weaker Sections in Urban and Rural Areas

Dwelling sites are distributed free of cost to poor site-less families both in urban and rural areas to the beneficiaries whose annual income is less than Rs.11,800/-. This scheme was introduced during 1992-93. During 2000-01 to 2011-12 till December 2011, 2.20 lakh sites have been distributed (1.42 lakh in rural and 0.78 lakh in urban areas). For the year 2011-12 it has been targeted to distribute 2.00 lakh sites (1.50 lakh in rural and 0.50 lakh in urban areas). Against this 12,402 sites have been distributed till December 2011.

### Progress of House Site Scheme

Year	Rural House Site			Urban House Site			Total		
	Target	Ach.	% of Ach.	Target	Ach.	% of Ach.	Target	Ach.	% of Ach.
2007-08	10000	1191	11.91	10000	2066	20.66	20000	3257	16.29
2008-09	10000	1007	10.07	10000	1173	11.73	20000	2180	10.90
2009-10	10000	34765	347.65	10000	2519	25.19	20000	37284	186.42
2010-11	200000	22992	11.50	50000	16983	33.97	250000	39975	15.99
2011-12*	150000	6835	4.56	50000	5567	11.13	200000	12402	6.20
<b>Total</b>	<b>380000</b>	<b>66790</b>	<b>17.58</b>	<b>130000</b>	<b>28308</b>	<b>21.78</b>	<b>510000</b>	<b>95098</b>	<b>18.65</b>

Note: \*Up to December 2011.

Rs. 5000.00 lakh has been proposed for 2012-13 to provide 5000 house sites.

## 3) Rajiv Gandhi Rural Housing Corporation – Establishment Cost

Rs. 375.00 lakh has been proposed for the establishment cost of the Corporation for 2012-13.

## 4) Vajpayee Urban Housing

Urban Ashraya is a State sponsored scheme implemented for urban poor introduced during 1991-92. The annual income of the beneficiary is limited to Rs.11,800/-. The beneficiaries are selected by the Ashraya Committee comprising both official and non official members appointed by the Government and this committee is headed by the local MLA. The unit cost under this scheme is Rs.30,000/- in which Rs.25,000/- is loan from Government for all the beneficiaries and 5000/- is beneficiary contribution. The loan provided to the beneficiaries is recovered in 180 monthly instalments. During last 11 years i.e. 2000-01 to 2010-11 1.39 lakh houses have been completed.



During 2010-11 this scheme has been renamed as Vajpayee Urban Housing scheme with an enhanced unit cost of Rs.1.30 lakh, including Rs. 50000.00 subsidy from the State, Rs. 50000/- bank loan and Rs.30000.00 of beneficiary contribution to reduce the housing demand in urban areas. During 2000-01 and 2010-11, 1.36 lakh houses have been completed. For the year 2011-12, it has been targeted to complete 32,000 houses, as against 2962 houses have been completed.

An allocation of Rs. 19000.00 lakh has been proposed for 2012-13 to construct 25,000 houses.

## **5) Police Housing Corporation**

Karnataka State Police Housing Corporation Limited (KSPHCL) was set up to cater to the housing requirements, both residential and non-residential, for Police, Fire Force, and Prison and other auxiliary services.

KSPHCL from a modest turnover of Rs.180.00 lakh in 1985-86 has emerged as a mega corporation with a whopping turnover of Rs.16800.00 lakh.

### **Glimpse of Activities**

- Construction is the core activity of the corporation that always delivers cost-efficient quality construction at a competitive rate.
- Undertakes installation and commissioning of state-of-the-art technology equipment such as IP-based Video Surveillance System, Radio Trunking System, GPS-based Vehicle Monitoring System, Sky lifts for Fire fighting etc.
- Adopts e-Tendering and provides e-tendering services to Department of Rural Development & Panchayat Raj, IIM-B and Karnataka State Beverages Corporation Ltd.
- The portal [www.mystore@ksphc.org](http://www.mystore@ksphc.org) provides construction material to contractors at lower rates with direct on-site delivery.
- Offers WBPMS (Web-Based Project Management System) consultancy services to Punjab Police Housing Corporation, Karnataka Health System Development Reforms Project and Bruhat Bengaluru Mahanagara Palike.
- Skill Training Center (CSTC) was established in 2004 to impart skills in trades such as masonry, bar bending, plumbing etc., to police personnel and unemployed youth including Home Guards. Up to date 597 trainees in 17 batches have been trained.

### **Achievements - Completed Projects**

- Accelerated Housing Scheme (AHS-I & AHS-II)- 10,063 Qtrs.( Rs.345.19 crore )
- Non-Residential Buildings Scheme- 464 buildings ( Rs.110 crore)

- Deposit Contribution Works - 3000 Residential / Non-Residential Buildings Rs.183.86 crore.

### **On-going Projects**

- AHS-III - 6000 residential quarters taken up out of total out lay of Rs.44000.00 lakh.
- BBMP- slum re-development as a part of JNNURM Rs.1562.00 lakh worth work taken up for construction
- K-SAFE-2010-Total up-gradation of Fire Force to international standards has been taken up with an out lay of Rs.32320.00 lakh over 5 years commencing from 2005.
- 10 Pre-matric SC/ST Boys/Girls hostel and one ashramshala at an outlay of Rs.172.00 lakh
- Armed Police Training School at Meenahalli, Bellary has taken up at a total outlay of Rs.1640.00 lakh.
- Prision Department works to the tune of Rs.5390.00 lakh has been taken up under the Perspective Plan 2002-07 for construction of 376 quarters and 13 Prisons/ Jails at 36 locations.
- Construction of police stations, out post, fortification, rest rooms, interior works, lan cabling
- Construction of Forensic Laboratory Bangalore, Police Barracks, DPOs and SDPOs, Community Centre, DNA centre, Police Training Schools, Dormitories, Motor vehicle sheds
- Construction of Rest Rooms, toilets and 54 Police Stations at a cost of Rs.1055.00 lakh under XI Finance Commission grants, KSPHC has received.
- Construction of 9 circle offices, 12 DAR offices, 2 KSRP admin blocks, 5 out posts, special fortification to 31 existing police stations, 7 police stations with special fortifications, 210 rest rooms, 4 rural police stations, 4 safe and secure infrastructure facility to DAR, 5 Sub division offices, 11 SP quarters and 5 Commandant quarters have been completed at a total cost of Rs.4788.00 lakh under XII Finance Commission grants

### **Future Projects**

- Optimum Manpower Planning/Productivity/Quality Control
- Innovation/Best practices through Adoption of Appropriate Technology
- Focus on Cost-Effective Quality Services / Flexibility to Diversify Activities
- Construction of Karnataka Law University Campus at Dharwad
- Construction of Model School for Girls under Madhyamika Shikshana Abhiyana, Karnataka

Rs. 4000.00 lakh is proposed for construction of new Police Stations, Armed Police Training Schools, Residential quarters and Administrative Blocks.

#### **6) Sainik Welfare Buildings**

Rs. 200.00 lakh has been allocated for construction of rest houses for Sainik personnel.

#### **7) Subsidy to HDFC on House Building Loans to Government Servants**

Rs. 100.00 lakh has been proposed for the payment of differential interest to HDFC on account of house building advances to state Government servants.

#### **Slum Improvement Programmes**

Improvement of the environmental conditions of slums through the provision of basic amenities like drinking water, toilets, drainage, roads, streetlights, etc., are being taken up through the Karnataka Slum Development Board. 2722 slums having a population of 40.50 lakh covering 6.18 lakh households have been identified.

The Centrally sponsored scheme of Basic Services to the Urban Poor (BSUP) is being implemented in both Bangalore and Mysore cities to construct houses for slum dwellers and the Integrated Housing and Slum Development Programme (IHSDP) provides housing to slum dwellers and also improve the environmental conditions of the slums. The Board is implementing the schemes such as Slum Improvement Programme; Jawaharlal Nehru National Urban Renewal Mission (JNNURM) - Basic Services to Urban Poor (BSUP) and Integrated Housing and Slum Development Programme (IHSDP).

#### **8) Slum Clearance Board - Establishment Charges**

Rs. 450.00 lakh has been proposed for meeting the administrative expenses for 2012-13.

#### **9) Slum Improvement Programme**

In order to provide basic facilities in slum areas, the Slum Improvement Programme has been implemented since 2002-03. In the first phase, 260 slums in 21 Class-I cities and in the second phase 265 slums of 17 Class-I cities of the state have been taken up to provide basic amenities to the slum dwellers. During 2010-11, an amount of Rs.50.00 lakh has been fully utilized for improvement of slums. In the current year, out of the budgeted outlay of Rs.100.00 lakh, an amount of Rs. 75.00 lakh has been utilized up to end of December 2011.

Rs. 100.00 lakh has been proposed for 2012-13.

#### **10) Jawaharlal Nehru National Urban Renewal Mission (JNNURM)**

The Government of India has launched a 7 year urban reforms linked infrastructure development and housing programme in a Mission Mode as JNNURM on 3<sup>rd</sup> December

2005. This Mission has two main components viz, Basic Services to the Urban Poor (BSUP) and Integrated Housing and Slum Development Programme (IHSDP). This has provided an opportunity for integrated development of the cities and towns of the State to cater to the present and future needs of the urban areas for growth and better living. The thrust areas of the mission are sewerage, water supply, electricity and housing for urban poor, etc.

**i) Basic Services to the Urban Poor(BSUP)**

In order to provide housing and infrastructural facilities for the urban poor in cities and towns, this programme has been launched. Among 65 cities in the country, Bangalore and Mysore cities from the State have been selected. The basic services such as security of tenure at affordable prices, improved housing, water supply, sanitation, besides ensuring delivery of existing services under education, health and social security will be provided.

The Central Sanctioning and Monitoring Committee (CSMC) of the Ministry of Housing and Urban Poverty Alleviation (MoHUPA) has sanctioned 18180 houses including infrastructure in 3 phases in the selected slums of Bangalore city with an estimated cost of Rs.52223.00 lakh and 6328 houses in Mysore city with an estimated cost of Rs.20397.00 lakh. The allocation has to be shared equally by the Centre and the State. The state's share includes beneficiary contribution of 10% for SC/ST and for Others it is 12%. For Mysore city, the Centre's share is 80% and the remaining 20% will have to be borne by the State. The beneficiary contribution will be same as that of Bangalore city.

The State has adopted a novel cost effective and fast track construction technology called "Foam Technology" for ground floor houses and for G+3 houses Monolithic Shear wall Technology on pilot basis for construction of dwelling units with infrastructure works under JNNURM-BSUP. This Technology is eco friendly, results in reduction in construction cost by 10% and time by 25%, more stable and long lasting, user friendly and conventional bricks and cement blocks are totally avoided. Since inception of BSUP, out of 24508 houses 12774 houses have been completed and 7401 houses are at various stages of construction up to end of December 2011. The phase wise details of the project and the expenditure incurred and physical progress are furnished below:

**Houses Sanctioned and Cost of the Project under JNNURM**

							(Rs. lakh)
Phases	Year	Name of City	No. of Houses Sanctioned	Total Project Cost (Revised)	Amount Released	Expr.	No. of houses completed
	2006-07					18977.0	
Phase I		Bangalore	11603	26117.00	1554.00	0	7346
	Oct 2008	Mysore	2788	6527.00	3145.00	5274.00	2436
Phase II	2007-08	Bangalore	3151	12427.00	7915.00	4227.00	809
	March 08	Mysore	2500	9093.00	5803.00	5197.00	1784
Phase III	2008-09	Bangalore	3426	13679.00	3673.00	2837.00	367
	June 2010	Mysore	1040	4776.00	2021.00	17.49	32
<b>Total</b>			<b>24508</b>	<b>726.19</b>	<b>380.97</b>	<b>382.61</b>	<b>12774</b>



## ii). Integrated Housing & Slum Development Programme (IHSDP)

The Housing and Slum up gradation programme in Non-BSUP cities is being taken up through IHSDP from December 2005 by integrating the Valmiki Ambedkar Awas Yojana (VAMBAY) and National Development Programme (NSDP) with the objective of ameliorating the conditions of the slum dwellers who do not possess adequate shelter and basic facilities to strive for slumless cities with a healthy living and good environment and enhance public and private investment in housing and infrastructure development in urban areas.

The Central Sanctioning and Monitoring Committee (CSMC) of Ministry of Housing and Urban Poverty Alleviation (MoHUPA) has sanctioned 34 projects for Karnataka in 2 phases with a revised cost of Rs. 410.80 crore for constructing 17237 houses to be shared in the proportion of 4:1 between the Centre and the State. Of the state's share, beneficiary contribution is 10%. As at the end of December 2011, construction of 11788 houses have been completed, 4254 houses are in different stages and the remaining 1195 houses are yet to be taken up. Detailed progress achieved under IHSDP is as follow:

### Progress of Integrated Housing & Slum Development Programme

(Rs. lakh)					
No. of City/Town	No. of houses sanctioned	Revised Project Cost	Amount released	Expenditure	No. of houses completed
25 City/ towns	13053	27790.00	21559.00	19580.00	9037
8 City/ Towns	4184	13290.00	8490.00	8393.00	2751
<b>Total</b>	<b>17237</b>	<b>41080.00</b>	<b>30049.00</b>	<b>27973.00</b>	<b>11788</b>

### Details of Physical progress under IHSDP

Year	Target	Achievement
2009-10	11500	5500
2010-11	9691	3546
2011-12	8191	2742
	<b>29382</b>	<b>11788</b>

Rs. 5929.00 lakh has been proposed for 2012-13 to construct 7135 houses under BSUP and 2237 houses under ISHDP

### Rajiv Awas Yojana

In order to make the country slum free by providing infrastructure facilities to the slum dwellers, Rajiv Awas Yojana has been introduced on the similar lines of Indira Awas Yojana since 2009-10. Under this programme, Karnataka has been selected to make the State free from slums by 2017. The Rajiv Awas Yojana envisages 25 sq.m of carpet area with necessary infrastructure to every family in the slum with the funding pattern of 50% of the funds flowing from the Government of India and the balance of 40% and 10% to be met by

the State Government and beneficiaries, respectively. The scheme insists upon separate living room, bed room, kitchen, separate bathroom, toilet and other basic amenities. Under this programme 10 cities/ towns of the State has been covered under phase-I. A Pilot Project DPR has been prepared. It has been targeted to construct 1200 houses for 2012-13.

**f) New Schemes**

There are no new schemes.

**B) DISTRICT SECTOR SCHEMES**

**a) Central Plan Schemes**

There are no schemes.

**b) Centrally Sponsored Schemes**

**1) Indira Awas Yojana**

This Centrally Sponsored Scheme was introduced during 1989-90. This scheme is implemented for Rural BPL houseless family. As per the guidelines 60% of the target is earmarked for SCs/STs, 15% is for religious minorities and remaining for others. The Centre has enhanced the unit cost from Rs. 35,000 to 45,000 from 2010-11. The scheme is funded in the proportion of 3:1 between the Centre and the State. In addition to the State's share, additional subsidy component of Rs. 5,000 to each beneficiary is provided to avoid anomalies in the unit cost. The scheme is being implemented by the RGRHC from 2004-05. From 2004-05 to 2011-12, 5.25 lakh houses have been constructed up to the end of December 2011. For the year 2011-12, 15,579 houses have been completed as against the target of 1 lakh till the end of December 2011.

Rs. 10836.52 lakh has been allocated for 2012-13 with Rs. 8127.39 lakh as Center's share for constructing one-lakh houses.

**c) Additional Central Assisted Schemes**

There are no schemes

**d) External Aided Projects**

There are no projects.

**e) Other Ongoing Schemes**

**1) Basava Vasati Yojane**

Rs. 19015.29 lakh has been proposed.

**f) New Schemes**

There are no schemes.

## **C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

#### **1) Basava Vasati Yojane**

Rs. 13000.00 lakh has been proposed under the 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.

#### **2) Indira Awas Yojana**

Rs. 16000.00 lakh has been proposed under the 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.

#### **3) Vajpayee Urban Housing**

Rs. 6000.00 lakh has been proposed under the 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.

#### **4) House Sites for Land Less Rural**

Rs. 2500.00 lakh has been proposed under the Special Development Plan for formation of 50000 house sites in rural areas of identified 114 backward taluks by the High Powered Committee for Redressal of Regional Imbalances.

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

Rs. 33239.33 lakh has been allocated for taking up activities exclusively benefiting this category of population under different Housing and Slum Clearance programmes. The benefits would be provided under Basava vasati/Ashraya, Vajpayee Urban Housing and Indira Awas Yojana programmes in accordance with the guidelines.

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

Rs. 9742.33 lakh has been proposed for 2012-13 for taking up activities exclusively benefiting this category of population under different Housing and Slum Clearance programmes. The benefits would be provided under Basava Vasati/Ashraya, Vajpayee Housing and Indira Awas Yojana programmes in accordance with the guidelines.



## ABSTRACT

(Rs. lakh)		
State Sector	Central Share	State Share
Central Plan Schemes	230.00	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes	-	74800.00
New Schemes	-	-
<b>Total : State Sector</b>	<b>200.00</b>	<b>74800.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	20127.3	
	9	6709.13
Other Ongoing Schemes	-	25571.29
New Schemes	-	-
<b>Total : District Sector</b>	<b>20127.3</b>	
	<b>9</b>	<b>32280.42</b>
<b>Grand Total</b>	<b>20327.3</b>	<b>107080.4</b>
	<b>9</b>	<b>2</b>

## URBAN DEVELOPMENT

Urbanization is an index of transformation from traditional rural economies to modern industrial one. It is a long term integral process of economic growth. About 375 million people in India live in urban areas, accounting to one third of our population. With the present growth of about 2%, our cities and towns will contribute to nearly half of India's population by 2030. In the last three decades, urbanization in Karnataka increased from 22% in 1951 to 38% in 2011. On an average the State's urban population witnessed 37% decadal growth. This trend declares the state as fifth most urbanized state in India and is estimated to stand in same position by 2030 after Tamil Nadu, Maharashtra, Gujarat and Punjab.

<b>Trends in urbanisation in India and Karnataka</b>				
<b>Year</b>	<b>India's total Population (in lakhs)</b>	<b>% Urban Population in India</b>	<b>Karnataka's total Population (in lakhs)</b>	<b>% of Urban Population in Karnataka</b>
<b>1951</b>	3611	17.28	194	22.95
<b>1961</b>	4392	17.96	236	22.33
<b>1971</b>	5982	18.24	293	24.31
<b>1981</b>	6833	23.34	371	28.29
<b>1991</b>	8443	25.73	448	30.91
<b>2001</b>	10270	27.79	527	33.98
<b>2011</b>	12102	31.16	611	38.57

The history of urban local self-governing bodies (commonly called Municipalities) in Karnataka State dates back to more than a century. These local bodies are again classified into various categories like city Corporations, City Municipal councils, Town Municipal council and Town Panchayats depending upon the size of population. The Municipal bodies are now governed by the provisions contained in Karnataka Municipalities Act, 1964 (for City Municipalities, Town Municipalities and Town Panchayats) and Karnataka Municipal Corporation Act, 1976 (for Corporations). The state has classified the 219 urban centers mainly based on their population and other criterions, into five categories

- **City Corporations** (> 3 lakhs population) **8**
- **City Municipal Councils** (Population ranging from 0.50 – 3 lakh) **44**
- **Town Municipal Councils** (Population ranging from 0.20 – 0.50 lakh) **94**
- **Town Panchayaths** (Population ranging from 0.10 – 0.20 lakh) **68**
- **Notified Area Committees** (Specified areas like industrial areas Where municipal services are required) **5**

As per 2011 census, further 100 Gram Panchayats are proposed to be upgraded to Town Panchayats based on their population. The state's capital, Bangalore has experienced an exponential growth, increasing from 22% in 1951 to 38% in 2011. The cities are under immense pressure to meet the growing demands and aspiration of their citizens in a qualitative, cost economic and sustainable manner. The cities are transformed as engines for economic growth. This pace of transition in amalgamation with degradation of natural resources, has posed a huge challenge for city governing bodies. The local bodies need to build their capacities in means of skills, knowledge and resources, to tackle the emerging

issues and problems which are resulting in undesirable levels of service delivery and insufficient utilization of available resources. The challenges are largely due to information gaps, inadequate resource mobilization and lack of effective planning, management and monitoring. In this changing scenario the Urban Development Department of the state is fostering, equipping and empowering the governing bodies with required capacities, human resources, policies, funds, tools, etc.; enabling them to improve the citizen's quality of life.

The spurt in growth of mega-cities is closely interlinked with growth of tier II cities. Pressure of economic activities shifting to mega-cities has a corresponding effect on urban demography. Tier II cities in the state are an attractive destination to variety of economic activities like retail, IT-BT, small and medium businesses, tourism, engineering and food processing etc. An international study shows that tier II cities are poised to deliver 40% of the global growth by 2025 more than all the mega-cities combined. Thus, nurturing growth of these cities is important not only for taking off urbanization pressures on mega-cities but also for the economic growth, in general.

In the 2010-11 state budget, Rs.588300.00 lakh has been earmarked for the urban development, which is about 12% of the total budgetary allocations. This has increased to Rs. 7172300.00 lakh in 2011-12 and it is 11.5% of the budgetary allocation. The budgetary gaps have been supplemented with the private capital, user charges, and funding from financial institutions and externally aided agencies. Currently four major projects financed by the external funding agencies at a total investment of Rs.750000.00 lakh are being implemented. So, far investment of 1220000.00 lakh has been made in addition to the state government funding, covering 73 towns of the State. JnNURM has been one of the flagship programmes in recent years with the approved investment of Rs. 462500.00 lakh in Bangalore and Mysore.

On the basis of City Development Plans and investment plans prepared for various categories of ULBs, we project an investment of Rs. 2.80 lakh crores by the year 2031, to meet key urban environmental infrastructure and services. More than 35% of the projected investment will be for key services like water, sewerage and storm water drains. A significant proportion of investment (about 46%) has been also assessed for the roads, traffic and transportations sector. Implementation of a comprehensive agenda for managing urban transition requires action on several fronts.

There are various agencies under the umbrella of Urban Development Departments which are working together to build better cities for tomorrow. They are;

#### **For all the cities/towns other than Bangalore**

1. **Directorate of Municipal Administration:** monitoring and managing the overall cities /town's administration and governance in 213 urban local bodies other than Bangalore.
2. **Directorate of Town Planning:** Developing strategic plans integrating spatial planning for 213 cities/towns.
3. **Karnataka Urban Water Supply & Sewerage Board:** Providing drinking water and underground drainage facilities to 213 urban cities of Karnataka.

### **For the mega city Bangalore**

1. **Bruhat Bangalore Mahanagara Palike:** catering basic services/ obligatory functions; managing the city administration and governance.
2. **Bangalore Water Supply & Drainage Board:** Providing drinking water and underground drainage facilities within the city.
3. **Bangalore Development Authority:** Developing strategic plans integrating spatial planning and planned area development within BBMP area.
4. **Bangalore Metropolitan Regional Development Authority/ Bangalore Metropolitan Land Transport Authority (BMTLA)/ Bangalore Mysore Infrastructure Corridor Area Planning Authority (BMICAPA)** Developing strategic plans integrating spatial planning and area beyond BDA's jurisdiction.
5. **Bangalore Metro Rail Corporation Limited:** implementation of a Mass-Transit Rail System for the city.

### **For all the cities/towns in the state**

1. **Karnataka Urban Infrastructure Development & Finance Corporation:** implementing Externally Aided Urban Infrastructure Projects
2. **Directorate of Urban Land Transport:** First state to have a dedicated agency to facilitate coordinated planning and implementation of projects relating to urban transport in seven city corporations

The state has taken numerous initiatives aiming for improvement of urban governance & citizen responsiveness, development of basic infrastructure, improving service delivery standards, betterment of unemployment youth & women, at the one end. On the other end, it is striving to introduce accountability & responsibility among the municipal staff, strengthening local bodies' capabilities, streamline and standardize procedures, for transparent and better administration.

### **Governance initiatives**

Good governance is very essential for urban local bodies to function in an efficient and effective manner. The GIS<sup>1</sup> based Property Tax Information System has been introduced bringing 17 lakh unassessed properties in all 214 ULBs in tax net. The most important internal process like web based project monitoring, Payroll, Personnel Information System, procurement process, payment of bills, file movement, court case monitoring, and fund based accounting System as per Karnataka Municipal Accounting & Budgeting Rules (KMABR) 2006 have been computerized enhancing transparency and administration.

The state has established an exclusive cell 'Municipal Reforms Cell' to drive e-Governance related reforms and computerization in ULBs.

The Bangalore has been introduced with automatic meter reading, Computerized Water bill collection system and SCADA for Water Treatment Plants. The BWSSB has bagged National Urban Water Award for highest and sustained revenue collection. The Water theft cases are being booked for the first time in Bangalore with six month imprisonment.

---

1

The Cadre and Recruitment Rules have been revised in 2005 for ULBs and 2010 for City Corporation. 92 posts have been rationalized to 40. New technical posts like environmental engineer, accountants, IT Staff etc. are introduced. The municipal employees from Group A to D and elected representatives are undergoing period and regular trainings/workshops programs being conducted by the dedicated Cell – “State Institute for Urban Development’, Mysore.

The ULBs are been geared to improve their service delivery levels against the set benchmarks on yearly basis. An online application –“Tulana”, ‘First of its kind’, has been launched to disclose performance levels with 49 indicators in seven sectors from 213 ULB’s other than Bangalore. Bangalore is presently working to establish the online system for 4 sectors with 32 Indicator.

The Master Plans are approved for 99 cities/towns including Bangalore. A large scale Urban Mapping project has been taken up for the preparation of scientific base maps for 31 cities and towns by using Satellite image, Arial photography and Total Station Survey at a cost of Rs. 2300.00 lakh. The Total Station Survey even for properties within BDA’s jurisdiction is under progress.

The state has set up an Urban Transport Fund of Rs. 1000.00 lakh for Bangalore and Rs. 500.00 lakh for Mysore cities as a part of JnNURM reform. This fund to be utilized for the improvement of public & non-motorised transport, pedestrian facilities, parking infrastructure and capacity building including research for ULBs/UDAs<sup>2</sup> and DULT.

Few of the Legislative Reforms have been introduced by the state under JnNURM. The Right to Information (Disclosure of Information by Authorities Providing Municipal Services) Rules, 2009 has been notified mandating periodic voluntary disclosure of municipal service related indicators. All 213 ULBs have started disclosing the prescribed information. The formation of Area Sabhas and Ward Committees in City Corporations is mandated under Karnataka Municipal Corporations Act to institutionalize community participation.

### **Initiatives to improve Citizen Responsiveness**

The state is increasingly working to enhance the citizen responsiveness bridging the gap. The state has hence felt the need for online and computerized services to improve their service quality. The websites for all 214 ULBs have been launched which act as a gateway for information to citizens. The key service, registration of birth and death has been

---

<sup>2</sup> Urban Development Authorities

computerized in 214 ULBs, reducing the issual time from 1 week to 2 days. The Web based Public Grievances system has been enabled through which the citizen can lodge complaints by various modes like phone, paper or internet and even the citizen can know the status of redressal at anytime. The trade license issual and Building Plan approval have been computerized in Bangalore and Mysore thereby making the service swift.

24x7 Call Centre has been established in Bangalore which is unique as consumer satisfaction is a must to close the complaint. The water board in Bangalore has introduced Spot Billing of consumer bills with on spot validation. An exclusive Sir M.V. Rainwater Harvesting Theme Park 'First of its Kind' has been developed to create awareness about water saving and harvesting. In Bangalore and few tiers II cities have introduced online property tax payment assist citizens for property tax form filling. GIS based Property tax information system in final stages

The state government is in parallel established an effective monitoring and review system through Video Conferencing at all 31 districts and head quarters, to enhance ease in administration.

### **Initiatives for Poverty Alleviation**

Nearly 25% of the population is poor in Karnataka and 1/3rd of them reside in urban areas. Providing Infrastructure facilities like Sewage, Water, sanitation, roads and housing is a big challenge due to the financial constraints. Further identification of urban poor and weaker sections is a big question in all poverty alleviation efforts.

The government of Karnataka has initiated programs for poverty alleviation such as increase in the funds from 18% to 22.75% out of all funds for SC/ST and similarly providing a budget of 7.25% exclusively for poor from other communities.

Under the Nirmala Ganga Program, 22.75% of the funds have been provided by the ULBs to provide free water supply and sanitation to SC/ST households. The Bruhat Bangalore Mahanagara palike has initiated specific housing scheme for the slum dwellers called 'Pandit Deen Dayal Housing Scheme' which envisages construction of 5000 houses at the rate of 25 houses/ward at a total cost of Rs. 15000.00 lakhs. Similarly under the Vajpayee Arogyashree is a Health Insurance Scheme for the BPL families living in the state. This program will improve access of BPL families towards quality medicare.

Slum development is an integral part of all major investment projects like JnNURM<sup>3</sup>, RAY<sup>4</sup>, NKUSIP<sup>5</sup>, KMRP<sup>6</sup> etc. Under JnNURM, a total of 45355 dwelling units are being approved for construction benefiting 226775 slum dwellers in 245 slums across 34 cities/towns.

---

<sup>3</sup> Jawaharlal Nehru National Urban Renewal Mission

<sup>4</sup> Rajiv Awas Yojane

<sup>5</sup> North Karnataka Urban Sector Investment Project

<sup>6</sup> Karnataka Municipal Reforms Project

The state has completed slum survey in all the 219 ULBs and the data is compiled through a web based application –“Asha Kiran Mahithi”. This initiative has bagged bronze in National Award for E-governance for government process. The socio economic analysis for 10 cities under RAY has been completed. A comprehensive survey of shelter less people has been completed in 8 city corporations to address their special needs. An online application has been launched for effective implementation and monitoring of the survey.

The state is one among the top states in implementation of the centrally sponsored scheme ‘Swarna Jayanthi Sahari Rozgar Yojana’ (SJSRY), which aims to provide skilled training and loan support for unemployed youth and women through their empowerment. More than 3 lakh urban poor would have been benefited under this program in the state. The state has mobilized communities to get central funding support for infrastructure development & maintenance with communities’ involvement under Community Participation Fund (CPF) and Community Development Network (CDN) components under JnNURM.

### **Karnataka Urban Infrastructure Development Finance Corporation**

Karnataka Urban Infrastructure Development and Finance Corporation, Limited (KUIDFC) has been established, as a Public Limited Company under Company Act to assess the infrastructure needs of urban areas, formulate projects, to act as a nodal agency in implementing urban development programmes, to mobilize financial resources. The authorized share capital of the Company is Rs.100 million divided into one million equity shares of Rs.100/- each. The paid up equity capital is Rs.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 are as follows:**

#### **Externally aided projects**

- ADB assisted Karnataka Urban Development and Coastal Environmental Management Project (KUDCEMP)
- World Bank assisted Karnataka Urban Water Supply Improvement Project (KUWASIP)
- ADB assisted North Karnataka Urban Sector Investment Programme (NKUSIP)
- World Bank assisted Karnataka Municipal Reforms Project (KMRP)
- Jawaharlal Nehru National Urban Renewal Mission (JnNURM)

#### **Directorate of Municipal Administration**

The municipalities in the state have been reconstituted in accordance with the provision of the 74<sup>th</sup> Constitutional Amendment Act. The towns have been classified based on the population and other criteria as Town Panchayat (Population 10000 – 20000), Town Municipal Councils (Population 20000 – 50000), City Municipal Councils (Population 50000 -300000) 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
- Schemes under Finance Commission grants.

### **Bangalore Metropolitan Region Development Authority**

Bangalore Metropolitan Region Development Authority (BMRDA) is an autonomous body created by the Government of Karnataka under the BMRDA Act 1985 for the purpose of planning, co-ordinating and supervising the proper and orderly development of the areas within the Bangalore Metropolitan Region (BMR) which comprises Bangalore urban district, Bangalore rural district and Ramanagara district.

As per the Structure Plan, apart from BMA (BDA jurisdiction), the rest of the Bangalore Metropolitan Region [BMR] is divided into five Area Planning Zones (APZs) and six Interstitial Zones (IZs). The APZs are proposed along the corridors, which are (1) Bangalore-Bidadi (2) Bangalore-Nelamangala (3) Bangalore-Devanahalli (4) Bangalore-Whitefield, Hoskote (5) Bangalore-Anekal, Sarjapur-Hosur.

The Area Planning Zones (APZs) are areas where urban development is permitted subject to certain regulations. The Interstitial Zones are the areas lying between APZ's where urban activities are restricted giving more emphasis to environmental – issues like conservation of forest area, agriculture etc.

The following are the Planning / Development Authorities functioning in the Bangalore Metropolitan Region (BMR).

<b>Sl. No.</b>	<b>Authorities functioning within Bangalore Metropolitan Region [BMR]</b>	<b>Area in Sq. Km.</b>
1	Bangalore Development Authority [BDA]	1219.50
2	Bangalore – Mysore Infrastructure Corridor Area Planning Authority [BMICAPA]	426.24
3	Ramanagar-Channapatna Urban Development Authority[RCIDA]	63.06
4	Anekal Planning Authority [APA]	402.30
5	Nelamangal Planning Authority [NPA]	735.00
6	Magadi Planning Authority [MPA]	501.52
7	Hosakote Planning Authority [HPA]	535.00
8	Kanakapura Planning Authority [HPA]	412.78
9	Bangalore International Airport Area Planning Authority [BIAAPA]	792.00
10	Area Planning Zone-1 [APZ-1 ] (Excluding RDUDA & BMICAPA)	462.60
11	All Interstitial Zones in Bangalore Metropolitan Region [Iz's BMR]	2455.00
<b>Total</b>		<b>8005.00</b>

### **1. Review of Annual Plan, 2011-12**

#### **Financial Progress under Annual Plan 2011-12**



	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Urban Development	321954.55	321954.55

(Rs.  
lakh)

## 2. Annual Plan, 2012-13

Rs. 312084.00 lakh has been proposed for 2012-13 for implementing various programmes under urban development sector.

## **A) STATE SECTOR SCHEMES**

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

There are no schemes.

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

#### **1) Jawaharlal Nehru National Urban Renewal Mission (JnNURM) - Urban Infrastructure**

Jawaharlal Nehru National Urban Renewal Mission (JnNURM) was launched to encourage cities to initiate steps to bring about improvement in the existing services levels in a financially sustainable manner. The mission comprises of two sub-missions viz., the Urban Infrastructure and Governance (UIG) and the Basic Services to the Urban Poor (BSUP). The objective of the JnNURM is to create economically productive, efficient, equitable and responsive cities.

The Mission focuses on:

- Integrated development of infrastructure services;
- Securing linkages between asset creation and maintenance for long run project sustainability
- Accelerating the flow of investment into urban infrastructure services
- Planned development of cities including the peri-urban areas, outgrowths, and urban corridors;
- Renewal and re-development of inner city areas
- Universalisation of urban services so as to ensure their availability to the urban poor.

Bangalore and Mysore cities have been identified for the project implementation. The prerequisite for assistance under the scheme is the preparation of City Development Plan (CDP), Detailed Project Report (DPR) and drawl of timelines for the implementation of urban sector reforms. A State Level Steering Committee (SLSC) under the Chairmanship of the Chief Minister has been constituted to identify, prioritize and recommend the project proposals under JnNURM as per the guidelines. A State Level Empowered Committee (SLEC) under the Chairmanship of Chief Secretary is constituted to facilitate timely decisions on project approvals and achieve co-ordination of the various agencies and departments under JnNURM.

## Funding pattern

City	Funding Pattern (Per cent)				
	Urban Infrastructure & Governance			Basic Services to the Urban Poor	
	Centre's Share	State's Share	ULB Share	Centre's Share	State/ULB Share
Bangalore	35	15	50	50	50
Mysore	80	10	10	80	20

## City Development Plans

City Development Plan (CDP) for Bangalore and Mysore cities have been prepared and approved by the Government of India. The estimated capital investments for Bangalore as per the CDP are Rs. 2253600.00 lakh. The revised CDP after merging the surrounding 8 urban local bodies and 110 villages has also been prepared. The estimated capital investment for Bangalore city as per the revised CDP is Rs. 7172300.00 lakh. The CDP for Mysore indicates projects with an estimated capital investment worth Rs.196900.00 lakh.

## 2) Jawaharlal Nehru National Urban Renewal Mission (JnNURM) - Basic Urban Services

### The objectives of the Mission are:

- a) Focused attention to integrated development of infrastructure services in the cities covered under the Mission.
- b) Secure effective linkages between asset creation and asset management so that the infrastructure services created in the cities are not only maintained efficiently but also becomes self-sustaining over time.
- c) Ensure adequate investment of funds to fulfill deficiencies in the urban infrastructure services.
- d) Planned development of identified cities including semi-urban areas, out growths, urban corridors, so that urbanisation takes place in a dispersed manner.
- e) Scale up the delivery of civil amenities and provision of utilities with emphasis on universal access to the urban poor.
- f) To take up urban renewal programme, i.e. redevelopment of inner (old) cities area to reduce congestion and

Provision of basic services to urban poor including security of tenure at affordable prices, improved housing, water supply, sanitation and ensuring delivery of other already existing universal services of the government for education, health and social security. The following programmes are being implemented;

- Basic Services to Urban Poor (BSUP)
- Integrated Housing and Slum Development Programme (IHSDP)

### Basic Services to Urban Poor (BSUP)

The Central Sanctioning and Monitoring Committee has sanctioned Rs.456200.00 lakh to take up infrastructure development and construction of 2788 houses in selected 20 slums in the phase - I, 2500 houses and infrastructure at an estimated cost of Rs. 909300.00 lakh covering 46 slums in Phase – II and for 1040 houses at an estimated cost of Rs. 477800.00 lakh in the Third phase to Mysore city. The unit cost of each house is Rs. 1.00 lakh, to be shared in the ratio of 80:20 between the Centre and the State. The state's share includes beneficiaries' contribution of 10 per cent for SCs/STs and others at 12 per cent.

(Rs lakh)						
Sl. No	Name of City	No. of Houses Sanctioned	Total Project Cost	Amount Released	Expr.	No of Houses Completed
<b>PHASE- I</b>						
1	Bangalore	11603	26117.00	15540.00	18977.00	7346
2	Mysore	2788	6527.00	3145.00	5274.00	2436
<b>PHASE-II</b>						
3	Bangalore	3151	12427.00	7915.00	4227.00	809
4	Mysore	2500	9093.00	5803.00	5197.00	1784
<b>PHASE-III</b>						
5	Bangalore	3426	13679.00	3673.00	2837.00	367
6	Mysore	1040	4776.00	2021.00	1749.00	32
<b>TOTAL</b>		<b>24508</b>	<b>72619.00</b>	<b>38097.00</b>	<b>38261.00</b>	<b>12774</b>

Rs. 58000.00 lakh has been proposed for 2012-13.

### 3) 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 consists of Urban Self-Employment Programme (USEP) and skilled training for Employment promotion for urban poor.

An expenditure of Rs.4470.35 lakh has been incurred under both the components of the programme during 2011-12(up to January 2012). Rs. 7000.00 lakh has been proposed.

### c) Additional Central Assisted Schemes

There are no schemes.

## **d) Externally Aided Projects**

### **1) Karnataka Urban Development and Coastal Environmental Management Project**

The Karnataka Urban Development and Coastal Environmental Management Project (KUDCEMP) has been taken up with financial assistance from the ADB (Loan No. 1704-IND) at a cost of Rs.9963.00 lakh of which the share of ADB and the State being Rs.6525.00 lakh and Rs. 3438.00 lakh respectively. The loan amount provided by the ADB has been utilized. Payment for pending bills and other ongoing works is being met out of the State's allocation. All but 14 works have been completed.

#### **Components**

- Capacity Building, Community Participation & Poverty reduction
- Water Supply Rehabilitation & Expansion
- Urban Environmental Improvements
- Street & Bridge Improvements
- Coastal Environmental Management
- Implementation Assistance.

#### **. Objectives**

The main objective of the project is to augment the infrastructure facilities in the urban areas of coastal area to take up the stress of urbanisation in the region and sustain growth. The specific aims and objectives that are envisaged to be achieved by the implementation of the project are as follows:

- To optimize social and economic development in urban centers of coastal Karnataka
- To improve and develop basic infrastructure in the Project Towns.
- To achieve sustainable operation and maintenance of infrastructure.
- To ensure better delivery of civic services by strengthening the management capabilities of urban local bodies.
- To establish appropriate environmental planning, management and monitoring mechanisms.

#### **Major achievements**

- Water supply works have been taken up in all the 10 towns
- Under ground drainage works has been completed in Karwar and Bhatkal and is under progress in Mangalore and Udupi
- Solid waste management has been implemented in Puttur, Udupi, Mangalore, Ankola and Karwar through concerned local bodies.
- Infrastructure to Urban Transport has been provided in all the selected towns.
- New road connectivity to Mangalore Airport has been provided.

Rs.1566.00 lakh has been spent against the allocation of Rs.2500.00 lakh during 2011-12(up to January 2012). Rs. 2500.00 lakh is proposed for 2012-13.

## **2) Karnataka Municipal Reforms Project**

Karnataka Municipal Reforms Project (KMRP) aims to improve the quality of life of citizens by improving the delivery of urban services and promoting good governance among the urban local bodies (ULBs). Conceived in the context of the 74th Amendment to the Indian Constitution, KMRP addresses the need for strengthening the urban local bodies through delegation and decentralization of powers.

### **Objectives**

- Enhance the capacity of ULBs to assume their functions in accordance with the 74th Constitutional Amendment with greater sustainability and accountability.
- Strengthen institutional and financial frame works in urban services delivery at ULB and state level.
- Make ULBs need-sensitive, demand-responsive and self-reliant.
- Introduce better accounting and financial management practices.
- Improve the road system in Bangalore and the sanitary conditions in the 8 ULBs surrounding Bangalore city.

The project is implemented at a cost of Rs.136400.00 lakh covering 20 and 12 towns in two phases respectively. An expenditure of Rs.114478.00 lakh has been incurred during 2011-12 up to Jan 2012 against allocated outlay of Rs.35000.00 lakh. During 2012-13 Rs.35000.00 lakh has been proposed under the project.

## **3) Northern Karnataka Urban Infrastructure Development Project (NKUIDP)**

As one of the outcomes of the report of the High Power Committee for Redressal of Regional Imbalances the NKUIDP was conceived to boost economic growth in North Karnataka region that has traditionally lagged behind. 25 Corporations/CMCs have been selected for provision of infrastructure based on the following criteria:

- a) District Headquarters of newly created districts;
- b) Towns with above 50,000 population; and Towns with tourism importance.

The objective of the project is to improve the status of urban infrastructure and attempt towards better service provision, focusing on environmental sanitation improvement. The specific objectives of the Project are to improve the environmental conditions of the towns/cities in North Karnataka; reduce poverty in low-income areas through access to basic urban services; and improve the service delivery capacities of North Karnataka ULBs through institutional development by undertaking projects on sustainability principles. The Project will cover a population of about 4.5 million, spread over an area of 1,044 sq. km. From the decentralized perspective, all major sub-projects are designed for implementation through Project ULBs and other through departmentally or through line departments. NKUIDP was conceived to redress regional imbalances paving way for economic growth in the region that is traditionally backward.

## Project towns

District	Corporation	CMC	TMC
Dharwad	Hubli-Dharwad		
Gadag		Gadag-Betegeri	
Bijapur		Bijapur	
Davangere	Davangere		
Haveri		Haveri	
		Ranebennur	
Belgaum	Belgaum		
		Gokak	
		Nippani	
Bagalkot		Rabkavi-Banhatti	
			Badami
		Jamkhandi	
		Ilkal	
Gulbarga	Gulbarga		
		Yadgir	
		Shahabad	
Bidar		Bidar	
		Basavakalyan	
Bellary	Bellary		
		Hospet	
Chamarajnagar		Chamarajnagar	
Koppal		Koppal	
		Gangavathi	
Raichur		Raichur	
		Sindhanur	

The Project has a wide scope including priority works like water supply, sewerage, storm water drains, solid waste management, roads, poverty alleviation programmes (slum improvement, LCS, CDP) and the non-municipal infrastructure (lake improvement, tourism development, sports facilities, fire & emergency services, etc). Municipal reforms and capacity building would be a part of the Project. The Project is to be implemented over a period of 8 years. The works will be taken up in two phases as below:

**Phase 1:** Water Supply, Sewerage, Storm Water Drains, Non-Municipal Infrastructure (Fire & Emergency Services and Tourism Development)

**Phase 2:** Road Improvement and Non-Municipal Infrastructure (lake improvement)

## Funding Pattern

Source	Investment	
	US \$ Million	Rs. lakh
Asian Development Bank	264.01	118805.00
State's Share	140.80	63358.00
ULBs Share	35.19	15835.00
<b>Total</b>	<b>440.00</b>	<b>197998.00</b>

During 2011-12 Rs.16423.00 lakh has been spent up to January 2012. Rs.25000.00 lakh has been proposed for 2012-13.

### 4) World Bank assisted Karnataka Urban Water Sector Improvement Project – KUWASIP

Karnataka Urban Water Sector Improvement Project (KUWASIP) is a pilot project taken up in select wards of Belgaum, Gulbarga & Hubli-Dharwad. The objectives of the Project are (1) Reforms & service improvements through Private Sector Participation (PSP) in the water sector in Karnataka and (2) Implement the strategy enunciated in the Urban Drinking Water & Sanitation Policy of GoK - comprising Sector Development & Technical Assistance and Physical Investments in (a) Priority Investments –for bulk water improvement related works and critical/urgent works to improve supply frequency (b) Continuous (24x7) water supply through PSP in selected demonstration zones of the three ULBs.

#### Components

- Sector Development & Technical Assistance
- Physical Investments:
  - (a) Priority Investments –for bulk water improvement related works and critical/urgent works to improve supply frequency
  - (b) Continuous (24x7) water supply through PSP in selected demonstration zones of the three ULBs

Investments in selected demonstration zones of the three ULBs for improving water service delivery through initial PSP, for demonstrating continuous (24x7) water supply, bulk water improvement related investments to ensure that the availability of water to the citizens in the ULBs continues to be at the current level at least. Other critical/urgent works to improve supply frequency.

#### Review and Establishment of Regulatory and Legal Framework

To design the regulation strategy, legal basis and action plan for starting up of basic regulatory functions.



## Water and Sanitation Sector Investment & Tariff Frameworks

To establish an integrated state UWS sector financial policy and to develop a framework for WSS pricing through tariffs

### Strengthening of Urban Water Supply and Sanitation (UWSS) Service Delivery in ULBs

To explore institutional options for service provision and to prepare action plan for UWS reform / revenue collection.

### Creation of Water and Sanitation Information System (WASIS) and Benchmarking of Service Provision:

To develop an information system, collection of data, periodic updating of information and Benchmarking of service provision levels. Tariff Design for Continuous Water Supply. To recommend a structure and level of tariffs for cost recovery, and consumer preferences and affordability.

The above studies taken up by the consultants outsourced for the purpose are under various stages of completion. Additional studies included in the project are for scaling up the project in the next phases.

### Project cost

The total project cost is about Rs. 23700.00 lakh. The World Bank loan is Rs. 18200.00 lakh and the State's contribution is Rs. 5500.00 lakh. The break up of component wise costs is given below:

Sl. No.	Component	(Rs. lakh) Amount
1	Technical Assistance Studies	1175.00
2	<b>Investments:</b>	12490.00
	Priority Investments and related costs:	
3	Demonstration project (including operator' Remuneration)	6560.00
4	Urgent works (including Quick Fix)	2660.00
5	Project implementation support (training, Monitoring & Evaluation, retroactive financing, incremental Operating costs, front end fee etc)	815.00
	<b>Total</b>	<b>23700.00</b>

### Project period

According to the World Bank’s Project Appraisal Document the period of the project is for four years, 2004-2008. The delay was due to executing the agreement with the Bank to ensure that the Bank cleared all bid documents resulting in corresponding shift in timeline.

### **Status of the Project**

The Project was approved during 2004. The World Bank cleared the Project during April 2004. Agreement with World Bank was signed during February 2005 and the loan was declared effective during May 2005. Six TA studies have been taken up, of which three are completed. The remaining studies are in different stages of progress. Contracts for eight Priority Investment Works (PI Works) are completed and commissioned except certain additional works taken up in Belgaum and one pipeline work in Gulbarga. Contracts for procurement and installation of pumping machineries of two packages and the works are completed and commissioned. The private sector operator has been selected, contract signed and works of laying pipelines are completed in demonstration zones. Providing service connections to houses has been completed in 5 demonstration zones and continuous water supply operationalised.

Karnataka Urban Infrastructure Development and Finance Corporation (KUIDFC), Bangalore has received the “National Urban Water Awards 2009” under Public-Private Partnership category for the “Karnataka Urban Water Sector Improvement Project (KUWASIP).

An expenditure of Rs. 670.00 lakh has been incurred during 2011-12(up to Jan 2012). Up scaling of 4 projects are under progress. Rs.500.00 lakh has been proposed for 2012-13.

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

#### **1) Bangalore Metro Rail Project – Waiver of taxes and duties**

#### **BANGALORE METRO RAIL PROJECT (NAMMA METRO)**

Bangalore Metro Rail also known as Namma Metro is a Mass-Transit Rail System for the city of Bangalore. The agency responsible for its implementation is the Bangalore Metro Rail Corporation Ltd (BMRCL).

#### **Metro Phase-1**

Phase-1 spans a length of 42.3 Km and consists of 2 Corridors

<b>Route</b>	<b>Corridor</b>	<b>Elevated Length (Km)</b>	<b>Underground Length (Km)</b>	<b>Total Length (Km)</b>
1	EAST – WEST	13.22	4.88	18.10
2	NORTH – SOUTH	20.20	4.00	24.20
<b>Total</b>		<b>33.42</b>	<b>8.88</b>	<b>42.30</b>

## Funding – Phase - I

The cost of the 42.3 Km long Phase-1 was estimated to be around Rs.1160900.00 lakh.

<b>Funding Pattern (Rs. lakh)</b>		
<b>Items</b>	<b>Sharing Pattern with reference to Revised Cost</b>	<b>Total Revised Cost</b>
<b>(a) GOI</b>		
Equity	1408.00	163491.00
Interest free Sub Debt	939.00	108994.00
<b>Total</b>	<b>2347.00</b>	<b>272486.00</b>
<b>(b) GOK</b>		
Equity	1408.00	163491.00
Interest free Sub Debt	1408.00	163491.00
Addl. Interest free SD	499.00	57956.00
<b>Total</b>	<b>3316.00</b>	<b>384939.00</b>
<b>(c) Senior Debt</b>		
JICA Loan as PTA and Loan from other Financial Institutions	4225.00	490474.00
<b>GOK</b>	112.00	13001.00
<b>Total</b>	<b>4337.00</b>	<b>503475.00</b>
<b>G. Total (a+b+c)</b>	<b>10000.00</b>	<b>1160900.00</b>

## Status in respect of works in various Reaches of Phase-1

Reach-1 of 6.75 km has already commenced commercial operations on 20<sup>th</sup> October 2011. The operations are going on smoothly and the response from the public and the media is highly positive. The targeted date of completion of work and starting the commercial operations in respect of other reaches is as follows:

<b>Reach</b>	<b>Terminals</b>		<b>Targeted date of completion of work and starting the commercial operations</b>
Reach – 2 (West)	Mysore Road	Magadi Road	December, 2013
Underground Section (East to West)	Minsk Square	Magadi Road	December, 2013
Reach – 3 (North)	Swasthik	Yeshwanthpur	December, 2012
Reach – 3a (North)	Yeshwanthpur	Peenya Indl. Areas	December, 2012
Reach – 3b (North)	Peenya Village Station	Hessarghatta Cross Station	June, 2013
Underground Section (North to South)	Swasthik	K R Market (City Market)	December, 2013
Reach – 4 (South)	K R Road	R V Road	December, 2013
Reach – 4a (South)	R V Road	Puttenahalli	December, 2013

## Metro Phase – II

Considering the need for extending the Mass Rapid Transport System in Bangalore and the indicative success of Phase-1, it is felt necessary that Phase-II, consisting of Four Extensions to the existing lines and Two New Lines, need to be taken up immediately.

While the Four Extensions will give the much needed last mile connectivity to the commuters, the Two New Lines traverse through some of the densest and most traffic affected areas of Bangalore. The Phase-II will bring connectivity to the Electronic Industry. The Phase-I (42.3 km) and Phase-II (72.09 km), together will create a Metro Network of 114.39 km, with 101 Stations (80 Elevated, 19 Underground and 2 At-Grade) and will bring about a total transformation in the city's urban transportation scenario, as such network will be capable of carrying 14.80 lakh passengers per day in the year 2016-17. It will considerably reduce the traffic congestion, will bring in its wake, fast, comfortable, safe and affordable mass transportation system for the Bangaloreans, which in turn will contribute to further development and prosperity of Bangalore.

The proposal in respect of Phase-II of the Bangalore Metro Rail Project consisting a length of 72.095 km and 61 Stations is under the consideration of Government of Karnataka:

Route	Terminals	Length (Kms)	Stations
Line 1	Mysore Road – Kengeri	6.465	5
	Baiyappanahalli - Whitefield	15.50	14
Line 2	Puttenahalli – Anganapura	6.29	5
	Hesaragatta Cross - BIEC	3.77	3
Line 3	Gottigere – IIMB – Nagavara	21.25	18
Line 4	R V Road – Bommasandra	18.82	16
Total		72.095	61

### Project Cost of Phase-II

The total Completion Cost of all Six Lines of Phase-II is estimated at Rs.2640514.00 lakh. The details are as below:

Name of the Line	Description	(Rs. lakh) Estimated Completion Cost
Baiyappanahalli to ITPL – Whitefield	Extension of Eastern Line of Phase-1	484500.00
R.V. Road to Bommasandra	New Line with Interchange Station at R.V. Road Station in the Southern Line of Phase-1	574409.00
Mysore Road Terminal to Kengeri	Extension of Western Line	186795.00
Gottigere - IIMB - Nagawara	New Arterial Line with a 13.79 km Underground Line.	1101400.00

<b>Name of the Line</b>	<b>Description</b>	<b>Estimated Completion Cost</b>
Puttenahalli Cross to Anjanapura Township (up to NICE Road)	Extension of Southern Line	176588.00
Hesaraghatta Cross to BIEC	Extension of Northern Line	116822.00
<b>Total</b>		<b>2640514.00</b>

Rs. 86009.00 lakh has been spent during 2011-12(up to January 2012) under repayment of taxes and duties and equity. Rs. 10000 lakh has been proposed for 2012-13.

## **2) BMRTS Cess, Equity and Loan**

Rs. 13684.00 lakh has been earmarked under BMRTS cess, Rs. 20000 lakh each for equity and loan for 2012-13

## **3) Director of Town Planning**

The primary functions of the Department of Town Planning are the preparation of physical plans to achieve organised and co-coordinated developments at regional, town and rural levels.

### **The important functions are**

- Extending technical assistance to the Karnataka State Town Planning Board and the Government in formulation of policies and policy guidelines on matters related to urban and regional planning.
- Preparation of Master plans for urban and rural settlements.
- Extending technical assistance to various government departments / undertakings in matters related to planning such as furnishing technical opinion to Revenue Department for conversion of land for non-agricultural purposes.
- Preparation of town and village extension schemes for Urban Local Bodies and local authorities.
- Preparation of project related to rehabilitation and resettlement schemes.
- Preparation of traffic management plans.
- The department is also extending technical support to the various Urban Development Authorities, Planning Authorities, Urban Local Bodies and Local Authorities, in the preparation; enforcement and implementation of Master plans.
- Beautification schemes for preserving and enhancing urban aesthetic qualities.

Rs. 117.62 lakh has been allocated for the establishment charges of Town Planning department.

#### **4) Construction of Office Buildings**

Rs. 150.00 lakh has been proposed for construction of office buildings of the Town Planning department

#### **5) Management Fee to KUIDFC**

Rs. 600.00 lakh has been allocated for the maintenance of this financial intermediary organization implementing various urban development programmes.

#### **6) State Directorate of Urban Land Transport**

As a part of reforms mandated under JnNurm, the State Government was required to create a State level urban transport fund. It has been decided to constitute the fund with an amount of Rs 60 crore. Out of this, Rs 20 crores would be the budgetary contribution to the fund and Rs 20 crores each will be raised by the Urban development and Transport departments.

Rs. 650.00 lakh is proposed to meet administrative cost. Rs. 2700.00 lakh has been proposed for State Urban Transport Fund.

#### **7) Rajiv Awas Yojana**

In order to make the country slum free by providing infrastructure facilities to the slum dwellers, Rajiv Awas Yojana has been introduced on the similar lines of Indira Awas Yojana since 2009-10. Under this programme, Karnataka has been selected to make the State free from slums by 2017. The Rajiv Awas Yojana envisages 25 sq.m of carpet area with necessary infrastructure to every family in the slum with the funding pattern of 50% of the funds flowing from the Government of India and the balance of 40% and 10% to be met by the State Government and beneficiaries, respectively. The scheme insists upon separate living room, bed room, kitchen, separate bathroom, toilet and other basic amenities. Under this programme 10 cities/ towns of the State has been covered under phase-I. A Pilot Project DPR has been prepared. Rs. 10000.00 lakh has been proposed.

#### **8) Improvement of Infrastructure in Bangalore under Finance Commission Grants**

Rs. 10000.00 lakh has been proposed for the development of infrastructure in Bangalore.

**9) Improvement of Infrastructure in Muniplities/Municipal Councils and Nagara Panchayats/NAC Committees under Finance Commission Grants**

Rs. 11900.00 and Rs.29282.38 lakh has been proposed for the development of infrastructure.

Rs.50000.00 lakh has been proposed for Internal Extra budgetary resources for KUIDFC programmes.

**C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

**a) Special Development Plan**

**2) Karnataka Municipal Reforms Project**

During 2012-13 Rs.5000.00 lakh has been proposed under the project.

**b) Special Component Plan**

Rs. 11677.96 lakh has been allocated for taking up activities exclusively benefiting this category of population. Various programmes under the JnNURM and State Capital projects would be taken up.

**c) Tribal Sub Plan**

Rs. 1020.02 lakh has been allocated for taking up activities exclusively benefiting this category of population. Various programmes under the JnNURM and State Capital projects would be taken up.

**ABSTRACT**

		<b>(Rs. lakh)</b>
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	77700.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	68000.00
Other On going Schemes	-	166384.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>312084.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other On going Schemes	-	-
New Schemes	-	-

<b>Total : District Sector</b>	-	-
<b>Grand Total</b>	-	<b>312084.00</b>



## INFORMATION

The Department of Information is acting as a bridge between people and the Government. In today's information age, knowledge is power and information empowers the people both for individual & collective upliftment. Hence information is an essential input for socio-economic development and justice. The Department is playing a vital role by exploiting all the available media in keeping the people informed about the developmental plans of the Government and progress. It is playing equally a major role in keeping the Government informed about the complaints, comments and grievances of the public, by which it is assisting the Government to find suitable solution to the issues.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Information	3305.00	3305.00

### 2. Annual Plan 2012-13

#### 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

Rs.150.00 lakh are proposed for the scheme. This amount will be utilised for wide coverage of functions organised by the government and also to produce documentaries of important subject.

## **2) Direction and Administration**

Rs.150.00 lakh are proposed for salaries and other recurring expenses.

## **3) Information Centres**

- Rs.20.00 lakh are proposed for maintenance of existing information centres and salaries of librarians at Information Centre at New Delhi. The Department has two information centres one each at Hubli and New Delhi. The Karnataka Information Centre at New Delhi publicises the Government's programmes and plans by issuing Press notes about the programmes of Chief Minister and other dignitaries, arranging Press conferences and Seminars at New Delhi.

## **4) Press and News Services**

- Rs.51.13 lakh are proposed for the scheme. Press conferences, Seminars and Symposia were arranged through Head Office and 30 district offices of the Department to publicise the Government programmes. Also District level Press tours to the developmental work sites will be organised.

## **5) Mass Communication and field publicity**

Rs.440.00 lakh are proposed to 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.

## **6) Publications**

Rs.1000.00 lakh are proposed for the publication of booklets, pamphlets and erect highway hoardings highlighting the people oriented programmes of the Government and progress of the State.

## **7) Welfare Measures to Journalists**

Rs.20.00 lakh are proposed for organising the function to confer 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.

## **8) Kannada Film Amruthotsava Bhavana**

Rs.150.00 lakh are proposed for the scheme.

## **9) Building – Capital outlay**

Rs.100.00 lakh are proposed for the scheme. A well equipped auditorium is constructed at Vartha Bhavan housing the head office of the Department situated at Bhagvan Mahaveer Road.

**10) Establishment of Memorial in Honour of late Dr. Rajkumar**

Rs.100.00 lakh are proposed for the scheme.

**11) Kannada Film Academy**

Rs.110.00 lakh are proposed for the scheme.

**12) Patrika Bhavana**

Construction of Patrika Bhavans has been taken up at 27 District Headquarters at a cost of Rs.25.00 lakh each, as well equipping the Patrika Bhavana already existing at Rs.12.50 lakh each. Rs.100.00 lakh is provided for the current financial year.

**13) Assistance to Dr.Vishnuvardhan Museum**

Two acres of land in the vicinity of Abhiman studio will be purchased to construct memorial in memory of late Dr.Vishnuvardhan, veteran kannada actor. During the current financial year Rs.150.00 lakh is provided for the scheme.

**14) Film Artist Welfare Fund**

Rs.45.00 lakh are proposed for the scheme.

**15) International Film Festival**

Rs.300.00 lakh are proposed for the scheme.

**16) Kanteerava Studio**

Rs.200.00 lakh are proposed for the scheme.

**f) New Schemes**

There are no schemes.

**B) DISTRICT SECTOR SCHEMES**

There are no schemes.

**C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

An amount of Rs.132.83.00 lakh has been provided for the year 2012-13.

### c) Tribal Sub Plan

An amount of Rs.91.04 lakh has been provided for the year 2012-13.

#### ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	3310.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>3310.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>3310.00</b>

# 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 158 Govt. ITI's, 193 private aided ITI's, 1087 private unaided ITI's, 30 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 Bureau to provide vocational guidance and take up related activities.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Employment & Training	28039.2	28039.22
	2	

### 2. Annual Plan 2012-2013

A sum of Rs.27096.22 lakh are proposed during 2012-13, out of which Rs.27030.00 lakh as State sector share and Rs.66.22 lakh as District Sector under Employment and Training.

#### 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.50.00 lakh have been proposed during 2012-13 for this scheme. The budget proposed under this head will be utilized for computerization of the directorate and other maintenance.

### **2) Employment Parks**

Rs.1.00 lakh are proposed during 2012-13 for maintenance of employment parks.

### **3) Industrial Training Institute\Centers**

The main objectives of the Industrial training Institute is to ensure steady flow of skilled workers to the industries, to enhance the quality of industrial production by systematic training and retraining of skilled workers.

The budget provided under this head will be utilized for salary and other maintenance of 41 Industrial Training Institutes, 92 units in non-plan I T Is, It is also utilize for providing GIA to 193 state sectors private Industrial Training Institutes.

Total student strength in government Industrial Training Institutes is 16461 and 28791 in GIA Industrial Training Institutes.

Rs.10868.53 lakh are proposed during 2012-13. Out of which Rs.3388.38 lakh and Rs.1006.15 lakh for SCP and TSP respectively.

### **4) Up gradation of ITIs into Center of Excellence**

Upgradation of government Industrial Training Institutes into Centres of Excellence (COE) is one of the schemes among the various schemes for promoting skill development, both in organized as well as unorganized sectors. Centers of Excellence will produce workers with world class Skills to enable them to compete in Global Labour Markets. The new ITI's will have multi skilled course, specialized advance modular courses and multi options to upgrade their skills as and when situation demands. Under COE infrastructure such as modern machinery, tools & equipments, furniture and computers are provided. Construction of a separate COE Block is also taken up. In all 36 Industrial Training Institutes with student strength of 8540 have been upgraded into Centers of Excellence.

Rs.447.00 lakh are proposed for the scheme during 2012-13.

### **5) Establishment of STARC**

Staff Training and Research Center at Malavalli is established during 2008-09, to cater the needs of the training and re-training of Instructional staff of both Government and Private ITI's in order to improve the quality of training at ITI's in view of rapid technological changes and global market competition. The main objective is to improve the performance of the ITI trainers by creating facilities for their training in developing teaching materials,

transparencies and to translate the existing curriculum and teaching material in regional languages to conduct short term and tailor made course for staff both administrative and technical to update their knowledge. Expenditures towards existing staff salary and office expenditure.

Rs.87.50 lakh are proposed for the scheme during 2012-13

## **6) Modular Training**

To provide employable skills to school dropouts exiting workers and ITI graduates are the main objective of this scheme. Existing skills of the persons can also be tested and certified under this scheme. Priority will be given to covering those above the age of 14 years who have been or withdrawn as child labour to enable them to learn employable skills in order to get gainful employment.

Design, development & implement of short-term skill training programme for school dropouts, modular courses on emerging demand driven skills, training in multiskill, testing & certification through Karnataka Vocational Training & Skill Development Corporation.

234 Modules in 30 sector area are identified and total number of trainees trained during 2010-11 and 2011-12 is 31860.

Rs.500.00 lakh are proposed for this scheme during 2012-13. Out of which Rs.200.00 lakh and Rs.100.00 lakh for SCP and TSP respectively.

## **7) State Project Implementation Unit**

Rs.14.00 lakh are proposed for State Projects Implantation units during 2012-13. The budget provide under this head will be utilized for salary of staff of State Projects Implantation units.

## **8) Motor Driving & training school**

Rs.10.00 lakh are proposed 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.

## **9) ITI in 10 Taluks**

During the year 2007-08 24 new ITI's have been started to provide training for youth of rural area. Treads like Fitter, Electrician, Electronic Mech., Turner, etc have been started in these ITIs. During the year 2012-13, it is proposed to strength these ITI's by providing tools & equipment. It is also proposed to take up construction of buildings for these ITI's.

Rs.6869.97 lakh are proposed during 2012-13, for the salary of Staff, procurement of tools and equipments. Out of which Rs.3000.00 lakh and Rs.795.00 lakh for SCP and TSP respectively.

## **10) Student Centric GIA**

As per the recommendation of expert committee constituted to study the GIA system in Private ITIs, New system Students Centric GIA scheme was introduced during 2011-12.

Under this scheme, unaided ITIs affiliated to National Council for Vocational Training which are existing for five years prior to 31-06-2010 are eligible to get Rs. 6000/- per student per year as grant with certain conditions laid down.

During 2011-12, only 30 applications were received from private ITIs out of which in the first batch 07 eligible ITCs identified and submitted their proposal to the Government for sanction. Remaining 23 proposals are under verification.

Rs.580.00 lakh are proposed for this scheme during 2012-13. Out of which Rs.300.00 lakh and Rs.100.00 lakh for SCP and TSP respectively.

### **11) New Private ITI's**

Government has introduced new scheme of providing 25% backend investment subsidy with ceiling of Rs.25.00 lakh for establishing new ITI and additional subsidy 10% limited to Rs.10.00 lakh for establishing new ITI in backward taluks identified by HPCFRRI.

Rs.100.00 lakh are proposed for this scheme during 2012-13 and 100 ITIs will be benefited.

### **12) Constructions of I T I Buildings (capital) NABARD**

At present there is 158 Govt. ITIs, which are functioning in the State, out of which only 60 ITIs are having own building, 98 ITIs are functioning in rented buildings while 16 ITIs are functioning in rent free Govt. & other buildings. As per norms of DGE&T to get affiliation the ITIs should have land and building, power, staff and Tools and Equipments Workshops and Laboratories prescribed by DGE&T. To construct the ITI Building under NABARD RIDF. 2 projects under RIDF XII, 15 projects under RIDF XIII and 5 projects under RIDF XVI have been sanctioned and construction work is under progress. To complete these ITI buildings, an amount of Rs. 2000 lakh is required for 2012-13. To clear the pending bills of ongoing Non-NABARD works an amount of Rs. 915 lakh is required. Total budget required for construction of ITI buildings under NABARD & Non-NABARD works is Rs. 2915.00 lakh. Constructions of ITIs building are also taken up under SDP Scheme.

Rs.3830.00 lakh are proposed during 2012-13. Out of which Rs.830.00 lakh and Rs.3000.00 lakh for NABARD and SDP respectively.

### **13) Karnataka Vocational Training & Skill Development Corporation (KVT&SDC)**

Since 2008-09 Government of Karnataka has taken up the Skill Development as a major development policy. State Government has initiated new initiatives in achieving the targeted goals and objectives of ensuring adequate availability of qualitative skilled man power with social and regional justice. The Corporation is given a mandate of imparting Skills and getting Employment for 10 lakh persons in 5 years. An amount of Rs. 10 lakh is proposed as token provision and the Budget provided under Modular Training Scheme will be utilized for the above purpose. Total number 150000 of trainees expected to be trained during 2012-13.

Rs.10.00 lakh are proposed during 2012-13



## **14) General Employment exchanges**

Rs.10.00 lakh are proposed for this scheme during 2012-13. The budget provided under this will be utilized for performing the activities as per the guidelines of National Employment Service laid down by the Directorate General of Employment & Training, New Delhi, having national uniformity. Employment Exchanges are bridge between unemployed youth and employers which is a free service. Expenditure towards new schemes like Vocational Guidance, Employment Market Information (EMI), Study Circles, Computerization & creation of Web portal and Udyoga Mela /Rallies will be incurred.

### **f) New Schemes**

#### **1) Karnataka German Multi Skill Development Centers.**

Vocational Education & Training enables skills and knowledge which in turn drives economic growth and social development of the country. A comprehensive approach is required to integrate young population in the Labour market and enhance their skills by quality skill training.

The Government of India & Government of Karnataka have taken a lot of initiatives, to enhance the Vocational Education & Training system both qualitatively and quantitatively to meet the requirement of the industries which is continuously changing. During 2011-12, 2 Multi Skill Development Centers (Medics) have been established at Bangalore & Gulbarga and already started imparting training. A budget of 80.85 crore has been allocated to this project. During 2012-13 it is proposed to establish 2 more Centers in Belgaum & Mangalore and every year 2 centers will be established across the state in different sectors. The number of candidates are expected to be trained in the year 2012-13 is 1500.

Rs.2800.00 lakh is proposed during 2012-13. Out of which Rs.500.00 lakh, Rs.1000.00 lakh and Rs.300.00 lakh for SDP, SCP and TSP respectively.

#### **2) Instructor Training Wing (ITW)**

ITW is being established to cater to the growing need for providing advanced/latest training to faculty of CoE sectors and 22 CTS trades. 5000+ JTOs working with the State in various Government, Private and Aided ITIs are expected to benefit from this initiative. It has been envisaged to provide JTOs the latest technology being used in the industries as on date which in turn will be passed on to the ITI trainees. This is a Central Sponsored Scheme with 75% GOIs and 25% State Government Contribution. The approved project cost of Rs. 350 lakh as World Bank Guidelines, but to create necessary infrastructure for 4 trades will be higher than GOIs assistance.

Budget is required for construction of new hostel building and for payment of hostel building rent until the construction of own hostel building is completed. Construction of additional ITW Admin block, Workshops, Classrooms, Auditorium, procurement of small tools, consumables, library books, Learning resources, teaching aids, building maintenances, office expenditures and guest faculty remuneration.

Introduction of new groups like 1. Fitter, 2. Turner, 3. Electronic Mechanic, 4. Diesel Mechanic to train the teaching staff. Total number 120 of teaching staff is to be trained during 2012-13.

Rs. 477.00 lakh are proposed during 2012-13.

### **3) Upgradation of 1396 ITIs through PPP.**

76 Government ITIs are taken up for upgradation through PPP by obtaining Rs. 250 lakh per ITI from Government of India as a soft loan. Each ITI is to be registered as Society called "Institute Management committee" and IMC headed by an industries representative. This is Government of India scheme of 100% funding; only 5% of money has been spent since inception. Hence to implement the scheme at faster rate, State Government has passed an order to take the technical assistance from GIZ-IS for realizing the expected result. Government has already provided a budget of Rs. 375 lakh during 2011-12. Under this scheme GIZ-IS will act as per the MOA for implementation at a cost of Rs.3000 lakh for three years, hence Rs. 750 lakh is to be paid to GIZ-IS every year out of which state's share is Rs.375 lakh per year while Institute Management Committee's share remaining 50%.

Rs. 375.00 lakh are proposed during 2012-13.

## **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.66.22 lakh are proposed during 2012-13. Out of which Rs.36.92 lakh and Rs.12.31 lakh are earmarked for SCP and TSP respectively.

### **d) New Schemes**

There are no schemes.

## **C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

#### **1) Constructions of I T I Buildings (capital) NABARD**

Rs.3000.00 lakh are proposed for this scheme during 2012-13.

#### **2) Karnataka German Multi Skill Development Centers.**

Rs. 500.00 lakh is proposed for this scheme during 2012-13.

**b) Special Component Plan**

Rs.7888.38 lakh are provided for this scheme during 2012-13.

**c) Tribal Sub Plan**

Rs.2301.15 lakh are provided for this scheme during 2012-13

**ABSTRACT**

<b>State Sector</b>	<b>(Rs. lakh)</b>	
	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	27030.00
New Schemes	-	-
<b>Total State Sector</b>	-	<b>27030.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	66.22
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>66.22</b>
<b>Grand Total</b>	-	<b>27096.22</b>

## **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 13.50 lakh workers employed in about 13765 registered factories and 3500 registered boilers. The State has nearly 1072 hazardous industries, out of which 77 are classified as Major Accident Hazard Units. The main aim and objective of the department is to secure Safety, Health and Welfare facilities to the working class. It is basically a regulatory in nature but over the years it has changed itself as service provider to meet the present day demand of the industrial captains in the changed industrial scenario. While doing so it has not compromised keeping the aim and objective of the legislations enforced by the department.

### **1. Review of Annul Plan 2011-12**

#### **Financial Progress in annual Plan 2011-12**

		(Rs. lakh)
	Outlay	Anticipated Expenditure
Factories & Boilers	80.00	80.00

### **2. Annual Plan 2012-2013.**

Rs.80.00 lakh are proposed as State share for Factories and Boilers, during the period of 2012-13.

#### **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.80.00 lakh is provided for this scheme to meet the salary and other expenses. It is also utilized for to protect the rights and responsibility of women workers employed in the registered factories and to ensure safety at workplace and to provide social security and prevent exploitations of women workers engaged in the organized sectors.

### f) New Schemes

There are no schemes.

## B) DISTRICT SECTOR SCHEMES

There are no schemes.

## C) Proposed Programmes and Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

### a) Special Development Plan

There are no schemes.

### b) Special Component Plan

Rs.23.35 lakh are provided for this scheme during 2012-13.

### c) Tribal Sub Plan

Rs.6.81 lakh are provided for this scheme during 2012-13.

### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	80.00
New Schemes	-	-
<b>Total State Sector</b>	-	<b>80.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>80.00</b>

## Labour

The maintenance of industrial peace and harmony in the state by preventing strikes, lockouts and the settlement of industrial disputes through conciliation and mediation, enforcing about 27 central and state and enactments, ensuring social and economic justice to the working class in the organized and un-organized sectors, periodical fixations and revisions of minimum wages for about 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 Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Labour & Labour Welfare	3827.00	3827.00

### 2. Annual Plan 2011-12

A sum of Rs.3850.00 lakh are proposed as State share for labour, during the period of 2012-13.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no schemes

##### b) Centrally Sponsored Schemes

#### 1) Rashtriya Swastha Bima Yojana

Rashtriya Swastha Bima Yojana is a Health Insurance Scheme for the unorganized sector workers in Karnataka. The benefit package is to provide health insurance coverage to the workers, spouse and three dependent children of their families who are below poverty line (BPL) in the unorganized sector. The said scheme will be implemented in a phased manner of five years starting from 2008-09 to 2012-13.

The worker and his family members will be insured at a sum of Rs.30000.00 the premium of which will be paid by the Central Government to as maximum of 75% of the estimated annual premium (Rs.750) subject to a maximum of Rs.565.00 and the remaining 25% (i.e.Rs.175) will be borne by the State Government. The cost of the Smart Card of Rs.60.00 would be payable by the beneficiary. Benefiting 25.00 lakh BPL families to be covered, during the year 2012-13

Rs.2800.00 lakh are proposed for this scheme during 2012-13, of which Rs.700.00 lakh is state share and Rs.2100.00 lakh is central share. Out of which Rs.115.00 lakh and Rs.45.00 lakh for SCP and TSP respectively.

**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.275.00 lakh are proposed for this scheme during 2012-13. The budget proposed 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.20.00 lakh are proposed for this scheme. The amount proposed is to make 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 unorganised workers.

**3) Child Labour Rehabilitation (Eradication of Child Labour)**

Rs.600.00 lakh are proposed for this scheme. Out of which Rs.98.00 lakh and Rs.40.00 lakh for SCP and TSP respectively. The budget proposed under this head will be utilized for rehabilitate the identified child labour.

**4) Labour Welfare Board**

Rs.5.00 lakh are proposed for this scheme. The budget proposed under this head will be utilized for providing social welfare benefit to the unorganized workers.

**5) State Institute for Labour Studies in Association with National Law School.**

Rs.50.00 lakh are proposed 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.

## **6) Karnataka State Un-organized Labour Social Security Board.**

Rs.500.00 lakh are proposed for this scheme. Out of which Rs.80.00 lakh and Rs.33.00 lakh for SCP and TSP respectively. The budget proposed under this head will be utilized to establish un-organized workers welfare board covering different segments of labour force like tailor, washmen blacksmith etc.

## **7) Contribution for New Pension scheme for un-organized workers**

This is the ongoing scheme taken by the State Government. The pension scheme is intended to cover workers of (i) Private Hotels (ii) Bus and Lorry Drivers and Conductors (iii) Auto/Taxi Drivers (iv) Garage and workshop workers (v) Tailors (vi) Washer men (vii) Hamals. The scheme will be available for three years.

Rs.500.00 lakh are proposed proposed for this scheme during 2012-13. Out of which Rs.100.00 lakh and Rs.33.00 lakh for SCP and TSP respectively.

## **8) Construction of Karmika Bhavan**

Rs.800.00 lakh are proposed for completion of spill over works of Karmika Bhavan Bangalore.

## **9) Insurance Schemes for Drivers**

Rs.400.00 lakh are proposed for this scheme during 2012-13. Out of which Rs.26.00 lakh and Rs.26.00 lakh for SCP and TSP respectively.

## **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 2012-13**

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

There are no separate programmes for SDP.



**b) Special Component Plan**

Rs.1123.58 lakh are proposed for this scheme during 2012-13.

**c) Tribal Sub Plan**

Rs.327.76 lakh are proposed for this scheme during 2012-13.

**ABSTRACT**

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	2100.00	700.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	3150.00
New Schemes	-	-
<b>Total State Sector</b>	<b>2100.00</b>	<b>3850.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes		
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>		
<b>Grand Total</b>	<b>2100.00</b>	<b>3850.00</b>

## WOMEN AND CHILD DEVELOPMENT

The National Perspective Plan for Women aims at economic development and integration of women into the mainstream economy at equity and social justice. 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 Annual Plan 2011-12

Dept	Outlay	(Rs. in Lakh) Anticipated Expenditure
Women and Child Development	109822.6 5	109822.65

### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Achieve - ment	% of Achievement
Attendance scholarships for girls	Nos.	32178	8221	26
Bhagyalakshami	Nos.	200000	213515	107
F.A.Law graduates	Nos.	541	144	27
Hoysala and Keladi Chennamma Awards	Nos.	250		
Hostel for Girls	Nos.	43	43	100
Santwana	Nos.	175	165	94

### 1. Annual plan 2012-13

An allocation of Rs. 75160.00 lakh are proposed under the State Sector and Rs.17222.82 lakh are proposed under the District Sector.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan schemes

Presently there are no Central Plan schemes under implementation.

##### b) Centrally sponsored schemes

##### i) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)

Nine backward districts of Karnataka have been selected for implementing this on a pilot basis which would replace the NPAG and KSY programmes. These districts have been selected on the basis of a composite index based on indicators relevant to the conditions of adolescent girls.

Vide G.O.I. letter No. 6-12/2010-RGSEAG dated 27.9.2010, the NPAG scheme was merged with Kishori Shakthi Yojana under a new name “**Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)**”. **This scheme is a centrally sponsored scheme with 100% assistance from GOI.** An amount Rs. 433.60 lakh is proposed in the Annual plan 2012-13.

## **ii) Integrated Child Development Services Scheme (Cell at H.O.)**

ICDS programme, a centrally sponsored scheme, is a flagship programme of GOI which provides a package of six services viz., supplementary nutrition, immunization, health check-up, referral services, nutrition and health education for mothers and non-formal pre-school education for children between 3-6 years. Eligible beneficiaries covered under this programme are children below six years of age, pregnant women, nursing mothers and adolescent girls. The package of services is provided to the beneficiaries through the Anganawadi Centres managed by an Anganawadi Worker & Helper at the village level and also in urban slums.

Rs. 45.00 lakh as State Share and 405.00 lakh as Central Share have been proposed in the Annual Plan for the ICDS cell at Head Office in order to meet the salaries and to monitor the implementation of the ICDS programme, which will be shared by GOI and State Government on 90:10 basis.

## **iii) Training Programme for Anganawadi Workers**

Under Integrated Child Development Services, the training of functionaries like Supervisors, Anganawadi Workers / Helpers is taken up by the State Government with Central / State funding.

### **Objectives:-**

- o Job training / refresher training / orientation training of ICDS Functionaries like Supervisors, Anganawadi Workers / Helpers.
- o GOI bears 90% of the training programme cost and 10% is borne by the State Government.
- o It is proposed to bring a social change in society by empowering ICDS functionaries with sufficient knowledge about health, nutrition and early childhood care and education.

The Government sanctions training centers based on the actual needs of the State. NGOs with sufficient infrastructure facilities for 50 trainees and those working in the field of Women and Children welfare can apply to open an MLTC / AWTC. Funds are released by the Department of Women and Child Development for non-recurring and recurring expenditure. There are 20 AWTCs and one MLTC in the State.

An Amount of Rs. 540.00 lakh as Central Share and Rs. 60.00 lakh as State Share have been proposed in the Annual plan 2012-13 for training Anganawadi workers and helpers through recognized NGOs, which will be shared by GOI and State Government on 90:10 basis.

#### **iv) Integrated Child Protection Scheme**

This scheme is implemented in the State with the emphasis on civil society partnership and deals with both children in need of care and protection and those in conflict with law. The MOU with MWCD was signed on 23.3.2010. The Juvenile Justice (Care and Protection of Children) Act, 2000, a Central Act, has come in to force with effect from 1<sup>st</sup> April 2001. The Act was amended in 2006 and published in the official gazette on 23.08.2006. Government of India has formulated Juvenile Justice (Care and Protection of Children) Rules, 2007 which have been notified in the Karnataka Gazette on 25<sup>th</sup> September 2008. The State Rules have been approved by the Parliamentary Affairs and Legislation Department and also notified in the Karnataka Gazette on 30.12.2010.

As per the provisions of the Act, 31 Child Welfare Committees have been constituted in 30 districts, and 30 Juvenile Justice Boards have been constituted for the functioning of 16 Observation Homes in the state. 56 Children's Homes are functioning in the State and 39 Special Juvenile Police Units have also been set up. The State Child protection Society has been registered on 5.2.2011.

A provision of Rs.6000.00 lakh has been proposed in the Annual plan 2012-13. Out of which Rs. 1500.00 lakh is State share and Rs. 4500.00 lakh is Central Share.

#### **v) Indira Gandhi Mathrutva Sahayoga Yojane:**

This Scheme has been launched in the State with 100 percent central assistance to improve the health and nutrition status of pregnant lactating women and also infants by promoting appropriate practices, care and service utilisation during pregnancy, delivery and lactation. An amount of Rs. 2200.00 lakh is proposed in the Annual Plan 2012-13.

#### **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.400.00 lakh in the Annual Plan towards salary of the staff of P.O. Act and Monitoring cell under Child Marriage Prevention Act, modernisation, purchase of computers and creation of new posts. Provision is also made for developing IEC materials under various schemes.

## **2) Financial Assistance to Recipients of Bravery Awards and Conduct of Children's Day Celebrations and International Women's Day Celebrations - Bal Bhavan Scheme**

Rs.370.00 lakh in the Annual Plan to give educational incentives to children who are recipients of bravery awards and provide financial assistance to voluntary organisations to organise Children's Day celebrations and also celebrate International Women's day and to provide Kittur Rani Chennamma Award. Funds also spent to take up development activities in Bal bhavans.

## **3) Financial Assistance for Women Law Graduates**

Rs.108.00 lakh in the Annual Plan to train women law graduates below 35 years of age and 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.100.00.lakh in the Annual Plan have been proposed for repairs, additions and alterations of buildings owned by the Department.

## **5) Prevention of Trafficking of Women & Child**

Rs. 50.00 lakh have been proposed in the Annual Plan 2012-13 to give training and awareness to Committee members of District level, taluk level and village level in order to prevent trafficking of women and children through Jathas, street plays etc

## **6) Rehabilitation of Devadasis (WDC)**

The Government of Karnataka entrusted KSWDC with the task of rehabilitating Ex-Devadasis in the districts of Belgaum, Bijapur, Bagalkot and further during 2004-05 in the districts of Koppal, Bellary, Raichur, Gulbarga, Dharwad, Haveri and Gadag. Under this programme, in order to eradicate the evil social system of Devadasi, the Karnataka State Women's Development Corporation rehabilitates the Ex-Devadasi women by taking up Income Generating activity. An amount of Rs. 900.00 lakh is proposed in the Annual plan.

## **7) Administrative Expenses (WDC)**

Rs. 500.00 lakh in the Annual plan have been proposed for staff salary and office expenses.

## **8) Training Programme for Women for Self-employment through WDC**

This scheme provides various job-oriented skilled training programmes to the women belonging to lower income group, widows, destitute women and physically handicapped women. These trainings promote their economic empowerment and enables them to become self supportive. Training programmes are organized through government / Semi Government / Non-Government Training Institutions and Technical Institutions. Beauty Parlour, Tailoring & Embroidery, Readymade Garments, Computer Hardware Assembly,

Nursing and Ward Assistant, Advanced Welding Technology, Repairs and Maintenance of Electronic goods, Masonry Training, Light Vehicle Driving Training, Bakery Products Training etc., programmes are included. Entrepreneurship Development Programme (EDP) & Entrepreneurship Awareness Programme (EAP) trainings are also given during the training period which includes subjects like Women Empowerment, Gender Sensitization, Women & Rights, Women & Law, Health aspects, awareness about other Government Programmes, Marketing Assistance etc. The training period varies between one month to one year depending on the type of job oriented training. Priority is given to the SC, ST, widow and destitute women.

Education qualification varies from training to training. The age limit prescribed is from 18-45 years. These trainings will help the beneficiaries to take up self employment / employment.

Rs.300.00 lakh have been proposed in the Annual plan to take up training programmes for economically backward women to facilitate them to pursue various technology oriented courses of six months duration and also provide Rs 500.00 per month per candidate as stipend.

#### **9) State Resource Centre and Marketing Assistance (WDC)**

An amount of Rs.200.00 lakh is proposed in the Annual plan to start resource centres in uncovered districts, appoint Resource officers and to give wide publicity to the schemes of the corporation.

#### **10) WDC-Investments**

Rs.100.00 lakh in the Annual plan have been proposed as share capital to the WDC in order to supplement the assistance required for different schemes undertaken by the WDC.

#### **11) Buildings Construction**

Rs.1050.00 lakh in the Annual plan have been proposed for constructing buildings for correctional institutions and staff quarters and office buildings.

#### **12) Construction of Anganwadi Buildings (NABARD Assistance)**

A good building is the basic infrastructure to be provided for effective functioning of the anganwadi centre and proper delivery of the six services under the scheme. Considering the need for having suitable buildings to run anganwadi centres, NABARD is extending financial support in the form of loan for the construction of anganwadi buildings.

Rs.7500.00 lakh in the Annual plan have been proposed for constructing Anganwadi Buildings under RIDF assistance.

#### **13) Udyogini-WDC**

This scheme assists the targeted women to take up Self Employment / Income Generating activities by providing loans through banks and subsidy from the Corporation. Under this scheme, a maximum unit cost of Rs.100000.00 is fixed with a subsidy from WCD

and loan from banks. Women in the age group of 18-45 years and annual family income not exceeding Rs 40000.00 are eligible to avail assistance under this scheme. There is no income limit for widows, physically handicapped and destitute women. For General category women 20% of the project cost subject to a maximum of Rs.7,500/-, whichever is less and for Special category women 30% of the project cost subject to a maximum of Rs.10,000/- whichever is less is provided as subsidy by the Corporation and the remaining proportion as a loan from the Banks / Financial Institutions.

Under Udyogini Scheme, the K.S.W.D.C. organizes three days Entrepreneurship Development Training for the beneficiaries who have been sanctioned the bank loan. This is a unique training, which is imparted to the beneficiaries after the sanction but before the release of loan. This training includes confidence building and the sense of prompt repayment of loan.

Rs.1500.00 lakh in the Annual plan have been proposed to give financial assistance to poor women to take up business and trading activities under this scheme.

#### **14) Micro Credit Financing for SHG's (WDC)**

Rs. 300.00 lakh have been proposed in the Annual plan 2012-13.

#### **15) Bhagyalakshmi**

The bias against the girl child is reflected in the fall of child sex ratio (0-6 years) which has declined from 960 in 1991 to 949 in 2001. To correct this adverse sex ratio and to give moral courage to BPL families and also to eradicate the social evils such as child labour, female foeticide, child marriage, child trafficking and promote overall development of girl child in the fields of health, education, nutrition care etc., a programme called Bhagyalakshmi has been introduced from the year 2006-07.

The scheme was partially modified during August 2008. The revised scheme is applicable to all children born on or after 01/08/2008.

The modifications made to the existing scheme are as indicated below:

- An amount of Rs.19300.00 will be deposited with the financial institution in the name of the first girl beneficiary and Rs.18350.00 in the name of the second girl beneficiary of the same family. On attainment of 18 years of age, the first girl beneficiary of the family who fulfils the conditions of the scheme will get a maturity amount of Rs.100097.00 and the second girl beneficiary will get Rs.100052.00
- The beneficiaries who are desirous to continue higher education after passing SSLC and have attained 15 years of age are eligible to pledge the bond and avail loan up to a maximum of Rs.50000.00 from recognized banks.
- The father/mother/guardian of the beneficiary belonging to landless rural family are eligible to avail benefit under Janashree Bhima Yojana.
- The scholarships and medical reimbursement benefits have been withdrawn.  
An Amount of Rs.40800.00 lakh in the Annual plan is proposed.

## **16) Hoysala and Keladi Chennamma Prashasthi**

Government has introduced this scheme to the children in the age group of 6-15 year for boys and girls who have shown exemplary courage in saving the life of others. Two boys from each district are identified under Hoysala Award and two girls from each district are identified under Keladi Chennamma Award. It carries a cash prize of Rs.10,000.00 and a citation. Rs. 26.00 lakh have been proposed in the Annual Plan.

## **17) Stree Shakthi**

Stree Shakthi Project was launched throughout the State during 2000. The aim of the project is to empower women economically and socially by organizing them in self help groups. At present 139874 self help groups have been formed in the state. Rs.19.90 lakh women members have been registered in these groups.

It is proposed to provide vehicles at the district level to help the members of SHGs to sell the products and also to provide them identity cards during 2012-13.

An Amount of Rs. 2583.00 **lakh** in the Annual Plan 2012-13 to give training and revolving funds to the additional groups.

## **18) State Commission for Women**

An amount of Rs. 520.00 lakh in the Annual plan has been proposed to meet the administration cost.

## **19) Suraksha–Scheme of Assistance for Victims of Acid Attack (Women’s Commission)**

Rs.25.00 lakh have been proposed in the Annual plan to give shelter, financial assistance, legal assistance, counselling to build up confidence for the victims and also provide training in economic development activities to make them self reliant.

## **20) Constitution of Karnataka State Commission for Protection of Child Rights.**

Rs. 300.00 lakh in the Annual plan have been proposed in order to constitute the State Commission for Protection of Child Rights, such as 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.,

## **21) Construction of Marketing Outlets for Stree Shakti Products at Taluka Level**

Rs.100.00 lakh is proposed in the Annual plan to construct outlets for marketing products produced by Stree Shakti Groups at all 175 Taluk level and Stree Shakti Bhavans to help SHGs and federation to conduct meetings, workshops, and training and to organize exhibitions and marketing melas to sell the products produced by SHGs.



## **22) Bala Sanjeevini**

Under this scheme children suffering from acute diseases requiring tertiary care are treated in 7 selected Hospitals.

### **Objective: -**

Children mainly belonging to the below poverty line (BPL) families who are unable to get required medical treatment are covered. Hence it is proposed to set up tertiary medical care units for Malnourished children as well as for children suffering from prolonged illness by modifying the existing scheme of providing **MEDICAL EXPENSES TO MALNOURISHED CHILDREN**, besides providing neo – natal care and awareness to parents.

Rs. 3169.00 lakh in the Annual plan have been proposed for this scheme.

## **23) Scheme of Protection against Domestic Violence**

This Act provides for more effective protection of rights of women guaranteed under the Constitution. For effective implementation, the Protection of Women from Domestic Violence Rules, 2006 came into force on the 26<sup>th</sup> day of October 2006. The Act is being implemented in Karnataka from June-2007.

Free Legal Aid Centres have been set up in the office of Child Development Project Officers in all districts, in association with Karnataka Legal Services Authority. In these centres, experienced advocates provide legal assistance on every Wednesday and Saturday.

19 Swadhar Centres, 28 Short Stay Homes and 68 Santhwana Centres are notified as Shelter Homes to provide shelter and counseling to women who are victims of domestic violence. In addition to this, 116 NGOs are notified as Service Providers to provide legal, medical and other aid and to protect the interests of women who are victims of domestic violence.

The protection of women from Domestic Violence Act 2005 represents a landmark in the achievement of gender equality for Indian women. It is a comprehensive and effective law to help women who are victims of domestic violence. Under section 8 of the act, the state is required to appoint one Protection Officer (Group B) for every taluk along with supporting staff. However, based on the study conducted by DPAR, sanction has been accorded to appoint 47 protection Officers in 47 selected taluks of 19 districts vide G.O. dt: 4.12.2010.

Rs. 553.00 lakh have been proposed in the Annual Plan for this purpose.

## **24) Welfare Programmes for Women**

### **a) Santhwana:**

Women, who are victims of various atrocities such as dowry, rape, sexual harassment, domestic violence etc., are subjected to physical and mental torture besides having to face

social & financial problems. With a view to console these women and rehabilitate them, the scheme of “Santhwana” was launched during the year 2001-02

**Objective:-**

- o The scheme not only aims at providing legal assistance, financial relief, temporary shelter, and protection to victims of atrocities, but also helps them to be self-reliant by providing training in order to empower these women to lead a life like other women in the society.
- o Helping them to be self reliant and empower them by providing training to these women.

The Santwana scheme provides temporary shelter and protection to the women who are victims of sexual abuse, rape and dowry harassment and other atrocities at home. Besides providing shelter and counseling, the victims are also provided with assistance for pursuing education and vocational training for self-sustenance. In extreme cases of atrocities involving the death of the victim financial relief in the form of deposit is given to her kin, which can be encased by her / him on attaining majority. The scheme is being implemented through NGOs. 165 Santhwana centers are functioning the State.

Rs.700.00 lakh have been proposed in the Annual Plan.

**b) Hostels for girls:**

The girls from rural and from most backward areas drop out of school at a very early age due to non-availability of suitable and safe accommodation in Hobli headquarters or even in taluk headquarters to pursue their education.

**Objectives:-**

- o To enable girls from rural areas to avail facilities for higher education.
- o To reduce school dropouts.

NGOs are provided financial assistance to run hostels. At present 43 girls hostels are functioning in the state (25 Pre metric hostels and 18 are post metric hostels). Rs. 305.00 lakh have been proposed in the Annual Plan for this purpose.

**C. Anganawadi Workers & Helpers Death Relief Fund**

Anganwadi workers and Helpers are working on an honorary basis in ICDS projects. Whenever cases of death of anganwadi worker/helper occur during service, their families are given support by providing financial assistance. A sum of Rs.20000.00 Rs.10000.00 to the legal heir of the deceased anganwadi worker / anganwadi helper respectively is paid as death relief

In addition to this, financial assistance is provided to workers and helpers who are suffering from severe ailments. The same amount is given as medical relief to them. AWWs/Helpers who have completed a minimum of one year of service are eligible for financial assistance. This is a gesture of the Department to support them and their families in their sickness or death.

An Amount of Rs.45.00 lakh in the Annual plan have been proposed.

**25) Pension to Ex-Devadasi (WDC)**

During the year 2007-08, the Government of Karnataka has sanctioned pension scheme for Ex-Devadasis who have crossed 45 years of Age, monthly pension of Rs.400.00 is provided to each beneficiary under this scheme through Banks.

Rs. 1500.00 lakh in the Annual plan have been proposed in the Annual Plan 2012-13 to provide pension to devadasi women.

**26) Bala Vikas Academy**

Rs.600.00 lakh have been proposed in the Annual Plan to carry out the activities of the academy.

**27) Working Women's Hostel**

An amount of Rs.400.00 lakh is proposed in the Annual plan.

**28) New pension scheme for Anganwadi Workers and helpers**

A contributory pension scheme has been launched in the State for Anganawadi Workers and Helpers wherein they contribute Rs.150.00 and Rs.75.00 respectively each month. An amount Rs.1651.00 lakh is proposed in the Annual plan.

**29) Special care Centre for Children**

Under the scheme it is proposed to provide treatment for children suffering from HIV- AIDS. An amount of Rs.200.00 lakh is proposed in the Annual plan.

**30) Pension to destitute Women**

Under this scheme, it is proposed to provide pension to destitute women at Rs. 400.00 p.m. As per a survey conducted, there are 33617 destitute women. Rs. 400.00 lakh is proposed in the Annual plan.

**31) Construction of Houses for Devadasis under SDP-KWDC**

An amount of Rs. 1500.00 lakh is proposed in the Annual plan for this scheme.

**32) Empowerment of Stree Shakti Clusters and Block Societies-SDP**

To strengthen Cluster and Block Level Societies Training Programme is taken up under Special Development Programme. An allocation of Rs. 100.00 lakh is proposed for this scheme during 2012-13.

### **33) Children's Court**

As per the provisions contained in Section 25 and 26 of the Child Rights Commission Act, 2005, State Government has accorded administrative sanction to establish the Children's Court at Bangalore for trying the offences committed against the children. An amount of Rs. 100.00 lakh in the Annual plan is proposed for the said purpose.

### **34) Construction of Training institute for SHGs and Clusters**

Department has constructed Training institutes at divisional level to provide training to the members SHGs and Clusters. Rs.100 lakh in the Annual plan is provided with a view to provide basis infrastructure facilities to the training institutes.

### **35) Construction of Anganawadi buildings (SDP)**

Department has taken up a scheme of construction of anganawadi buildings in 114 taluks under SDP. Hence an amount of Rs.3000 lakh in the Annual plan is proposed to take anganawadi buildings as per norms.

## **New Schemes proposed for 2012-13**

### **1) Scheme of providing Honorarium to Unmarried Women**

The scheme was announced on the occasion of 100<sup>th</sup> Women's Day on 8-3-2011. Main objective of the scheme is to provide social security to rural women who have remained unmarried till the age of 45 to 60 years for various reasons, who are in difficult circumstances, unable to work and earn livelihood and in need of financial assistance.

- Under this scheme, monthly honorarium of Rs.1,000/- will be given to eligible unmarried women.
- Unmarried rural women in the age group of 45 to 60 years, who are in difficult circumstances, unable to work and earn livelihood and in need of financial assistance, are eligible to get honorarium under this scheme.
- Unmarried women, who are getting subsistence allowance under any State or Central Government schemes of any other department, are not eligible to get honorarium under this scheme.
- Unmarried women, who have obtained shelter in any homes functioning by getting grants from State or Central Government (Swadhar Greh, State Home for Women, Reception centers, etc) and Dharmashala are not eligible to get honorarium for the period of shelter.
- Applicant should be continuously residing in the State for not less than 10 years prior to the date of application.

An amount of Rs. 500.00 lakh in the Annual plan is proposed for the said purpose.

### **2) Maintenance, repairs and completion of in completed anganawadi buildings:**

Department has constructed 34913 anganawadi buildings under various schemes which are to be maintained properly to provide service under the ICDS scheme. In addition to the

above, construction of several anganwadi buildings taken up by the Zilla panchayats are not completed due to non availability of matching share of funds. Hence, new scheme is proposed to complete these buildings and to maintain them.

An amount of Rs. 1000.00 lakh proposed in the Annual plan 2012-13.

## **B) DISTRICT SECTOR SCHEMES**

Rs. 17222.82 lakh have been proposed for the following district sector schemes in the Annual Plan 2012-13.

- 1) Integrated Child Development Services
- 2) Child Welfare Scheme.
- 3) Crèches for Children of Working Women.
- 4) Construction of Anganwadi Buildings.
- 5) Attendance Scholarships for girls from rural areas

## **C). Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

	<b>(Rs. in lakh)</b>
1. Empowerment of Stree-shakthi clusters & block societies	126.00
2. Anganwadi Buildings Construction	2750.00
3. Construction of Houses to Devadasis	367.00
4. Bhagyalakshmi	3657.00
<b>Total</b>	<b>6900.00</b>

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

For all-round development of Scheduled Castes several development departments are implementing their schemes. Under Special Component Plan, all the development departments are implementing schemes for Scheduled Caste. Nutritious food is being supplied to SC children under the SCP:

Rs. 13274.03 lakh have been allocated for SCP in the Annual Plan 2012-13.

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

For all-round development of Scheduled Tribes several development departments are implementing their schemes. Under Special Component Plan, all the development departments are implementing schemes for for Scheduled Tribes. The following schemes are being implemented under the TSP:

Rs. 5069.34 lakh have been allocated for TSP in the Annual Plan 2012-13.

## ABSTRACT

	( Rs. in lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	8078.60	1605.00
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	72055.00
New Schemes	-	1500.00
<b>Total: State Sector</b>	<b>8078.60</b>	<b>75160.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	17222.82
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>17222.82</b>
<b>Grand Total</b>	<b>8078.60</b>	<b>92382.82</b>

## **WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES**

Inclusive growth demands that all social groups have equal access to the services provided by the State and equal opportunity for upward economic and social mobility. It is also necessary to ensure that there is no discrimination against any section of our society. In India, certain social groups such as the SCs, STs, OBCs and Minorities have historically been disadvantaged and vulnerable. Then there are certain other groups which may be discriminated against and which suffer from handicaps. These include persons with disabilities, older persons, street children, beggars and victims of substance abuse. Our Constitution contains various provisions for the development of such marginalized groups, for instance, Article 341 for SCs, Article 342 for STs, Article 340 for OBCs, Article 30 which provides the right to minorities to establish and administer educational institutions, and so on. Their individual and collective growth, however, cannot be ensured without improving their surroundings and providing clean drinking water, toilets and educational opportunities.

Schemes for improving the socio-economic conditions of Scheduled Castes and Scheduled Tribes are being implemented by the 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 Scheduled Tribes.

### **Review of Annual Plan 2011-12**

#### **Financial Progress in Annual Plan 2011-12**

	<b>(Rs in Lakh)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Welfare of SC/ST (incl. Corporations)	48997.29	48997.29

#### **Physical Progress in Annual Plan 2011-12**

<b>Item</b>	<b>Unit</b>	<b>Target</b>	<b>Achieve- ment</b>	<b>% of Achievemen t</b>
Award of Pre metric Scholarships to students in Classes II to VII Stds.	Lakh	23.69	23.69	100
Award of Post metric Scholarships	Lakh	3.91	3.91	100
Starting of new pre metric hostels	No.	40	40	100
Starting of new post metric hostels	No.	5	5	100
Starting of new residential schools	No.	7	7	100
SC & ST Development Corporation beneficiaries	No.	16300	16300	100

## **Directorate of Scheduled Castes:**

### **Annual Plan 2012-13**

A sum of Rs.15000.00 lakh are proposed under the State Sector and Rs.14021.68 lakh are proposed under the District Sector.

#### **A) STATE SECTOR SCHEMES**

##### **a) Central Plan schemes**

There are no schemes

##### **b) Centrally sponsored schemes**

###### **1) Construction of Hostel Buildings**

Rs.500.00 lakh as state share and Rs.1400.00 lakh as central share have been proposed in the Annual Plan 2012-13 to construct 7 girls & 5 boys hostels.

###### **2) Machinery for Enforcement of Untouchability Offences Act 1955**

Rs.150.00 lakh as State share and Rs. 150.00 lakh as central share have been proposed in the Annual Plan 2012-13 for meeting the expenses and strengthening the Directorate of Civil Rights Enforcement Cell as per the provisions made under the PCR Act 1955, POA Act 1989 and POA Rules 1995.

###### **3) Coaching and Allied Scheme**

The Pre-examination Training Centre (PETC) for SCs/STs run by the Department is offering coaching for various Competitive Examinations conducted by Karnataka Public Service Commission (KPSC) especially for KAS / KCS, Union Public Service Commission (UPSC) - IAS / IPS / IFS & Other Board Examinations conducted by Railways, Banking and Insurance Companies etc., In addition financial assistance is also provided to the SC/ST candidates to obtain coaching in reputed Private Institutions in Delhi, Hyderabad and Bangalore.

A sum of Rs.35.00 lakh under State Sector and Rs.35.00 lakh under Central Sector has been provided under Coaching and Allied Scheme for the year 2012-13.

###### **4) Conducting Seminars and Workshops**

To create awareness among the public and SC/STs regarding removal of untouchability and provisions made as per PCR Act 1955 and POA Act 1989 rules etc., Seminars, Workshops and Street Plays will be conducted at District Level / Taluk Level / Hobli Level & Gram Panchayat Level.

Rs.50.00 lakh as State Share and Rs.50.00 lakh as Central Share is proposed in the Annual Plan 2012-13.



## **5) Compensation to Scheduled Caste victims**

To pay compensation to Scheduled Caste atrocity victims and also to take up the relief and rehabilitation measures. A sum of Rs.200.00 lakh is State Share and Rs.200.00 lakh under Central Share for the year 2012-13.

## **6) Eradication of Untouchability**

To eradicate untouchability, the Department is providing financial assistance to inter-caste married couples and also encourage such marriages for which Rs.150.00 lakh is State Share and Rs.150.00 lakh under Central Share for the year 2012-13.

## **7) Karnataka Residential Educational Institution Societies (KREIS)**

KREIS is managing around 542 Residential Schools out of which about 258 Morarji Desai Residential Schools (MDRS) including 82 Kittur Rani Chennamma Schools for girls. In addition, 12 Pre-university Colleges are also maintained by KREIS. Further, the KREIS has taken up construction of Residential School Complexes towards Administrative cost of Society including salary, rent, and vehicle maintenance etc., A sum of Rs.100.00 lakh is proposed for the year 2012-13.

## **8) Debt on HUDCO loan**

Repayment of HUDCO loan and interest, a sum of Rs.333.00 lakh is proposed. (for payment of HUDCO loan of Rs.85.00 lakh and payment of interest of Rs.248.00 lakh) is proposed for the year 2012-13.

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

### **1) Special Central Assistance to Scheduled Caste Sub Plan**

Rs.3500.00 lakh proposed under SCA to SCSP for the year 2012-13 which is 100% assistance obtained from GOI which will be spent as per the guidelines of Ministry of Social Justice & Empowerment.

## **d) Externally Aided Projects**

There are no Schemes.

## **e) Other Ongoing Schemes**

### **1) Direction and Administration**

Rs.200.00 lakh is proposed in the Annual Plan 2012-13 towards the payment of salary, rent, electricity bill, vehicle maintenance of Commissionerate of Social Welfare, Justice A.J. Sadashiva Commission of Inquiry.

## **2) Construction of Hostel Buildings (State Plan) 4225-01-277-2-03**

The Department has procured 41 sites for the construction of hostel buildings which are running in rented buildings. There are 32 ongoing works, for which Rs.333.00 lakh have been earmarked to complete the works.

The State Plan Head of Account 4225-01-277-7-02 and 4225-01-277-0-08 are proposed to merge with the 2225-01-277-0-18 Head of Account. So overall an amount of Rs.5265.00 lakh has been proposed in the Annual Plan 2012-13 for Construction and Maintenance of Hostel Buildings.

## **3) Research Institute under Dr. B.R. Ambedkar Birth Centenary Programme**

Rs.100.00 lakh is proposed in the Annual Plan 2012-13 to meet the administrative cost including salary, vehicle maintenance, electricity bill etc., In addition to this a part of the amount is utilized for Research Projects, Evaluation Studies, In-service Training to Social Welfare Department Officers and other Staff.

## **4) Karnataka State Commission for SCs and STs**

A sum of Rs.100.00 lakh is proposed in the Annual Plan 2012-13 towards payment of salary, rent, vehicle maintenance, electricity bill etc.,

## **5) Maintenance of Morarji Desai Residential Schools–Transferred from Zilla Panchayat**

KREIS is maintaining about 270 SC Morarji Desai Residential Schools and Kittur Rani Chennamma Schools and PU Colleges for which a sum of Rs.8000.00 lakh is proposed for the year 2012-13, towards maintenance of these Institutions towards salary, rent, electricity bills etc.,

## **6) Karnataka Thanda Development Corporation (KTDC)**

Rs.150.00 lakh have been proposed in the Annual Plan 2012-13.

## **7) Construction of Residential Schools**

Rs. 100.00 lakh have been proposed in the Annual Plan 2012-13 towards salary and other expenditure of the officers of the KREIS Society.

## **B) DISTRICT SECTOR SCHEMES:**

Rs. 14021.68 lakh have been proposed for the following District Sector Schemes in the Annual Plan 2012-13.

- Encouragement to Merit SC Student
- Post Metric Scholarship
- 3 Book Banks in Medical and Engineering Colleges.
- Pre-metric Scholarships to the Children's of those Engaged in Unclean Occupation.
- Observance of Untouchability Week
- Removal of Untouchability
- Direction and Administration.

- Construction of SC/ST Hostel Buildings
- Residential Schools
- Maintenance of College Hostels for SC Students
- Assistance to Meritorious SC Students
- Award of Price Money to College Students
- Starting and Implementing of Hostels
- Grant-in-Aid to Private Hostels
- New Morarji Desai Residential Scholarship for SC Students
- Residential Schools for SC Students
- Supply of Sewing Machines
- Maintenance of Buildings.
- Training for Law Graduates.
- Pre-metric Hostels.
- Scholarship to SC Students.
- Payment of Extra Boarding and Lodging Charges.
- Direction and Administration. (SCP)
- Infrastructure Development in SC Colonies (SCP)
- Assistance to SC families (SCP)

### C) Proposed Programmes & Outlay for SDP, SCP& TSP in the Annual Plan 2012-13

#### a) Special Development Plan

There is no separate scheme.

#### b) Special Component Plan

An amount of Rs.15000.00 lakh under State Sector and Rs.14021.68 lakh has been earmarked for TSP under District Sector.

#### c) Tribal Sub Plan

There are no separate schemes.

#### ABSTRACT

State Sector	(Rs. in Lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1985.00	1085.00
Additional Central Assisted Schemes	3500.00	-
Externally Aided Project	-	-
Other Ongoing New Schemes	-	13915.00
New Schemes	-	0
<b>Total State Sector</b>	<b>5485.00</b>	<b>15000.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-

Centrally Sponsored Schemes	-	-
Other Ongoing New Schemes	-	14021.6
New Schemes	-	8
<b>Total District Sector</b>	-	<b>14021.6</b>
		<b>8</b>
<b>Grand Total</b>	<b>5485.00</b>	<b>29021.6</b>
		<b>8</b>

## **Directorate of Scheduled Tribes**

### **2. Annual plan 2012-13**

A Sum of Rs.3700.00 lakh are proposed under the State sector.

#### **A) STATE SECTOR SCHEMES**

##### **a) Centrally Sponsored Schemes**

#### **1) Research and Training**

##### **1. Research**

- a) Monographic/ Ethnographic Studies for documentation of culture, customs, traditions, material culture, art and craft, traditional medicine, culture change and modernization of the STs development studies on agriculture, environment, education, women, health and nutrition.
- b) Diagnostic & Problem Oriented Studies relating to STs such as, land alienation, socio-economic bondage and exploitation, indebtedness, low literacy, ill health, mal-nutrition, infant mortality; involuntary resettlement & development, status of women, economic backwardness, poverty, impact of industrialization and urbanization, rural-urban migration, shifting cultivation, deforestation etc
- c) Determination of Ethnic Status of different communities claiming their inclusion in the scheduled list

##### **2. Training**

- Organization of various State Level Training Programmes for different categories of Government and Non-Government personnel working in the field of Tribal Development, Tribal Youths, Panchayat Representatives, Grain Bank Members, Artisans. The main emphasis of such training programmes is to acquaint the trainees with tribal life & culture, build awareness and orient them how to put social input in the development process.
- National and State Level Workshops and Seminars Workshops & Seminars are conducted on various issues relating to tribal development and the recommendations are sent to Government for consideration and necessary action.

The Trainees & Participants are provided with food accommodation and TA nonofficial participants.

Shared equally by the State and Central Government Rs.40.00 lakh with a state share of Rs. 20.00 lakh and Centre share of Rs.20.00 lakh have been proposed in the Annual Plan 2012-13 to meet establishment expenditure of the Tribal Research Institute to take up research work, training & evaluation work.

## **2) Coaching and Allied Schemes**

The Scheduled Castes and Scheduled Tribes coming from deprived homes and disadvantaged environment compete with those coming from socially and economically advantageous positions. Hence the Ministry of Welfare is implementing the Scheme of Coaching and Allied for SCs/STs under which funds are released for Pre-Examination training Centers (PETCs) in various parts of the country for preparing SC/ST candidates for competitive examinations to improve their representation in various posts and services by providing them coaching for appearing for various competitive examinations held by UPSC, SSC, Recruitment Board, Commission/Committee for Public Sector Undertakings and other recruiting bodies.

The Pre-Examination Training Centres for SC/ST run by the State Governments / Universities / Private Coaching institutes will be eligible. The centres importing coaching to SC/ST candidates for competitive examinations having All India Recruitment i.e., Civil Services Examination, Banking Recruitment Services, Central Excise-Inspector, Railway Board etc., will be covered under the scheme. The State Government Services Examination and other Subordinate Services Examinations limited to state Government jobs will not be covered under the scheme. Private organizations will also be given Financial Assistance for conducting coaching for competitive examinations of all India nature for admission in Engineering, Medical and Management courses, but not for Technical courses as this is already covered under this Ministry's NGO scheme of Aid to voluntary organizations for the benefit of SC/STs.

Rs.4.00 lakh have been proposed in the Annual Plan 2012-13 with a State share of Rs.0.80 lakh and Centre share of Rs.3.20 lakh to meet the training expenditure of Scheduled Tribe candidates who are appearing for various competitive examinations.

## **3) Construction of Hostels and Ashram School buildings (CSS)**

This Centrally-sponsored scheme was started in 1990-91 to provide Central assistance to the States and Union Territories on 50 per cent and 100 per cent basis, respectively.

Rs.1500.00 lakh with State share of Rs.500.00 lakh Centre share of Rs.1000.00 lakh have been proposed in the Annual Plan 2012-13 for the construction of 10 ongoing hostel buildings and 15 new hostel buildings.

### **b) Additional Central Assistance Schemes**

#### **1) Special Central Assistance to Tribal Sub-plan**

Special Central Assistance is given to States/UTs to supplement their efforts in tribal development through Tribal Sub-Plan. This assistance is basically meant for family-oriented income-generating schemes in the sectors of agriculture, horticulture, minor irrigation, soil conservation, animal husbandry, forests, education, cooperatives, fisheries, village and small scale industries and for minimum needs programme.

Grants are also given to States/UTs, under the first proviso to article 275(1) of the Constitution to meet the costs of projects for tribal development and for raising the level of administration of Scheduled Area therein on par with the rest of the State/UT. Part of the

funds are utilised for setting up of Residential Schools for providing quality education to tribal students.

Rs.12000.00 lakh have been proposed in the Annual Plan 2012-13 as Special Central Assistance for implementing the T.S.P.

### **c) Externally Aided Projects**

There are no Schemes.

### **d) Other Ongoing Schemes**

#### **1) Directorate of ST Welfare**

The Department of Scheduled Tribe Welfare is implementing various programmes for the educational, social and economic development of Scheduled Tribes in Karnataka. The Department of Scheduled Tribe Welfare came into existence separately from 07.01.1999.

Rs.15.00 lakh have been proposed in the Annual Plan 2012-13 to meet establishment expenditure of the Directorate of ST welfare.

#### **2) Starting of New Korari Desai Residential Schools and Comprehensive Education Complex**

To meet the expenditure towards maintenance and for starting of 5 New Morarji Desai Residential Schools Rs.100.00 lakh have been proposed in the Annual Plan 2012-13.

#### **3) Opening of New Hostels**

Rs.50.00 lakh have been proposed in the Annual Plan 2012-13 for starting of 5 new hostels for ST candidates.

#### **4) Construction of Residential schools and Comprehensive Education Complex**

Rs.400.00 lakh have been proposed in the Annual Plan 2012-13 to complete the construction of ongoing Morarji Desai Model Residential School buildings and for first instalment of constructing education complex.

#### **5) Construction of Hostel and Ashram School Buildings**

Rs.400.00 lakh have been proposed in the Annual Plan 2012-13 for the ongoing work of hostels buildings.

#### **6) Upgradation of merit of ST Students**

Rs.450.00 lakh have been proposed in the Annual Plan 2012-13 to improve the education standard of ST students by providing special coaching in reputed institutions at District Head quarters.

#### **7) Maintenance of Morarji Desai Residential Schools–Transferred from Zilla Panchayat**

Rs.1764.20 lakh have been proposed in the Annual Plan 2012-13 for the Maintenance of Morarji Desai Residential Schools.

## **f) New Schemes**

There are no schemes.

## **B) DISTRICT SECTOR SCHEMES:**

Rs. 5111.58 lakh have been proposed for the following District Sector Schemes in the Annual Plan 2012-13.

- Post Metric Scholarship to Schedule Tribes.
- Construction of SC/ST Government Hostel Buildings.
- Book Bank for ST Students in Medical and Engineering Colleges.
- Scholarships and Financial Assistance
- District Tribal Welfare Office
- Maintenance of Hostels for ST Students
- Morarji Desai Residential Schools
- Maintenance Ashrama school and Hostels
- Scholarship to Pre metric ST Students
- Payment of Extra Boarding and Lodging Charges
- Hostels – Additions and Alterations
- Infrastructure Development in ST

## **C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There is no separate scheme.

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

There is no separate scheme.

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

An amount of Rs.3700.00 lakh under State Sector and Rs.5111.58 lakh has been earmarked for TSP under District Sector.



## ABSTRACT

	(Rs. in Lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	1023.20	520.80
Additional Central Assisted Schemes	12000.00	-
Externally Aided Project	-	-
Other Ongoing New Schemes	-	3179.20
New Schemes	-	-
<b>Total State Sector</b>	<b>13023.20</b>	<b>3700.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing New Schemes	-	5111.58
New Schemes	-	-
<b>Total District Sector</b>	<b>-</b>	<b>5111.58</b>
<b>Grand Total</b>	<b>13023.20</b>	<b>8811.58</b>

## **Dr. B.R. AMBEDKAR DEVELOPMENT (SC) CORPORATION**

### **1. INTRODUCTION:**

The Karnataka Scheduled Castes & Scheduled Tribes Development Corporation was established by the Government of Karnataka in 1975 with the vowed objective of bringing the SCs & STs population above the poverty-line. The Corporation was incorporated under the Companies Act of 1956. The Corporation was renamed as Dr. B. R. Ambedkar Development Corporation Limited on 13-08-2005. At present the Corporation is implementing programmes for the economic development of Scheduled Castes only.

To achieve its objective, the Corporation is extending financial assistance to Scheduled Castes beneficiaries for socio-economic development.

The Corporation has undertaken the following programmes for the development of Scheduled Castes.

1. Self Employment Programme:
  - a) Self Employment Programme
  - b) Land Purchase Scheme
2. Gangakalyana Scheme
3. Micro Credit Finance(Small Loan)
4. Micro Credit Scheme
5. Safai Karmacharies Rehabilitation Programme

The Corporation executes the above schemes with budgetary support from State Government, NSCFDC and NSKFDC.

### **2. SCHEMES IMPLEMENTED BY THE CORPORATION:**

#### **1. SELF EMPLOYMENT PROGRAMME:**

This scheme is carved mainly to help unemployed, under employed SC persons to improve their economic condition by taking up gainful economic activities. The Corporation is providing financial assistance through Banks and financial institutions for setting up of self-employment activities.

- a) For project cost up to Rs.100000.00, the Corporation sanctions a maximum subsidy of Rs.25000.00 and the remaining amount as loan.
- b) For project cost above Rs.100000.00, the Corporation sanctions 20% as margin money (Maximum of Rs.1.00 lakh), 75% as loan from Banks/ financial institutions and remaining 5% as beneficiary contribution.
- c) For some selected schemes, Direct Loan is sanctioned by the Corporation after availing loan from National Scheduled Castes Finance and Development Corporation (NSFDC), 5% of the project cost will be beneficiary contribution, 20% margin money from Dr. B.R.A.D.C., (Rs.1.00 lakh maximum) and the remaining 75% is NSFDC loan.

## **2. LAND PURCHASE SCHEME:**

The scheme is launched during 1990-91 to provide land to the landless agricultural labourers by purchasing lands from non-SC/ST land holders. Under this scheme, 2.00 acres of dryland or 1.00 acre of wetland will be purchased and distributed to the beneficiaries. Government has revised the unit cost and land rate increased to double the guidance value of Registration Department and subject to maximum of Rs.3.00 lakh.

Under this scheme, 50% will be subsidy and 50% will be term loan. The loan carries 6% interest per annum which has to be repaid in 10 annual equal instalments. The cost of the land is fixed by the Committee headed by the Deputy Commissioners of the Districts.

The Committee under the Chairmanship of Deputy Commissioner will verify the land proposals, select good lands and fix the cost. These proposals are sent to Head Office for sanction. After obtaining sanction order from Head Office, these lands will be registered in the name of the housewife.

## **3. GANGAKALYANA SCHEME:**

### **a) COMMUNITY IRRIGATION/LIFT IRRIGATION SCHEME:**

Under this scheme, group of 8 to 15 acres of land belonging to SC Land holders will be provided irrigation facility at free of cost by lifting water from the perennial rivers, streams etc. During 2012-13 Projects will be taken up with an amount of Rs.500.00 lakh.

### **b) INDIVIDUAL IRRIGATION BOREWELL SCHEME:**

Individual Irrigation bore wells along with pumpsets will be provided to individual small and marginal SC beneficiaries. The unit cost under this scheme was revised by the Govt. vide order No.SWD/48/SDC/2008, dated:12-11-2010 and the unit cost was increased to Rs.150000.00, out of which Rs.100000.00 will be subsidy and remaining Rs.50000.00 will be loan. Subsidy will be provided under regular budget/SCSP Pooled fund. The term loan will be from NSCFDC. In addition, in the backward taluks (as per Dr. D.M. Nanjundappa report) funds will be provided under SCSP Pooled funds to ESCOMS for energisation of irrigation borewells.

## **4. MICRO CREDIT FINANCE SCHEME (SMALL LOAN):**

Under this scheme, skilled or un skilled Scheduled Castes belonging to semi urban or urban areas will be assisted to start their own Petty Business activities. Govt. vide order No.SWD/48/SDC/2011, dated: 04.05.2011 has revised the unit cost to Rs.10,000/- out of which Rs.5,000/- will be subsidy and remaining Rs.5,000/- will be loan.

## **5. INVESTMENT:**

The funds are derived from the State and Central Governments in the ratio of 51:49. The grants are meant to fund the share capital and the money released for share capital will be utilized to meet the margin money component under Self-employment programme, Safai Karmacharies Rehabilitation programme etc.

## ABSTRACT

(Rs. in Lakh)

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	539.00	561.00
Additional Central Assisted Schemes	-	-
Externally Aided Project	-	-
Other On going New Schemes	-	9439.00
New Schemes	-	-
<b>Total State Sector</b>	<b>539.00</b>	<b>10000.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing New Schemes	-	-
New Schemes	-	-
Total District Sector	-	-
<b>Grand Total</b>	<b>539.00</b>	<b>10000.00</b>

## **Karnataka Scheduled Tribes Development Corporation**

### **Self Employment Scheme**

- Self Employment Scheme
- Industries Service and Business
- Direct Loan
- Micro Credit ( small loan)

### **Land Purchase Scheme**

#### **Ganga Kalyana Scheme**

- Lift Irrigation Scheme
- Individual Irrigation Borewells scheme

### **1. Self employment scheme.**

Under the scheme, unemployed Scheduled Tribes beneficiaries are assisted up to Rs.1.00 lakh to start small business activities like petty shop, vegetable vendor, cycle shop, dairy, bullock cart etc., through their service area bank. The Corporation is releasing 50 % of the unit cost or maximum of Rs. 25000.00 whichever is less as subsidy as and remaining portion of the unit cost will be the bank loan.

### **2. Industries Service and Business**

Under this scheme, financial assistance is provided to projects from Rs.1.00 lakh to Rs.10.00 lakh start a small scale industries / to purchase passenger or goods transport vehicles, tractor etc. The Project cost comprises of 5% promoter's contribution, 20% Margin Money subject to maximum of Rs. 1.00 lakh by Corporation at rate of 4% p.a and 75 % is Bank Loan.

### **3. Direct Loan**

This Scheme is implemented with the Term Loan assistance from the National Scheduled Tribes Finance and Development Corporation (NSTFDC). Under this scheme, the Project cost ranges from Rs. 58,500 to Rs. 10.00 lakh. Rs.25,000/- subsidy will be released to projects with unit cost up to Rs.1.00 lakh. The Project cost comprises up to 5 % Promoters contribution, 20% Margin Money subject to Maximum of Rs.1.00 lakh and remaining portion will be the Term Loan from NSTFDC, New Delhi.

### **4. Micro Credit Finance (Small Loan)**

Under this scheme, financial assistance will be extended to skilled and unskilled beneficiaries of the rural, semi urban and urban areas. The project cost is Rs.10000.00 sanctioned to each beneficiary, out of which subsidy is Rs.5000.00 and Margin Money is Rs.5000.00 at the rate of 4% interest sanctioned by the Corporation.

### **Land Purchase scheme:**

Under this scheme, financial assistance will be given for women land less agricultural labourers by purchasing 2 acres of dry land or 1 acre of wet land and registration will be done in the name of women beneficiary as per the value fixed by the district committee headed by

Dy. Commissioner. The unit cost comprises of subsidy and Term Loan in the ratio of 50 : 50. For the Term Loan interest will be charged at the rate of 6%.

### **Ganga Kalyana Scheme**

#### **Lift Irrigation Scheme:**

Under this scheme, beneficiaries having dry land of 8 to 15 acres near river or perennial water sources are provided irrigation facility by laying pipe line, installation and energisation of pump sets. An amount of Rs.2.53 lakh is fixed for 8.00 acres and Rs.3.59 lakh fixed for 15.00 acres of land.

#### **Individual Irrigation Borewell Scheme:**

Under this scheme, irrigation facility is provided to the lands of small and marginal farmers belonging to scheduled tribes by drilling borewells. The unit cost under the scheme is Rs.1.50 lakh, out of which Rs.1.00 lakh is subsidy and remaining Rs.50000.00 will be the NSTFDC Term loan.

#### **ABSTRACT**

State Sector	<b>(Rs. in Lakh)</b>	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	193.00	200.00
Additional Central Assisted Schemes	-	-
Externally Aided Project	-	-
Other On going New Schemes	-	4800.00
New Schemes	-	-
<b>Total State Sector</b>	<b>193.00</b>	<b>5000.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other On going New Schemes	-	-
New Schemes	-	-
<b>Total District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>193.00</b>	<b>5000.00</b>

## WELFARE OF BACKWARD CLASSES

The State government has taken number of steps for improving the socio-economic conditions of backward classes. The Department of Backward Classes is providing educational facilities under Article 15(4) and job reservation under Article 16(4) of the constitution. Further, to inculcate a spirit of self-reliance among the backward classes by providing facilities for their educational advancement and economic development through specific measures through the Department of Backward Classes and D. Devaraj Urs Backward Classes Development Corporation. The most backward communities covered under category I of backward classes are receiving certain Special incentives in a focused manner.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)		
Outlay	Revised estimate	Anticipated Expenditure	
Backward Classes Welfare	37765.08	36765.08	36765.08

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Achievement	% of Achievement
a) Educational advancement:				
1.Pre-matric scholarships	No.	65500	68300	104.00
2.Post-matric scholarships	No.	134000	110500	82.46

### Schemes of the Backward Classes Welfare Dept.

#### 2) Annual plan 2012-13

An amount of Rs. 29000.00 lakh are proposed under the State Sector and Rs. 9473.79 lakh are proposed under District Sector.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan schemes (100%)

##### 1) Post-metric Scholarship

The Government of India has recognized that educational and economic support for backward classes has not been adequate and that there is disparity between them and the non-backward sections of the population at every level. It is self-evident and universally accepted that education is one of the key instruments of effective development of weaker sections.

Based on the recommendations of the Working Group on Development and Welfare of Backward Classes, centrally sponsored Scheme of Post-matric Scholarship for Other Backward Classes (OBCs) students is being launched.

The objective of the Scheme is to provide financial assistance to the Other Backward Classes (OBC) students studying at post matriculation to enable them to complete their education.

Rs. 1000.00 lakh is proposed in the Annual Plan 2012-13, to funded by Government of India, to provide post-matric scholarships to Backward Classes students.

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

### **1) Construction of Hostel Buildings for Backward Classes (CSS 50:50)**

Some of the hostels run by the department are in rented buildings which do not have proper facilities for students. In order to provide better accommodation and environment for the students, own hostel buildings are being constructed in phased manner depending upon the availability of funds.

Rs.2000.00 lakh with state share of Rs.1000.00 lakh and Central share of Rs.1000.00 lakh is proposed in the Annual Plan 2012-13 to construct new hostel buildings.

### **2) Pre-metric Scholarship**

Even after 64 years of Independence and in spite of various measures taken to improve the level of education in the country, literacy levels among backward classes, particularly among women, continues to be extremely low. Number of steps have already been taken by the Government and considerable progress has been achieved in improving the level of literacy and education during the last 64 years, but there is still a long way to go before respectable levels of literacy are achieved, It has been recognized now that education and economic support for backward Classes has not been adequate and there is disparity between them and the non-backward sections of the population at every level. In view of the same, it is felt that earnest efforts are required to introduce various new schemes specifically for backward classes, to provide them a level playing field in comparison to non-backward sections of the population.

The position of women in terms of literacy among OBCs population is also a cause of concern. Considering the important role of women in shaping the size of the family and outlook of its members, investment in improving education among women of these OBC's communities will not only improve their social and economic status, but will also help in accelerating the socio-economic development of these communities and the nation as a whole.

Experience shows that children of OBCs from the poorer sections do not go to schools as they often have to provide a helping hand to their parents in traditional occupation or otherwise supplement the family income. It is considered that a scheme of Pre-matric Scholarship would be helpful in spreading education amongst such children especially amongst the girls of weaker sections. A scheme of Pre-metric Scholarship for the benefit of children belonging to Weaker Sections amongst OBCs has been formulated with the above



object in view. Scholarship will be sanctioned in the case of students whose parents/guardians income from all sources does not exceed Rs.44,500 per annum. Rs. 100.00 lakh with state share of Rs.50.00 lakh and Centre share of Rs.50.00 lakh is proposed in the Annual Plan 2012-13 for providing parametric scholarships.

**c) Additional Central Assistance schemes**

There are no Additional Central Assistance Schemes to this department.

**d) Externally Aided Projects**

There are no such projects to this Department.

**e) Other Ongoing Schemes**

**1) Koushalya - Backward Classes**

Koushalya training programme will help the men and women of backward classes to acquire various skills to make them self employed. Backward classes un-employed youth are imparted training in various computer, plastic processing technology, and professional skill development courses. The training cost and the monthly stipend to the candidates is paid by the department

Rs. 300.00 lakh is proposed in the Annual Plan 2012-13.

**2) Opening of hostels for Weaker Section-OBCs**

Backward class students studying in post metric courses are provided free boarding, lodging facilities in the hostels run by the department under this scheme.

Rs. 400.00 lakh is proposed in the Annual Plan 2012-13 for starting of new post metric hostels OR enhancing the sanctioned strength in the existing hostels.

**3) Construction of Devaraj Urs Bhavan for OBCs**

The Devaraj Urs Bhavan being utilized for office accommodation etc., in Bangalore. The commissionerate of backward classes, D. Devaraj Urs Research Institute and the D. Devaraj Urs Backward classes Development Corporation are functioning in this building. Auditorium in Bhavan will be used for conducting various cultural and traditional functions and will also be rented to other non-governmental organizations to conduct similar functions. Similarly there are 5 incompleated Devaraj Urs Bhavans at various districts. It is intended to complete these buildings.

Rs. 125.00 lakh is proposed in the Annual Plan 2012-13 for the maintenance of Devaraj Urs Bhavan at Bangalore and for completion of Devaraj Urs Bhavans at various districts.

#### **4) Interest on HUDCO Loan for Navodaya Residential Schools (KREIS).**

Under this scheme interest is paid towards loan borrowed from HUDCO for construction of Residential Schools of Navodaya pattern.

Rs. 89.00 lakh is proposed in Annual Plan 2012-13.

#### **5) Repayment of HUDCO Loan for Navodaya Residential Schools (KREIS).**

Under this scheme loan borrowed from HUDCO for construction of Residential Schools of Navodaya pattern will be paid. 38 MDR School complexes are under construction.

Rs. 3884.00 lakh have been proposed in Annual Plan 2012-13 for repayment of loan taken from HUDCO for construction of Residential School Buildings, and to complete the ongoing works of MDR School complexes.

#### **6) Stipend to BC Nursing Students**

The objective of the scheme is to assist the backward classes' candidates to take up job in the field of Medicine. Backward classes candidates undergoing training in GNM & B.Sc. Nursing, paramedical courses are provided course fee and stipend for 12 months to each candidate.

Rs. 380.00 lakh is proposed in the Annual Plan 2012-13 to provide stipend to BC students undergoing Training in nursing and paramedical courses.

#### **7) Coaching for Competitive Examination**

Backward class candidates appearing for various competitive examinations conducted by UPSC, KPSC, and Banking services are benefited under this scheme. They will be provided free coaching in reputed institutions and also paid stipend.

Rs. 150.00 lakh is proposed in the Annual Plan 2012-13.

#### **8) New Morarji Residential Schools -BCs**

Merited backward classes students are admitted to the residential schools/ P.U. Colleges and provided with free boarding, lodging, academic facilities, expenses towards uniform, shoes, socks, medical expenses etc., are being met meet under this scheme.

Rs. 635.00 lakh is proposed in the Annual Plan 2012-13 for starting of new MDR Schools and maintaining Morarji Desai Residential Schools/ P.U. Colleges.

#### **9) Repayment of HUDCO loan and Construction of Hostel Buildings**

To provide better accommodation and environment facilities in hostels, it is necessary to have own buildings rather than housing the hostels in rented buildings. This will avoid expenditure incurred on repayment of rent and provide better facilities to the students. Under

this scheme, repayment of loan borrowed from HUDCO for construction of departmental hostel buildings, payment of guarantee commission repairs to the existing buildings, purchase of sites and construction of new hostel building will be taken up.

Rs.6482.00 lakh is proposed in the Annual Plan 2012-13.

#### **10) HUDCO loan for Debt servicing for Hostel**

Under this scheme interest is paid towards loan borrowed from HUDCO for construction of backward classes' hostels.

Rs.5.00 lakh is proposed in the Annual Plan 2012-13.

#### **11) Construction of Morarji Desai Residential Schools under RIDF Scheme**

Construction of 6 Morarji Desai Residential School buildings under NABARD-RIDF has been taken up under this scheme, to provide better accommodation and environment facilities for backward classes.

Rs.1000.00 lakh is proposed in the Annual Plan 2012-13.

#### **12) Construction of BC Hostels under RIDF Scheme**

Construction of 33 hostel buildings under NABARD-RIDF- XII has been taken up under this scheme.

Rs. 1500.00 lakh is proposed in the Annual Plan 2012-13 for completion of these buildings and taking up new constructions.

#### **13) Vividha Samudhayagala Abhivridhi**

Under this scheme backward classes institutions will be provided financial assistance for construction of community halls / hostel buildings for conducting social and cultural activities.

Rs.1000.00 lakh is proposed in the Annual Plan 2012-13

#### **14) Special Assistance to Nomadic / Semi-Nomadic Tribes**

There are 46 communities identified as Nomadic and Semi-Nomadic Tribes among Backward Classes. Persons belonging to Nomadic and Semi-Nomadic Tribes are sanctioned assistance for irrigation, self employment, procurement and distribution of land to the landless persons, providing houses to houseless, incentive scholarship to students from 5<sup>th</sup> to 10<sup>th</sup> standard, sanctioning of merit scholarships, maintenance of ashrama schools, sponsoring students to reputed institutions for providing better education up to metric level and development of Gollara Hattis'. These programmes aim at stepping up their educational, social and economic status. Integrated development of the NT/SNT colonies are taken up.

Rs. 2000.00 lakh is proposed in the Annual Plan 2012-13.

### **15) Morarji Desai Residential Schools Transferred from ZP- BCs**

Merited backward classes students are admitted to the residential schools and provided with free boarding, lodging, academic facilities, expenses towards uniform, shoes, socks, medical expenses etc., are being met under this scheme. 130 MDR Schools are maintained under this scheme.

Rs.6000.00 lakh is proposed in the Annual Plan 2012-13

### **16) Model hostels.**

The Department of Backward Classes Welfare started 30 Model Hostels, at one hostel in each of the district head quarters. Students from all communities are admitted to these hostels for the purpose of social integration.

Rs. 1500.00 lakh is proposed in the Annual Plan 2012-13, for maintenance of 30 model hostels and construction of hostel buildings.

### **17) Modernisation of hostels.**

The Department proposes to provide, Biometric attendance system, Steam Cooking, Solar Water Heater and Lighting, computers, library, bedding materials etc., in the existing hostels of the department having own buildings. This will help to eliminate leakages and to provide better infrastructure facilities in the hostels.

Rs. 2500.00 lakh is proposed in the Annual Plan 2012-13.

### **f) NEW SCHEMES**

No new scheme is proposed during 2012-13 because of budgetary constraints.

### **g) DISTRICT SECTOR SCHEMES**

Rs. 9473.79 lakh have been proposed for the following District Sector schemes in the Annual Plan 2012-13.

- 1) Extra Boarding and Lodging Charges to BC Students
- 2) Maintenance of Backward Classes Hostels.
- 3) Maintenance of existing Tailoring Training Centers
- 4) Stipend to Law Graduates
- 5) Maintenance of Buildings
- 6) Salaries etc., to Backward Class Taluk Officers.
- 7) Executive Establishment
- 8) Scholarships to Backward Class Students.
- 9) Improvement of pre-metric and post-metric Hostels.

### C) Proposed Programmes & Outlay for SDP, SCP&TSP in the Annual Plan 2012-13

There are no separate programmes for SDP, SCP & TSP. However, construction of hostel buildings in backward taluk's is taken up as SDP programme under the scheme Construction of hostel building.

#### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State share
Central Plan Schemes	1000.00	-
Centrally Sponsored Schemes	1050.00	1050.00
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	27950.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>2050.00</b>	<b>29000.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	9473.79
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>9473.79</b>
<b>Grand Total</b>		<b>38473.79</b>

## **D. DEVARAJ URS BACKWARD CLASSES DEVELOPMENT CORPORATION**

### **Schemes of D. Devaraj Urs Backward Classes Development Corporation**

D. Devaraj Urs Backward Classes Development Corporation is implementing the following schemes for the economic upliftment of backward classes out of the budget allocation of the State Govt.

1. Share Capital Investment (4225-03-190-0-01)
2. Subsidy (2225-03-800-0-05)
3. Assistance to Traditional Artisans and Occupational groups (2225-03-190-0-03)
4. Gangakalyana- Irrigation scheme (2225-03-190-0-03)

#### **A) STATE SECTOR SCHEMES**

##### **a) Central Plan schemes.**

There are no schemes.

##### **b) Centrally sponsored schemes.**

There are no schemes

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

There are no schemes

##### **d) Externally Aided project Schemes**

There are no schemes

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

The Corporation is implementing the following ongoing schemes out of the Share Capital investment and Subsidy given by Govt.

#### **I. Loan and Subsidy Schemes:**

##### **i) Chaitanya Loan and Subsidy for Self-employment through Banks/Financial Institutions:**

Under this scheme the corporation extends loan to Backward Classes up to Rs. 5.00 lakh unit cost to take up self employment activities under small, tiny industries, service centers, business, agricultural and allied activities in collaboration with Bank / Financial institutions. The persons belonging to Backward Classes and whose family income is less than Rs. 22000.00 per annum are eligible to avail the loans.

The Committee constituted under the Chairmanship of Member of Legislative Assembly selects the beneficiaries and recommend the Corporation for release of subsidy and margin money. The Corporation releases 30% or maximum of Rs.10000.00 subsidy for the

project cost up to Rs. 25,000 and for the project cost of Rs. 25001 to Rs.1.00 lakh, the Corporation releases 20% margin money and subsidy of Rs.10000.00 per beneficiary. For the projects above Rs.1.00 lakh, the corporation releases 20% Margin Money. The Corporation charges interest at 4% p.a. on margin money. The Bank charges interest at the prevailing lending rates of the Banks for their portion of loan.

During 2012-13, it is proposed to assist 5000 beneficiaries at an outlay of Rs. 1120.00 lakh (Rs. 400.00 lakh subsidy and Rs. 720.00 lakh loan).

### ii) Chaitanya Self –employment loan scheme:

The Corporation is extending financial assistance to the tune of Rs. 35000/- per beneficiary consisting Rs. 10000/- subsidy and Rs. 25000/- loan to take up self-employment ventures in agriculture and allied activities, service, and business sectors. Under this scheme, priority is given to the Nomadic/Semi Nomadics, Land less agricultural labourers and Backward Classes in most backward taluks as per Dr. D.M. Nanjundappa's Report.

During 2012-13, it is proposed to assist 10625 backward classes at an out lay of Rs. 2380.00 lakh (Rs. 850.00 lakh subsidy and Rs. 1530.00 lakh loan)

### iii) Micro Credit through SHGs

The main objective of the Scheme is to meet the immediate financial requirement of skilled/unskilled persons belonging to backward classes who are below poverty line and not having lands in rural, semi-urban and urban areas to start/develop small business activities, services like fruit and vegetable vending, saloon, cycle shop, carpentry, tailoring etc. The Corporation provides financial assistance to the tune of Rs. 10000.00 per beneficiary consisting Rs. 5000.00 subsidy and Rs. 5000.00 loan at 4% interest. This scheme is being implemented through SHGs.

During 2012-13 it is proposed to assist 5000 beneficiaries at an outlay of Rs. 500.00 lakh (Rs. 250.00 lakh subsidy and Rs. 250.00 lakh loan)

1. Share Capital Investment	4225-03-190-0-01	Rs. 2500.00 lakh
2. Subsidy	2225-03-800-0-05	Rs. 1500.00 lakh

Sl No.	Scheme	Amount allocated	(Rs. in lakh)			No. of beneficiaries
			Loan	Subsidy		
1	Chaitanya Loan and Subsidy for Self employment programme	1120.00	720.00	400.00		5000
2	Chaitanya Self employment scheme	2380.00	1530.00	850.00		10625
3	Micro Credit through SHGs	500.00	250.00	250.00		5000
<b>TOTAL</b>		<b>4000.00</b>	<b>2500.00</b>	<b>1500.00</b>		<b>20625</b>

## II. Assistance to Traditional Artisans and Occupational Groups:

The main object of scheme is to upgrade the professional skill and technology of the traditional artisans and occupational groups belonging to Backward Classes. The Corporation provides them with financial assistance up to Rs.30000.00 loan and Rs.5000.00 subsidy per artisan.

During 2012-13 it is proposed to assist 18330 artisans and persons belonging to various occupational groups at an outlay of Rs. 5540.00 lakh

During 2012-13, Rs.5500.00 lakh has been proposed for Assistance to Traditional Artisans & Occupational groups 2225-03-190-0-03

## III) Gangakalyana Irrigation scheme:

The Corporation is providing irrigation facilities for the benefit of backward classes. Individual irrigation is being implemented to help the small and marginal farmers among category I of the backward classes. The unit cost fixed for individual irrigation is Rs. 1.50 lakh of which Rs. 1.00 lakh is subsidy and up to Rs. 0.50 lakh is loan. The Corporation is also implementing community irrigation. The unit cost fixed is Rs. 2.56 lakh to provide irrigation to 8 acres of land and 3.59 lakh to irrigate 15 acres of land. The cost includes drilling of borewells, supply of pumps and panel boards, casing pipes and cost of energization. Lift irrigation is also provided wherever a perennial source of water is available.

Rs. 6500.00 lakh is earmarked in the Annual Plan 2012-13 to take up 3500 individual irrigation unit at a cost of Rs. 3500.00 lakh, 592 community irrigation units at a cost of Rs. 1500.00 lakh and 50 lift irrigation units at an outlay of Rs. 500.00 lakh. Rs. 1000.00 lakh is earmarked for providing energisation to the units and extending loan to the beneficiaries who are in need of loan for completion of units.

During 2012-13, Rs.6500.00 lakh have been proposed for Gangakalyana - Irrigation scheme 2225-03-190-0-03

### ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	16000.0
		0
New Schemes	-	-
<b>Total: State Sector</b>	<b>-</b>	<b>16000.0</b>
		<b>0</b>



## **WELFARE OF MINORITIES**

At the State level, the following organizations come under the purview of the Department:-

1. Directorate of Minorities
2. Karnataka State Minorities Commission
3. Karnataka State Minorities Development Corporation
4. Karnataka State Board of Wakf
5. Karnataka State Haj Committee

The Department functions in close co-ordination with other Departments of Secretariat like Finance, Social Welfare, Backward Classes and other Corporation like Dr. Devaraj Urs Backward Classes Development Corporation, Karnataka Residential Educational Institutions Society and Central agencies such as National Minorities Development and Financial Corporation, National Commission for Minorities, Central Wakf Council and Haj Committee of India etc.

Minority Development Programmes are being implemented through the Deputy Commissioners, Chief Executive officers of the Zilla Panchayat and District Officers for backward classes and minorities of the concerned districts. There is one F.D.A. and one S.D.A. posts, under the control of district officer for backward classes and minorities to deal the subjects relating to the minorities programmes. Government has sanctioned twelve posts of district officer of minorities.

### **Annual plan 2012-13**

An allocation of Rs. 23500.00 lakh is proposed under State Sector and Rs. 1493.97 lakh are proposed under District Sector.

### **A) STATE SECTOR SCHEMES:**

#### **Ongoing Schemes**

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

Rs. 410.82 lakh have been proposed in the Annual Plan 2012-13 to meet the administrative charges of the department and dargas development.

#### **2) Construction of Community Hall / Shadi Mahal for Minorities**

To-encourage Voluntary organization to promote the cultural activities of the religious minorities financial assistance for construction of shadimahall / Community Hall will be sanctioned. (Upto Rs. 50.00 lakh at District headquarters and Rs. 20.00 lakh for non-district headquarters). The application has to be given, along with the documents, to the District officer of the Backward Classes and Minorities Department of the respective District and has to be recommended by the Deputy Commissioner. Important Conditions:

- 1) The organization should have been registered at least 3 Years prior to date of application.
- 2) The organization should be capable of mobilizing at least 50 to 75 per cent of the project cost. For further details the District Officer, Backward & Minorities of the District may be contacted.

Rs 1500.00 lakh have been proposed in the Annual Plan 2012-13 to encourage cultural and social activities by the religious minority communities. Grant will be provided for construction of community hall / shadi mahals by Minority voluntary organizations. Assistance will be provided to construct 100 shadi mahals.

### **3) Skill Development Schemes for Minorities**

In order to make youths of minority communities employable economically self reliant, Apparel Training, Plastic Technology, Computer Training etc., were provided. Further, through KEONICS, NIIT Post Graduate Diploma in Banking and Financial Services and Infrastructure Management Services Trainings are imparted.

Rs.1000.00 lakh have been proposed in the Annual Plan 2012-13 as financial assistance to eligible students belonging to religious minorities who seek admission in the high end skill development courses for 10000 beneficiaries.

### **4) Teaching and Learning Aid to Govt. Minorities School**

Under these scheme minorities schools are provided with teaching and learning aids up to Rs.10000.00 every year. The scheme is implemented at the District level by the district Officers, Backwards Classes & Minorities in Co-ordination with the Deputy Director of Public Instruction. The District Committee under the chairmanship of the Deputy Commissioner selects the beneficiary schools interested schools may apply to the district officer, Backwards Classes & Minority Department on a plain paper indicating their requirements.

Rs. 50.00 lakh have been proposed in the Annual Plan 2012-13 to provide 500 teaching and learning aids to Govt. Aided Minority Schools.

### **5) Incentive for Minority Students**

In order to encourage the children of minority communities continue education and check-drop-outs financial grants as incentive in the following scale is extended.

- 1) Those who complete S.S.L.C. & take admission to PUC-I & thereafter PUC-II Rs. 3000.00per year
- 2) Those who complete PUC-II & take admission to degree courses Rs.4000.00 per year.
- 3) Those who complete any degree and take admission to post Graduate Rs.5000.00 per year.

The application should be made to the District officer, Backward Class & Minorities Department of the District. The District Committee under the Chairmanship of the Deputy Commissioner selects the beneficiary students.

Rs. 800.00 lakh have been proposed in the Annual Plan 2012-13 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.

#### **6) New Morarji Desai Residential Schools for Minorities**

The Department runs several Morarji Desai Residential Schools for Minorities to provide free Residential Education from Standards VI to X on a co-education basis. The Schools are run through the Karnataka Residential Education Institute Society and the Zilla Panchayats. The Selections of the students is done through local advertisements and tests/interviews organized at the district level. In each district the district officers, Minorities is the NODAL OFFICERS Rs. 200.00 lakh have been proposed in the Annual Plan 2012-13 for the maintenance of New Morarji Desai Residential Schools for minority students on the navodaya pattern.

#### **7) Opening of New Hostels for Minorities**

Up to 2006-07 there were 23 Government Hostels under the Minorities Department to help the educational upliftment of the Minorities. Government during 2007-08 to 2009-10 has sanctioned 101 new Hostels for the Minorities in several Districts. The District Officer, Backward Classes & Minorities is the NODAL Officer to start these Hostels and to pursue action for admitting the students. The District Officer, Backward Classes & Minorities will issue local advertisements inviting applications from eligible and intending students. Those students who are desirous of seeking admission in these hostels may apply or contact the District Officer of the Backward Classes & Minorities Department.

Rs. 239.44 lakh have been proposed in the Annual Plan 2012-13 to start 23 pre and post metric hostels for Boys and Girls in areas with concentration of Minority population.

#### **8) Morarji Desai Residential School Maintenance**

In order to provide quality education to minority children studying from 6<sup>th</sup> to 10<sup>th</sup> standard. Morarji schools have been started. In these schools free education, food, accommodation and other facilities are provided.

Rs. 2200 lakh have been proposed in the Annual Plan 2012-13 for the maintenance of 48 Morarji Desai Residential school for Minority Student.

#### **9) Coaching for Minorities for Competitive Exams**

Rs. 100.00 lakh have been proposed in the Annual Plan 2012-13 for providing training in prestigious training institutions to minority candidates appearing for competitive examinations conducted by UPSC & KPSC.

#### **10) Tuition fees for minorities students (Remedial Languages Coaching)**

Rs. 400.00 lakh have been proposed in the Annual Plan 2012-13 for providing Minority Community students who are studying in Urdu Medium are facing inconvenience to take-up education in English Medium after 7<sup>th</sup> standard and 10<sup>th</sup> standard, and many dropouts are being noticed.

### **11) Working Women Hostel for minorities**

Rs. 50.00 lakh have been proposed in the Annual Plan 2012-13 for providing hostel facilities to the working women of the minority communities who are working in Government and non-government organizations.

### **12) Construction of Minority Hostel Buildings**

Under this scheme Government Hostels are constructed through the Deputy Commissioner or the Zilla Panchayats to provide for better environment for poor and needy minorities students. The selection of the Hoteliers is done at the District level. The District officer, Backward Class & Minorities of the district is the nodal officer.

At present 124 hostels are being run by the Department. Most of the Hostels are in rented Buildings. Construction of own buildings is taken up in a phased manner. In order to provide better environment and facilities to students so far 25 hostel buildings are completed and are in use. Government grants have been released for 34 hostel constructions which are under progress in various stages, 99 hostels are in rented buildings.

Rs.6000.00 lakh have been proposed in the Annual Plan 2012-13 for the construction of hostel buildings.

### **13) Construction of Morarji Desai Residential Schools- HUDCO loans**

Morarji Desai residential schools are being maintained for providing free higher primary and high school education along with hostel facilities.

Rs. 1854.74 lakh have been provided in the Annual Plan 2012-13 for loan raised by Residential Schools by Karnataka Residential Educational Institutions Society, for construction of MDR Schools.

### **14) Scholarship to students for pursuing higher studies abroad and also to Officers of group-A&B category to go for higher studies abroad**

Rs. 100.00 lakh have been proposed in the Annual Plan 2012-13 for pursuing higher studies abroad and also to officers of group-A&B category to go for higher studies abroad.

### **15) Protection of Wakf Property in Karnataka**

Rs. 500.00 lakh have been proposed in the Annual Plan 2012-13 to provide protection of Wakf properties in Karnataka State.

### **16) Remuneration to Pesh Imams & Muazzans of Wakf institutions**

As per the Hon'ble Supreme court judgment a provision of Rs. 500.00 lakh has been proposed in the annual plan 2012-13 to give Remuneration to pesh Imames & Muazzans etc., of Wakf institutions.

## 17) Christian Development

For the welfare and upliftment of Christian Community in Karnataka, Government of Karnataka has initiated the implementation of various Welfare schemes from the year 2011-12. The schemes taken up for implementation are construction of Samudaya Bhavans, opening of training centers, provision of educational opportunities, provision to start small scale industries etc., Rs.5000 lakh has been proposed in annual plan 2012-13.

## 18) Karnataka Urdu Academy

An amount of Rs. 70.00 lakh is earmarked during 2012-13 for the Karnataka Urdu Academy.

## 19) Haj Bhavan

An amount of Rs. 1000.00 lakh is earmarked during 2012-13 for the construction of Haj Bhavan in Bangalore.

## New Schemes

### Karnataka State Scholarship to Minority Students

The Minority Community (Muslim, Christian, Janis, Sikhs, Buddhist, and Paris) students in Karnataka State are requesting to provide them Scholarship for studies in different level of their education including professional courses. The following Scholarship schemes may be introduced to provide them Scholarship from the year 2012-13. The Scholarship schemes are as follows:-

**Scholarship to Minority student studying from 1<sup>st</sup> to 10<sup>th</sup> standard:-** For Minority students studying from 1<sup>st</sup> standard to 10<sup>th</sup> standard in all the Government, Private, Aided and Unaided schools.

**Scholarship to Minority Students studying 11<sup>th</sup> standard and above:-** For all those Minority Community students who have taken admission after 10<sup>th</sup> standard in various courses like PUC and its equivalent courses general degree , post gradation including I.T.I, Diploma, and Medical Courses (Nursing, Lab Technician etc)

**Scholarship to Minority students studying in professional courses:** - This Scholarship is to be sanctioned to students who have joined the profession courses like M.B.B.S, M.B.A B.E, B.D.S, B.V.S.E etc.

The Minority students from all over Karnataka State are demanding for the Scholarships to continue their studies at different educational levels.

In the light of the above demand the Minority Department requests the Government to introduce the above said Scholarships to the minority students and to provide proposed budget of Rs.900 lakh funds in the annual plan 2012-13.

## B) DISTRICT SECTOR SCHEMES:

Rs. 1493.97 lakh have been proposed for the following District Sector schemes in the Annual Plan 2012-13.

- 1) Training and Stipend to Law Graduates to Minorities.
- 2) Hostels for Minorities.
- 3) Grant-in-Aid of Minority Pre-Metric hostels
- 4) Stipend to Trainees of ITI / Diploma Students.
- 5) Vocational training for Minorities.
- 6) Grant-in-Aid to orphanage.

## C) Centrally sponsored schemes

### 1. Merit cum Means scholarship:

#### Objective:

The objective of the Scheme is to provide financial assistance to the poor and meritorious students belonging to minority communities to enable them to pursue professional and technical courses.

#### Scope:

These scholarships are available for studies in India only and will be awarded through an Agency designated by the State Government/UT Administration for this purpose.

This scholarship is provided for the students of Muslims, Christian, Sikhs, Buddhist & Parsis studying in professional courses. The student must get 50% marks / selected through entrance / competitive examination. The annual income of the family of the students should not exceed Rs. 2.50 lakh per annum. 30% of scholarship is reserved for girls' students.

#### Rate of Scholarship:

The rate of scholarship will be as under:

Sl. No.	Type of Financial Assistance	Rate for hostlier	Rate for Day Scholar
1.	Maintenance Allowance (For months only)	10Rs.10000.00 annum ( Rs.1000 p.m.)	perRs.5000.00 annum. ( Rs.500 p.m.)
2.	Course Fee	Rs.20000.00 annum or Actual whichever is less	per Rs.20000.00 annum or Actual whichever is less
<b>Total</b>		<b>Rs.30000.00</b>	<b>Rs.25000.00</b>

An amount of Rs. 770.00 lakh is proposed for providing scholarship who pursues technical & professional courses.

## **2. Post Metric scholarship:**

### **1. BACKGROUND**

The Prime Minister's New 15 Point Programme for the Welfare of Minorities was announced in June, 2006. It provides post-metric scholarship scheme for students of minority communities.

### **2. OBJECTIVE**

The objective of the scheme is to award scholarships to students belonging to economically weaker sections of minority community so as to provide them better opportunities for higher education increase their rate of attainment in higher education and enhance their employability.

### **3. SCOPE**

The scholarship is to be awarded for studies in India in a government or private higher secondary school/college/university, including such residential institutes of the Government and eligible private institutes selected and notified in a transparent manner by the State Government/Union Territory Administration concerned. It also covers` technical and vocational courses in Industrial Training Institutes/ Industrial Training Centers affiliated with the National Council for Vocational Training (NCVT) of classes XI and XII level.

### **4. ELIGIBILITY**

Scholarship will be awarded to the students who have secured not less than 50% marks or equivalent grade in the previous final examination and the annual income of whose parents/guardian from all sources does not exceed Rs.2 lakh.

### **5. EARMARKING FOR GIRL STUDENTS:**

30% of scholarship will be earmarked for girl students. In case sufficient numbers of eligible girl students are not available, then the balance earmarked scholarships may be awarded to eligible boy students.

### **6. SELECTION PROCEDURE**

Unlike scholarship for SC and ST, there are a fixed number of scholarships for minorities. Students from BPL families, having the lowest income shall be given preference in the ascending order. The renewal applications would be fully exhausted before the new applications are considered.

### **7. DURATION**

Scholarship will be provided for the entire course. However, maintenance allowance will be given for a period not exceeding 10 months only in an academic year.

## 8. RATE OF SCHOLARSHIP

Actual financial assistance is provided for admission & course /tuition fee and maintenance allowance as given below subject to a maximum ceiling indicated against item concerned:

Sl. No	Item	Hosteller *	Day scholar
1	Admission and tuition fee for classes XI and XII.	Actual subject to a maximum ceiling of Rs.7000 p.a.	Actual subject to a maximum ceiling of Rs.7000 p.a.
2	Admission and course/tuition fee for technical and vocational courses of XI and XII level. (Includes fees/charges for raw materials, etc.)	Actual subject to a maximum ceiling of Rs.10,000 p.a.	Actual subject to a maximum ceiling of Rs.10,000 p.a.
3	Admission and tuition fee for under-graduate, post graduate.	Actual subject to a maximum ceiling of Rs.3,000 p.a.	Actual subject to a maximum ceiling of Rs.3,000 p.a.
4	Maintenance allowance for 10 months only in an academic year (Includes expenses for study material, etc.)		
	(i) i. Classes XI and XII including technical and vocational courses of this level.	Rs.235 p.m.	Rs.140 p.m.
	(ii) Courses other than technical and professional courses at under-graduate and post graduate level	Rs.355 p.m.	Rs.185 p.m.
	iii. M.Phil. and Ph.D. (For those researchers who are not awarded any fellowship by university or any other authority)	Rs.510 p.m.	Rs.330 p.m.

An amount of Rs. 1650.00 lakh is proposed for this.

### 3. Pre Metric scholarship & incentives

#### 1. Objective:

The scholarship at pre-metric level will encourage parents from minority communities to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support their children to complete school education. The scheme will form the foundation for their educational attainment and provide a level playing field in the competitive employment arena. Empowerment through education, which is one of the objectives of this scheme, has the potential to lead to upliftment of the socio economic conditions of the minority communities.



## 2. Scope:

The Scholarship will be awarded for studies in India in a Government or private school from class I to Class X, including such residential Government institutes and eligible private institutes selected and notified in a transparent manner by the State Government and Union Territory Administration concerned.

## 3. Eligibility:

Scholarship will be awarded to the students who have secured not less than 50% marks in the previous final examination and annual income of their parents/guardian from all sources does not exceed Rs. 1 lakh.

## 4. EARMARKING FOR GIRL STUDENTS:

30% of scholarship will be earmarked for girl students. In case sufficient numbers of eligible girl students are not available, then the balance earmarked scholarships may be awarded to eligible boy students.

## 5. SELECTION PROCEDURE

As the number of scholarships for minorities available in a year is fixed and limited it is necessary to lay down preference for selection. Inter-se Selection weightage is to be given to poverty rather than marks. In case of the renewal applications, such applications would be fully exhausted before the new applications are considered.

## 6. DURATION

Scholarship will be provided for the entire course. Maintenance allowance will be given for 10 months only in an academic year.

## 7. RATE OF SCHOLARSHIP

Actual financial assistance is provided for admission & course /tuition fee and maintenance allowance as given below subject to a maximum ceiling indicated against item concerned:

Sl. No.	Item	Hosteller *	Day scholar
1	Admission fee from class VI to X	Rs.500/- p.a Subject to actual.	Rs.500/- p.a Subject to actual
2	Tuition fee from class VI to X	Rs. 350/p.m Subject to actual	Rs. 350/-p.m Subject to actual
3	Maintenance allowance will be Pay able for a period not exceeding 10 months in an academic year		
	(i) Class I to V	Nil	Rs.100/-p.m
	(ii) Class VI to X	Rs.600/- p.m Subject to actual	Rs.100/- p.m

Rs. 1000.00 lakh as state share and Rs. 3000.00 lakh as central share is proposed for scholarships and incentives to minority students.

#### **4. Multi Sectoral Development plan for Minorities**

##### **Objective**

The programme aims at improving the socio-economic parameters of basic amenities for improving the quality of life of the people and reducing imbalances in the MCDs during the Eleventh Five Year Plan period. Identified 'development deficits' would be made up through a district specific plan for provision of better infrastructure for school and secondary education, sanitation, pucca housing, drinking water and electricity supply, besides beneficiary oriented schemes for creating income generating activities. Absolutely critical infrastructure linkages like connecting roads, basic health infrastructure, ICDS centers, skill development and marketing facilities required for improving living conditions and income generating activities and catalyzing the growth process would also be eligible for inclusion in the plan. Minority concentration districts have already been identified by government which is relatively backward and falling behind the national average in terms of socio-economic and basic amenities indicators. These districts have a substantial minority population and are backward, with unacceptably low levels of socio-economic or basic amenities indicators, requiring focused attention and specific programme intervention. This initiative will be a joint effort of the Centre and the States/UTs for inclusive growth accelerate development process and improve the quality of life of the people. The scheme aims at focused development programmes for backward minority concentration districts to help reduce imbalances and speed up development.

##### **Multi-sectoral Development Programme (MsDP) for Minority Concentration Districts:**

The Central Government has been implementing development programmes like Rashtriya Sam Vikas Yojana (RSVY)/Backward Regions Grant Fund (BRGF) in selected backward districts and the Border Area Development Programme (BADP) in blocks bordering the international borders. These programmes target Scheduled Castes and Scheduled Tribes population including extremist affected districts and are designed to address the problems of low agriculture productivity, unemployment and to fill critical gaps in physical and social infrastructure. BADP does target the entire population living in remote and inaccessible areas situated near the international border but then its scope is limited. The RSVY/BRGF and BADP programmes do not specifically target minorities who are one of the marginalized sections of the society. Area development schemes like BRGF/RSVY and BADP had their own target groups and priorities while the latter is aimed at overall development of the entire population in the border blocks. Likewise, the target groups of the proposed programme were the disadvantaged minorities. Comparison of the lists of districts i.e. RSVY/BRGF, MCD and BADP reveals that 46 MCDs are not included in the lists of RSVY/BRGF and 31 districts included in 90 MCDs have some BADP blocks.

The thrust of the MsDP would be to address the 'development deficits' brought out by a baseline survey to improve the socio-economic parameters and the basic amenities parameters of the district as a whole so as to bring them at par with the national average. Critical infrastructure linkages that are required for optimizing service, economic opportunities and can act as a catalyst could also be taken up under this programme. The multi-sectoral district development plan of a district has also to be prepared in such a manner

that these districts are saturated with schemes included in the Prime Minister's New 15 Point Programme for the Welfare of Minorities within the Eleventh Plan period.

Priority for location of social and economic infrastructure should be given to villages/blocks/localities having a substantial population of minority communities. There would be no change in guidelines of any existing scheme under implementation in such districts for which this programme would provide additional funds. As far as possible, the focus of the programme would be for providing appropriate social and economic infrastructure rather than targeting individual beneficiaries. In case schemes for individual benefits are taken up under the programme, there shall be no divergence from existing norms for selection of beneficiaries from the list of BPL families in the district, so that benefits from the additional funds flow to all BPL families and not selectively.

### **Multi-sectoral Development Plan (MsD Plan)**

A Multi-sectoral development plan shall be prepared based on the baseline survey of the district carried out under the aegis of the Indian Council of Social Science Research (ICSSR), New Delhi or any suitable professional agency like a university. Preparation of MsD Plan (a) The District Planning Committee/District Level Committee for implementation of the Prime Minister's New 15 Point Programme shall prepare a MsD plan which shall have a district profile. It shall bring out the development deficits identified by the survey, indicate the strategy for addressing the deficits, propose projects/work to fill the 'development deficits' either by topping up the funds of ongoing schemes/programmes of the Central Government or propose projects which are not catered to by existing schemes/programmes of the Central and State Governments and indicate the year-wise financial and physical phasing for implementation during the Eleventh Five Year Plan period.

(b) The committee shall ensure that the projects included in the MsD plan have not been sanctioned or proposed under any other scheme of the State/Central Government or any other source of funding including RSVY/BRGF and BADP in the blocks concerned. The filtering mechanism of the committee should ensure that there is no duplication with other public-funded schemes with similar objectives being implemented in the targeted districts. It should also be ensured that the MsD plan is in consonance with the annual plans and Eleventh Five Year Plan. (c) The MsD plan shall contain concept papers on each of the prioritized projects accompanied by a socio-economic feasibility report justifying the proposal by clearly outlining the gap, its criticality, goals, strategies, outcomes and benefits, milestones, approximate cost of project with year-wise financial and physical break-up, private investment participation (if any), project location, land availability and intended beneficiaries, implementing agency, duration of project, existing and proposed mechanism for implementation, management/operation and maintenance of the assets created.

During the 11<sup>th</sup> five year plan the Government of India, Ministry of Minority Affairs have selected two districts of Karnataka namely, Gulbarga and Bidar as Minorities concentration districts on the basis of minority population, socio-economic & basic amenities parameters.

Rs. 625.00 lakh as state share and Rs. 1875.00 lakh as central share is proposed for the multi sectoral development plan of minorities in minority population concentrated districts.

**e) Additional Central Assisted schemes**

There are no schemes.

**f) Externally Aided Projects**

There are no schemes.

**g) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

**1) Special Component Plan / Tribal Sub Plan**

There are no separate programmes for SCP & TSP.

**2) Special Development Plan**

An amount of Rs. 6000.00 lakh has been earmarked for Construction of Hostel Buildings for Minorities under SDP.

**ABSTRACT**

State Sector	( Rs. in Lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	7295.00	1625.00
Additional Central Assisted Schemes	-	-
Externally Aided projects	-	-
Other ongoing Schemes		21975.00
New Schemes		900.00
<b>Total: State Sector</b>	<b>7295.00</b>	<b>24500.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	1493.97
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>1493.97</b>
<b>Grand Total</b>	<b>7295.00</b>	<b>25993.97</b>

## **Karnataka Minorities Development Corporation**

The Karnataka Minorities Development Corporation Limited was established on 07.02.1986 by the Government of Karnataka for the upliftment of religious Minorities i.e., Muslims, Christians, Sikhs, Parsis, Jains and Buddhists.

As per 2001 Census, the total population of religious minorities in Karnataka is 15.69 percent i.e., 82 93576.

In Minority Districts (7 districts viz Bidar, Gulbarga, Bijapur, Raichur, Bellary, Dharwad and Dakshina Kannada) the District Managers have been appointed by this Corporation and in other 22 Districts & District Managers of D. Devaraj Urs Backward Class Development Corporation are the implementing Officers.

The Corporation is implementing Swavalambana Margin Money Loan scheme, Subsidy scheme, Arivu (Education Loan) scheme, Ganga Kalyana scheme, Shrmashakthi scheme, Micro-loan scheme, Land Purchase Scheme & National Minority Development and Finance Corporations District loan scheme.

### **Annual Plan 2012-13**

An allocation of Rs. 10000.00 lakh are proposed under State Sector.

#### **A) STATE SECTOR SCHEMES**

##### **a) Central Plan schemes**

There are no schemes.

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

There are no schemes

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

There are no schemes.

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

There are no schemes.

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

#### **1) Karnataka Minorities Development Corporation-Investment Swavalambana Margin Money Loan Scheme:**

Loan facilities are provided through various Nationalised Banks / Financial Institutions for business, services, industries and agriculture based activities for the maximum project cost up to Rs. 1,00,000/- 20% of the project cost will be sanctioned by the Corporation as Margin Money loan @ 6% interest. Balance is provided by the Banks /

Financial institutions. A Subsidy up to Rs. 5000.00 is also provided by the Corporation. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned districts invites the applications through new papers. The received application will be scrutinized and forwarded to the concerned bank for sanction n of loan. The concerned banks will verify the feasibility and viability of the project and send the proposal for release of Margin money loan to the District office. The District Manager will place the proposal before the district level committee headed by Chief Executive Officer of Zilla Panchayat, who is the chairman of the committee. The committee will select the beneficiaries and same will be forwarded to the Head Office for release of Margin Money loan and Subsidy to the Bank.

### **Arivu (Education Loan) Scheme:**

The Govt. of Karnataka has introduced “Arivu” (Education loan) scheme to help the minority students with financial assistance from Rs. 5,000/- up to Rs. 50000/- per year till completion of the course, for the professional courses like Medical, Engineering, Dental, Master Degree Courses, Diploma Courses, Nursing, B.Ed, D.Ed, ITI etc., The loan has to be repaid after completion of the course with 2% interest. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will be placed before the district committee headed by Chief Executive Officer of Zilla Panchayat, who is the chairman of the committee. The committee will select the beneficiaries and forward the proceedings to the head office for release of loan to the beneficiaries. However, for the first instalment of the loan, the loan is sanctioned directly by the Managing Director to eliminate delay at the district level.

Rs. 3700.00 lakh have been proposed in the Annual Plan 2012-13 as share capital to cover 18700 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 and under Arivu Scheme to help the minority students with financial assistance up to Rs.50,000/- per year for professional courses like medical engineering courses and other skilled and other Technical Courses for the educational development of the Minority community.

### **Subsidy Scheme:**

Under this scheme, a subsidy element of 50% of the unit cost or maximum amount of Rs. 5000.00 will be released to the beneficiaries. Those who wishes to avail loan for Business, Services, and industries, the unit cost is up to Rs. 25,000/- only, subsidy of Rs. 5,000/- (maximum) will be released and for unit cost above Rs. 25,000/- to Rs. 1.00 lakh, Subsidy and Margin Money will be released. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and forwarded to the concerned bank for sanction of loan. The concerned bank will verify the feasibility and viability of the project and send the proposal for release of Margin money loan to the District office. The District Manager will place the proposal before the district level committee headed by Chief Executive Officer of Zilla Panchayat, who is the chairman of the committee. The committee will select the beneficiary and forward the proceedings to the head office for release of Margin Money loan and Subsidy

to the Bank, for release of Margin Money loan and Subsidy along with Bank Portion of loan to the beneficiary.

Rs.200.00 lakh have been proposed in the Annual Plan 2012-13 as subsidy to cover 4000 persons belonging to religious minorities.

## **2) Job-oriented Training Programmes (Shrama Shakthi)**

Under this scheme, the minority artisans will be trained to upgrade their Artistic and Technical skill and also loan of Rs. 25,000/- (maximum) will be provided at lower rate of interest to improve their business. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will be placed the before the district committee headed by Chief Executive Officer of Zilla Panchayat, who is the chairman of the committee. The committee will select the beneficiaries and forward the proceedings to the head office for release of loan to the beneficiaries.

Objective of the scheme is to train the minority artisans in order to upgrade their artistic and technical skill and also to provide loan of Rs. 25,000/- at the rate of 4% to improve and set up business.

Rs.1800.00 lakh have been proposed in the Annual Plan 2012-13 for training 12000 persons in different trades for up gradation of their Artistic and Technical Skill.

## **3) Community Irrigation Scheme for Minorities (Ganga Kalyan Scheme)**

**A. Community Irrigation:** The beneficiaries should be small and marginal farmers and those who have totally 8 acres of land comprising 3 beneficiaries, will get 2 borewells and 15 acres of land comprising of 5 beneficiaries, will get 3 borewells and each beneficiary should have 2 to 3 acres of land. Borewells are drilled underground, submersible pumpsets will be installed and energisation for the borewell will be done by the Corporation. This scheme is entirely a subsidy scheme.

**B. Individual Borewell:** On sanction by the Competent Authority, under individual borewell scheme, for the beneficiary holding 2 to 5 acres of land, one borewell will be drilled and pumpset will be supplied. The total expenditure is Rs. 114000.00 (Grant of Rs. 100000.00 & loan of Rs. 14000.00), this includes energisation charges. The Corporation is allocating the physical and financial target based on allocation made in the budget and strength of population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will place the proposals before the Taluk committee headed by concerned MLA who is the Chairman of the committee. The committee will select the beneficiaries and forward the proceedings to the head office.

Rs.1900.00 lakh have been proposed in the Annual Plan 2012-13 to assist 1900 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. 1200.00 lakh have been proposed in the Annual Plan 2012-13 towards subsidy to assist 24000 beneficiaries belonging to minority communities.

#### 5) Micro Credit to Minorities through Self Help Groups-Loan and subsidy

The religious Minority people living in city areas and rural areas, are mostly illiterates. They are doing petty business like vegetable/fruit vending through push carts, kallai making, bed making, pan shop, groundnut selling, cycle repairing, gas/arc welding, vulcanizing, fish selling, tea shop etc., The Corporation is providing a loan of Rs. 10000.00 with meagre rate of interest @ 5% p.a. under this scheme a subsidy element of 50% of the unit cost or maximum amount of Rs. 2500.00 will be released to the beneficiaries as back end subsidy. So that they can earn their regular income for livelihood. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will be placed before the district committee headed by Chief Executive Officer of the Zilla Panchayat of the concerned district who is the chairman of the committee. The committee will select the beneficiaries.

Rs. 1200.00 lakh have been proposed in the Annual Plan 2012-13 to provide loans to 24000 beneficiaries belonging to minority communities.

#### f) New Schemes

#### B) DISTRICT SECTOR SCHEMES

There are no Schemes.

#### C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

There are no Separate Programmes for SDP, SCP & TSP.

#### ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing Schemes	-	10000.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>10000.00</b>
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>10000.00</b>



## SOCIAL SECURITY AND WELFARE

Social Security is defined as the security that society furnished through appropriate organisations against certain risks to which its members are perennially exposed. These risks are essentially contingencies against which an individual of small means cannot effectively provide by his own ability. Therefore the mechanics of social security consists of counter acting the blind injustice of nature and economic activity rational planned justice with the tough of benevolence to temper it. These contingencies are sickness, medical care, maternity, un-employment, invalidity, injury, old-age, widowhood, and death.

This sector consists of the following components.

- i. Programmes for the welfare and betterment of the disabled implemented by the Directorate 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.

### Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Social Security and Welfare	5540.40	5540.40

#### Physical Progress in Annual Plan 2011-12

Item	Unit	Target	Achievement	% of Achievement
Scholarship and Incentives	Beneficiaries	2500	2500	100
Assistance to Self Employment - Adhara, M.R. Insurance, Medical Relief Fund, Sadhane & Prathibe and etc.,	Beneficiaries	3250	3250	100
Aids and Appliances to the Disabled	Beneficiaries	12000	12000	100

### Annual Plan 2012-13

An allocation of Rs. 5000.00 lakh are proposed under the State Sector and Rs. 700.39 lakh are proposed under the District Sector.

## **Centrally Sponsored Schemes**

There are no centrally sponsored schemes.

## **State Sector Schemes;**

### **1. Directorate for Disabled Welfare:**

Rs.30.00 lakh have been proposed for the Annual Plan 2012-13 for this purpose.

### **2. Social Service Complex:**

For maintenance of staff of Social Service Complex Rs.17.00 lakh have been proposed for the Annual plan 2012-13 for this purpose.

### **3. Scholarship to Disabled students:**

To encourage disabled students, scholarship of Rs.10.00 lakh is proposed for Annual Plan 2012-13 for the purpose.

### **4. Welfare of Physically and Mentally Challenged:**

The scheme of the Dept. like State Award for the best work done for the welfare of the disabled, observance of world Day of the disabled, Louie Braille Day, public awareness, insurance scheme for mentally retarded, issue of identity cards to disabled persons, assistance for self employment to disabled persons - Adhara, Scheme of promotion of cultural activities and sports to disabled persons, Office expenditure of all sub offices, counseling and placement service centre, implementation of programme for rehabilitation of disabled persons (State Referral Centre) Medical relief Fund and teachers training centre and Setting up of 17 New DDRCs and Continuation of 5 DDRCs are merged under this head of account and Rs.782.00 lakh is proposed for Annual Plan 2012-13 for the purpose.

### **5. Implementation of Disability Act for the Disabled:**

Rs.55.00 lakh have been proposed for the annual plan 2012-13 to meet establishment charges of the office of the Commissioner for implementation of the persons with disabilities (Equal Opportunities & Protection of rights and full participation) Act 1995.

### **6. Senior Citizens Policy:**

Rs.95.00 lakh is proposed in Annual Plan 2012-13 for the Welfare of Citizens and to implement Day Care Centres and Helpline for the benefit of senior citizens and to celebrate Senior Citizens day.

### **7. Building:**

Rs.200.00 lakh is proposed in the annual plan 2012-13 for the repairs/construction of offices, disabled schools, hostels and other sub offices.

### **8. Aids and appliances for physically handicapped:**

Rs.100.00 lakh has been proposed in the annual plan 2012-13 towards supply of Aids and appliances to the Disabled persons.

### **9. Grameena Punervasathi Yojane:**

The Scheme is implemented to provide jobs to the eligible disabled on Honorarium basis. So for 4602 VRWs, 159 MRWs and One Post of State Coordinator are appointed on Honorarium basis of Rs.750.00 p.m. Rs.2000.00 p.m and Rs.10000.00 p.m. respectively. The objective of the scheme is to provide various benefits to the disabled at their door steps. Rs.540.00 lakh has been proposed in the annual plan 2012-13 for meeting the expenditure towards honorarium of VRWs and MRWs, Training to the VRW and MRWs, District Level Officers and other expenses.

### **10. Spoorthy Self Help group for Disabled:**

Rs.45.00 lakh has been proposed in the annual plan 2012-13 to implement Self Help Groups to disabled persons.

### **11. Maintenance allowance to the Disabled:**

As per Government order No.SWL/146/PHP/77 dt: 07-01-1977 with age 16 years and above having annual family income of Rs. 3600.00 or less are eligible to get monthly maintenance of Rs.400.00 per month. Subsequently in Government Order No.SWL/05/PHP/84 dt:08-06-1988 the Income limit of Rs.3600.00 is enhanced to Rs.6000.00 per annum.

The Monthly Maintenance Allowance has been enhanced from time to time Rs.40 to 50, Rs.50 to 75, Rs.75 to 100, Rs.100 to 175, Rs.125 to 200 and Rs. 200 to 400. Subsequently Government enhanced the Maintenance Allowance to Rs.1000/- per month in 2008 to those disabled person having 75% or more disability.

In order to get monthly Maintenance allowance the beneficiaries need to have 40% or more disability and their family income should be Rs.6000.00 per annum. This scheme is being implemented by Revenue Department and beneficiaries are getting Maintenance Allowance in the form of Cheque through the concerned taluk Treasury.

There was budgetary allocation of Rs.36354.00lakh(Plan & Non Plan) is earmarked during 2011-12 which about 6.54 lakh beneficiaries are getting benefits out of this 1.34lakh beneficiaries are getting Maintenance Allowance of Rs.1000.00 per month.

This Programme is being implemented with an objective of providing Social Security to the disabled persons and eligible disabled persons are getting financial Assistance through this programme.

This Scheme is implemented through revenue department and budgetary allocation was made during the year 2012-13 under plan Rs.2240.00 lakh has been proposed in the annual Plan 2012-13 to pay the maintenance allowance to the Disabled.

## 11. Financial Assistance to NGOs for running Special Schools:

Rs.800.00Lakh have proposed for the annual plan 2012-13 to provide financial assistance to NGOs under Child Centric Scheme.

## 12. Placement Cell for the Differently Abled

### New Scheme

To facilitate the differently abled persons by providing the present employment facility information and to improve the working skill of these people by organizing training program, and by this contacting the private sector companies to provide job opportunities to these candidates. For 1000 candidates average 100 hours training, to give at the rate of Rs.15/- per hour = 1500 X 1000 beneficiaries and to meet the approximately Rs.50000.00 for each job fair plus maintenance expenditure Rs.3.00 lakh, purchase of machineries Rs.1187000.00 which includes basic infrastructure facilities.

Recurring Expenditure Rs.35.00 lakh and Non Recurring Expenditure Rs.51.00lakh totally Rs.86.00 lakh for 2000 beneficiaries has been proposed in the annual plan 2012-13 towards placement Cell for the Differently Abled.

### ABSTRACT

	(Rs. in Lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Project	-	-
Other Ongoing New Schemes	-	5000.00
New Schemes	-	-
<b>Total State Sector</b>	-	<b>5000.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing New Schemes	-	700.39
New Schemes	-	-
<b>Total District Sector</b>	-	<b>700.39</b>
<b>Grand Total</b>		<b>5700.39</b>

## NUTRITION

In order to meet the minimum Nutritional requirement of children, pregnant women and nourishing mothers to provide health care to them the state Government is implementing various schemes under the nutrition programme.

The programme consists of the following components:

1. Supplementary Nutrition programme under ICDS
2. Supply of food-grains to the poor at the subsidised rates
3. Midday Meal Scheme

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	<b>(Rs. lakh)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Nutrition	28664.83	28664.83

### 2. Annual plan 2012-13

A sum of Rs. 28664.83 lakh has been allocated during the year 2012-13 under District Sector.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan schemes

There are no schemes.

##### b) Centrally Sponsored Schemes

There are no schemes

##### c) Additional Central Assisted schemes

There are no schemes.

##### d) Externally Aided Projects

There are no 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**

### **Supplementary Nutrition Programme (SNP)**

Under ICDS supplementary nutrition is provided to the beneficiaries with an objective to provide 500 calories of energy and 12-15 gms for protein for 0-6 years children, 600 calories of energy & 18-20 gms of protein to pregnant women, lactating mothers / adolescent girls. 800 calories of energy and 20-25 gms of protein to severely malnourished children as a supplement to their normal intake, as envisaged in the schematic guidelines. Supplementary nutrition is given for 300 days in a year at a cost of Rs. 4.00 per beneficiary per day for normal children and Rs. 5.00 per beneficiary per day for pregnant women / nursing mothers/adolescent girls and Rs. 6.00 to severely malnourished children through MSPTC (Mahila Supplementary Nutrition Production and Training Centre). Ready to eat / cooked food is provided to all beneficiaries for all 6 days. Children in the age group of 3-6 years are provided milk, bread on all days in two urban projects of Bangalore urban districts.

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.

Rs. 28664.83 lakh have been provided in the Annual Plan 2012-13 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 2012-13**

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

There are no separate programmes for SDP.

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

Various studies indicate that among the social groups the nutritional level of the Scheduled Caste is the lowest. Therefore in order to tackle the problems and for the all-round

development of Scheduled Castes several developments departments are implementing their schemes. Under this scheme Nutritious food is being supplied to SC children's.

Rs. 5159.67 lakh has been earmarked.

### c) Tribal Sub Plan

Various studies indicate that among the social groups the nutritional level of the Scheduled Tribe is the lowest. Therefore in order to tackle the problems and for the all-round development of Scheduled Tribes several developments departments are implementing their schemes. Under this scheme Nutritious food is being supplied to ST children's.

Rs. 2293.19 lakh has been earmarked.

### ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally aided projects	-	-
Other ongoing new Schemes	-	-
New Schemes	-	-
<b>Total: State Sector</b>	-	-
<b>District sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other ongoing new Schemes	-	28664.83
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>28664.83</b>

## PLANNING MACHINERY

Assistance is given to strengthening Planning Machinery at the State level.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Planning Machinery	100.00	100.00

### 2. Annual Plan 2012-13

#### A. STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes.

##### b) Centrally Sponsored Schemes

There are no Schemes.

##### c) Additional Central Assisted Schemes

There are no Schemes.

##### d) Externally Aided Projects

There are no Schemes.

##### e) Other Ongoing Schemes

###### 1) Studies

Rs.100.00 lakh are provided for this scheme in Annual Plan 2012-13.

###### f) New Schemes

There are no new schemes.

#### 2) Karnataka Evaluation Authority

The vision of evaluation is to keep in place a transparent, effective and efficient practice of evaluation of its development policies and programmes. The Government recognizes the need for an effective use of credible evaluation as a tool to benchmark the state of affairs, refine its public policies, and designing programmes and schemes with



prudent and optimal use of resources for maximizing the intended and measurable outcomes and citizen satisfaction.

The principles and objectives of Karnataka Evaluation Authority:

- i. Prescribing standards of policy and programme formulation, monitoring, evaluation and refinement.
- ii. Institutionalising enabled machinery backed by adequate financial resources and informed procedures to facilitate, supervise and enforce timely, useful and accountable evaluation.
- iii. Enhanced technical capacities within the departments of the Government and by the independent evaluation agencies to undertake and effectively utilize evaluation outputs for informed decision-making.
- iv. Enhanced Stakeholders' satisfaction through participation, transparency and accountability.

In order to materialise the objectives of evaluation, Govt. of Karnataka has sanctioned the new scheme called "Karnataka State Evaluation Policy and Karnataka Evaluation Authority" with effect from 2011-12 vide Govt. Order No: PD 8 EVN (2) 2011, Bangalore dated 11-07-2011 (Page No: 1-11 CF). Vide Govt. Order No: PD 20 EVN 2011, Bangalore, dated 05-09-2011, Govt. of Karnataka has accorded its approval for establishment of Karnataka Evaluation Authority (KEA) at the State level with Memorandum of Association and to register the Authority as a society under the Karnataka Societies Registration Act 1960 with immediate effect. Accordingly Karnataka Evaluation Authority (KEA) has been registered under the Karnataka Societies Registration Act 1960 on 19-09-2011 vide Registration No: DRB-C/SOR/140/2011-12. Karnataka Evaluation Authority has been established vide GO No: PD 8 EVN (2) 2011 dated 11.07.2011.

Karnataka is the first state to set up the Karnataka Evaluation Authority which is analogous to that of Independent Evaluation Office of Government of India. The efforts of Government of Karnataka were appreciated by the World Bank, Planning Commission, GoI, UNDP and many other bodies.

#### **External Evaluation:**

All evaluation initiated by the Karnataka Evaluation Authority and paid by its own fund shall be referred as an external evaluation. The scheme which is earmarked by the authority for evaluation shall not be taken up by the line department for evaluation. Line department and its officers and implementing agencies will be duty bound to furnish all required information in time and extend all required help to the KEA for the success of the evaluation. In a year KEA may take up 20-30 evaluations which are vital for the key policy and programme refinement and assessment.

#### **Internal Evaluation:**

Any evaluation taken up by the line departments from their own resources shall be referred as an internal evaluation. As there is a conflict of interest in such cases the same needs to be managed, utilized and interpreted with caution. It shall be mandatory for all the line departments to take advice from the KEA on TOR, data collection tool, methodology, vendor/outsourcing agency selection and all other technical matters pertaining to the internal

evaluation and follow the rules, procedures etc. prescribed by the authority. The department may earmark 1% of the plan fund for such evaluations. In a year all the departments together may take up 40-60 such evaluations. KEA will monitor the progress of such evaluation and will receive and safe upkeep in archives all TORs, data tools, soft copy of the data collected and reports etc., for future use.

In cases of certain key evaluations of prime importance, like the one mandated in an externally aided or Centrally Sponsored Programme, the concerned department may arrive at the likely cost of such evaluation and by mutual consent entrust such evaluations to the KEA and deposit the required amount with the KEA for taking up such evaluation. Empowered committee may entrust any internal evaluation at any stage to the KEA.

#### **Evaluation of Programmes / Schemes:**

i. In pursuance of the aforesaid objectives every Government programme both Plan and the Non-Plan category shall be evaluated in a Five Year Plan period at least once. Based on such an evaluation giving proper justification for the continuation of extension, plan programme shall be continued beyond the original plan period.

ii. As far as possible, small programmes / schemes shall be merged into larger generic schemes / programmes which are well formulated as per prescribed standards and in no case a department should have more than 7 to 10 such generic programmes so that they are better implemented and monitored to achieve the desired outcomes.

#### **Evaluation Responsibilities:**

It shall be the responsibility of the Principal Secretary/ Secretary of the Government Department concerned to draw up a five-year calendar of the evaluation programmes of the various Departments, Boards and Units etc., coming under her/his control. The calendar shall be in a prescribed format. One Senior Officer of the department shall be made the nodal officer for facilitating and following up of each such evaluation thus undertaken. An Officer shall not be given the concurrent responsibility of more than two programmes (Schemes). The Secretary of the department shall facilitate one or two key evaluation. Commissioner, Director, Additional or Joint heads should be assigned two programmes each. In future facilitation of evaluation work should compulsorily be taken as one of the important item of work enumerated in the Annual Appraisal Report of the Senior Officers and quality of evaluation and utilization of its feed back in programme design and implementation shall be used for their annual appraisal.

#### **Activities / Functions of KEA:**

a. The KEA shall be primarily responsible to supervise, facilitate, build capacity and handhold the departments for effective Planning, Monitoring and fine tuning the policies, programmes, and schemes for result oriented and outcome based implementation.

b. The Authority may undertake or commission training, consultancy, advocacy activity to further goals of effective and meaningful scheme formulation, Monitoring and Evaluation.

c. Authority shall keep record of all the TORs, data collection tools, evaluation reports in their data base and follow-up utilization of evaluation outputs

d. KEA shall take a target to conduct at least 20 to 30 very important evaluations every year.

During 2011-12 Rs. 1000.00 lakh were allocated to Karnataka Evaluation Authority as Grant-in-Aid under the head of Account 2515-00-101-0-26 (Plan).

During 2011-12, TORs for 85 studies have been cleared by the Planning Department, out of which 60 studies were outsourced and draft reports of 28 studies have been received by the departments. Further, 14 major studies were taken by the Planning Department, out of these 9 studies have been completed. Out of these 9 completed studies, 5 Study Reports have been used for mid course correction of the policy by the departments.

During 2011-12 the following Studies/Activities have been taken by the Karnataka Evaluation Authority in order to improve the implementation process of the Developmental Programmes: (1) Economic Survey 2011-12; (2) Preparation of District Human Development Report of all 30 districts in Karnataka; (3) Training for district level officers of all 30 districts on the preparation of District Human Development Reports by Administrative Training Institute, Mysore; (4) Performance Evaluation of National Rural Health Mission implemented in Karnataka; (5) Critical Study of Secondary & Pre-University Education Sectors in Karnataka; (6) Developing HR, Finance & Accounting Standards and Capacity Building of KEA Employees; (7) Preparation of 16 Sectoral Papers for 12<sup>th</sup> Five Year Plan of Karnataka; (8) Providing financial assistance from KEA for the Scheme on Integrated Decision Support System for Monitoring the Implementation and Programme of Developmental Schemes/Programmes of Government of Karnataka; (9) Preparation of Manual on the Preparation of DHDRs; and (10) Developing Empanelment Manual for grading and selecting/short listing the Universities/Research Institutes/Consultants for entrusting Evaluation Studies etc.

Out of Rs.1000.00 lakh were allocated for the year 2011-12 to Karnataka Evaluation Authority. Rs.500.00 lakh have been released during 2011-12, out of which Rs.200.00 lakh have been spent by the end of February 2012.

Rs.1000.00 lakh have been provided for this scheme in Annual Plan 2012-13 for taking up of the evaluation studies by Karnataka Evaluation Authority under the head of Account 2515-00-101-0-26 (Plan)-101 (Grant-in-Aid).

## **B. DISTRICT SECTOR SCHEMES**

### **1) Block Grants**

Rs.304.82 lakh have been provided for this scheme in Annual Plan 2012-13 for establishment of District Planning Committee, vehicular support to Chief Planning Officers and Publication of district of a glance literature.

## **C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There is no separate scheme.

**b) Special Component Plan**

There is no separate scheme.

**c) Tribal Sub Plan**

There is no separate scheme.

**ABSTRACT**

	(Rs. lakh)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1100.0
		0
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>1100.0</b>
		<b>0</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	304.82
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>1404.8</b>
		<b>2</b>

## 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 Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Survey & Statistics	20.00	20.00

### 2. Annual Plan 2012-13

#### 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

Rs.20.00 lakh are provided for this scheme. The Directorate of Economics and Statistics prepares and publishes several statistical indicators like consumer price index 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 29 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.

## **2) Karnataka State Strategic Statistical Plan**

On the recommendations of the National Statistical Commission, Government of India has initiated India Statistical Strengthening Project (ISSP) with assistance of the World Bank to strengthen National and State Statistical Systems. Government of India provides non-recurring expenditure to the States for improvement of State Statistical System. The States have to formulate and implement their State Strategic Statistical Plan. The ISSP would be primarily focusing its interventions in respect of five selected key areas, namely,

- a) Improving the Coordination and Management of Statistical Activities in the States/UTs;
- b) Human Resource Development;
- c) Developing Statistical Infrastructure;
- d) Investing in physical infrastructure, including IT, and
- e) Improving Statistical Operations, especially those supporting the cause of improvement in the quality and dissemination of statistical data.

The Government of Karnataka agreed to participate in the ISSP and a letter of participation (LoP) was communicated to Government of India and Karnataka is the first State to formulate Karnataka State Strategic Statistical Plan (KSSSP).

Assessment has been done of the strengths and weaknesses of the state statistical system as a whole and whether the identified statistical activities meet effectively, adequately and systemically the national minimum standards.

### **Key Statistical Activities under KSSSP**

#### **1. State Domestic Product Estimates**

2. Estimates of capital formation and savings.
3. Estimates of district domestic product
4. Estimates of contribution of local bodies.
5. Data on major fiscal variables.
6. Annual survey of industries.
7. Index of industrial production
8. Crop area and production statistics.
9. Whole sale price index
10. Consumer price index
- 11 Health, Morbidity, Mortality and Family Welfare statistics
- 12 Education and literacy statistics
  - 12a. Statistics on educational institutions
  - 12b. School enrolment data
13. Labour and employment statistics
  - 13a. Labour statistics
  - 13b. Employment statistics
  - 13c. Child labour statistics (new)
14. Housing
15. Birth and death registration statistics and population
- 15a. Registration of Marriages statistics (new)
16. Electricity production and distribution statistics
17. Environment and Forestry statistics
  - 17a. Forestry statistics
  - 17b. Water supply and sanitation statistics
18. Participation in the surveys of National Sample Survey Organisation
19. Transport statistics
  - 19a. Motor Vehicle registration statistics
  - 19b. Road statistics
  - 19c. Traffic Accident statistics
  - 19d. Passenger traffic statistics
20. Statistics for local area planning
  - 20a. Monitoring and Evaluation (new)

An amount of Rs.400.00 lakh has been provided for this scheme during 2012-13.

### **C. Proposed programmes & outlay for SDP, SCP & TSP in the Annual Plan 2012-13**

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

There is no separate scheme.

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

There is no separate scheme.

**c) Tribal Sub Plan**

There is no separate scheme.

**ABSTRACT**

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	420.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>420.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>420.00</b>



## 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 Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Modernisation	70.00	70.00

### 2. Annual Plan 2012-13

Rs.70.00 lakh is provided under State Sector.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes.

##### b) Centrally Sponsored Schemes

There are no Schemes.

##### c) Additional Central Assisted Schemes

There are no Schemes.

##### d) Externally Aided Projects

There are no Schemes.

##### e) Other Ongoing Schemes

#### 1) Modernisation of Government Offices

Rs.70.00 lakh are 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 2012-13

##### a) Special Development Plan

There is no separate scheme.

##### b) Special Component Plan

There is no separate scheme.

##### c) Tribal Sub Plan

There is no separate scheme.

#### ABSTRACT

	(Rs. lakh)	
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	-	-
<b>Total: State Sector</b>	-	<b>70.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>70.00</b>

# TOURISM

Karnataka “One State Many Worlds” is becoming Hub of tourist attraction of South India. The IT & BT Centres Bangalore has received more tourists in the recent past. There is phenomenal growth of tourist arrivals of over 300% in 2008-09 compared to 2007-08. The state known for its heritage monuments and eco-tourism destinations.

The department Tourism is aggressively taking Developmental initiatives to provide more infrastructures at all Tourism places of the state. It is also giving equal importance to participate in major Tourism markets held at National and International venues. The department is encouraging Public Private Partnership by providing wide opportunities for investment in Tourism for the Stakeholders. The department had participated in National and International Tourism meet and exhibitions for the sake of publicity of tourism destinations of the state.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	<b>(Rs. lakh)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Tourism	24000.0	24000.00
	0	

## 2. Annual Plan 2012-13

A sum of Rs.26500.00 lakh is provided under state share for state sector schemes for Tourism.

### A) STATE SECTOR SCHEMES

#### a) Central Plan schemes

There are no schemes.

#### b) Centrally sponsored schemes

Rs.4500.00 lakh is proposed for the scheme of which Rs.2000.00 lakh as Central share and Rs.2500.00 lakh as State share. The budget proposed under this head will be utilised 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.250.00 lakh are proposed for the scheme. The allocation proposed in this scheme is to create basic Infrastructure facilities at lesser known tourist centres which include creation of toilet and drinking water facilities, providing floodlighting, development of tourist spots, upgradation of existing tourist facilities, land purchasing, etc.

##### **2. Direction and Administration**

Rs.1703.18 lakh are proposed for the scheme. Of Rs.944.16 lakh and Rs.359.02 lakh are proposed for SCP and TSP respectively. The budget proposed under this head will be utilized for recurring expenses of directorate. Tourist taxis are being provided to the unemployed youths belonging to SC and ST category under subsidised rates.

##### **3. Tourist Bureau**

Rs.5050.00 lakh are proposed for the scheme. Of Rs.1000.00 lakh, Rs.600.00 lakh and Rs.300.00 lakh are proposed for SDP, SCP and TSP respectively. The budget proposed 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.500.00 lakh are proposed for the scheme. The budget proposed under this head will be utilized for payment of subsidies for private investment in the tourism.

##### **5. Tourism Festivals**

Rs. 100.00 lakh are proposed for the scheme.

##### **6. Road to Tourist places**

Rs.5500.00 lakh are proposed for the scheme. Rs.4000.00 lakh for SDP and Rs.1500.00 lakh for NABARD works.

##### **7. Tourism Infrastructure at various places -SDP**

Rs.10096.82 lakh are proposed for the scheme. Rs.5000.00 lakh, Rs.500.00 lakh and Rs.200.00 lakh are proposed for SDP, SCP and TSP respectively.

##### **8. Theme Park- Vijayanagar-Govt Contribution**

Rs.500.00 lakh are proposed for the scheme.

## f) New Schemes

### 1. Investment (Golden Chariot )

Rs.300.00 lakh are proposed for the scheme.

## B) DISTRICT SECTOR SCHEMES

There are no schemes.

## C) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13

### a) Special Development Plan

There are no separate schemes.

### b) Special Component Plan

There are no separate schemes.

### c) Tribal Sub Plan

There are no separate schemes.

#### ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	2000.00	2500.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	23700.0
		0
New Schemes	-	300.0
		0
<b>Total: State Sector</b>	<b>500.00</b>	<b>26500.0</b>
		<b>0</b>
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>500.00</b>	<b>26500.0</b>
		<b>0</b>

## PRINTING AND STATIONERY

Printing and Supply of stationery and sale of books are undertaken at the Government Press and sub-urban Press in Bangalore and branch presses at Dharwad, Gulbarga and Madikeri. The department to Printing, Stationery and Publication is a service department catering to the demands of government departments.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Printing and Stationery	1130.00	1130.00

### 2. Annual Plan 2011-12

#### 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.150.00 lakh are provided for this scheme during 2012-13. 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.1000.00 lakh are provided for this scheme during 2012-13. The budget under this scheme will be utilised for printing of textbooks. Out of Rs.243.17 lakh are provided for SCP and Rs.90.93 lakh are provided 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 2012-13

### a) Special development plan

There are no schemes during 2012-13.

### b) Special component plan

Rs.243.17 lakh are earmarked out of Rs.1000.00 provided for this scheme during 2012-13.

### c) Tribal area sub plan

Rs.90.93 lakh are earmarked out of Rs.1000.00 provided for this scheme during 2012-13.

## ABSTRACT

State Sector	(Rs. lakh)	
	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	1150.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>1150.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>1150.00</b>

## ADMINISTRATIVE BUILDINGS

The construction and renovation of government administrative buildings to accommodate government offices is undertaken by the Public Works department.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Administration of Buildings	50925.00	50925.00

### 2) Annual Plan 2012-13

#### 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.51000.00 lakh have been proposed in the Annual Plan 2012-13. PWD department is taking up the construction of departmental buildings, construction of High Court Bench at Dharwad and Gulbarga, Suvarna Soudha at Belgaum by utilising the grant allocated to PWD department itself.

The department is also taking construction works of Revenue Department buildings like construction of mini Vidhana Soudha, Sub-Registrar Offices, District Office buildings, RTO buildings and construction of subordinate court buildings. But for other departmental buildings like Revenue, Transport and Law the grant is allocated to the concerned departments itself.



**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 2012-13**

There are no separate programmes for SDP.

**a) Special Component Plan**

There are no schemes.

**b) Tribal Sub Plan**

There are no schemes.

**ABSTRACT**

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	51000.00
New Schemes	-	-
<b>Total: State Sector</b>	-	51000.00
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	51000.00

## **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 Annual Plan 2011-12**

#### **Financial Progress in Annual Plan 2011-12**

	<b>(Rs. lakh)</b>	
<b>Outlay</b>	<b>Anticipated Expenditure</b>	
Fire Protection and Control	2750.00	2750.00

### **2. Annual Plan 2012-13**

Rs.2750.00 lakh has been proposed for procuring fire fighting, rescue vehicle, equipments, water browsers and portable pumps,

#### **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. 750.00 lakh has been allocated for procuring 14 fire fighting vehicles, water boozers and opening of seven fire stations out of the sanctioned 44 stations.

##### **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 2012-13**

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

#### **1) Karnataka State Accelerated Fire and Emergency Services**

The Fire and Emergency Services in the State has been equipped with the vehicles and fire fighting equipments to the extent of around 60 per cent of its actual requirement. Rs.2000.00 lakh has been proposed under Special Development Plan for purchase of chassis for Mini Water Tender and water buzzer fire fighting equipments besides construction of fire stations and quarters in the backward taluks as per the perspective plan to augment the supply.

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

There are no schemes.

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

There are no schemes.

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	2750.0
New Schemes	-	0
<b>Total : State Sector</b>	-	<b>2750.0</b>
	-	<b>0</b>
District Sector		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes		
Externally Aided Projects		
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	-	-
<b>Grand Total</b>	-	<b>2750.0</b>
	-	<b>0</b>

# 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 Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Administrative Training Institute	40.00	40.00

## 2. Annual Plan 2012-13

Rs.40.00 lakh is provided under State Sector.

### A) STATE SECTOR SCHEMES

#### a) Central Plan Schemes

There are no Schemes.

#### b) Centrally Sponsored Schemes

There are no Schemes.

#### c) Additional Central Assisted Schemes

There are no Schemes.

#### d) Externally Aided Projects

There are no Schemes.

#### e) Other Ongoing Schemes

##### 1) Administrative Training Institute, Mysore.

Rs.40.00 lakh are proposed for this scheme. Under this programme, the budget will be utilised to take up training programmes for Government officials.

#### f) New Schemes

There are no Schemes.

## B) DISTRICT SECTOR SCHEMES

There are no Schemes.

## C) Proposed programmes and outlay for SDP, SCP & TSP in the Annual Plan 2012-13

### a) Special Development Plan

There is no separate scheme.

### b) Special Component Plan

There is no separate scheme.

### c) Tribal Sub Plan

There is no separate scheme.

## ABSTRACT

	(Rs. lakh)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	40.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>40.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>40.00</b>

## REVENUE ADMINISTRATION

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 to preserve them has been undertaken. Also the department has survey training institutes at Mysore and Gulbarga. The Departmental officers and staff are being trained in survey matters, preparation and preservation of records and use of advanced equipments like Total Station etc., in surveying. Besides, the officers and staff of Revenue Department are also being trained in technical matters and statutory powers and using total station machines since 2005-06. Computerization of land records has been taken up. The Revenue Department is also implementing a number of welfare schemes including National Social Assistance Programme (NSAP) and Sandhya Suraksha.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. in lakh)	
	Outlay	Anticipated Expenditure
Revenue Administration	64188.00	64188.00

### 2. Annual Plan 2012-13

Rs.79157.00 lakh have been provided in the State sector for general programmes of Revenue Department as well as welfare schemes.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes.

##### b) Centrally Sponsored Schemes

##### 1) Computerisation of Land Records

Rs.300.00 lakh are proposed for this scheme.

##### 2) Aam Admi Bima Yojane

Rs. 4000.00 lakh are proposed under this scheme of which Rs. 2000.00 lakh each as State and Central Share. Under this programme, the budget will be utilized to help the rural land less families (BPL) at the time of distress caused due to death/disability of the main bread earner (age between 18 to 59 years). The premium amount of Rs. 200.00 per beneficiary is to be paid to the Life Insurance Corporation of India, out of which Rs.100.00 is paid by the State Government and Rs.100.00 by Government of India. The scheme is being

implemented from 31<sup>st</sup> March, 2008. For Natural Death: Rs.30000.00, Accidental Death: Rs.75000.00, Total Disability: Rs.75000.00, Partial Disability: Rs.37500.00 and Scholarship of Rs.100.00 per month to two children studying in the class 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> in the family. Rs.825.11 lakh is proposed for SCP and Rs.237.27 lakh is proposed for TSP.

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

#### **National Social Assistance Programme**

This programme comprises of Indira Gandhi National Old Age Pension, Indira Gandhi National Widow Pension Scheme, Indira Gandhi National Disabled Pension Scheme, National Family Benefit scheme and Annapoorna yojane.

#### **i) Indira Gandhi National Oldage Pension:**

Rs. 30187.00 lakh has been proposed under the scheme. Government of India has reduced the age limit of the beneficiaries from 65 years to 60 years. Accordingly, Rs. 200.00 per month will be paid to the beneficiaries aged between 60 to 64 years, Rs.400.00 per month to the beneficiaries aged between 65 to 80 years. Rs.200.00 per month is paid by Government of India and Rs.200.00 is paid by Government of Karnataka and Rs.500.00 per month will be paid to the beneficiaries aged above 80 years belonging to BPL household. Rs.11537.93 lakh is proposed for SCP and Rs.3381.11 lakh is proposed for TSP.

#### **ii) National Family Benefit Scheme and Anthya Samskar Yojane:**

Rs.2500.00 lakh has been proposed for the scheme. Fund will be utilized to help the families below poverty line during the time of distress caused due to death of principle bread earner aged between 18 to 64 years. Rs.10000.00 (one time payment) is paid to the family. Rs.955.54 lakh is proposed for SCP and Rs.280.01 lakh is proposed for TSP.

#### **iii) Indira Gandhi Disabled Pension Scheme (PHP):**

Rs.1350.00 lakh is proposed for the scheme. Rs.200.00 per month is contributed by Government of India to those persons aged between 18 to 64 years belonging to BPL household and having multiple disabilities. At present Government of India is giving assistance to 90,000 disabled persons identified from the states' disabled persons Pension Scheme. The expenditure of this plan is shared by Central and State Government in the ratio of 50:50. Rs.2240.00 lakh has been allotted and Rs.5251.09 lakh has been spent so far. Remaining amount will be spent during the year. Rs.515.99 lakh is proposed for SCP and Rs.151.21 lakh is proposed for TSP.

#### **iv) Indira Gandhi National Widow Pension Scheme:**

Rs.4852.00 lakh has been proposed for the scheme. The expenditure of this plan is shared by Central and State Government in the ratio of 50:50. In the 2011-12 budget Rs.9200.00 lakh and an amount of Rs.11, 500.00 lakh has been provided in S.E. Out of which Rs. 8147.04 has been spent so far. Remaining amount will be spent during the year. Those widows aged above 18 years. belonging to BPL households. The pension is paid till she remarries or her income limit crosses Rs.12000.00 (rural areas) and Rs. 17000.00 (urban



areas) per annum or till her death. Rs.1854.51 lakh is proposed for SCP and Rs.543.45 lakh is proposed for TSP.

**v) Annapoorna yojane:**

In order to help destitute persons aged above 65 years, 10 kg rice is given free of cost per month.

**d) Externally Aided Projects:**

There are no schemes.

**e) Other ongoing Scheme**

**1. UPOR Project**

Rs.278.00 lakh for UPOR Project has been proposed during 2012-13.

**2. Creation of Cell for compilation of reports on land**

Rs.122.00 lakh is proposed for this scheme for consolidation of land reforms report.

**III. Other Social Services Sector**

**1. Social Security Scheme (Sandhya Suraksha)**

Rs.30700.00 lakh has been proposed for this scheme. Under this programme the budget will be utilized to help persons aged above 65 years, having income less than Rs.20,000.00 per annum, Rs.400.00 per month is paid as pension. Rs.25000.00 lakh was earmarked for the year 2011-12 and additional amount of Rs.20,000 lakh has been provided in the S.E. Rs.31,431.81 lakh spent so far. The beneficiaries should be from the occupational groups – small farmers, marginal farmers, agricultural labourers, weavers, fishermen and labourers from unorganized sectors (excluding building and construction workers). Rs.13162.10 lakh is proposed for SCP and Rs.3785.13 lakh is proposed for TSP.

**2. Adarsh Vivaha**

Rs.1000.00 lakh has been proposed for this scheme. To encourage simple and mass marriages an amount of Rs.10000.00 (one time payment) is paid to the couples who are getting married under Adarsha Vivaha yojane. This is an ongoing scheme. An amount of Rs.500.00 lakh has been earmarked for 2011-12. Out of this, Rs.226.02 lakh has been spent so far. Remaining amount will be spent during the year. Rs.412.55 lakh is proposed for SCP and Rs.118.63 lakh is proposed for TSP.

**3. Pension Directorate**

Rs.1260.00 lakh has been proposed for this scheme. Rs.729.01 lakh was provided for the year 2011-12 for Pension Directorate and an additional amount of Rs. 700.00 lakh has

been provided in S.E. Rs. 517.05 lakh has been spent so far. The balance amount will be spent during year.

#### **4. Aradhana Scheme**

Rs.2240.00 lakh has been proposed for this scheme. This is a continued scheme and Rs.2000.00 lakh has been fixed for year 2011-12. Rs.1224.20 lakh has been spent so far. The balance amount will be spent during the year. Rs.838.40 lakh is proposed for SCP and Rs.324.40 lakh is proposed for TSP.

#### **5. Yediyuru Development Scheme**

Rs.200.00 lakh has been proposed for this scheme. This is a new programme for 2008-09. Rs.100.00 lakh has been allocated, for the year 2011-12 for implementation of this scheme. Rs.66.66 lakh has been spent so far. The balance amount will be spent during the year.

#### **6. Assistance to Manasa Sarovara pilgrims**

Rs. 750.00 lakh has been proposed for the implementation of this continued scheme. For this programme Rs.449.00 lakh has been reserved for the year 2011-12. Out of this, Rs.299.32 lakh has been spent so far. Action has been taken to spend the allocated amount during the year.

#### **7. Basava Kalyana Development Board**

Rs. 600.00 lakh has been proposed for this scheme. For the implementation of the above developmental programme Rs. 500.00 lakh has been earmarked for the year 2011-12. Out of this, Rs. 250.00 lakh has been spent so far. Balance amount of will be spent during the year.

#### **8. Kaginele Development Board**

Rs.600.00 lakh has been proposed for this scheme. Rs. 500.00 lakh has been earmarked for the year 2011-12 for the implementation of the above developmental programme. Out of this, Rs. 250.00 lakh has been spent so far. Remaining amount will be spent during the year.

#### **9. Kittur Development Authority**

Rs.300.00 lakh has been proposed for this scheme. Rs.170.00 lakh has been earmarked for the year 2011-12 for the implementation of the above developmental programme. Out of this, Rs. 42.00 lakh has been spent so far. Remaining amount will be spent during the year.

#### **10. Koodala Sangama Authority**

Rs.218.00 lakh has been proposed 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 2012-13**

**a) Special Development Plan**

There is no separate scheme.

**b) Special Component Plan**

An amount Rs.15238.16 lakh is proposed and there is no separate scheme.

**c) Tribal Sub Plan**

An amount of Rs.4465.43 lakh is proposed and there is no separate scheme.

**ABSTRACT**

	(Rs. lakh)	
State Sector	Central Share	State Share
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	2300.00	2000.00
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	7715
		7.00
New Schemes	-	-
<b>Total: State Sector</b>	<b>2300.00</b>	<b>79157.0</b>
		<b>0</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	<b>-</b>	<b>-</b>
	<b>-</b>	
<b>Grand Total</b>	<b>2300.00</b>	<b>79157.0</b>
		<b>0</b>



## DEPARTMENT OF PUBLIC ENTERPRISES

The Department of Public enterprises will take up the following Programmes: Imparting training to the officials of all status of the State Public Enterprises, Annual Chief Minister's Rathna award to the five best performing of State public sector enterprises, strengthening of the Knowledge / Data Bank of DPE. Under disinvestments and Capital Public Enterprises-Evaluation studies of State public sector Enterprises will be taken up and Study of best practices/success stories of institutions of excellence within and outside the country by officials of State level public sector Enterprises and officials of DPE.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Department of Public enterprises	150.00	150.00

### 2. Annual Plan 2012-13

Rs.150.00 lakh is provided under State Sector.

#### A) STATE SECTOR SCHEMES

##### a) Central Plan Schemes

There are no Schemes.

##### b) Centrally Sponsored Schemes

There are no Schemes.

##### c) Additional Central Assisted Schemes

There are no Schemes.

##### d) Externally Aided Projects

There are no Schemes.

##### e) Other Ongoing Schemes

#### A. Bureau of Public Enterprises

##### 1) Imparting training to the officials

Rs.75.00 lakh are provided for this scheme. Under this programme, funds will be utilised for imparting training to the officials of all status of the State Public Enterprises. For the year 2012-13 it is proposed to provide training to 600 participants.

## **2) Chief Minister's Rathna Award**

Rs.15.00 lakh are proposed for this scheme. Under this programme, funds will be utilised for giving Annual Chief Minister's Rathna award to the best five performing of State public sector enterprises.

## **3) Data bank of BPE**

Rs.2.00 lakh are proposed for this scheme. Under this programme, funds will be utilised for Strengthening of the Knowledge/ Data Bank of the DPE.

## **B) Disinvestments and Capital Public Enterprises**

### **1) Evaluation studies**

Rs.48.00 lakh are proposed for this scheme. Under this programme, funds will be utilised for Evaluation studies of State Public Sector Enterprises, proposed to conduct this study in depth on lines of Concept Paper of each enterprises at least one each in the various sectors for 6 to 8 enterprises.

### **2) Study of best practices/success stories**

Rs.10.00 lakh are proposed for this scheme. Under this programme, funds will be utilised for Study of best practices/success stories of institutions of excellence within and outside the country by officials of State public sector Enterprises and officials of DPE.

### **f) New Schemes**

There are no Schemes.

## **B) DISTRICT SECTOR SCHEMES**

There are no Schemes.

## **C) Proposed programmes and outlay for SDP, SCP & TSP for the year 2012-13**

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

There is no separate scheme.

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

There is no separate scheme.

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

There is no separate scheme.

**ABSTRACT**

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	150.00
New Schemes	-	-
<b>Total: State Sector</b>	-	<b>150.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>150.00</b>

## **ADMINISTRATION OF JUSTICE**

### **1. Review of Annual Plan 2011-12**

#### **Financial Progress in Annual Plan 2011-12**

	<b>(Rs. in lakhs)</b>	
	<b>Outlay</b>	<b>Anticipated Expenditure</b>
Administration of Justice	3000.0 0	3000.00

### **2. Annual Plan 2012-13**

A sum of Rs.3650.00 lakhs are provided under State Sector for Administration of Justice.

#### **A) STATE SECTOR SCHEMES**

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

There are no schemes.

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

There are no schemes.

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

There are no schemes.

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

There are no schemes.

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

###### **1) Stipend to Law Graduates**

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. Law graduates would be getting the benefit at Rs.1000/- per month for two years. The proposed outlay for this scheme in 2012-13 is Rs.300.00 lakhs.

###### **2) Setting up of New Courts**

During 2005-06 sanction had been accorded to set up 90 courts in the State and so far 67 new courts have been established. The remaining courts would be established in a phased manner. The proposed outlay for this scheme during 2012-13 is Rs.2170.00 lakhs.



### **3) Setting up of Lok Adalats**

During the year 2005-06 the State Government had accorded sanction to set up six permanent Lok Adalats in the State and a sum of Rs.200.00 lakhs had been provided for this purpose. All the six lok Adalats have started functioning. The proposed outlay for this scheme during 2012-13 is Rs.25.00 lakhs to meet other expenditure.

### **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. The proposed outlay for this scheme during 2012-13 is Rs.225.00 lakhs.

### **5) Karnataka Institute for Law and Parliamentary Reforms\_**

The proposed outlay for this scheme during 2012-13 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. The proposed outlay for this scheme during 2012-13 is Rs.625.00 lakhs.

### **7) Karnataka State Law Commission**

During the year 2012-13 Rs.75.00 lakhs have been proposed for the scheme.

### **8) Lawyers Welfare Fund**

During the year 2012-13 Rs.50.00 lakhs have been proposed for the scheme.

### **9) Digital Library**

During the year 2012-13 Rs.100.00 lakhs have been proposed for this scheme.

### **10) Government Law Collage Gulburga**

During the year 2012-13 Rs.30.00 lakhs have been proposed for this scheme.

### **1) New Schemes**

There are no new schemes.

**B) Proposed Programmes & Outlay for SDP, SCP & TSP in the Annual Plan 2012-13.**

**a) Special Development Plan**

There are no schemes.

**b) Special Component Plan**

There are no schemes.

**c) Tribal Sub Plan**

There are no schemes.

**ABSTRACT**

<b>State Sector</b>	<b>(Rs. in lakhs)</b>	
	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Schemes	-	-
Other Ongoing Schemes	-	3650.00
New Schemes	-	-
<b>Total: State Sector</b>	-	3650.00
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	-
<b>Grand Total</b>	-	<b>3650.00</b>

# BANGALORE TRAFFIC IMPROVEMENT PROJECT

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.

## 1. Review of Annual Plan 2011-12

### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Bangalore Traffic Improvement	2000.00	2000.00

The allocation for 2011-12 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.

## 2. Annual Plan 2012-13

### 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**

##### **Operational Objectives**

- Reduce traffic congestion by 30% in central area
- Reduction in Pollution
- Reduction in accidents by 30%
- Improved parking management
- Set up accident reduction and trauma care system

##### **Institutional Objectives**

- Co-ordinated and planned traffic management
- Robust revenue model based on traffic fines
- Legal and institutional reforms
- Capacity Building - modern Traffic Training Institute
- Strengthening of traffic police by augmenting infrastructure

##### **Strategy**

- Set up nearly 400 signals
- Signals to be vehicle actuated, networked, adaptive and controlled/monitored by the Traffic Management Center (Area Traffic Control)
- Install 400 cameras and 20 VMS
- Set up state of the art Traffic Management Center (TMC)
- Traffic Enforcement Cameras
- Centrally Automated Traffic Enforcement Systems
- Traffic Police Mobility, Process, Communication, Modernisation
- Capacity building - development of modern Traffic Training Institute

##### **Expected Benefits**

- Traffic congestion will be reduced by 30% in the Central Area of Bangalore City
- Accidents will be reduced by 30% in the city of Bangalore
- There will be significant reduction in pollution
- Substantial compliance of Traffic laws and rules will be achieved
- Effective trauma care system will be set up
- Co-ordinated traffic management will be achieved
- Level of traffic and road safety awareness will be enhanced and
- State of the art traffic policing and regulation will lead to substantial compliance

Rs.2000.00 lakh has been proposed for taking up development of junctions, providing street furniture and enforcement cameras and taking up IEC activities.

Activities taken up/contemplated under the project are:

- Variable Message Signboards have been installed at strategic points to inform the motorists about - diversions due to natural calamities like flooding, water clogging, fallen trees, electrical poles etc., man made diversions like strikes, road blocks, agitations etc., safety messages, road incidents like accidents
- Traffic signals
- Street furniture such as IRC compliant signages, Cat eyes(19250 Nos), Hazard Markers(5000 Nos), Reflective Median Markers (5000 Nos)
- Reflective thermoplastic road markings are used as a means of controlling and guiding mechanism of traffic for smooth flow along the guided paths of travel.
- Surveillance Camera - collects real time video from the specified locations by using Pan Tilt Zoom (PTZ) dome camera system and transmits the image to the Traffic Control Center through an IP network. They have been installed in 168 locations.
- Red speed enforcement camera click photos of motorists who jump traffic signals or cross stopline or exceed speed limit. Violators are sent challans through Automation Enforcement Center within 7 days. Enforcement Cameras have been installed in Cubbon road - Kamraj road junction, Hennur road - Outer ring road junction, Kuvempu Circle (BEL), Sadashivnagar police station, Canadian Public School (International Airport Road)
- Junction Improvement Works - aims at improving the capacity of junctions by improving their geometric like making them bell shaped, creating channelising islands, proper footpaths and proper markings etc.
- Traffic management Centre (TMC) under construction

## **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 2012-13**

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

**ABSTRACT**

	(Rs. lakh)	
<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other On going Schemes	-	2000.0
New Schemes	-	0
<b>Total : State Sector</b>	-	<b>2000.0</b>
	-	<b>0</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	-	-
<b>Grand Total</b>	-	<b>2000.0</b>
	-	<b>0</b>

## **POLICE DEPARTMENT – GENDER SENSITIZATION**

The proposal of the new scheme viz., Gender Sensitization programme has been made keeping in view the vacuum of specific training or orientation as well as lack of knowledge of legislation to police personnel in dealing with the cases of violence against Women and Children. The Programme would be implemented as a Joint initiative by the UNICEF and the Karnataka State Police. The key objectives of the programme are:

- To create a sensitive interface at the front line of the justice delivery System - the police station
- To sensitize Police personnel through training on violence against children and women, using a gender and power relations framework
- To link knowledge and attitude to implement the change in procedures and creating mechanism for monitoring and review
- To forge a friendly and strong relationship with the community through outreach programmes and dissemination of knowledge about child and women rights
- To facilitate convergence of action by the departments towards a holistic response to the needs of the children and women

The main focus of the programme is to sensitize the police personnel in dealing with the issues relating to crimes against women and children through periodic training, sensitization of middle level officers, refresher courses, orientation programme on the procedures the police personal need to follow while handling the cases during the roll call. Under the institutional mechanism the special juvenile police units would be set up in consultation with the Department of the Women and Child to ensure protection to children in need of care and in conflict. It has been contemplated to train to all the personal at the police station level and a minimum of 70% of middle level officers to handle the issues relating to violence against to women and child.

The programme which was implemented since 2001 has been subjected to an evaluation through an external agency viz., Deloitte. The study highlighted positive ownership by the state police, perceptible change in the attitude, behaviour and knowledge of the personal trained besides recommending the extension of the programme.

The impact of the programme at the police station level is as below:

- a) Structure – Higher number of trained personnel, assigned and functional Child welfare officers, active role by the CWOs, display of the crime charts showing cases against women and Children
- b) Procurers – More availability of help desks, display of informative posters, monthly review of cases, issues of copies of FIR, etc.,
- c) Attitude – definite change in the women and children

- d) Resources - More trained personnel and availability of training material
- e) Convergence and net working \_ Outreach programmes have helped in building relationship with community besides serving as forums for specifically addressing the issues relating to women and children
- f) The beat system has helped in making the policeman a familiar face in the area and also more approachable for women and children. The open house programme has created a forum for positive and open interaction between police and children.

The study has also recommended 100 per cent coverage of the personnel in a phased manner, besides strengthening institutions and review mechanism through creation of a Central Planning and Monitoring Unit. The government has accepted the findings of the evaluation and has decided to extend the programme to cover the entire State, in a phased manner. It has been proposed to allocate Rs.50 lakh for the GSPP programme commencing from the financial year 2012-13. The year wise programme of action contemplated is:

<b>Year</b>	<b>coverage</b>
2012	13 units, 1318 personnel of 7 districts
2013	10 units, 878 personal of 9 districts
2014	8 units, 784 personal of 6 districts
2015	7 units, 715 personal of 6 districts

The component wise expenditure is as proposed her under:

		<b>(Rs.lakh)</b>				
<b>Sl No</b>	<b>component</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
1	Capacity building	20.80	17.5	16.71	16.1	71.19
			2		6	
2	Strengthening JJ system	2.20	3.16	2.69	2.41	10.46
3	Administration	22.51	22.5	22.51	22.5	90.04
			1		1	
<b>Total</b>		<b>45.51</b>	<b>43.1</b>	<b>41.91</b>	<b>41.0</b>	<b>171.6</b>
			<b>9</b>		<b>8</b>	<b>9</b>

### 1. Review of Annual Plan 2011-12

No provision has been made under Plan.

### 2. Annual Plan 2012-13

#### 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) Gender Sensitization**

Rs.50 lakh has been proposed for activities contemplated under Gender Sensitization of Police personnel.

**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 2012-13**

No allocation has been proposed under SDP/SCSP/TSP

**ABSTRACT****(Rs. lakh)**

<b>State Sector</b>	<b>Central Share</b>	<b>State Share</b>
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	-
New Schemes	-	50.00
<b>Total : State Sector</b>	-	<b>50.00</b>
<b>District Sector</b>		
Central Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total : District Sector</b>	-	-
<b>Grand Total</b>	-	<b>50.00</b>

## INFRASTRUCTURE DEVELOPMENT

The main objective for creation of Infrastructure Development Department has been;

- a) Identify gaps in critical infrastructure
- b) Strategize and plan
- c) Identify projects
- d) Prepare project reports
- e) Identify the mode of procurement – Budget or PPP
- f) Co-ordinate activities of Railways and lease with other agencies in implementing major infrastructure projects.

Under Infrastructure Policy 2007, the Infrastructure Development Department has got a mandate to attract private investment in infrastructural projects in the State. A PPP cell has been established in the department to formulate process, promote, evaluate and monitor implementation of PPP projects.

### 1. Review of Annual Plan 2011-12

#### Financial Progress in Annual Plan 2011-12

	(Rs. lakh)	
	Outlay	Anticipated Expenditure
Infrastructure Development	77438.00	77438.00

### 2. Annual Plan 2012-13

A sum of Rs.72500.00 lakh has been provided for Infrastructure Development and the amount of Rs. 30000.00 has to be met from Infrastructure Initiative fund.

#### STATE SECTOR SCHEMES

##### a. Central Plan Schemes

There are no schemes.

##### b. Centrally Sponsored Schemes

There are no schemes.

##### c. Additional Central Assisted Schemes

There are no schemes.

##### d. Externally Aided Projects

There are no projects.

## **e. Other Ongoing Schemes**

### **1. Infrastructure – Preliminary Studies – Modernization**

A sum of Rs.200.00 lakh is provided in the Annual Plan 2012-13 to meet the expenditure in taking up preliminary studies in respect of the infrastructure projects modernization of PPP cell.

### **2. BIAP Assistance for repayment of HUDCO Loan**

A sum of Rs.1372.17 lakh is provided in the Annual Plan 2012-13 for repayment of loan availed earlier by KSIIDC from HUDCO to meet the cost of land acquisition for BIAP. Servicing of this loan is a structured obligation of the GOK and IDD has been providing budgetary support for servicing of the above term loan to HUDCO.

### **3. Development of Minor Airports**

A sum of Rs.5000.00 lakh is provided of which Rs.1000.00 lakh have been provided to SDP. Considering the air traffic demand, Industrial and Tourism potential and that the existing airport network is grossly inadequate to meet the requirement and as such it is felt necessary to develop airports in places of importance from the point of Tourism, Trade and Commerce.

The existing Airport at Mysore has been operationalised. However no flights are being operated from this Airport for commercial reasons. In Bellary, the Government is developing a new airport on PPP basis. MARG Sri Krishnadevaraya Airport Private Limited, have been selected and appointed as Developer for the development of airport at Bellary and the Project Development Agreement has been signed with the Developer. The existing Defence airport at Bidar and Karwar are also being developed for civil operations. The Government is pursuing the matter of starting the civilian operations with AAI and Ministry of Defence.

Minor airports at Shimoga, Gulbarga, Bijapur and Hassan are being developed on PPP basis through private operators. Necessary land for the Gulbarga and Shimoga Airport has been acquired and lease agreement has been signed with the developer. Preliminary project works have been undertaken. The Development of Bijapur Airport has been entrusted to M/s. Marg Ltd., The Development of Hassan Airport is being taken up on PPP basis to the Developer. The implementation of the project was entrusted to M/S. Jupiter Aviations and Logistics. In-Principle approval has been obtained from the government of India. The existing airport at Hubli is being upgraded to International standards. The final requirement of land around 587 acres acquired on consent basis.

### **Air Strips**

The construction of Airstrips in the Districts where there are no Airports within 150 kms is being examined and a Minor Airport Policy for the same is being framed.

#### **4. Investment in BIAL through KSIIDC**

KSIIDC is the nodal agency for the implementation of the Bangalore International Airport Ltd., A sum of Rs.25.00 lakh is provided in the Annual plan 2012-13 towards the BIAP cell expenses.

#### **5. KSSIDC – Investment in BIAL through KSSIDC**

A token of Rs.1.00 lakh has been provided in the year 2012-13.

#### **6. Alternate Roads**

A number of projects in the Road sector are proposed to be implemented under PPP framework. In case of some of the strategic Roads proposed to be taken under the PPP framework where Public need is felt which need viability gap funding beyond 40%, the same would be taken under the Annuity mode. A sum of Rs.1000.0 lakh is provided in the Annual plan 2012-13 for taking up such alternate roads for connectivity.

#### **7. Development of 408 acres of Government land adjacent to BIAP**

About 408 acres of land adjacent to the BIAL site is available for development due to the reorientation of the runway which would be available for airport related activities. A sum of Rs.2000.00 lakh is provided in the Annual Plan 2012-13 for improvement of the connectivity.

#### **8. K-RIDE – ROB/RUB Projects**

Government of Karnataka is funding implementation of ROB/RUB projects in the State on a 50:50 cost-sharing basis with Ministry of Railways. The Ministry of Railways has communicated sanction in respect of sixty nine (69) projects of the State on cost-sharing basis. Ten projects have been completed. A sum of Rs.4000.00 lakh is provided in the Annual Plan 2012-13.

#### **9. Hubli-Ankola Railway Project**

Railway network development is the need of the state. Key projects to be developed on priority basis. New Hubli-Ankola projects has taken up under PPP mode. Railway has approved this project. A sum of Rs.500.00 lakh has been provided during 2012-13 for this project.

#### **10. Commuter Rail Services (CRS) for Bangalore**

Government of Karnataka had earlier commissioned a study for evaluating the feasibility of commuter rail services for Bangalore. The report prepared by M/s. RITES has been submitted to State Government and suggested 10 routes in which CRS could be taken up. This would go a long way in decongesting the roads and easing commuter traffic in Bangalore. Railways are operating services between Yeshwanthpur and Anekal and Yeshwanthpur and Devanahalli. Further projects would be taken up. A sum of Rs.500.00 lakh is provided in the Annual Plan 2012-13 for this purpose.



## **11. Infrastructure Development Corporation (Karnataka) Ltd., (iDeCK)**

A sum of Rs.500.00 lakh is provided in the Annual Plan 2012-13 for this scheme. This amount utilised as Project Development Fund (PDF) / Project Initiative Fund (PIF).

## **12. Railway Projects**

During 2012-13, Rs.13751.01 lakh has been provided for different railway projects on cost share. Railways are one of the most convenient and widely used means of travel in India and also a very critical component in the logistics. The use of rail network for freight and passenger transport has the potential to reduce road congestion, improve safety and reduce environment impacts. Hence, there is an urgent need to increase rail track length and modernize rail infrastructure by adopting state-of-art technology to make it world-class rail infrastructure in the State. As per the recommendations of Dr. D.M. Nanjundappa Committee, by the development of railway line in the backward taluks of Karnataka, the backward taluks will have connectivity with the Capital and the neighbouring States which would otherwise improve the socio-economic status of the people living in the backward areas.

Kotturu – Harihar new railway line has been completed and pending clearance from railway safety Commissioner. This project is being executed under 2/3 & 1/3 sharing by State Government and MoR respectively.

Tumkur – Rayadurga new railway line is being taken under cost sharing basis in the ratio of 50:50 between GoK & MoR. The GoK has so far released Rs. 20.00 crore for this project and land acquisition is under progress.

Government of Karnataka has moved railways for taking up the following projects on PPP-Hubli\_Ankola, Telguppa-Honnar, Bijapur-Shadabad, Dharwad-Belgaum. Apart from these projects being taken up on cost sharing basis between Government of Karnataka and Ministry of Railways are Hassan – Bangalore, Kaduru-Chikmangaluru, Kolar-Chikkaballapur, Kudachi-Bagalkot, Tumkur-Rayadurga, Tumkur-Davanagere, Shimoga-Harihara, Whitefield-Kolar, Gadag-Wadi and Srinivasapur-Madanapalli.

## **13) KRIDE – Investment**

A sum of Rs.1.00 lakh is provided in the Annual Plan 2012-13 for this scheme.

## **14) Hassan-Mangalore Gauge Conversion project**

A sum of Rs.1.00 lakh is provided in the Annual Plan 2012-13 for this scheme.

## **15) Cost sharing project of Ramanagarm-Mysore (Railway doubling)**

Doubling of Bangalore – Kengeri, Kengeri - Channapattna and Mysore – Naganahally railway line has been completed. This project has been executed under cost sharing programme between GoK and MoR the ratio of 2/3 and 1/3 respectively. The remaining work is under progress.

A sum of Rs.8000.00 lakh is provided in the Annual Plan 2012-13 for this scheme. The project is under progress and provision is made for sharing the 2/3<sup>rd</sup> cost of the project.

## **16) Gas Pipeline Project**

### **Dhabol – Bangalore Gas Pipe Line Project**

The State is being assisted by Gas Authority India Ltd. (GAIL) to set up a gas pipeline from Dhabol to Bangalore. It is planned to have city gas distribution network in Bangalore by 2014. The gas pipeline would be provided all along the route and help in replacing diesel generating systems now used by the industry as support power and also provide gas distribution 60% of the laying of pipeline work has been completed and Rs.60.00 lakh has been released during 2011-12.

The project of laying natural gas pipeline from Dhabol – Bangalore has been taken up by GAIL. The Government of Karnataka has nominated KSIIDC as Nodal Agency to co-ordinate for the implementation of this project.

A separate cell called ‘GAIL CELL’ has been created in KSIIDC for the effective and expeditious implementation of this project. Rs. 25.00 lakh has already been released for the maintenance of this cell vide G.O.No: IDD 18 UIP 2010 dated: 8-6-2011. Further Rs. 35.00 lakh is being released.

A sum of Rs.82.00 lakh has been provided during 2012-13. GAIL is laying gas pipe line from Dabhol - Bangalore and KSIIDC has been designated as nodal agency.

## **17) City Gas Distribution Project**

Ms. GAIL has proposed to implement City Gas Distribution in 12 cities of Karnataka through joint venture with Govt. of Karnataka. This project reduces the cost of logistics domestic gas transportation and increases access. The 12 cities are; Belgaum, Dharwad, Gadag, Bellary, Davanagere, Chitradurga, Tumkur, Bangalore Urban, Rural, Bangalore city and Ramanagar. Govt. has approved joint venture of GAIL and KSIIDC for creation of Special Purpose Vehicle (SPV).

KSIIDC has been nominated as Nodal Agency for the implementation of this project. Rs. 83.14 lakh has already been released for this project vide G.O.No. IDD 18 UIP 2010 dated: 3-8-2011. A Steering Committee Meeting was held in September 2011. GAIL is being engaging consultants for the preparation of Business Plan.

A sum of Rs.553.60 lakh has been provided during 2012-13. This amount utilised for commissioning, studies / reports, registration of company, establishment and other expenditure with an equity investment.

## **18) Tadadi Sea port Project (PDF)**

Govt. of Karnataka has decided to undertake development and operation/ maintenance of a seaport at Tadadi in Uttar Kannada district through PPP mode on Design Build Finance Operate and Transport (DBFOT). KSIIDC is the nodal agency for the project. Action has also being initiated by the Govt. to get Hubli-Ankola Railway line



sanction and also Talaguppa-Honnavar Railway lines also State Highway-69 and National High-63 would be widened to better connectivity. Since Karnataka has only one major port at Mangalore, the port at Tadadi would help to improve the trade infrastructure especially in the northern part of the State. It will be logistic link to Industrial Corridors (Cement, Steel, Automobile Industries) in Bagalkote, Gulbarga, Koppal, Bellary and Dharwad.

A sum of Rs.163.22 lakh has been provided during 2012-13. This amount will be utilised for expected expenditure towards establishment, preparation of bid document and other expenses such as the cost of land acquisition, shifting of utilities clearance of sites from vegetation, fencing the site and other issues.

### 19) Vijayanagara Area Development Authority (VADA)

Rapid industrialization driven by iron ore resources available in the region calls for planned development. To aid the planned and controlled industrial and township development, establishment of a state of the art industrial parks that would provide facilities for industries producing over 34 MMT of Steel annually. The detailed master plan is being prepared and the private player would be selected through bidding process. Cost of breakup of the project is as follows:

Category	Total investment (in Rs. crore)
Internal Roads	9000.00
NH-SH Widening & Bypasses	200.00
To taken up in 3 phases Railway	400.00
Water supply and sewerage	1500.00
Telecom	4500.00
Power generation & distribution	12000.00
SWM & Industrial Effluent treatment	500.00
Logistic Parks	500.00
Fuel-Gas line	200.00
Sub-Total	28900.00
Environmental Management System	100.00
Rehabilitation & Resettlement charges (5% of total cost)	1445.00
<b>Grand Total</b>	<b>30345.00</b>

A sum of Rs.50.00 lakh has been provided during 2012-13. KSIIDC has been nominated as the nodal agency for taking up this project and consultants are being appointed for preparation of Master Plan.

### 20) Karnataka Viability Gap Funding for the projects (K-VGF)

Govt. of India VGF is – up to 20% of the project cost. Govt. of Karnataka is providing Karnataka Viability Gap Fund – beyond 20% but up to 40% of the project cost.

GoI has approved Rs.144.30 crore for 3 road projects of Karnataka Road Development Cooperation Ltd. (KRDCL). KRDCL requires Rs.122.25 crore. KRDCL requires Rs.77.00 crore for 2 projects viz. State Highway-10 from Maharashtra border to Andhra Pradesh border – 141 kms. and State Highway-34, Dharwad-Alanvar-Ramanagaram Road – 60 Kms. This project requires Rs.67.00 crore during 2012-13. Consequently, a sum of Rs.6800.00 lakh has been provided during 2012-13.

## **21) Equity for PPP projects**

Strategic PPP project like Tadadi project require equity funding.

A sum of Rs.1000.00 lakh has been provided during 2012-13. This amount will be utilised for strategic PPP projects like Tadadi Port which require equity fund.

## **22) Karnataka Infrastructure Development Fund**

Public Private Partnership mode has become the fast track vehicle for infrastructure development in Karnataka as envisaged in the Infrastructure policy '07. Lack of credible projects on offer to private investors has been identified as one of the major bottlenecks in promoting PPPs. Therefore, a more aggressive approach is needed for preparing a pipeline of credible bankable projects that can be offered to the private sector through competitive bidding process.

Karnataka currently has 105 PPP projects of value Rs.0.81 lakh crore in various sectors mainly Transportation, Urban and Municipal Infrastructure, Energy and Industrial infrastructure, among others. For providing financial support for quality project development activities in Karnataka, a corpus fund 'Karnataka Infrastructure Project Development Fund' (KIPDF), has been set up and made operational.

Karnataka Infrastructure Project Development Fund (KIPDF), with initial contribution of Rs.10.00 crore is set up and made operational. Although it is envisaged as a revolving Fund and would get replenished by the reimbursement of investment through success fee earned from successfully bid projects, should there be a need, it can be supplemented in subsequent years through budget support. The KIPDF would assist ordinarily up to 75% of the project development expenses. The assistance from KIPDF would ordinarily be in the form of interest free loan. On successful completion of the bidding process, the project development expenditure would be recovered from the successful bidder.

To meet the capital expenses Rs.1000.00 lakh has been given in 2012-13 plan. Line Department, agencies are engaged in utilizing the fund for development of PPP projects.

## **23) Capacity Building for PPP through supplementary estimates**

Rs.500.00 lakh has been provided during 2012-13.

## **24) Infrastructure Preliminary Studies, Communication and awareness creation – Other Expenditure.**

For conducting the studies on Railway/Airport projects/other projects. 12 departments have been provided for consultant support to identify and develop projects. Rs.1000.00 lakh has been provided during 2012-13.

## **f) New schemes**

### **Bangalore International Convention Centre Project**

This is the project developed by Tourism Department, Bangalore, the capital of Karnataka and the fifth largest metropolis in India, is one of the fastest growing cities in the Country with a population of over 6.5 million. Apart from being the nerve centre of India's software industry, Bangalore is also a major manufacturing and commercial centre of the Country.

With its domestic and international connectivity, salubrious climate, and a host of other factors, Bangalore attracts people from all over the world for meetings, seminars, conferences and exhibitions.

In order to leverage the potential for meetings, incentives, conventions and exhibitions (MICE) by providing State-of-the Art convention infrastructure at Bangalore, the Government of India (GoI) sanctioned the establishment of an International Convention Centre with PPP at Bangalore, vide their letter number DO. No.5-P&C(46)/2003-Pt-I of 31/08/2004. For this, GoI also proposed the availability of a Viability Gap Fund (VGF). Following this, the Department of Tourism (DoT, Gov. of Karnataka proposed to develop the convention centre with state-of-the-art facilities at par with international standards (International Convention Centre of "ICC") at Bangalore.

The ICC is proposed to be developed with private participation under a long term concession on an area of about 35 acres at Devanahalli, adjacent to the new Bangalore International Airport. Its proximity to the new international airport would allow the projects to draw synergies from each other.

The components of the project are as follows;

- Main Convention Hall: 6000 seating capacity Breakout/Meeting/Conference Rooms:20 nos., with min. capacity of 50 to 250
- Banquet Hall to cater to requirements of Convention Hall
- Support Facilities such as:Business centre, Registration area, VIP Lounge area, Administration offices, Press rooms, Interpreters'/translation rooms
- Exhibition Halls:20000 sqm
- Hotels – 5 star category - 300 rooms, Additional inventory – 450 rooms
- Food Court – Min 400 covers
- Parking facilities
- Supporting services and utilities-roads, electric substation, water, sewage and waste disposal facilities.

Total estimated project cost is Rs.1050.00 crore. Rs.5000.0 lakh provided for 2012-13. The project is expected to be completed in 12 months period from the date of appoint of EPC contractor.

### **DISTRICT SECTOR SCHEMES**

There are no schemes.

## **Proposed Programmes and Outlay for SDP, SCP and TSP in Annual Plan 2012-13**

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

#### **i) Development of Minor Airports**

A sum of Rs.1000.00 lakh has been provided during 2012-13. This amount will be utilised for development of Minor Airports.

#### **ii) Cost sharing of new projects**

A sum of Rs.11000.00 lakh has been provided during 2011-12 for new cost sharing of PPP projects viz.,

1. Munirabad - Mehaboobnagar – Rs.4000.00
2. Tumkur - Rayadurga - Rs.2000.00
3. Kudochi - Bagalkote - Rs.5000.00

#### **iii) Cost sharing Bidar–Gulbarga new Railway line**

Land at Bidar – Gulbarga new railway line has been acquired and handed over to South Central Railway. Bidar – Humnabad: 38 kms has been completed and Humnabad – Halliked: 16 kms yet to be completed by the end of March 2012. Balance of work is under progress. The expenditure for this project is being shared by GoK and MoR 50:50 basis. The State Government has so far released Rs. 155.00 crore for this project (MoR: Ministry of Railways)

A sum of Rs.7500.00 lakh has been provided during 2012-13 for sharing 50% cost of the project.

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

There are no schemes.

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

There are no schemes.

**ABSTRACT**

	<b>(Rs. lakh)</b>	
<b>State Sector</b>	<b>Central</b>	<b>State</b>
	<b>Share</b>	<b>Share</b>
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Additional Central Assisted Schemes	-	-
Externally Aided Projects	-	-
Other Ongoing Schemes	-	67500.00
New Schemes	-	5000.00
<b>Total: State Sector</b>	-	<b>72500.00</b>
<b>District Sector</b>		
Centrally Plan Schemes	-	-
Centrally Sponsored Schemes	-	-
Other Ongoing Schemes	-	-
New Schemes	-	-
<b>Total: District Sector</b>	-	<b>72500.00</b>
<b>Grand Total</b>	-	<b>72500.00</b>

## VOLUNTARY SECTOR

### Introduction

Voluntarism is an integral part of Indian society and dates back to ancient times when it operated in the fields of education, medicine, cultural promotion, and in crises such as droughts and famines. Modern indigenous forms of voluntary organisations began to appear in the colonial period. According to the World Development Report (World Bank, 1993), "Non Government Organisations (NGOs) are voluntary organizations (VOs) that work with, and very often, on behalf of others. Their work and activities are focused on issues and people beyond their own staff and membership. NGOs often have close links with people's organisations, channelising technical advice or financial support as intermediate service organisations. But organizationally NGOs can be quite different from people's organisations, often having bureaucratic characteristics or accountability of most people's groups." The World Bank defines NGOs as "Private organisations that pursue activities to relieve suffering, promote the interests of the poor, protect the environment, provide basic social services, or undertake community development." In wider usage, the term NGO can be applied to any non-profit organisation, which is independent from government. NGOs are typically value-based organisations, which depend, in whole or in part, on charitable donations and voluntary service. Although the NGO sector has become increasingly professional over the last two decades, principles of altruism and voluntarism remain key defining characteristics. (World Bank, 1999) In yet another document, the World Bank offers many other characteristics of NGOs (World Bank, 1990). Some of them are:

- (a) A non-profit making, voluntary, service/development oriented organisation, either for the benefit of members (a grassroots People's organisations, peasant movements, women organisations, tribal associations, women's clubs, federation of workers, women's cooperatives are local peoples' organisations, and are not being referred to as NGOs here, or in this dissertation organisation) or for other members of the population (an agency).
- (b) It is an organisation of private individuals who believe in certain basic social principles and who structure their activities to bring about development to communities that they are servicing.
- (c) An organisation or group of people working independent of any external control with specific objectives and aims to fulfil tasks that are oriented to bring about desirable change in a given community or area or situation.
- (d) A democratic, non-sectarian people's organisation working for the empowerment of economically and/or socially marginalized groups.
- (e) An organisation not affiliated to political parties, generally engaged in working for aid, development and welfare of the community.
- (f) Organisation committed to the root causes of the problems trying to better the quality of life especially for the poor, the oppressed, the marginalized in urban and rural areas.
- (g) Organisations established by and for the community without or with little intervention from the government; they are not only a charity organisation, but also work on socio-economic-cultural activities.

(h) An organisation that is flexible and democratic in its constitution and attempts to serve the people without profit for itself.

NGOs have some advantages over governmental agencies, which make them particularly suited to perform developmental tasks. Since the nature and qualities of individual NGOs vary greatly, it is extremely difficult to make generalizations about the sector as a whole.

Despite this diversity, some specific strength is generally associated with the NGO sector. NGOs are seen as a necessary accompaniment to one of the many shifts in development thinking, with the focus on alternative developments. As a process of development from below, NGOs have a natural concern for the civil society, which the state had undermined in its approach to development.

As a part of civil society, the NGOs offer several advantages, since they have the ability to experiment freely with innovative approaches and, if necessary, take risks. Moreover, they are flexible in adapting to local situations and responding to local needs and therefore able to develop an integrated as well as sectoral project.

NGOs due to the nature of their work and the underlying principles, enjoy good rapport with people and can render micro-assistance to every poor people, as they can identify those who are most in need and tailor assistance to their needs. It is quite imperative for an NGO to have the ability to communicate at all levels, from the neighbourhood to the top levels of government, to be successful in its activities. Also, owing to their autonomous structure.

NGOs can be broadly classified as:

- a) Service providing NGOs:
- b) Empowerment NGOs; and
- c) Support NGOs

#### **a) Service Providing NGOs**

These are welfare oriented or service providing NGOs. They are inspired by the motto of 'helping others', and largely provide services for the poor and the marginalized communities. Much of these services have been in the area of health through clinics, hospitals, health provisions, Schools, colleges, training programmes, non-formal education, literacy, drinking water and sanitation, agriculture and irrigation, reforestation etc. The sector of development may vary but these organisations essentially provide a service needed by the members of a community. They provide this service with great sacrifice, high efficiency, and low expense, and with commitment and dedication. These services are flexible, responsive to the needs of the community, and tend to fulfil an important gap that exists in meeting the basic minimum needs of the community.

#### **b) Empowerment NGOs**

These are development-oriented NGOs, and directly work on the issues related to mobilisation and empowerment of people, or work through interventions requiring awareness building and advocacy in certain development sectors. They have contributed towards the development of many innovative approaches to strengthen the socio-economic status of the

poor and the deprived. Their approach to planning, intervention in socio-economic programming, etc. has been innovative, flexible and impactful. Many of these NGOs start with a development intervention and then build strategies for organising and empowerment of the people. Some others start by bringing people together on issues of common concern empowering them through a process of reflection and struggle and then build on development interventions and initiatives for their regeneration and sustenance.

### **c) Support NGOs**

These are the newly emerging categories of NGOs that provide a variety of support functions to other grass root level NGOs, mostly of the types mentioned above. The support functions vary depending on the nature of the organisations being supported. Support organisations provide inputs that would strengthen the capacities of NGOs to function more effectively and with greater impact. They are therefore involved in training, evaluation, programme planning, etc. Many large NGOs have their own support units within the ambit of their organisations. Smaller grass root level NGOs are often supported by separate support organisations. Such organisations contribute towards the strengthening of the work of grass root NGOs by extending different kinds of support which is otherwise not available to them. This could be an educational support and sometimes even be a financial support.

Support organisations that undertake information sharing and dissemination role regularly collect and distribute information about the successes and failures, the opportunities and threats, programmes and schemes, legislations and policies related to the work of other NGOs and development within the country or a given region.

### **Role of VOs/NGOs**

In Karnataka initiatives have been taken to enunciate people's participation and involvement of NGOs in implementing several schemes of the Central and State Governments. There are more than 500 NGOs in the State. The societies, organizations, associations, trusts or companies registered under relevant Acts are considered as Voluntary Organisations/NGOs. Informal groups like self-help groups formed under Stree Shakti programme, Swarna Jayanthi Swarojgar Yojana, Swarna Jayanthi Shahari Rojgar Yojana are also included under voluntary sector. Continuous efforts are being made and encouragement provided to create awareness among the public through the NGOs/VOs in rural and backward areas and urban slums in implementation of various programmes. Voluntary Organizations have been involved to organize skill development training and awareness in the fields of women and child development, social welfare, health, education, watershed development programme etc.

The role of Voluntary Sector in development has been considered vital due to their vast experience and knowledge with regard to local needs, problems and resources. The commitment on the part of the VOs/NGOs has been considered more effective since they are not bound by rigid bureaucratic system of rules and regulations. The voluntary sector is observed to operate with greater flexibility and base its activities on the felt needs of the community. There is a growing importance for NGOs with the increased budget allocation for poverty alleviation programmes. These organizations undertake research and studies on Social Sectors such as Health, Education, Social Welfare, Water Supply and Sanitation and other various government programmes and policies.



## **Health and Family Welfare**

### **National Rural Health Mission - NRHM (2005-2012)**

Recognizing the importance of Health in the process of economic and social development and improving the quality of life of our citizens, the Government of India has resolved to launch the National Rural Health Mission to carry out necessary architectural correction in the basic health care delivery system. The Mission adopts a synergistic approach by relating health to determinants of good health viz. segments of nutrition, sanitation, hygiene and safe drinking water. It also aims at mainstreaming the Indian systems of medicine to facilitate health care. The Plan of Action includes increasing public expenditure on health, reducing regional imbalance in health infrastructure, pooling resources, integration of organizational structures, optimization of health manpower, decentralization and district management of health programmes, community participation and ownership of assets, induction of management and financial personnel into district health system, and operationalizing community health centers into functional hospitals meeting Indian Public Health Standards in each Block of the Country. The Goal of the Mission is to improve the availability of and access to quality health care by people, especially for those residing in rural areas, the poor, women and children.

#### **Vision**

The National Rural Health Mission (2005-12) seeks to provide effective healthcare to rural population throughout the country. It aims to undertake architectural correction of the health system to enable it to effectively handle increased allocations as promised under the National Common Minimum Programme and promote policies that strengthen public health management and service delivery. It has as its key components provision of a female health activist in each village; a village health plan prepared through a local team headed by the Health & Sanitation Committee of the Panchayat; strengthening of the rural hospital for effective curative care and made measurable and accountable to the community through Indian Public Health Standards (IPHS) and integration of vertical Health & Family Welfare Programmes and Funds for optimal utilization of funds and infrastructure and strengthening delivery of primary healthcare. It seeks to revitalize local health traditions and mainstream AYUSH into the public health system. It aims at effective integration of health concerns with determinants of health like sanitation & hygiene, nutrition, and safe drinking water through a District Plan for Health. It seeks decentralization of programmes for district management of health. It seeks to address the inter-district disparities, especially among districts including unmet needs for public health infrastructure. It shall define time-bound goals and report publicly on their progress. It seeks to improve access of rural people, especially poor women and children, to equitable, affordable, accountable and effective primary healthcare.

## **Objective**

Reduction in Infant Mortality Rate (IMR) and Maternal Mortality Ratio (MMR)  
Universal access to public health services such as Women's health, child health, water, sanitation & hygiene, immunization and Nutrition.  
Prevention and control of communicable and non-communicable diseases including locally endemic diseases.  
Access to integrated comprehensive primary healthcare.  
Population stabilization, gender and demographic balance.  
Revitalize local health traditions and mainstream AYUSH.  
Promotion of healthy life styles.

## **Role of VOs/NGOs**

National Rural Health Mission is implemented across the country from 2005 integrating Reproductive and Child Health (RCH), Immunization, Inter-sectoral Convergence, Disease Control Programme etc. Under this mission, focus has been on the involvement of voluntary sector in service delivery. NGOs are participating in RCH activities like maternal health, family welfare activities, promotion of institutional deliveries, ante and postnatal care, organizing health awareness camps etc. NGOs are also involved in Reproductive Track Infection (RTI)/Sexually Transmitted Infection (STI) control programmes through Karnataka State Aids Prevention Society. RCH activities in remote and underserved areas are being carried out through 82 NGOs in 17 districts.

Several NGOs like Karuna Trust, JSS Medical College, Vydehi Institute of Medical Sciences in medical college, JN medical college, Belgaum have taken up the responsibility of running PHCs in remote locations. Totally 52 PHCs are run by NGOs in the state. Similarly, some hospitals are also run on Private-public participation. Provision has been made to outsource the services of specialists in government health facilities. Institutional delivery of BPL women is also incentivised in accredited private nursing homes. Voluntary Organizations are also actively involved in capacity building of Accredited Social Health Activists (ASHAs) and Village Health and Sanitation Committees.

The state has adopted innovative approach through Public Private Partnership, concise details as follows.

NGO are being supported financially and technically to reach and intervene with these vulnerable populations. Voluntary organizations are involved in the National Leprosy Eradication Programme, blindness control programme.

## **Monitoring and Evaluation of the Mission**

- Health MIS to be developed upto CHC level, and web-enabled for citizen scrutiny.
- Sub-centres to report on performance to Panchayats, Hospitals to Rogi Kalyan Samitis and District Health Mission to Zila Parishat/zilla panchayat
- The District Health Mission to monitor compliance to Citizen's Charter at CHC level
- Annual District Reports on People's Health (to be prepared by Government / NGO collaboration)

- External evaluation/social audit through professional bodies / NGOs Mid Course reviews and appropriate correction

## **HIV infection and AIDS**

**Karnataka State AIDS Prevention Society (KSAPS)** is an autonomous institution and a highest policy-making structure regarding HIV/AIDS in Karnataka. KSAPS is implementing National AIDS Control Programme phase III. The **overall goal** of National AIDS Control Programme Phase-III (2007-2012) is to **halt and reverse** the epidemic in India over the **five year** period.

Under NACP Phase III, the Civil Society Organisations are supporting the following programmes in Karnataka:

### **Targeted Interventions (TI):**

The targeted interventions for prevention of HIV for high risk groups are being implemented through NGO/ CBOs. There are 114 TI projects in Karnataka. This approach has been successful in reaching out to highly vulnerable and hard to reach group for providing HIV preventive services.

The core group TIs are for Female Sex Worker (FSW), Males who have sex with Male (MSM) and Injecting Drug Users (IDU). Approximately 70,000 FSW, 21000 MSM and 1208 IDU are receiving TI services in Karnataka every month.

The Bridge groups covered by TI programme are long distance truck drivers and migrants. Approximately 18000 Truckers and 36000 migrants receive programme services every month.

### **Services provided under Targeted Interventions:**

- Behavior Change Communication (BCC) for safe sex practices
- Condom provision – free male condoms distribution by Peer Educators
- Treatment for Sexually Transmitted Infections (STIs)
- Provision of clean needles and syringes for IDUs
- Creating an enabling environment with community involvement and participation
- Linkages to HIV and Syphilis testing bi annually.
- Linkages to care, support and treatment services if found HIV positive.

### **Link Worker Scheme**

To reach out High Risk Groups and vulnerable men and women in the rural areas with information, knowledge, skills on STI/HIV prevention and risk reduction National AIDS Control Programme has launched Link Worker Scheme. The Link Worker in the programme ensures availability of condom and provides condoms to rural HRGs and other vulnerable men and women. This programme also helps in establishing referral and follow-up linkages for various services including treatment for Sexually Transmitted infections, testing and treatment for Tuberculosis, HIV testing services, HIV care and support services including Anti Retroviral treatment. The programme is being implemented by NGOs in Karnataka.

The fund for this programme is supported by KSAPS in 8 districts and UNICEF in 4 districts of Karnataka.

### **Community Care Centers (CCC)-“SPRUHA”:**

Karnataka Health Promotion Trust (KHPT) is implementing the Community Care Centers (CCC) programme in the states of Karnataka and Maharashtra as a sub-recipient to NACO under the GFATM Round VI. This project has been named as “*SPRUHA*”, a Sanskrit word which means “a strong will or desire” which reflects the commitment of the project to improve the quality of life of our friends living with HIV. This programme is implemented by NGO/ Faith Based Organisation. There are 27 CCCs in Karnataka.

CCC provides

- Treatment of minor opportunistic infection of HIV positive patients
- PLHIV can receive counseling on a wide range of issues including nutrition, positive prevention, drug adherence, etc.
- Psychosocial support (either directly or through linkages) could be extended to PLHIV for education, nutrition, legal aid, children and destitute care, vocational trainings, de-addiction services etc.

During year 2010-11, 7025 newly detected HIV positive patients received counseling on drug adherence and 29003 were treated for minor opportunistic infection.

### **Network of HIV people (CBOs) implementing Drop in Center (DIC) programme:**

The care of HIV infected people is the most challenging aspect in HIV/AIDS prevention. DIC provides support; advocacy to PLHA. Networking among positive people is creating an enabling environment to provide care to other PLHA. DIC provide emotional and social support to PLHA. The Community Based Organizations (CBO) are committed for developing the positive attitude in the community towards individuals and families living with HIV/AIDS. Currently Karnataka State AIDS Prevention Society is supporting 30 Drop-in –Centers one in each district.

### **Public Private Partner schemes implemented in the Department of Health and Family Welfare**

#### **Thayi Bhagya**

Under this scheme, recognized private hospitals will get an amount of Rs.3 lakh for every deliveries including surgery conducted in their institution as incentive. However, the services provided are free to patients. The scheme is implemented to decrease the infant mortality rate and maternal mortality rate.

#### **Citizen help desk**

In order to make hospitals user-friendly address patients problems citizen help desk have been established in 20 district hospitals, which render 24 hours services. The services area arranged under public private partnership.

### **Leasing specialist services in maternal health in Santhermarahalli CHC, Chamarajanagara district.**

A pilot project of leasing out of specialist services in maternal health in Santhermarahalli CHC of Chamarajanagara district has been entrusted to a private trust.

### **Arogya Bandhu**

Under public private partnership, management of primary health centers has been out sourced to medical colleges, NGOs and trusts. Entire expenditure towards salary is being reimbursed.

### **Vajapayee Arogya Sree**

This is a health insurance scheme is implemented to give free tertiary health services to the BPL families in Gulbarga and Belgaum divisions. It is expected to benefit nearly 31 lakh families who have been identified. The beneficiary can avail benefit of treatment up to a limit of Rs.150000.00 to 200000.00 on family floater basis.

### **In sourcing specialist under NRHM and KHS DP**

To combat the crisis of human resources in health sector specialists in private sector is being in-sourced on contract, retainer ship/case basis at predetermined rate of remuneration/honorarium.

### **Mobile medical units**

To reach underserved people staying in remote difficult geographical area 95 mobile health units have been fictionalized under NRHM project and under Karnataka Health System Development and Reforms Project.

### **Suvarna Arogya Chaitanya**

School children having major medical problems, needing surgery, appliances are identified and provided free surgical and appliances by tying up with empanelled hospitals under Yashaswini scheme.

<b>(Rs. lakh)</b>					
<b>Schemes implemented by CSO (VO/NGO)</b>	<b>Funds provided to the organisation during 2010-11</b>	<b>Expdr. incurred during 2010-11</b>	<b>Allocation during 2011-12</b>	<b>Expdr. (up to November 2011)</b>	<b>No. of beneficiaries</b>
Arogya Kavacha	7772.42	7901.28	7182.40	4701.24	374712
Thayi Bhagya	2929.20	11265.78	8200.00	4100.00	25313
Suvarna Arogya	450.00	344.71	476.64	185.04	95
Mobile Medical Unit	7008.17	613.22	727.70	440.85	682
Citizen Help Desk	168.00	130.90	99.47	51.36	20 districts
Specialist for CHC	450.00	124.21	450.00	107.00	-

Arogya Bandhu	Non-Plan	868.92	Non-Plan	722.40	56 PHCs
Vajapayee Arogya Shree	4000.00	4000.00	4000.00	2000.00	7586

## Education

### Akshara Dasoha

In all 100 civil society organizations have been associated with the implementation of Mid-day Meal programme in the state. These organizations supply hot cooked food to 11 lakh children of 3927 primary and 1650 high schools. Prominent among them are Akshaya Patra, Adhmaya Chethana, and Kannada Kasturi kala sangha.

Out of 65 lakh beneficiaries the NGOs are supplying food to 11 lakh children. The coverage of the programme by the civil societies has been predominant in cities/urban. The food provided by Akshaya Patra foundation is of high quality, which includes dal and vegetables. To avoid monotony among students special items like sweets, ricebath has been included on the menu and would be supplied once in a week. Besides, curds/vegetable raita is also provided to children twice in a week.

### Impact and value addition:

- 1) The Mid-day meal programme has helped in the increase in the enrolment, attendance and also retention in schools.
- 2) Dropout rate in schools has come down. The students stay in schools and eat good nutrient food thereby their health condition has improved when compared to earlier days.
- 3) The children are healthy and regular to school and have shown keen involvement in learning capabilities also.
- 4) They participate actively in both curricular as well as co-curricular activities both inside and outside the school.
- 5) The supplement in the form of nutrition tablet has helped them to be more active.
- 6) The programme has also helped in developing emotional and social integration among children, which has in turn inculcated national integration.
- 7) There has been a steep reduction in the anaemia problem in some of the districts.
- 8) Periodical health checkups with the involvement of health department has resulted in the early diagnose and medical care.

### Suggestions for Improvement

A national level accreditation committee should be constituted. NGOs who are empanelled by this committee alone should be engaged in the midday meal scheme.

- There is a need for the capacity building of the officials involved as well as a mechanism for accreditation of NGOs. (3 tier training)
- Home science colleges can be involved.
- Creating awareness on various components of the scheme and steps need to be taken for effective implementation of midday meal scheme.
- Training will be helpful in inculcating hygiene habits among the cook-cum- helpers and also in enhancing their knowledge of nutritional norms.
- Sub committee be constituted to prepare the content of the training for various levels of functionaries of midday meal scheme.



## **Steps for better management of the programme.**

- ✓ Children nutritional status has to be assessed once in a year.
- ✓ School health programme can be collaborated
- ✓ Screening of anemia for all children and treatment.
- ✓ Scheme be extended upto 12th standard.
- ✓ Inculcation of healthy life styles to provide healthy human resource to country.
- ✓ Maintenance of health cards from 1 to 12th standard.
- ✓ Parents should be involved and encourage to play active role.
- ✓ Inclusion of unaided Madarasas really need to be supported.

## **Strengthening local participation**

Involvement of local communities in monitoring the implementation of the programme.

Importance of regularity, reliability and relevance.

Capacity building and training of policy makers and SDMCs.

Community motivation.

- Strengthen grievances cell / ombudsman to solve the problems of stakeholders.

## **Women and Child Development**

The major schemes implemented through NGO / VOss are as under:

1. Santhwana
2. Scheme for care and maintenance of destitute and orphan children (destitute cottages)
3. Creches for children of working mothers
4. Hostel for girls
5. Child Line Services
6. Fit Institutions
7. De-Addiction Centers
8. Swadhar
9. Integrated Street Children Programme
10. Ujwala
11. Training of Anganawadi Workers / Helpers
12. Adoption.
13. Scheme of Assistance for the Construction/Expansion of Hostel buildings for working women:

### **1. Santhwana**

Women who are victims of various atrocities such as dowry, rape, sexual harassment, domestic violence etc are subjected to physical and mental torture besides having to face social & financial problems. With a view to console these women and rehabilitate them, the scheme of "Santhwana" was launched during the year 2000-01.

#### **Objective:**

- The scheme aims at providing legal assistance, financial relief, temporary shelter, protection to victims of atrocities.



- Helps them to be self reliant by providing training in order to empower these women to lead a life like other women in the society.

Besides shelter and counseling, the victims are also provided with assistance for pursuing education and vocational training for self-sustenance. In extreme cases of atrocities involving the death of the victim, financial relief in the form of deposit is given to her kin, which can be encased by her/ him on attaining majority. The scheme is being implemented through NGOs in all the district head quarters and taluks. In total 165 Santhwana Centres are functioning in the State. Sanctions for Santhwana Centres are given preferably based on Dr. D M Nanjundappa's Report.

During 2011-12, Rs.655.00 lakh has been allocated and Rs.211.10 lakh has been spent up to the end of December 2011.

## **2. Scheme for care and maintenance of destitute and orphan children (Destitute cottages):**

The care and maintenance of orphan children, children of single parents and children from below poverty line families.

### **Objectives:**

- To rehabilitate destitute children as normal citizens in the society
- Prevent further destitution by providing food, clothing & shelter etc.
- Utilize existing institution run by NGOs with Government Institutions.

Financial assistance is provided for a unit of 25 children each & accommodation will be provided on the basis of a cottage system. The services of a house mother for supervision and a trained social worker for case work are essential. Non recurring grant is admissible for construction of cottage, furniture, equipments and utensils. At present 329 destitute cottages are functioning in the State. An amount of Rs.394.80 lakh is allocated, out of which an amount of Rs.197.40 lakh expenditure is incurred up to the end of **December 2011**.

## **3. Creches for the Children of Working Mothers**

The scheme provides Crèches for children of working women in rural areas who are engaged in agriculture and other occupations.

### **Objectives:**

- To provide day care services for children of working mothers between the age group of 0-3 years for a better and safe environment and to ensure a healthy growth and there by lower the mortality rate.
- Services provided are health care, supplementary nutrition, sleeping facilities, immunization, play and recreation.  
There are 273 creches functioning.

An amount of Rs.77.30 lakh is allocated, out of which an amount of Rs.10.51 lakh expenditure is incurred up to the end of December 2011.

#### **4. Hostel for Girls**

The girls from rural, most backward areas drop out of school at a very early age in view of the non availability of suitable and safe accommodation in hobli headquarters or even taluk headquarters to pursue their education.

##### **Objectives:**

- To enable girls from rural areas to avail facilities for higher education.
- To reduce school dropouts.

At present 43 girls hostels are functioning in the state (23 hostels for girls studying in 6<sup>th</sup> Standard and above and 20 Post matric hostels).

An amount of Rs.273.39 lakh is allocated, out of which an amount of Rs.150.37 lakh expenditure is incurred up to the end of December 2011.

#### **5. Child line**

CHILDLINE is national 24 hour free phone emergency outreach service for children in need of care and protection. It responds to needs of children and links them to long-term services.

The Child line India Foundation (CIF) is a voluntary organization established by the Government of India in 1999 as the nodal agency for the Child line service to initiate and monitor the performance of Child line service in cities and districts and to conduct training/sensitization, research and advocacy at the national level on child protection issues.

Government of Karnataka has signed an MOU with Government of India for implementation of ICPS has on 22-03-2010. Under the ICPS CIF is given the status of a "Mother NGO" for running Child line Service in the country. The Ministry of Women and Child Development shall provide a bulk grant to CIF every year in two instalments of 50% each, which shall be released to the partner NGOs of Child line network. State Government does not provide any funds for child line services from 2011-12 onwards.

At present Child line services are in operational in 11 districts i.e. Bangalore, Mangalore, Gulbarga, Mysore, Bidar, Dharwad, Davanagere, Shimoga, Bellary, & Raichur, Mandya. In Kolar ringing is yet to be started. During 2011-12 8 districts have been selected for implementation child line services Koppal, Chitradurga, Bijapur, Hassan, Chamarajnagar, Tumkur, Belgaum and Bagalkote.

#### **6. Fit Institutions:**

Under Juvenile Justice Act for providing care and protection to deserted, orphaned infants and children.

##### **Objectives**

- o Providing care and protection to orphaned and deserted infants and children after being recognized as fit.

Only such NGOs who are recognized as fit under Juvenile Justice Act 2000 and Amendment Act 2006 can opt for financial assistance from the GOI under the scheme. These institutions receive grants at the rate of Rs.750/- per child per month towards maintenance. At present there are 43 such institutions are working but only 12 institutions are covered under GIA. An amount of Rs.61.81 lakh is released for 11 institutions towards first instalment.

## **7. Scheme for prevention of alcoholism and substance (drugs) abuse**

Grants are provided by the Government of India to run de-addiction centres wherein counseling, treatment and rehabilitation facilities are provided.

### **Objectives:**

- To create awareness and educate the people about the ill effects of alcoholism and substance abuse.
- To provide for community-based services for the identification, motivation, counseling, de-addiction, after care and rehabilitation of addicts.

90% grants are sanctioned by the Government of India and 10% grants are borne by the organization. Government of India has sanctioned 31 Integrated Rehabilitation Centres for Addicts and functioning in the State.

An amount of Rs.290.00 lakh is allocated for the year 2011-12.

## **8. Swadhar- A scheme for women in difficult circumstances**

This is a Central sector scheme for providing holistic and integrated services to women in difficult circumstances such as destitute widows, women prisoners released from jail and without family support, women survivors of natural disasters; trafficked women/ girls rescued from brothels or other places or victims of sexual crime, mentally challenged women who are without any support, etc.

### **Objectives:**

- To provide shelter, food, clothing and care to marginalized women/ girls living in difficult circumstances.
- To rehabilitate them socially and economically through education, awareness, skill up gradation and personality development.
- The scheme also supports a helpline for women in distress, counseling centre, training centre and medical centre.

The scheme is implemented through voluntary organizations including Department of Women and Child Development and Social Welfare Boards, State Women Development Corporation, Urban bodies, etc., provided they have the required experience and expertise in the rehabilitation of such women. Government of India has sanctioned 34 Swadhar Centres, out of which 33 are functioning in the State.

## 9. **Integrated Street Children Programme**

The programme endeavour to provide non-institutional support necessary for the wholesome development of street children particularly those without homes and family ties and children especially vulnerable to abuse and exploitation such as children of sex workers and children of payment dwellers.

### **Objectives**

- o Provision of shelter, nutrition, health care, sanitation and hygiene, safe drinking water, education and recreational facilities and protection against abuse and exploitation to destitute and neglected street children.
- o Enrolment in schools, vocational training, placement, health services, reducing drug & substance abuse / HIV – AIDS in street children.

For street children without homes and family ties, NGOS are supported to run 24 hours shelter. 90% of the cost of the project will provided by the Government of India and remaining shall be borne by the Organization / Institution concerned. At present 6 NGOs are implementing this scheme in the State.

## 10. **Ujwala**

The Ministry of Women & Child Development has formulated Ujwala – a new Comprehensive scheme. The new scheme has been conceived primarily for the purpose of preventing trafficking on the one hand and rescue and rehabilitation of victims on the other.

### **Objectives:**

- o Prevention of trafficking and rescue, rehabilitation of victims of trafficking and commercial sexual exploitation.

The implementing NGO can apply for one or more components. At present 26 organizations are implementing the scheme. Component of the scheme include networking with law enforcement agencies, rescue operation, temporary shelter for victims, repatriation to home-town and free legal services etc.

## 11. **Training of Anganawadi Workers / Helpers**

Under Integrated Child Development Services, the training of functionaries like Supervisors, Anganawadi Workers / Helpers is taken up by the State Government with Central / State funding.

### **Objectives**

- o Job training / refresher training / orientation training of ICDS Functionaries like Supervisors, Anganawadi Worker / Helpers.
- o While the GOI provide 90% of the fund for training programme, 10% is borne by the State.

- o It is proposed to bring a social change in society by empowering ICDS functionaries with sufficient knowledge about health, nutrition and childhood education.

The Government sanctions training centers based on the actual needs of the State. NGOs with sufficient infrastructure facilities for 50 trainees and those working in the field of Women and Children welfare can apply to open an MLTC / AWTC. Funds are released by the Department of Women and Child Development for non-recurring and recurring expenditure. There are 19 AWTCs and 1 MLTC in the State.

Rs.600 lakh is allocated, out of which an amount of Rs.220 lakh spent up to the end of December 2011 by the AWTC/MLTCs.

## **12. Adoption - (Shishu Gruha Scheme now called as Specialized Adoption Agency)**

The State has signed an MOU with Government of India for implementation of ICPS on the 22<sup>nd</sup> March 2010. As per Juvenile Justice (care & protection of children) Act 2000 & Amendment Act 2006. The state Government can recognize Children Home or state Government run Institutions for orphans or NGOs as an Adoption Agency both for scrutiny and placement of such children for adoption. Such agencies are called as Specialized Adoption Agencies. Shishu gruha scheme is merged with ICPS and now shishu gruha are called as Specialized Adoption Agency (Govt) and the NGO run agencies are called as Specialized Adoption Agency (NGO).

The scheme aims to promote in-country adoption and to prevent illegal adoption of children. Provide institutional care and protection to 0-6 year children who are abandoned/orphaned/destitute.

The Centre provides grants for running Specialized Adoption Agency (Govt & NGO). There are three Govt run Specialized Adoption Agencies (4 units) & 2 new Agencies are sanctioned by the Government on 15-06-2011 at Bellary & Davangere. An amount of Rs.14.15 lakh is released up to the end of December 2011.

**30** Non Governmental Organizations are recognized by state Government as Specialized Adoption Agency (NGO) & 16 NGOs have been given grants. The expenditure incurred is Rs.57.13 lakh.

## **13. Scheme of Assistance for the Construction/Expansion of Hostel building for working women:**

The Government of India provides financial assistance to the extent of 75% of the estimated cost for the construction/expansion of the hostel for working women run by registered voluntary organisations working for the welfare of women and the state Government provides 12.5% of the estimated cost and the organisation has to bear the remaining 12.5% of the total construction costs.

### **Objectives**

- To provide cheap and safe hostel accommodation to working women living out of their homes.

- To provide accommodation to women, who are being trained for employment, provided the training period does not exceed one year.

So far, 76 Working Women's Hostels have been sanctioned, of which 66 hostels are functioning. During the year 2011-12 an amount of Rs.15.60 lakh was allocated for State share, out of which an expenditure of Rs.0.65 lakh has been incurred up to the end of December 2011.

## **Welfare of Backward Classes**

### **Pre-matric and Post-matric Hostels**

Backward Classes constitute a major chunk of population. The social, educational and infrastructure development of the Backward Classes is thus, imperative for their overall development. Various measures have been taken to improve the economic and educational status of backward classes. The NGOs/Voluntary organisations are also supporting this cause in providing the facilities for their educational advancement.

Presently, 240 pre-matric hostels and 18 post-matric hostels are being managed by the NGOs. In all, 12,898 and 654 inmates are boarding accommodation and other facilities. NGOs are being provided with a grant of Rs.500/- and 600/- per month for the inmates of pre-matric and post-metric hostels respectively for 10. From 2007-08 to 2009-10, an allocation of Rs.1738.63 lakh has been provided, of which an amount of Rs.1505.95 lakh has been spent. During 2010-11, Rs.711.54 lakh is provided as grant-in-aid to private hostels run by the NGOs and nearly half of the allocation has been spent.

Under the Scheme of development of various communities, Rs.5 lakh is being provided towards the grant for construction of hostel buildings by NGOs. During 2011-12, up to the end of November 2011, Rs.179 lakh has been released for construction of 6 hostel buildings. NGOs are also being assisted by the Centre in the capacity building activities of the backward classes.

## **Welfare of Minorities**

### **Construction of Shadi Mahals/Community Halls**

To encourage and promote the cultural activities of the religious minorities, financial assistance for construction of buildings of Shadi Mahals/Community halls is being sanctioned to Muslim, Christian, Jain, Buddhist, Sikh and Parsis organizations at Rs.50 lakh for those in district headquarters and Rs.20 lakh in other places subject to:

- a) The organization should be a registered body
- b) Should possess the land with a clear title
- c) Should possess license for construction of the building
- d) Should have a plan and estimate of the building to be constructed
- e) There shall be a resolution of the concerned organization to that effect

During 2010-11 Rs.10 crore was provided to 120 minority organizations. During 2011-12 Rs.19.70 crore has been provided, of which Rs.7.33 crore was spent by 78 organizations for the construction of community hall/shadimahahal

### **Grant-in-aid to hostels**

60 Minority voluntary organizations running hostels for the minority students studying from 5<sup>th</sup> to 10<sup>th</sup> Standard are being provide with a boarding grant of Rs.500/- per month per boarder for 10 months in a academic year.

During 2010-11, Rs.1.55 crore was provided and Rs.1.35 crore has been spent benefitting 2950 students. During 2011-12 Rs.72 lakh is provided, out of which Rs. 54.50 lakh was spent.

### **Grant-in-aid to minority Orphanages:**

Minority voluntary organizations running orphanages are given grant in aid at the rate of Rs.350/- per month per boarder for 12 months. In these orphanages orphan/destitute children studying from 1<sup>st</sup> to 10<sup>th</sup> Standard are given admissions.

During 2010-11 Rs.96.41 lakh has been provided of which Rs.94.35 lakh spent benefitting 2575 students. During 2011-12 Rs.73.50 lakh is provided out of which Rs.53.90 lakh was spent.

### **Welfare of Scheduled castes**

Voluntary organizations are maintaining pre matric and post matric hostels for scheduled caste students with a view to encourage their education. The state is providing financial assistance to maintain these hostels by providing food charges to the inmates.

258 grant-in-aid pre metric hostels are being run by voluntary organizations for the sanctioned strength of 15,165 students. The State is providing financial assistance of Rs.500/- per student per month for the maintenance of food charges as per norms. The management committee will provide other facilities. 92 Grant-in-aid post metric hostels are also being run by voluntary organization for the sanctioned strength of 7,660 students. The State is providing financial assistance of Rs.600/- per student per month for the maintenance of food charges as per norms. The management committee will provide other facilities.

Initially the NGOs/VOs will have to run the hostel satisfactorily for a period of two years from out of their own fund and shall have the prior permission to start the hostels. Lodging and boarding facilities are provided free of cost to all students in the hostels and no fee or donation is collected either directly or indirectly from the students.

Accommodation of a minimum area of 30 sq. ft has to be provided for each boarder. Besides, provision for kitchen, dining hall, store room, bathroom, lavatory, library, minimum medical facilities, indoor and outdoor games etc. will have to be made. The hostels shall have adequate staff. While 75% of the seats shall be reserved for Scheduled Castes/Scheduled Tribes and the remaining 25% be filled from among other backward classes. The hostel has to be situated outside the radius of 5 K.M. from where government or aided hostel is already existing.



Details of allocation of funds and expenditure during 2010-11 & 2011-12 (up to November 2011) are as below:

1) Scheme implemented by the Civil Society Organizations (NGO/ Voluntary Organization)	Grant-in-Aid hostels for Scheduled Caste students
2) Funds provided to the organizations during 2010-11	Rs. 656.23 lakh
3) Expenditure incurred during 2010-11	Rs.540.72 lakh
4) Number of voluntary organization / Non- Government organization involved	258
5) Allocation during 2011-12	Rs.722.54 lakh
6) Expenditure incurred (up to November 2011)	Rs.124.52 lakh

### **Rural Development**

Rural Development is being pursued through the state administration, local governments and initiative from NGOs.

### **Suvarna Gramodaya**

Suvarna Gramodaya is an initiative of the State for developing vibrant village communities by adopting an intensive and integrated approach to rural development. To commemorate the Golden Jubilee Celebrations of the formation of the State, this programme has been launched with a focus to develop 1,000 villages every year by the concerted efforts of the Government, Non Governmental Organizations, private sector partners and the village communities.

### **Objectives of the scheme:**

- (a) to upgrade the physical environment of the selected villages for improving the quality of life.
- (b) to fully develop the income generating potential of land based activities.
- (c) to provide full and adequate infrastructure for human resources development including education, health services, childcare facilities etc.
- (d) to generate significant levels of non agricultural employment, especially for educated unemployed youth.
- (e) to support community awareness and development through self-help groups, cultural associations etc.

### **Selection of Villages:**

The population covered in each taluk was determined based on the rural population in that taluk in relation to total rural population of the entire State and funds are allotted at the rate of Rs.2,500 to 3,000 per capita. In general, the villages comprising of population above 2,500 but below 8,000 are selected within the limit of the population fixed in the taluk

keeping in view of the rural constituency population. In the hilly and western ghat area the population limit is relaxed.

**Particulars of grants:**

Around 1 crore developmental activities are planned under Suvarna Gramodaya Yojane for the medium size villages comprising in an average 700 to 750 family.

**Status of implementation of the project:**

**1<sup>st</sup> Phase:**

- No.of villages selected : 1204
- Roads and drainage works completed (No.of Villages) : 1138
- Roads/ drainage & Anganawadi & Samudaya Bhavana works completed (No.of Villages) : 1106
- Roads length (Kms)-Target : 2997 Kms.
- Roads length (Kms)-Progress : 2876 Kms.
- Drainage length (Kms)-Target : 2835 Kms.
- Drainage Length (Kms)- Progress: 2324 Kms.
- Physical target of Anganawadi & Samudaya Bhavana: 2477
- No.of Buildings completed: 2255

**2<sup>nd</sup> Phase :**

- No.of villages selected : 222
- Roads and drainage works completed (No.of Villages) : 71
- Roads length (Kms)-Target : 345 Kms.
- Roads length (Kms)-Progress : 278 Kms.
- Drainage length (Kms)-Target : 232 Kms.
- Drainage Length (Kms)- Progress: 169 Kms.
- Physical target of Anganawadi & Samudaya Bhavana: 486
- No.of Buildings completed: 70

**3<sup>rd</sup> Phase:**

- No.of villages selected : 1574
- Roads and drainage works completed (No.of Villages) : 84
- Roads length (Kms)-Target : 2043 Kms.
- Roads length (Kms)-Progress : 1189 Kms.
- Drainage length (Kms)-Target : 928 Kms.
- Drainage Length (Kms)- Progress: 465 Kms.
- Physical target of Anganawadi & Samudaya Bhavana: 2440
- No.of Buildings completed: 299

**4<sup>th</sup> Phase:**

381 villages of the 6 districts of Gulbarga revenue division have been selected. The village development plans have been prepared and project is being implemented.



## **Preparation of Village Development Plans by NGO:**

The programme is being implemented on the basis of detailed village development plans prepared for each village. The District Officials in charge of the programme will select appropriate Non-Governmental agencies to prepare a socio-economic profile of the village and specific development plans for each village. The draft plans will be discussed with the village community and the Grama Panchayat and their suggestions are taken in to account before they are finalized. Non Governmental agencies will be entrusted with the task of preparation of socio-economic profile and specific development plans for each village selected under Suvarna Gramodaya Yojane at a cost of Rs.25 per family within the allocation under the scheme.

## **Swarnjayanti Gram Swarozgar Yojana (SGSY)**

### **Objective**

The objective of the Swarnjayanti Gram Swarozgar Yojana (SGSY) is to bring the assisted poor families (Swarozgaris) above the Poverty Line by ensuring appreciable sustained level of income over a period of time. This objective is to be achieved by inter alia organising the rural poor into Self Help Group (SHG) through the process of social mobilization, their training and capacity building and provision of income generating assets. The SHG approach helps the poor to build their self-confidence through community action. Interactions in group meetings and collective decision-making enable them in identification and prioritization of their needs and resources. This process would ultimately lead to the strengthening and socio-economic empowerment of the rural poor as well as improve their collective bargaining power.

SGSY will focus on organization of the poor at grassroots level through a process of social mobilization for poverty eradication. SGSYs approach to organize the poor stems from the conviction that there is a tremendous potential within the poor to help themselves and that the potential can be harnessed by organizing them. Social mobilization enables the poor build their own organizations (Self Help Group) in which they participate fully and directly and take decisions on all issues concerning poverty eradication

### **Role of NGOs**

A facilitator working closely with the communities at grassroots level can play a critical role in the group formation and development. NGOs can not only work as the facilitator but also help in training and capacity building of facilitators being used by DRDAs. DRDAs may support such sensitive support mechanisms in the shape of NGOs or Community Based Organisations(CBOs) or Network of Community coordinators / Animators or a team of dedicated functionaries of the Government who are fully engaged in the task of initiating and sustaining the group development process. The Community coordinators / Animators could be from the community or may be from outside the area. They could be leaders / members of SHGs, or persons having experience or training in the field of community organisation and social mobilisation. The NGOs have also an important role to play. They can be used in the formation and nurturing of the SHGs as well as in the monitoring of the progress of the Swarozgaris.

## **Total Sanitation Campaign**

Government of India had launched Central Rural Sanitation Programme (CRSP) in the year 1986 with the objective of accelerating sanitation coverage in rural areas. Total Sanitation Campaign (TSC) was launched in 2005 advocating a shift from high subsidy to a low subsidy regime, greater household involvement, demand responsiveness, and providing for the promotion of a range of toilet options to promote increased affordability. It also gives strong emphasis on Information, Education and Communication (IEC) and social marketing for demand generation for sanitation facilities, to set up a delivery system through Rural Sanitary Marts (RSMs) and Production Centers (PC) and a thrust on school sanitation. TSC is implemented in a campaign mode-taking district as a unit so that 100 percent saturation in terms of households, Anganwadi and school toilets can be attained which would result in significant health benefits.

## **Role of NGOs in TSC implementation**

NGOs have an important role in the implementation of TSC in the rural areas. They are involved in IEC activities. Their services are utilized not only for bringing about awareness among the rural people for the need of rural sanitation but also ensuring that they actually make use of the sanitary latrines. NGOs may also open and operate Production Centres and Rural Sanitary Marts.

## **Comprehensive District Development Plan**

The 73<sup>rd</sup> and 74<sup>th</sup> Amendments to the Constitution mandates local planning at grama, taluk and zilla panchayats level and as well in urban areas governed by the urban local bodies. Article 243 (ZD) of the 74<sup>th</sup> Amendment to the Constitution provide for setting up of District to Planning Committees at the District level to consolidate the plans of both Urban and rural local bodies and formulate 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 resources, whether financial or otherwise. In order to perform this task efficiently, the DPC will have to determine a strategy for the district as a whole and accordingly provide guidelines to the panchayat raj institutions and municipalities for formulating their plans.

Karnataka has embarked upon the task of formulation of Comprehensive District Development Plan (CDDP) for the Eleventh Five Year Plan Period (2007-12). Guidelines for formulation of the CDDP have been issued. The PRIs and ULBs have been advised to avail the help of Technical Support Institutions. Various universities/research organisations/NGOs/VOs like ISEC, AFRO, MYRADA, Hampi University, Nitte Foundation, and Udupi have been involved for this purpose by the Zilla Panchayats. 25 districts have prepared the CDDP of their districts.

## **Non-Profit Institutions (NPI) in Karnataka**

The State, being the eighth largest one in terms of geographical area (1.92 lakh sq.kms) is the home to 5.28 crore people (2001 census) accounting for 5.1 per cent of the population of the country. Based on physio-geographic features, the State is divided in to four regions viz., coastal region, malnad (hilly) region, northern plateau and southern plateau.

## **Different Statues under which NPIs are registered**

The NPIs are being registered under various statues. The Karnataka Societies Registration Act 1960 is one such Act which envisage the registration of societies for -

- (a) promotion of charity;
- (b) promotion of education, science, literature, or the fine arts;
- (c) promotion of sports;
- (d) instruction and diffusion of knowledge relating to commerce or industry or of any other useful knowledge;
- (e) diffusion of political education;
- (f) foundation or maintenance of libraries or reading rooms for general use among the members or open to the public or of public museums and galleries of painting and other works of art;
- (g) promotion of conservation and proper use of natural resources and scarce Infrastructural facilities like land, power, water, forest and such other resources and infrastructural facilities, as may be notified from time to time.
- (h) collection of natural history, mechanical and philosophical inventions, instruments or designs

The NPIs intend to apply their profits, if any, or other income in promoting their objects and prohibit the payment of dividend or distribution of any income or profits among their members.

Department of Stamps and Registration was the enforcing authority with regard to Karnataka Societies Registration Act 1960 in the state till 1<sup>st</sup> June 2008 and has since been transferred to the Department of Co-operation.

## **Objectives**

The main objective of the first phase survey is to know the scale and number of institutions known variously as “non-profit”, “voluntary” and “non-government” organizations, engaged in various activities to provide social and other services in more flexible, cost-effective ways. The economic statistics of these institutions are quite limited. The first phase survey of NPIs, viz, the preparation of list frame of institutions will be useful in knowing the social and financial information in the second phase survey of NPIs. This information will be used to compile the accounts of NPIs, as per the framework provided in the System of National Accounts, 1993.

## **First Phase of the Survey on Non Profit Institutions**

Information collected during the first phase of the survey is in the format prescribed by the National Accounts Division of the Central Statistical Office. The information is collected on year of registration, name and address of the non-profit institutions, act under which NPI is registered, activity/purpose, etc. The summary of the findings of the first phase of the survey is as follow:

1. 1.92 lakh societies’ basic data has been computerized. Out of which 1.03 lakh (53.6%) were found to be established in urban areas and the rest 0.90 lakh (46.9%) in rural areas

2. As per the year of registration, 5,466 (3%) were registered prior to 1970, 10,972 (5%) were registered during 1971 to 1980. 28,468 (15%) were registered during 1981 to 1990, 49,605 (26%) were registered during 1991 to 2000 and 57,547 (30%) were registered after 2001. However, 40,429 (21%) societies does not have the information on the year of registration

### **Second Phase Survey of Non Profit Institutions**

In the second phase of the survey existence of the societies listed in the first phase were verified in respect of 10 districts under census mode and under sample survey mode in the remaining districts. Existed societies were canvassed on two parameters, viz., employment and finances of each NPI. Three forms were designed for this purpose by CSO.

Form 2.0.I: Identification details of existed NPIs

Form 2.0.D: If the audited Accounts of NPIs is available

Form 2.0.K: If un-audited accounts or no accounts available for NPIs (Oral enquiry).

In the second phase of the survey 20,268 societies were found to be in existence. The information on employment, fixed and financial assets were collected and transmitted electronically to the CSO for detailed analysis.

## 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
<b>Total</b>		<b>175</b>

### Classification of Taluks

Based on the methodology adopted by the HPCRRI, 175 Taluks of the State were classified as under:

Most backward Taluks	=	39
More backward Taluks	=	40
Backward Taluks	=	35
<b>Total</b>	=	<b>114</b>



The division-wise break-up of these 114 taluks is as follows:

<b>Divisions</b>	<b>Most Backward</b>	<b>More Backward</b>	<b>Backward</b>	<b>Total</b>
Gulbarga	21	5	2	28
Belgaum	5	12	14	31
Bangalore	11	13	9	33
Mysore	2	10	10	22
<b>Total</b>	<b>39</b>	<b>40</b>	<b>35</b>	<b>114</b>

Of the 114 taluks so identified, 59 taluks are in the Northern region (Gulbarga / Belgaum) and 55 taluks are in the Southern Region.

### **Special Eight Year Development Plan (SDP)**

The HPCRRI suggested a comprehensive eight year Special Development Plan (SDP) with outlays for various sectors to redress the problem of regional imbalances. The specific objectives of the 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 crore (Rs.31000 crore 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 crore and the balance of Rs.16000 crore 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.

<b>Name of the Division</b>	<b>Cumulative Deprivation Index (CDI)</b>	<b>% Resource allocation</b>
Gulbarga	8.06	40%(=8.06/20.26)
Belgaum	4.12	20%(=4.12/20.26)
Bangalore	5.32	25% (=5.32/20.26)
Mysore	2.76	15% (=2.76/20.26)
<b>TOTAL</b>	<b>20.26</b>	

Broadly, North Karnataka would get 60% and South Karnataka 40% of the total additional outlay.

### **Annual Plan 2007-08, 2008-09, 2009-10, 2010-11& 2011-12**

The State Government decided to implement the SDP in the 2007-08 budget. It was envisaged that SDP will be implemented in 8-year time frame from 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.945.99 crore was incurred. The amount allocated in 2008-09 is Rs.2547.34 crore and an expenditure of Rs. 1739.41 crore was incurred. In 2009-10, Rs. 2578.83 crore was earmarked and an expenditure of Rs.1919.94

crore was incurred. Similarly, Rs.2584.00 crore was allocated in 2010-11 and an expenditure of Rs.2066.58 crore was incurred. For the year 2011-12 an amount of Rs.2984.14 crore have been earmarked and an expenditure up to the end of November 2011 is 987.45 crore.

Department wise allocation made in 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 under Special Development Plan are indicated in the table-1.

A High Power Committee was constituted with academicians, eminent personalities and persons in public life as members to oversee implementation of Dr.Nanjundappa report. The Committee has held meetings at State level with Secretaries and HODs and at District level for reviewing the progress of SDP.

The proposed allocation under Special Development Plan for the year 2012-13 is Rs. 3010.00 crore. The department wise details are furnished in Table 2.

**Table – 1**

**Department-wise allocation under Special Development Plan for 2007-08, 2008-09, 2009-10, 2010-11 & 2011-12 are as follows:-**

SI No.	Department	Outlay				
		2007-08	2008-09	2009-10	2010-11	2011-12
1	Agriculture	11000.00	7925.60	12399.00	5828.00	4900.00
2	Watershed Devpt.,				4560.00	5300.00
3	Home Dept		3500.00		2320.00	2000.00
4	Horticulture	1400.00	5400.00	5500.00	5400.00	4200.00
5	Animal Husbandry	4000.00	6600.00	1369.00	1400.00	1400.00
6	Forest		2074.76	2000.00	2000.00	2000.00
7	Rural Development	25000.00	61214.36	49744.04	43221.25	40216.00
8	Housing	10000.00	38119.00	33700.00	32858.00	40918.00
9	Major Irrigation	30000.00	35000.00	28500.00	37882.75	52500.00
10	Minor Irrigation		5000.00	5000.00		
11	Power	25000.00	20000.00	20000.00	10000.00	9000.00
12	Commerce & Industries	5500.00	3070.00		1000.00	5200.00
13	Transport-Road Transport	10000.00	10000.00	7500.00	7500.00	8350.00
14	Infrastructure Development	4750.00	14300.00	11000.00	14250.00	21909.56
15	Health	2000.00	7501.00	10147.00	10000.00	4500.00
16	Education	10000.00	14968.66	15823.71	11900.00	17000.00
17	Labour	1000.00	1330.58	4000.00	4000.00	4110.00

Sl No.	Department	Outlay				
		2007-08	2008-09	2009-10	2010-11	2011-12
18	Social Welfare	5000.00	10730.00	20000.00	25000.00	30000.00
19	Minorities Welfare					2000.00
20	Women & Child Dev.		3000.00	6200.00	5980.00	6900.00
21	PWD	12500.00		23000.00	20500.00	18000.00
22	Tourism			2000.00	2000.00	8010.00
23	Urban Development				10800.00	10000.00
<b>Total</b>		<b>157150.00</b>	<b>254733.96</b>	<b>257882.75</b>	<b>258400.00</b>	<b>298413.60</b>

**Table-2**

**The Proposed allocation under Special Development Plan for the year 2012-13**

(Rs. in lakh)		
Sl. No.	Department / Scheme	Allocation proposed for 2012-13
1	Agriculture	7000
2	Watershed	6600
3	Horticulture	3200
4	Animal Husbandry	1200
5	Power	15000
6	Water Resources	52500
7	Minor Irrigation	5000
8	Commerce and Industries	5100
9	Information Technology	2000
10	Infrastructure Development	19000
11	PWD	18000
12	Tourism	10000
12	RDPR	27000
13	Transport	7500
14	Home	2000
15	Education	18500
16	Health	6000
17	Labour	3500
18	Social Welfare (Minority)	6000
19	Urban Development	5000
20	Women & Child Development	6400
21	Housing	25500
22	Social Welfare – SCP and TSP pooled funds	33000
I	State Sector Total	285000
II	District Sector	16000
<b>Grand Total</b>		<b>301000</b>