

SCHEMES OF 2017-18

Volume - I (Description)

**Planning, Programme Monitoring and
Statistics Department**

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Chapter 1: SCHEMES OF 2017-18 – AN OUTLINE

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

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

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

Rationalization of Budgetary Terms

An important reform is the abolition of Plan and Non-Plan distinction in the Union Budget. The reform has been initiated in view of the policy decision to do away with the term "Plan" while making a distinction between socio-economic welfare programs. In general popular notion has been that Plan expenditure is good and Non-Plan expenditure is a wastage. This notion had led to a situation where Non-Plan expenditure even for maintenance of assets has been neglected. Consequently, there is a constant motivation for showing higher Plan expenditure both at the Center and States. It is expected that with the removal of this distinction a direct link between spending and outcome could be established which will be useful in assessing the efficiency of public expenditure. Thus, the focus of budgeting will now shift to revenue and capital expenditure.

The practice of classifying Expenditure Budget as Plan and Non-Plan was introduced in the First Five Year Plan in 1951, with the Planning Commission deciding the estimates of Plan allocation. Plan expenditure referred to the spending on programmes and schemes of the Government detailed under the prevailing Five year Plan. It included all kinds of expenditure on programmes and schemes, whether on Recurring (or Revenue) or Capital Expenditure heads.

It is hoped that by clubbing Plan and Non-Plan expenditure, resource allocation would be easier; this will also help link outlays to outcomes in a better way. An important intent of the erstwhile five-year plan process was to correct regional imbalances. The focus will continue to make interventions for reducing regional disparity by identifying backward regions and channelizing additional public resources towards those.

Until now, allocations for SCs and STs were reported in the Budget following the SCP/TSP Act, which earmarked 16.6 per cent of the Plan outlays for SCs and 7.4% of Plan outlay for

STs. This year's Budget presents, allocations for SCs and STs even in some big Erstwhile Nonplan Schemes like Food Subsidy, Power Subsidy etc. From this Year (2017-18) onwards in both Union Budget and State Budget, the budget documents are reporting entire expenditure in one column instead of having separate columns for Plan and Nonplan.

In the new planning framework, the role and importance of planning, especially at the sub-national level should not be undermined. It is recognized that decentralized planning is the most important strategy for bridging the developmental gaps by keeping in mind the needs of the people. The District Planning Committee (DPC) through a constitutional institution has remained neglected. While the Five year plan approach comes to an end, the DPCs should be strengthened to support bottom-up planning at the district and State level. These changes in budgetary processes focus on improving Public Expenditure Management, and so are steps in the right direction.

When the State was formed in 1956, its economy was predominantly agrarian. The agriculture sector which contributed about 36% of GSDP in 1993-94 and employs over 65% of the workforce, contributed only 12% of GSVA in 2016-17 (at current prices), and employs over 58% of the workforce. The reduction in the workforce in agriculture does not commensurate with the decline in its share of GSDP. This means that a disproportionately high number of workers in the State depend on this sector for their livelihood. The industries sector contributes 24% (at current prices) and workforce in this sector is 15%, while the share of the services sector is 64% (at current prices) and the workforce in this sector is 27%. In 2016-17 at constant prices, Agriculture sector's growth is 1.5% for Karnataka, while at national level it is 4.9%, the Industry's sector growth is at 2.2 % for Karnataka and for All India it is at 5.6% and for the service sector the growth rate is at 8.5% and for All India it is at 7.7%. The overall growth rate is at 6.9% for Karnataka and for All India it is at 7.1%. The GSVA growth rate for Karnataka 6.1% and for All India it is 6.6%. The per-capita income for Karnataka is at Rs.134360 and for All India it is Rs.93840.

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

Review of the Annual Plans

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

Table 1: Outlay and Expenditure under Annual Plan 2007-08 to 2016-17**(Rs. in crore)**

Year	Outlay(BE)	Expenditure
11th Plan Outlay	101664.00 (at constant Prices)	136352.24 (at current prices)
2007-08	17782.58	17227.00
2008-09	26188.53	22576.74
2009-10	29500.00	26944.00
2010-11	31050.00	31154.48
2011-12	38070.00	38449.99
12th Plan Outlay	255250.00 (at current prices)	307530.49 (Anticipated Expr.)
2012-13	42030.00	39763.55
2013-14	48685.00	48038.87
2014-15	65599.77	61843.54
2015-16	72596.81	71951.14
2016-17	85375.33	85932.67(RE)

Budget 2017-18

Consolidated Fund of Expenditure for the year 2017-18 is at Rs.186561.09 crore which is 13.42% higher compared to Rs. 164478.59 crore of 2016-17(RE). The Gross Allocations (Consolidated Fund + IEBR) for various departments for 2017-18 is at Rs. 206196.25 crore which is 16.10% of GSDP. The State Plan for 2016-17(RE) is at Rs.85932.66 crore which is 7.58% of GSDP. The per-capita expenditure from Consolidated Fund in 2017-18 is at Rs.27598 as compared to Rs.24696 in 2016-17(RE). The per-capita developmental expenditure is about Rs.19550 in 2017-18 as against Rs. 17577 in 2016-17(RE). The developmental expenditure as a % GSDP is about 10.32% in 2017-18 as against 9.97 % in 2016-17 (RE).

Table 2: 2017-18 Allocations (including IEBR and Reserve Funds) – Department wise**(Rs. in lakh)**

Department/Sector	Capital	Revenue	Grand Total	% of CE to Total Expr	IEBR
Agriculture	3741.00	493417.00	497158.00	0.75	
Animal Husbandry	13799.00	244405.00	258204.00	5.34	
Commerce & Industries	142114.00	73392.00	215506.00	65.94	50015.00 ¹
Co-operation	4662.00	161616.00	166278.00	2.80	
DPAR	1012.00	76956.00	77968.00	1.30	
DPAR-AR		2602.00	2602.00	0.00	
E-Governance		18812.00	18812.00	0.00	
Energy	464900.00	944528.00	1409428.00	32.99	382200.00 ²
Finance	12657.00	1945447.00	1958104.00	0.65	
Food & Civil Supplies	175.00	363387.00	363562.00	0.05	
Forestry & Wild Life	2000.00	171180.00	173180.00	1.15	
Health & Family Welfare	18440.00	493384.00	511824.00	3.60	
Higher Education	62133.00	375932.00	438065.00	14.18	
Home	40562.00	453068.00	493630.00	8.22	
Horticulture	4816.00	167597.00	172413.00	2.79	
Housing	18864.00	452061.00	470925.00	4.01	
Information Technology	210.00	29910.00	30120.00	0.70	
Infrastructure	78100.00	899.00	78999.00	98.86	
Kannada & Culture	5464.00	36895.00	42359.00	12.90	
KSBPE		250.00	250.00	0.00	
Labour	837.00	45676.00	46513.00	1.80	
Law	200.00	72945.00	73145.00	0.27	
Medical Education	55460.00	144901.00	200361.00	27.68	
Minor Irrigation	177490.00	32382.00	209872.00	84.57	
Planning & Statistics	114134.00	68412.00	182546.00	62.52	
Primary & Secondary Education	46500.00	1782228.00	1828728.00	2.54	
PWD	614803.00	241159.10	855962.10	71.83	2800.00 ³
RDPR	133031.00	1273448.00	1406479.00	9.46	
Revenue	7420.00	668099.00	675519.00	1.10	
Sports & Youth Empowerment	2500.00	25949.00	28449.00	8.79	
Tourism	38464.00	18769.00	57233.00	67.21	
Transport	123023.00	112583.00	235606.00	52.22	91800.00 ⁴
Urban Development	803538.00	1008987.00	1812525.00	44.33	243590.00 ⁵
Water Resources	1421831.00	171072.00	1592903.00	89.26	357500.00 ⁶
Welfare of Minorities	82100.00	139840.54	221940.54	36.99	
Welfare of OBCs	58309.00	257093.46	315402.46	18.49	
Welfare of SCs	141923.00	343406.00	485329.00	29.24	
Welfare of STs	27030.00	123982.00	151012.00	17.90	
Women & Child Development	17776.00	387356.00	405132.00	4.39	
Skill Development& Employment	16480.00	116749.00	133229.00	12.37	
Debt Servicing	817565.00	1450888.00	2268453.00	36.04	
Information & Publicity	7539.00	20760.00	28299.00	26.64	
Parliamentary Affairs	2200.00	23400.00	25600.00	8.59	
Grand Total	5583802.00	15035823.10	20619625.10	27.08	1127905.00

¹ Karnataka Industrial Area Development Board.² Karnataka Power Corporation (Rs.182200 lakh) & Karnataka Power Transmission Corporation (Rs.200000 lakh).³ Karnataka Road Development Corporation.

⁴ Karnataka State Road Transport Corporation(Rs.35000 lakh), Bangalore Metropolitan Transport Corporation(Rs.31900 lakh), North East Road Transport Corporation(Rs.14900 lakh) & North West Karnataka Road Transport Corporation(Rs.10000 lakh).

⁵ KUIDFC(Rs.83000 lakh), KUWSDB(Rs.35000 lakh), BMRCL(Rs.124685 lakh) & BMRDA(Rs.905 lakh).

⁶ KBJNL(Rs.206500 lakh) & KNNL(Rs.151000 lakh).

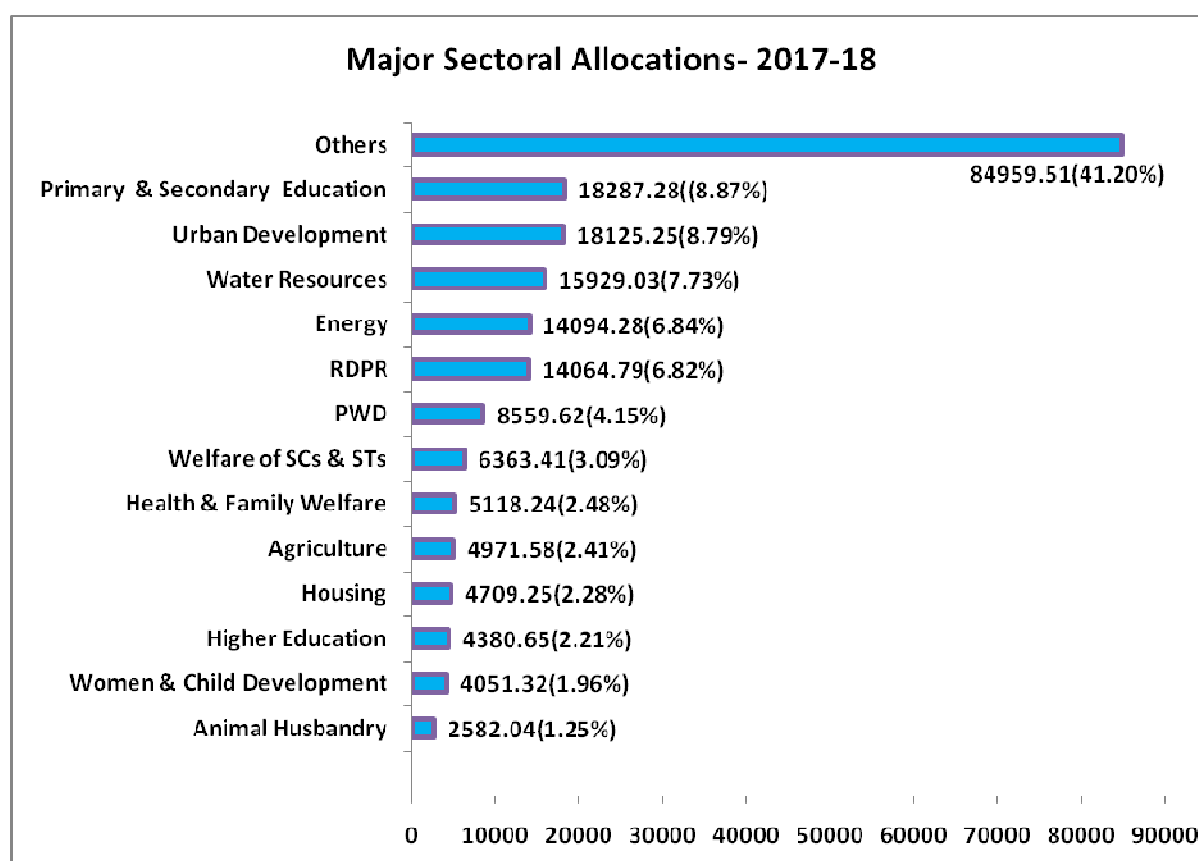
The Budget for 2017-18 includes district sector size at Rs.32794.66 crore (15.90%) and state sector at Rs.173401.59 crore (84.10%). The outlay budgeted for Externally Aided Projects is Rs.2755.05 crore. The outlay also includes a provision of Rs.11279.05 crore met by State undertakings out of their own resources outside the State budget and an amount of Rs. 3787.33 crore met from CESS. Under the Special Component Plan (SCP) Rs. 19711.51 crore has been earmarked for the development of the Scheduled Castes. Under the Tribal Sub Plan (TSP) Rs.7992.03 crore has been earmarked for the development of the Scheduled Tribes. An amount of Rs.3000.00 crore is provided under SDP and an amount of Rs.1000.00 crore is provided under HKRDB.

Table 3: Annual Plan Allocations: 2015-16 and 2016-17		
(Rs. in crore)		
Department	2015-16(A/C)	2016-17(RE)
Agriculture	2973.70	3726.6
Animal Husbandry	1593.93	1710.04
Commerce & Industries	3534.38	1334.81
Co-operation	1187.99	1650.41
DPAR	-	0.03
DPAR-AR	0.99	3.9
E-Governance	61.29	105.54
Energy	3910.31	4724.15
Finance	78.59	81.98
Food & Civil Supplies	10.02	13.16
Forestry & Wild Life	435.84	518.59
Health & Family Welfare	2294.60	2899.86
Higher Education	1461.54	1913.81
Home	691.21	637.4
Horticulture	749.23	901.48
Housing	3404.2	3607
Information Technology	219.41	220.31
Infrastructure	591.91	699.68
Kannada & Culture	251.97	274.77
KSBPE	0.76	1.02
Labour & Employment	123.47	144.77
Law	31.4	46.96
Medical Education	712.55	692.34
Minor Irrigation	1206.41	1523.18
Planning & Statistics	1459.21	1492.06
Primary & Secondary Education	5073.44	5876.04
PWD	6894.37	6300.11
RDPR	8027.72	10162.4
Revenue	1020.73	1321.71
Sports & Youth Empowerment	122.48	154.35
Tourism	360.98	387.44

Department	2015-16(A/C)	2016-17(RE)
Transport	380.27	1048.04
Urban Development	5645.11	10198.41
Water Resources	8276.25	10660.95
Welfare of Minorities	886.07	1384.49
Welfare of OBCs	1431	1849.66
Welfare of SCs	2913.74	3335.81
Welfare of STs	1017.12	1122.1
Women & Child Development	2536.95	2762.3
Skill Development	340.09	364.71
Debt Servicing	-	-
Information & Publicity	39.91	80.29
Parliamentary Affairs	-	-
Grand Total	71951.14	85932.66

Major Sectoral Allocations: 2017-18

(Rs. in crore)



Priorities of Budget 2017-18

Primary and Secondary Education has the highest allocation (Rs.18387.28 crore- 8.87%), followed by Urban Development (Rs.18125.25crore - 8.79%), Water Resources (Rs. 14929.03 core-7.73%), Energy (Rs.14094.28 crore – 6.84%), RDPR(14064.79 crore- 6.82%), and PWD (Rs. 8559.62 crore - 4.15%).

Table 4: Department-wise number of schemes in 2017-18															(Rs. in crore)						
Department	1-100 Allocations			101-200 Allocations			201-300 Allocations			301-400 Allocations			401-500 Allocations			>501 Allocations			Grand Total		
	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total
Agriculture	29	14	43	1	1	2	3		3	1	1				4	38	15	53			
Animal Husbandry	55	13	68	2		2					1				1	58	14	72			
Commerce & Industries	46	10	56	1		1	1		1						2	50	10	60			
Co-operation	22	12	34				1		1	1	1				1	25	12	37			
DPAR	77		77	1		1										78		78			
DPAR-AR	5		5													5		5			
E-Governance	1		1	1		1										2		2			
Energy	5		5												5	10		10			
Finance	106		106	4		4						1		1	7	118		118			
Food & Civil Supplies	14		14							1	1				1	16		16			
Forestry & Wild Life	42	3	45	1		1	2		2	1	1				0	46	3	49			
Health & Family Welfare	80	35	115	4	1	5	2	1	3	1	2	3			2	89	39	128			
Higher Education	55		55	5		5	3		3	1	1				2	66		66			
Home	58		58	2		2	1		1	1	1				2	64		64			
Horticulture	40	15	55	4		4	1		1							45	15	60			
Housing	12		12	2		2				2	2				2	18	1	19			

Table 4: Department-wise number of schemes in 2017-18

(Rs. in crore)

Department	1-100 Allocations			101-200 Allocations			201-300 Allocations			301-400 Allocations			401-500 Allocations			>501 Allocations			Grand Total		
	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total
Information Technology	19	1	20													19	1	20			
Infrastructure	16		16							1	1					17		17			
Kannada & Culture	42	1	43													42	1	43			
KSBPE	2		2													2		2			
Labour	16		16				1	1								17		17			
Law	35		35							1	1					36		36			
Medical Education	49		49	4	4	1										54		54			
Minor Irrigation	36	6	42	3	3	1									1	41	47				
Planning & Statistics	25	6	31									1	1			28	6	34			
Primary & Secondary Education	45	14	59	2	2	4		1	1						4	6	10				
PWD	58	3	61	7	1	8				8	8				3	76	4	80			
RDPR	34	20	54	1	5	6		2	2		1	1		1	4	39	5	44			
Revenue	97		97	3	3	3		1	1			2	2	1	4	108	0	108			
Skill Development & Employment	15	2	17	2	1	3										18	3	21			
Sports & Youth Empowerment	20	12	32													20	12	32			
Tourism	4		4	1	1	1										6		6			
Transport	31		31	3	3	3		2	2		2	2			38		38				

Table 4: Department-wise number of schemes in 2017-18

(Rs. in crore)

Department	1-100 Allocations			101-200 Allocations			201-300 Allocations			301-400 Allocations			401-500 Allocations			>501 Allocations			Grand Total		
	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total	State	ZP	Total
Urban Development	221		221	8		8	9		9	5		5			8		8		251		251
Water Resources	50		50	7		7	2		2	1		1			7		7		67		67
Welfare of Minorities	20	7	27	6		6	1		1				1						28	7	35
Welfare of OBCs	14	12	26	6		6	2		2	1	1	2					1	23	14	37	
Welfare of SCs	23	20	43	3	4	7	2	1	3		1	1	1		2		2	31	26	57	
Welfare of STs	18	16	34	2		2				1		1						21	16	37	
Women & Child Development	64	8	72	1		1				1		1					2	66	10	76	
Debt Servicing	65		65	34		34	9		9	5		5	2		10		10	125			125
Information & Publicity	19		19															19			19
Parliamentary Affairs	31		31															31			31
Grand Total	1716	230	1946	121	15	136	45	5	50	39	6	45	8	1	9	74	15	2003	272		2275

There are as many as 2275 schemes in 2017-18 with an allocation of Rs.20196.25 crore. Out of these 89 schemes (4% of total Plan schemes) each one has an allocation of more than Rs.500.00 crore and the sum of allocation of these 89 schemes is at Rs.125576.27 crore (60% of the Budget Size). For the remaining 2186 schemes the allocation is at Rs.80619.98 crore. This indicates that the rationalization of schemes is required so as to have focused approach on the outcomes by avoiding thin spread of resources. Distribution of number of schemes and their allocations in 2017-18 across departments is presented in above Table-4. The details of schemes having more than Rs.500 crore allocations in 2017-18 for both State and Z.P sectors are given in the Table-5.

DEPARTMENT	SCHEME NAME	2017-18 (BE)		
		State	ZP	Total
Agriculture	1. Rashtriya Krishi Vikas Yojane - RKVY	60265		60265
	2. New Crop Insurance Scheme	84511		84511
	3. Agricultural inputs and Quality Control	72359		72359
	4. Krishi Bhagya	60000		60000
Animal Husbandry	Incentive to Milk Producers	120600		120600
Commerce and Industries	1. Industrial Infrastructure for Institutions	55000		55000
	2. KIADB	50015		50015
Cooperation	Interest Subsidy for Crop Loan and Self help groups	84600		84600
Food & Civil Supplies	Annabhagya for BPL beneficiaries towards subsidies for Food Grains	308500		308500
Finance	1. Augmenting Infrastructure Initiative Fund(I.I.F)	276800		276800
	2. Transfer of Cess to the Infrastructure Initiative Fund	116595		116595
	3. Other Family Pensions - Karnataka	170566		170566
	4. DCRG under Revised Pension Rules	85667		85667
	5. Payments to Karnataka Pensioners	77300		77300
	6. Pensions Paid in India	836688		836688
	7. Filling up of Vacant Posts	136200		136200
	8. 2012-13 - 8.84% KGS 2016 (DOM:05.12.2017)	100000		100000
	9. 2012-13 - 8.68% KGS 2017 (DOM:07.11.2017)	100000		100000
	10. 2012-13 - 8.67% KGS 2017 (DOM:18.07.2017)	100000		100000
	11. 2007-08 - 8.41% KSDL 2018 (DOM:27.03.2018)	75000		75000
	12. Small Savings Loans	157265		157265
	13. Major & Minor Irrigation Projects	72459		72459
	14. State Life Insurance Fund	88308		88308
	15. General Provident Fund	110927		110927
	16. Interest on Special Securities issued to NSSF of the Central Govt by the State Govt	205912		205912
	17. New Loans of 2016-17	106925		106925
Health	1. Psychiatric Clinics, Hospitals for E.D & TB San, Maj & Dist & Taluk Hospitals and Blood Banks	67933		67933
	2. National Health Mission (NHM)	85413		85413
Higher Education	1. GIA - First Grade College	84271		84271
	2. Other Government Colleges	81634		81634
Home	1. Police Establishment in Existing Districts	182433		182433
	2. Commissioner of Police	108554		108554

Table 5: Details of schemes having more than Rs.500crore in the Budget 2017-18				
(Rs. in lakh)				
DEPARTMENT	SCHEME NAME	2017-18 (BE)		
		State	ZP	Total
Housing	1. Dr. B.R.Ambedkar Nivas Scheme	67800		67800
	2. Ashraya-Basava Vasathi	126975		126975
	3. Indhira Awas Yojane		150675	150675
Minor Irrigation	Lift Irrigation Schemes	67433		67433
Planning	1. Legislator's Constituency Development Fund	60000		60000
	2. Article 371J -Hyderabad Karnataka Region Development	60000		60000
Power	1. KPTCL	200000		200000
	2. Investment in Power Utility	82700		82700
	3. Contribution to Pension Payment	55000		55000
	4. Subsidy for Supply to IP Sets, BJ/KJ Consumers	884100		884100
	5. KPCL	182200		182200
Primary and Secondary Education	1. GIA to PU Colleges	50041		50041
	2. Government PU Colleges	82466		82466
	3. Vidya Vikasa Scheme- Incentive for Students	55278		55278
	4. State initiatives under Sarva Shiksha Abhiyana Society	55393		55393
	5. High Schools		215068	215068
	6. Maintenance and G.I.A.		137809	137809
	7. Elementary Schools GIA		65613	65613
	8. Primary Schools		656329	656329
	9. Sarva Shiksha Abhiyana		93966	93966
	10. National Programme for National Support to primary Education(MDM)		160236	160236
PWD	1. District & Other Roads	224500		224500
	2. Karnataka State Highway Improvement Project (KSHIP)-II-EAP	70000		70000
	3. State Highway Development Project	90000		90000
Rural Development and Panchayath Raj	1. Rural Water Supply Scheme	220000		220000
	2. Namma Grama Namma Raste Scheme (NGNRY)	198225		198225
	3. Prime Minister Grameena Sadak Yojana	63325		63325
	4. Suvarna Grama	51600		51600
	5. Swachha Bharath Mission		158533	158533
	6. XIV FCG Basic Grants		160442	160442
	7. Grants to Grama Panchayaths		62342	62342
	8. Mahatma Gandhi National Rural Employment Assurance Scheme		178264	178264
	9. Provision for Vacant Posts & Medical Reimbursement		59798	59798
Revenue	1. Relief Operation	50500		50500
	2. New Social Security (Sandhya Suraksha) (NSAP)	151299		151299
	3. Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP)	87461		87461
	4. Destitute Widow Pension(NSAP)	102720		102720
Urban Development	1. KUIDFC	83000		83000
	2. Smart City Proposal under Smart City Mission	80000		80000
	3. General	109657		109657

DEPARTMENT	SCHEME NAME	2017-18 (BE)		
		State	ZP	Total
Urban Development	4. Loans for BMRCL	215000		215000
	5. BMRCL	124685		124685
	6. Capital Support to Special Infrastructure Projects of Bangalore	203100		203100
	7. Bengaluru (Urban)-MMNY-Corporations	100000		100000
	8. Bengaluru (Urban)-MMNY-Municipalities	52408		52408
Water Resources	1. Visvesvaraya Jala Nigama Ltd	155521		155521
	2. KNNL	151000		151000
	3. KBJNL	206500		206500
	4. Karnataka Neeravari Nigama Ltd.	209053		209053
	5. Krishna Bhagya Jala Nigam Limited-Land Acquisition Charges and R&R	300000		300000
	6. Krishna-Bhagya Jala Nigam Ltd.,	254293		254293
	7. Assistance to Krishna Bhagya Jala Nigam Ltd.	75736		75736
Welfare of Scheduled Castes	1. Various Development Programme for Schedule Caste	70000		70000
	2. Various Development Programme for Schedule Caste	80000		80000
Welfare of OBCs	Maintenance of Backward Class Hostels		58239	58239
Women and Child Department	1. Integrated Child Development Service(CSS)		111952	111952
	2. ICDS-National Nutrition Mission		156693	156693
Total		10131669	2425958	12557627

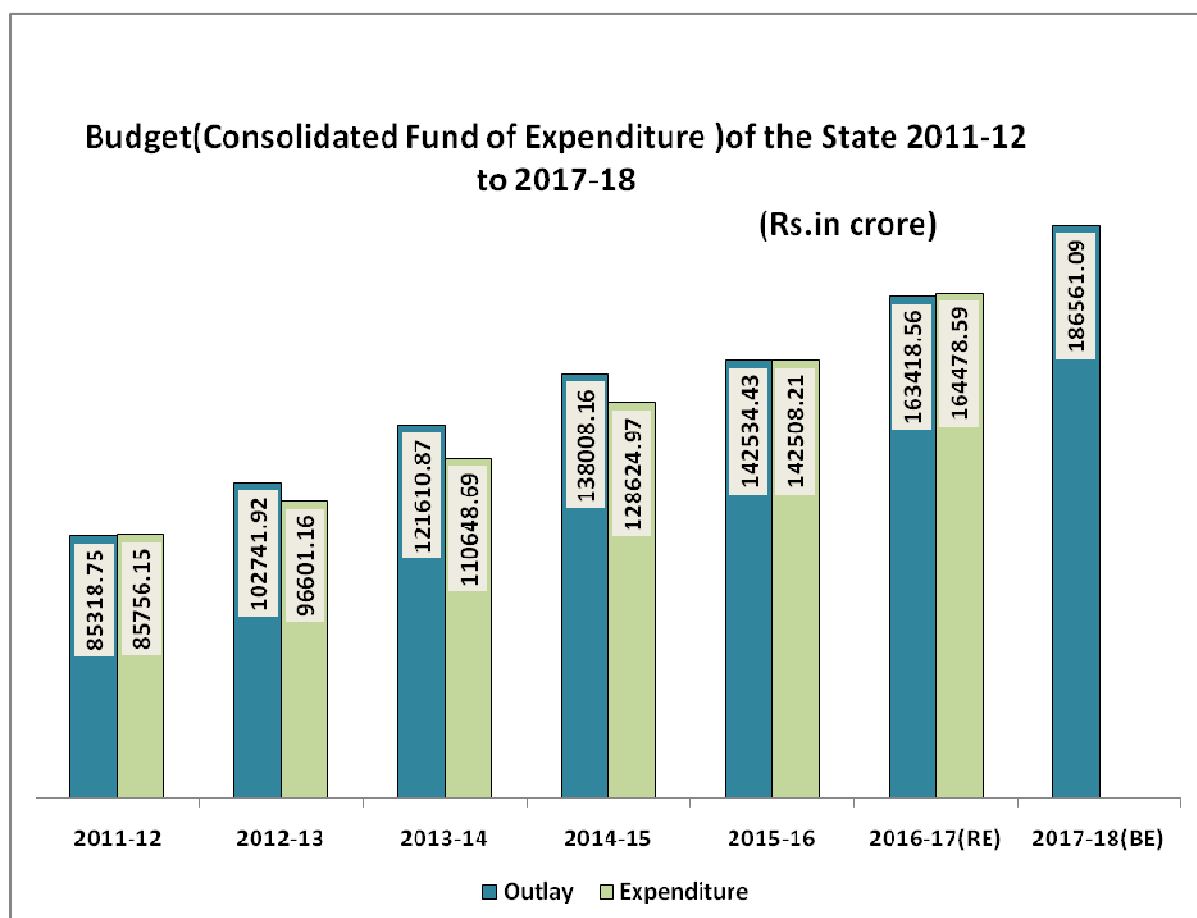
Sl. No.	Item	2017-18(BE)
1	Own Tax Revenue	89957.00
2	Non Tax Revenue	6945.00
3	Devolution from Centre	31908.00
4	Non Plan Grants	3419.94
5	Miscellaneous Capital Receipt	75.00
6	Loans & Advances	60.20
7	Add Recoveries	8356.10
8	Amount spent in excess of Consolidated Fund of Receipts	4442.10
A	State Own Resources(1 to 8)	145163.34
B	Borrowings(9 to 12)	37092.25
9	Gross Market Borrowings	34716.51
10	Gross Negotiated Loans(i to v)	705.00
	(i)LIC	
	(ii)GIC	
	(iii) NABARD	705.00
	(iv)REC	
	(v)IDBI	
11	House Building Advances	5.00
12	Loan portion of ACA for EAPs	1665.74
C	Central Assistance(13 to15)	12662.37
13	Normal Central Assistance	
14	ACA for EAPs	14.02
15	Others	12648.35

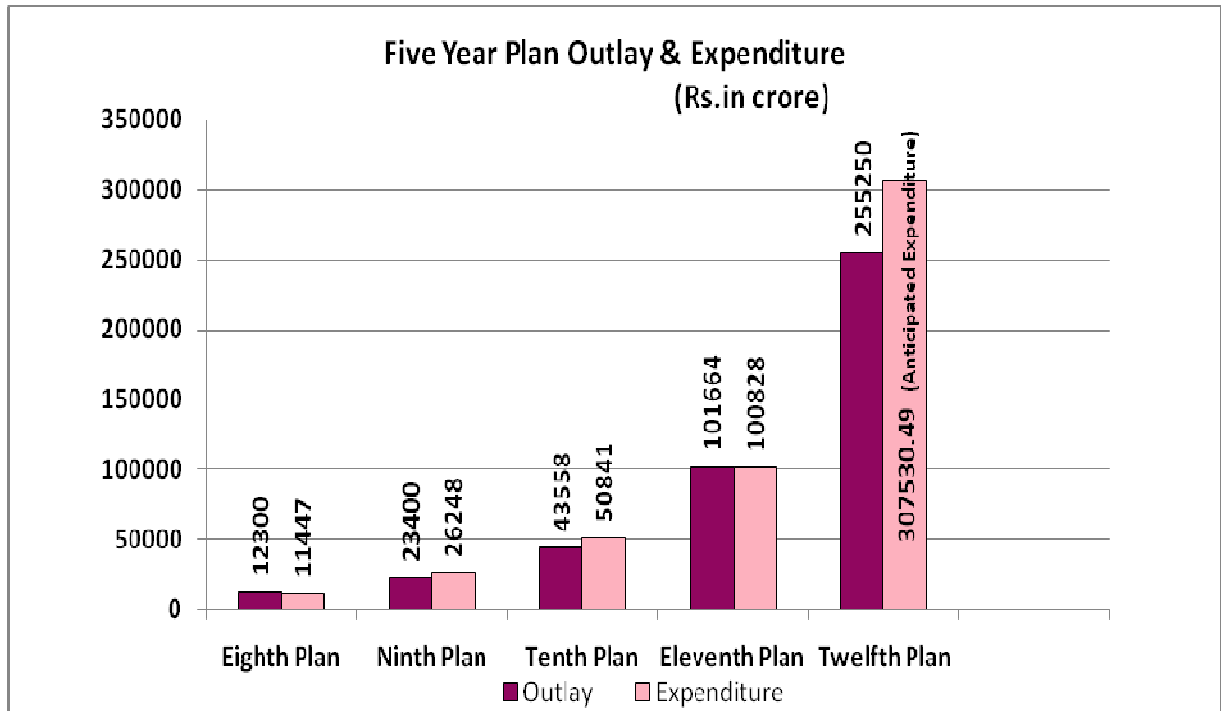
Table 6: Scheme of Financing: 2017-18		(Rs. in crore)
Sl. No.	Item	2017-18(BE)
	National Social Assistance Programme (NSAP)	390.19
	National E-Governance	14.65
	Accelerated Irrigation Benefits Programme	600.60
	Schemes under Tribal Sub-Plan	51.00
	GIA Under Article 275(1) of Constitution	55.00
	Central Road Fund	490.00
	National Cyclone Risk Mitigation (NCRMP)	11.25
	National Programme for Healthcare of Elderly(NPHCE)	2.50
	National Ayush Mission	11.28
	Swachh Bharat- Urban	208.19
	Atal Mission for Rejuvenation and Urban Transformation – AMRUT	230.68
	Development of Particularly Vulnerable Tribal Group	2.40
	Support to Tribal Research Institute	1.20
	Pre-Metric Scholarship to OBC	13.00
	Post-Metric Scholarship to OBC	48.00
	Pre Metric Scholarship for SC Students	107.00
	Post Metric Scholarship for SC Students	61.00
	Nirbhaya Scheme	9.95
	Swadhar Greh	2.67
	Rashtriya Krishi Vikasa Yojane (RKVY)	361.60
	Per Drop More Crop (PMKSY)	222.00
	NMSA - Rainfed Area Development	4.00
	Har Khet Ko Pani- PMKSY	16.00
	National Project on Management of Soil Health	18.00
	Paramparagat Krishi Vikas Yojana	8.16
	Intensification of Forest Management	2.55
	Shyam Prasad Mukherjee Rurban Mission	40.00
	Swachh Bharath-Rural	951.20
	Strengthening of Weights and Measures Infrastructure	4.00
	National Rural -Drinking Water Programme (NRDWP)	326.12
	National Health Mission (NHM)	512.48
	Integrated Watershed Management Programme (IWMP)	154.00
	Indira Awas Yojane (IAY)	904.05
	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	1604.37
	Rajiv Gandhi Panchayath Sashaktikarana Abhiyana (RGPSA)	5.00
	National Rural Livelihood Mission (NRLM)	102.44
	Mid Day Meal (MDM)	564.26
	Sarva Shiksha Abhiyan (SSA)	544.96
	Integrated Child Development Service (ICDS)	739.51
	National Food Security Mission	100.74
	National Horticulture Mission	108.00
	National Oil seed and Oil Palm Mission	16.47
	National Mission on Agriculture Extension and Technology	21.18
	National Livestock Health and Disease Control Programme	24.32
	National Livestock Management Programme	10.00
	National Afforestation Programme (National Mission for a Green India)	5.40
	Integrated Development of Wild life Habitats	4.24
	Project Tiger	34.49
	National Mission on Ayush including Mission on Medicinal Plants	1.20
	National Scheme for Modernisation of Police and Other Forces	7.69
	National Urban Livelihood Mission	29.96
	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	251.25

Table 6: Scheme of Financing: 2017-18		(Rs. in crore)
Sl. No.	Item	2017-18(BE)
	Support for Educational Development Including Teachers Training & Adult Education	44.04
	Skill Development Mission	31.49
	Social Security for Unorganized Workers Including Rashtriya Swasthya Bima Yojana	110.17
	Development of Infrastructure Facillites for Judiciary Including Gram Nyayalayas	57.86
	Multi Sectoral Development Programme for Minorities	45.00
	National Land Record Management Programme (NLRMP)	4.00
	Umbrella scheme for Education of ST Students	85.00
	National Mission for Empowerment of Women including, Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	69.48
	Intergated Child Protection Scheme (ICPS)	34.71
	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	19.14
	Rajiv Gandhi Khel Abhiyan (earlier PYKKA)	3.00
	Quality Education in Madrasas (SPQEM)	10.00
	RUSA	106.16
	Prime Minister Grameena Sadak Yojane	379.95
	Technical Education Quality Improvement Programme (TEQIP)	19.81
	Conservation of Corals & Mangroves	1.06
	Beti Bachao, Beti Padhao	3.87
	One Stop Centre in Udupi / Women Helpline	2.06
	Urban Development & Urban Poverty Alleviation Mission for 100 Smart Cities	400.00
	P.M Awas Yojane (Urban)	372.38
	Scheme for Development of Economically Backward Classes	2.00
	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	1.00
	CPS- Digital India- Microfilming of Permanent Records	5.00
	Sakshara Bharath	4.50
	Development of Post Graduate Courses & Research Work at Government College of Pharmacy Bangalore	1.44
	Agricultural Census	2.40
	Statistics & Livestock Census	1.50
	Integrated Development & Management of Fisheries	11.72
	Nilagiri Biosphere Reserve	0.25
	Mangroves Eco System	1.00
	Rationalisation of Minor Irrigation Statistics (RMIS)	0.69
	Crime and Criminal Tracking Network and systems (CCTNS)	16.60
	Printing & Supply of Forms, Registers to Primary & Secondary Schools.	2.80
	Assistance for Kidwai & Cancer Centres at Mandya and Gulbarga	4.50
	Direction and Administration	51.19
	Rural Family Welfare Services	415.79
	Urban Family Welfare Services	15.35
	Training of MPH (Male)	2.10
	Special Central Assistance to SCP	36.00
	Block Grants - District Sector	2.62
	National career service	0.60
	State Project Implementation Unit	0.04
	Block Grants-District Sector	1.71
	Up-gradation of ITIs in to center of Excellence	7.30
	Vocational Training Project with World Bank Assistance	3.61
	Strengthening of machinery for Enforcement of protection	13.00
	National e Governance Agriculture [NeGP-A]	1.15

		(Rs. in crore)
Sl. No.	Item	2017-18(BE)
	Integrated Farming in Coconut for Productivity Improvement Programme	10.88
	Integrated Sample Survey for Estimation of Production of Major Live Stock Products	1.00
	Provision of Landing & Berthing Facilities for Fishing Crafts at Minor Ports	10.00
	Fishermen's Welfare Fund	5.56
	Inland Fisheries Statistics	0.30
	Fishing Harbor at Gongoli	0.58
	Dredging, Navigation and Other Works	2.00
	Project Establishment	12.00
	Project Elephant	3.00
	National Groundwater Management Improvement Scheme	177.71
	Block Grants - District Sector.	10.08
D	Internal and Extra Budgetary Resources	11279.04
	Grand Total (A+B+C+D)	206196.25

The State's own resources is budgeted at Rs.145163.34 crore, which is 70.40% of total resources. Similarly, the borrowings is budgeted at Rs.37092.25 crore, which is 17.99% of total resources, the central assistance is budgeted at Rs. 12662.37 crore which is 6.14% of total resources and IEBR is budgeted at Rs.11279.05 crore which is 5.47% of total resources.





Chapter 2 : DECENTRALISED PLANNING

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

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

- (i) The responsibility of plan formulation and implementation has been devolved to the panchayats by transferring functions, functionaries and finances.
- (ii) Social auditing in the form of Jamabandhi to ensure transparency in the system, Grama Panchayats are empowered to call for tenders for all works with an estimated cost of Rs. 10,000 and above and for procuring materials worth Rs. 5000 and above.
- (iii) Ombudsman are appointed at the district level to ensure transparency and accountability in the implementation of important programmes like MGNREGS
- (iv) GPs have powers to levy tax on buildings and lands, levy water rate, tax on entertainment, vehicles, advertisement and hording and collect market fee, fee on bus stands and on grazing cattle.
- (v) Computerisation of Grama, Taluk and Zilla Panchayats.
- (vi) Drawl of salary by the Grama Panchayat Secretaries from the Grama Panchayat account, ensure more accountability to their Panchayats
- (vii) In order to strengthen the Grama Panchayats for effective implementation of programmes, effective utilization of grants, one post of Panchayat Development Officer in each of the 5627 GP and 2500 Second Division Accounts Assistant posts in the larger GPs have been created.
- (viii) Grama Panchayat Budget and Accounts Rules, 2006 has been enacted to ensure transparency in the maintenance of accounts. Besides, Double Entry Accounting System has been introduced.

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

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

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

Greater flexibility to PRIs for Planning and Prioritisation

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

Activity Mapping

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

Panchatantra

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

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

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

Capacity building of PRI members

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

District Planning Committees

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

Annual Plan 2016-17 and Budget 2017-18

Sector wise allocation of the District Sector State Plan funds during 2016-17 and budget 2017-18 is furnished below:

(Rs. in lakh)

Sector Wise allocation of the District Sector during 2016-17 and 2017-18 is furnished below								
Sector	State Plan 2016-17				State Budget 2017-18			
	ZP	TP	GP	Total	ZP	TP	GP	Total
Public Works	0.00	0.00	0.00	0.00	16760.00 (100)	0.00	0.00	16760.00
General Education	211434.00 (58.16)	155524.00 (41.84)	0.00	366958.00	346279.00 (24.65)	1058224.00 (75.35)	0.00	1404503.00
Sports and Youth Services	2516.00 (80.74)	0.00	600.00 (19.26)	3116.00	4326.00 (87.82)	0.00	600.00 (12.18)	4926.00
Art & Culture	194.00 (100)	0.00	0.00	194.00	240.00 (100)	0.00	0.00	240.00

Sector Wise allocation of the District Sector during 2016-17 and 2017-18 is furnished below								
Sector	State Plan 2016-17				State Budget 2017-18			
	ZP	TP	GP	Total	ZP	TP	GP	Total
Medical and Public Health	19948.00 (95.44)	954.00 (4.56)	0.00	20902.00	103585.00 (95.80)	4546.00 (4.20)	0.00	108131.00
Family Welfare and Ayuush	4389.00 (100)	0.00	0.00	4389.00	46153.00 (100)	0.00	0.00	46153.00
Water Supply and Sanitation	0.00	0.00	62586.00 (100)	62586.00	0.00	492.00 (0.30)	161893.00 (99.70)	162385.00
Housing	0.00	0.00	114700.00 (100)	114700.00	0.00	0.00	150675.00 (100)	150675.00
Welfare of SCs,STs and Other Backward Classes	45715.10 (41.89)	63403.9 (58.11)	0.00	109119.00	177626.00 (61.15)	112864.00 (38.85)	0.00	290490.00
Labour and Employment	0.00	51.00 (16.89)	251.00 (83.11)	302.00	904.00 (65.55)	53.00 (3.84)	422.00 (30.60)	1379.00
Social Security and Welfare	1271.00 (1.19)	105385.00 (98.81)	0.00	106656.00	5030.00 (4.21)	114519.00 (95.79)	0.00	119549.00
Nutrition	0.00	64347.00 (100)	0.00	64347.00	0.00	156693.00 (100)	0.00	156693.00
Crop Husbandry	5573.72 (91.48)	519.00 (8.52)	0.00	6092.72	19152.00 (62.30)	11588.00 (37.70)	0.00	30740.00
Soil & Water Conservation	0.00	0.00	0.00	0.00	3283.00 (97.82)	73.00 (2.18)	0.00	3356.00
Animal Husbandry	3324.00 (18.94)	14225 (81.06)	0.00	17549.00	12253.00 (24.43)	37903.00 (75.57)	0.00	50156.00
Fisheries	1003.00 (100)	0.00	0.00	1003.00	2900.00 (100)	0.00	0.00	2900.00
Forestry and Wild Life	3899.00 (100)	0.00	0.00	3899.00	14308.00 (100)	0.00	0.00	14308.00
Co-Operation	412.00 (70.67)	171.00 (29.33)	0.00	583.00	389.00 (68.13)	182.00 (31.87)	0.00	571.00
Special Programmes for Rural Development (panchayats)	14028.00 (14.58)	18374.00 (19.10)	63804.00 (66.32)	96206.00	0.00	96.00 (0.70)	13658.00 (99.30)	13754.00
Rural Employment	151000.00 (100)	0.00	0.00	151000.00	178264.00 (100)	0.00	0.00	178264.00
Other Rural Development Programmes	5256.00 (12.71)	0.00	36096.00 (87.29)	41352.00	40847.00 (8.90)	125231.00 (27.30)	292657.00 (63.80)	458735.00

Sector Wise allocation of the District Sector during 2016-17 and 2017-18 is furnished below								
Sector	State Plan 2016-17				State Budget 2017-18			
	ZP	TP	GP	Total	ZP	TP	GP	Total
Hill Areas	0.00	0.00	0.00	0.00	0.00	0.00	446.00 (100)	446.00
Minor Irrigation	0.00	0.00	99.00 (100)	99.00	2451.00 (95.07)	0.00	127.00 (4.93)	2578.00
New and Renewable Energy	0.00	0.00	0.00	0.00	1214.00 (68.82)	0.00	550.00 (31.18)	1764.00
Village and Small Industries	1864.28 (95.01)	98.00 (4.99)	0.00	1962.28	12089.00 (99.11)	108.00 (0.89)	0.00	12197.00
Industries	0.00	0.00	0.00	0.00	519.00 (100)	0.00	0.00	519.00
Roads and Bridges	14616.00 (96.13)	589.00 (3.87)	0.00	15205.00	43209.00 (98.46)	676.00 (1.54)	0.00	43885.00
Other Scientific Research	202.00 (100)	0.00	0.00	202.00	218.00 (100)	0.00	0.00	218.00
Secretariat Economic Services	1184.00 (100)	0.00	0.00	1184.00	2603.00 (100)	0.00	0.00	2603.00
Civil Supplies	0.00	0.00	0.00	0.00	16.00 (100)	0.00	0.00	16.00
Welfare of Disabled and Senior Citizens	1273.00 (100)	0.00	0.00	1273.00	0.00	0.00	0.00	0.00
Welfare of Minorities	3554.90 (98.47)	55.10 (1.53)	0.00	3610.00	0.00	0.00	0.00	0.00
Other General Economic Services	0.00	0.00	0.00	0.00	540.00 (100)	0.00	0.00	540.00
Total	492657.00	423696.00	278136.00	1194489.00	1035158.00	1623248.00	621028.00	3279434.00

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

During the year 2017-18 Education, Rural employment and other rural development programmes and welfare of Scheduled caste, STs and OBCs are the priority sectors. These sectors account for 42.82, 24.77 and 8.85 percent of the total outlay.

Outlay for Special Component Sub-Plan and Tribal Sub Plan

The allocation for SCSP and TSP components amounts to Rs.3655.88 crore and Rs.1539.90 crore, amounting to 18.54 and 19.26 percent to the SCSP and TSP respectively during 2017-18.

Chapter 3 : EMPLOYMENT

1. Labour and Employment Scenario in Karnataka

Achieving high rate of growth along with commensurate generation of productive and quality employment opportunities for the rising labour force continues to be a major challenge for both the central and the state governments. Low growth in employment, prevalence of low productive and low quality employment especially in the unorganized sector and high unemployment rate among the youth and educated indicate that the expansion of productive, quality and decent employment has been the principal concern of the state government's policy in recent years. It reduces not only poverty but also makes the growth process more inclusive. In Karnataka, agriculture is the predominant source of livelihood for the majority of the population and employment is largely unorganized, rural and non-industrial in nature.

2. Key Labour Market Indicators

The analysis of key labour market indicators in select states shows that, Andhra Pradesh, Tamil Nadu and Telangana have the highest labour force participation rates (LFPR) amongst the comparable states, while that of Gujarat and Kerala having relatively low participation respectively during 2015-16 (**Table 1**). Similar to the LFPR, work participation rate (WPR) is high in Andhra Pradesh, Telangana, Tamil Nadu and Karnataka and low in Kerala.

Table 1: Key Labour Market Indicators in Select States, 2015-16

States	Labour Force Participation Rate (UPSS)	Work force Participation Rate (UPSS)	Unemployment Rate (UPSS)	Youth Unemployment Rate (UPSS)
Karnataka	56.2	55.5	1.4	0.8
Maharashtra	53.0	52.2	1.5	0.8
Tamil Nadu	58.5	56.3	2.7	2.2
Kerala	50.5	45.2	10.6	5.3
Andhra Pradesh	63.8	61.6	3.5	2.2
Telangana	58.1	56.6	2.7	1.6
Gujarat	49.3	49.0	0.6	0.3
All- India	52.4	50.5	3.7	1.9

Source: Economic Survey of Karnataka, 2016-17

Note: UPSS – usual principal and subsidiary status.

a. Labour Force Participation Rates

As per the usual principal and subsidiary activity status, 56.2 per cent of the total population in Karnataka and 52.4 per cent at all India level belonged to the labour force in 2015-16. The LFPR is higher in rural compared to urban areas and significantly lower among females than males both in rural and urban Karnataka and at all-India level.

b. Workforce Participation Rates

The work participation rate (WPR) by usual principal and subsidiary activity status shows that of the total population, 55.5 per cent participated in work in Karnataka and the same ratio is 50.5 per cent at the all-India level during 2015-16.

c. Unemployment Rate

The unemployment rate in Karnataka of all persons as per the usual principal & subsidiary status approach shows that at the overall level on average 1.4 percent persons in the labour force remained unemployed during 2015-16 which is lower than the all India average of 3.7 percent. The UPSS unemployment rate in Karnataka is found to be higher in urban (1.9%) compared to rural areas (1.1%) . However, the situation at the all-India level is similar wherein unemployment rate is higher in urban (4.4%) compared to rural areas (3.4%). Nonetheless, rural and urban unemployment in Karnataka are relatively lower than the all-India average.

3. Employment Exchange Statistics

The number of job seekers as per the live register figures of employment exchanges was 3.34 lakh in December-2016 compared to 3.41 lakh at the end of March-2016, a decrease of 1.9 percent. There is an increase of 1.3% in Diploma Registrants. There has been, 11.7 percent decrease in the registrants of Post-Graduates followed by Below Matriculates (-10.9%), Graduates (-1.2%), Matriculates and Stenographers (-0.6%), I.T.I., Apprenticeship & Other Certificate Holders (-0.3%). Registrants on the Live Registers of Employment Exchanges in Karnataka are given in Table-2.

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

Sl. No.	Registrants	At the end of			Variation (Dec.-16 / March-16) %
		March-15	March-16	Dec.-16	
1.	Post-Graduates	4649	4501	3975	-11.7
2.	Graduates	48983	49142	48576	-1.2
3.	Diploma Holders	12771	12332	12491	1.3
4.	I.T.I. Apprenticeship, Other Certificate Holders	51296	48182	48060	-0.3
5.	Matriculates and Stenographers	192724	188945	187760	-0.6
6.	Below Matriculation.	43520	38211	34038	-10.9
	Total	353943	341313	334900	-1.9

Source: Department of Employment and Training, Government of Karnataka

4. Placements and Vacancies

Between April-2016 and December-2016, 5,767 placements were made (641 on an average every month) by State employment exchange centre during the corresponding period of the previous year this number was about 2,988 (332 on an average per month).The number of placements was 1.72% of the total registrations at the end of December-2016. During the year 2015-16, 5,101 placements were made (425 on an average every month).

1570 vacancies have been notified during the current year up to December-2016 (174 on an average every month) compared to 1484 during the corresponding period the previous year (165 on an average every month).The number of vacancies notified was 0.4% of registrations at the end of December-2016. During the year 2015-16, 2059 vacancies have been notified (171 on an average every month).

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

An analysis of the organised sector employment by Industry group reveals an increase in the employment in Transportation & Storage sector from 1.577 lakh in March-2016 to 1.615 lakh in September-2016, an addition of about 3800 workers employed. In Information and communication sector employment has increased from 4.484 lakh in March-2016 to 4.513 lakh in September-2016, an addition of about 2900 workers employed. In Human Health & Social work activities sector employment has increased from 1.248 lakh in March-2016 to 1.259 lakh in September-2016, an addition of about 1100 workers employed. In Financial & Insurance activities sector and Accommodation and Food service activities employment has increased from 1.113 lakh to 1.115 lakh and 0.256 lakh to 0.259 lakh respectively in March-2016 to September-2016, an addition about 300 workers employed. In, Electricity, Gas, Steam and Air-conditioning system, and Administrative and support service activities Sector Employment has increased from 0.356 lakh to 0.358 lakh, and 0.578 lakh to 0.580 lakh respectively in March-2016 to September-2016, an addition about 200 workers employed. In Manufacturing Sector employment has increased from 0.356 lakh in March 2016 to 0.357 lakh in September 2016, an addition about 300 workers employed. Agriculture, Forestry and Fishing, Mining and Quarrying, Water Supply, Sewerage, Waste management and Remediation Activities, Construction, Professional, Scientific & Technical activities, Public Administration and Defence; Compulsory Social Security and Education sector, the employment has decreased from March-2016 to September-2016. Organised sector employment has remained constant in Wholesale & Retail Trade, Real Estate activities, Arts, entertainment and recreation, and Other service Activities Sectors. (Table 3).

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

(Rs.in lakh)

Sl. No	INDUSTRY	Employment as on 31-3-2015			Employment as on 31-3-2016			Employment as on 30-9-2016		
		Pub	Pvt.	Total	Pub	Pvt.	Total	Pub	Pvt.	Total
1.	Agriculture forestry & fishing	0.265	0.120	0.385	0.265	0.119	0.384	0.262	0.118	0.380
2.	Mining & quarrying	0.074	0.072	0.146	0.074	0.072	0.146	0.073	0.072	0.145
3.	Manufacturing	0.587	5.790	6.377	0.585	5.771	6.356	0.584	5.773	6.357
4.	Electricity, gas, steam and air conditioning supply	0.344	0.010	0.354	0.346	0.010	0.356	0.348	0.010	0.358
5.	Water supply; sewerage, waste management & remediation activities	0.055	0.001	0.056	0.055	0.001	0.056	0.054	0.001	0.055
6.	Construction	0.299	0.015	0.314	0.297	0.017	0.314	0.292	0.015	0.307
7.	Wholesale, retail trade, repair of motor vehicles & motor cycles	0.081	0.283	0.364	0.081	0.286	0.367	0.081	0.286	0.367
8.	Transportation and storage	1.361	0.200	1.561	1.352	0.225	1.577	1.359	0.256	1.615

Sl. No	INDUSTRY	Employment as on 31-3-2015			Employment as on 31-3-2016			Employment as on 30-9-2016		
		Pub	Pvt.	Total	Pub	Pvt.	Total	Pub	Pvt.	Total
9.	Accommodation and food service activities	0.006	0.249	0.255	0.006	0.250	0.256	0.006	0.253	0.259
10.	Information and communication	0.228	4.230	4.458	0.226	4.258	4.484	0.224	4.289	4.513
11.	Financial and insurance activities	0.883	0.232	1.115	0.880	0.233	1.113	0.881	0.235	1.116
12.	Real estate activities	0.000	0.000	0.000	0.000	0.001	0.001	0.000	0.001	0.001
13.	Professional, Scientific and technical activities	0.320	0.080	0.400	0.319	0.081	0.400	0.315	0.081	0.396
14.	Administrative & support service activities	0.009	0.572	0.581	0.009	0.569	0.578	0.009	0.571	0.580
15.	Public Administration & defence; compulsory social security	3.166	0.000	3.166	3.161	0.000	3.161	3.151	0.000	3.151
16.	Education	1.852	1.143	2.995	1.845	1.145	2.990	1.839	1.143	2.982
17.	Human health & social work activities	0.887	0.369	1.256	0.880	0.368	1.248	0.889	0.370	1.259
18.	Arts, entertainment & recreation	0.022	0.023	0.045	0.021	0.023	0.044	0.021	0.023	0.044
19.	Other service activities	0.013	0.012	0.025	0.013	0.012	0.025	0.013	0.012	0.025
Total		10.452	13.401	23.853	10.415	13.441	23.856	10.401	13.509	23.910

Source: Department of Labour, Government of Karnataka

6. Employment Elasticity of Growth

The employment elasticity of growth or elasticity of employment with respect to output is defined as the numerical measure of how employment varies with economic output. Employment elasticity's can provide important information about labour markets. The relationship however is not simple and straightforward as factors other than GDP like wage rate, technology and improvements in infrastructure also impact employment growth rates. However, in their most basic use, they serve as a useful way to examine how growth in economic output and growth in employment evolve together over time. They can also provide insights into how employment generation varies for different population subsets in an economy, and assist in detecting and analysing structural changes in employment over time. In addition to overall employment elasticity, it has also been calculated by economic sector (agriculture, industry and services). The Table-4 provides the employment elasticity's of growth along with the average GSDP growth rates for the time period 2000-04, 2005-2010 and 2000-10.

Table 4: Employment elasticity in Karnataka

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

Source: 12th FYP Approach paper, Karnataka

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

Table 5: Employment elasticity by sector

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

Source: 12th FYP approach paper, Karnataka

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

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

Service sector was both the fastest growing sector and the sector with the most job-intensive growth during 2000-04. As can be seen from the table, for every 1-percentage point of growth in service sector value added, employment increased by 1.309 percentage points,

implying value-added growth has been driven more by gains in employment. However, during the latter half of the decade, the industries sector overtakes the services sector both in terms of sector growth and employment elasticity's. The service sector would have to grow at a much higher rate to absorb the surplus labour from the agriculture sector. In addition, the gradual decline in the public sector employment is likely to have slow down the service sector employment.

7. Employment in Public and Private Sectors

Organised sector employment in the State has increased by 0.2% from 23.856 lakh at the end of the March-2016 to 23.910 lakh at the end of September-2016. Public Sector employment account for 10.415 lakh (43.5%) and Private Sector for 13.509 lakh (56.5%), while the former has decreased by 0.1% where as latter has increased by 0.5% between September and March-2016. Branch-wise comparison shows that employment in Central Government, State Government, Central Quasi Government and Local Bodies employment has decreased from March-2016 to September-2016. Table-10.18 gives branch-wise details of the organised sector employment at the end of September-2016.

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

Branch	March, 2015	March, 2016	Sept. 2016	Percentage variation Sept 2016 / March, 2016
1. Central Government	94.5	93.5	93.0	-0.5
2. State Government	564.9	562.8	561.5	-0.2
3. Central Government (Quasi)	165.2	164.7	164.4	-0.2
4. State Government (Quasi).	156.7	156.7	157.6	0.6
5. Local Bodies	63.9	63.8	63.6	-0.3
6. Private Sector- Act.	1277.8	1283.1	1290.2	0.6
7. Private Sector - Non-Act.	61.2	61.0	60.7	-0.5
Public Sector	1045.2	1041.5	1040.1	-0.1
Private Sector	1339.0	1344.1	1350.9	0.5
Total	2384.2	2385.6	2391.0	0.2

Source: Department of Labour, Government of Karnataka

8. Wage Employment Programmes

a. Mahatma Gandhi Rural Employment Guarantee Scheme

Mahatma Gandhi National Rural Employment Guarantee Act came into force from 02-02-2006. It was rolled out in a phased manner to cover all the districts of the rural areas of the entire State by 2008. In the first phase, 5 districts were covered with effect from 01-04-2006, while in the second phase, 6 districts were covered with effect from 01-04-2007 and the remaining districts were covered in the Third phase with effect from 01-04-2008. The main objective of the Act is to enhance livelihood security in rural areas by providing 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. This also serves other objectives such as generation of productive assets, protecting the environment, empowering rural women, reducing rural-urban migration and fostering social equity among others etc. The scheme is being implemented as centrally sponsored scheme on a cost sharing basis between Centre and State Governments in the ratio of 90:10 nearly. Labour and material ratio has to be

maintained at 60:40. The wage portion is fully (i.e labour) borne by Government of India, where as material portion has to be borne by Central and State Governments in the ratio of 75:25. For the works taken up for implementation by all GPs and all other implementing agencies, overall 60:40 ratio in wage and material must be maintained at district level. (District to be considered as a unit).

Labour budget of 607.26 lakh person days (PDs) for financial year 2016-17 has been approved by Ministry of Rural Development, Government of India. Corresponding allocation for the scheme is Rs. 2403.11 crores. As at end of December 2016, an amount of Rs. 2081.78 crores has been spent and 592.95 lakh person days has been generated through which 13.89 lakh families have been provided with employment.

b. Wage Employment Generation under Major Programmes

Wage employment generated under various state government programmes was 17.09 crore Man days between April and Dec. 2016. During the corresponding period of the preceding year 14.01 crore Man days were generated. The breakup is – Roads and Bridges 6.17 crore Mandays (36.07 percent), Major medium irrigation and Flood control generated 2.81 crore man days (16.46 percent), Minor Irrigation 0.93 crore Mandays (5.45 percent) followed by Buildings 0.88 crore man days (5.12 percent), Watershed development 0.35 crore man days (2.02 percent) , CADA 0.03 crore man days (0.19 percent) and MGNREGS 5.93 crore man days. The wage employment generated as a proportion of the annual target was the highest in respect of Roads & Bridges 6.17 crore man days (113.72 percent), Buildings 0.88 crore man days (112.71 percent), followed by Major medium irrigation and Flood control generated 2.81 crore man days (58.73 percent), Watershed development 0.35 crore man days (38.93 percent), Minor Irrigation 0.93 crore Mandays (32.24 percent), CADA 0.03 crore man days (24.38 percent) and MGNREGS 5.93 crore man days. During the corresponding period of the previous year 101.50 per cent of the annual target was achieved in Roads and Bridges followed by Buildings (71.77 percent) and Water Shed Development (44.22 percent).Details are given in **Table-7**.

Table 7: Wage Employment Generations under Major Programmes (2016-17)

(Man days in lakh)

Programmes	Annual target		Target for 2016-17 (Dec. 2016)	Achievement	
	2015-16	2016-17		2015-16 (up to Dec.15)	2016-17 (up to Dec. 16)
1. Major and Medium Irrigation & Flood Control	511 .01	479. 11	314 . 20	196. 14 (38.38)	281 .40 (58.73)
2. Minor Irrigation	239 .31	288. 71	145 . 98	93.71 (39.16)	93.10 (32.24)
3. CADA	20. 92	13.25	7.41	4.20 (20.08)	3.23 (24.38)
4. Watershed Development	65.72	88.68	62.07	29.06 (44.22)	34.52 (38.93)
5. Roads & Bridges	767.10	542. 16	315.83	778.58 (101.50)	616.55 (113.72)
6. Buildings	84.64	77.65	40.32	60.75 (71.77)	87.52 (112.71)

Programmes	Annual target		Target for 2016-17 (Dec. 2016)	Achievement	
	2015-16	2016-17		2015-16 (up to Dec.15)	2016-17 (up to Dec. 16)
Total Programmes (Targeted)	1688.70	1489.62	885.81	1162.44 (68.84)	1116.32 (74.94)
N.R.E.G.S	*	*	*	238.31	592.95
Total Programmes	1688.70	1489.62	885.81	1400.75	1709.27

Figures in brackets indicate percentage to annual target.

* Demand driven programme -no target

9. Self Employment Programmes

i. Karnataka State Rural Livelihood Promotional Society (KSRLPS)

The SGSY scheme has been restructured as DAY-National Rural Livelihood Mission (DAY-NRLM). Every State has to establish State Mission to implement this scheme. Accordingly KSRLPS-Sanjeevini society has been established under RD&PR department in the State. The implementation of the scheme has commenced from 2013-14 in Karnataka. The Empowered Committee of the Ministry of Rural Development has approved an Annual Action Plan (2016-17) under NRLP for Rs.45.06 crore (including special project) and under NRLM for Rs.25.58 crore. During 2014-15, 20 taluks and during 2015-16, 64 taluks were covered under the scheme with intensive approach. The remaining 92 taluks in the State are planned to be covered under intensive approach during 2016-17. Under NRLM an amount of Rs. 13.52 Crore has been released and Rs.7.77 Crores expenditure is incurred as end of December 2016. Similarly, under NRLP, Rs.29.27 Crore has been released and incurred an expenditure of Rs.27.37 crore.

ii. Training for Self Employment

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

Table 8: Number of persons trained for self-employment 2014-15 to 2016-17 (Nos.)

Programme / Scheme	Achievement		Target	Achievement (uptoDec2016)
	2014-15	2015-16	2016-17	
1. Entrepreneurship Development Programme Sponsored by CEDOK				
a) Person's Trained	14,595	21439	12331	9486
b) Programmes	267	381	242	172
2. Entrepreneurship Development Programme (MSME) – I. Plan Scheme				
i. Entrepreneurship Skill Development Programme (ESDPS)				
a) Persons Trained	1450	-	-	292
b) Programme Conducted	66	-	-	13
ii. Entrepreneurship Development programmes (EDPs)				
a) Persons Trained	194	781	-	83
b) Programme conducted	09	33	-	3

Programme / Scheme	Achievement		Target	Achievement (uptoDec2016)
	2014-15	2015-16	2016-17	
iii. Management Development Programmes ((MDPs)				
a)Persons Trained	53	-	-	-
b)Programme conducted	2	-	-	-
iv. Business Skill Development Programmes (BSDP)				
a)Persons Trained	-	-	-	-
b)Programme conducted	-	-	-	-
v. Industrial Motivation Campaign IMC				
a)Persons Trained	2284	2001	-	787
b)Programme Conducted	42	-	-	14
II. Non-Plan Scheme				
1.Skill Development Programme				
a)Persons Trained	-	-	-	-
b)Programme Conducted	-	-	-	-
2.CAD Training				
a)Persons Trained	-	-	-	-
b)Programme conducted	-	-	-	-
3.CAM Training				
a)Persons Trained	-	-	-	-
b)Programmes conducted	-	-	-	-
4.IPR				
a)Persons Trained	-	80	-	83
b)Programmes conducted	-	1	-	1
5.Bar Coding				
a)Persons Trained	248	304	-	40
b)Programmes conducted	8	8	-	1
6.QMS/QTT				
a)Persons Trained	40	214	-	72
b)Programmes conducted	1	4	-	1
7.Product Certification				
a)Persons Trained	43	102	-	-
b)Programmes conducted	1	2	-	-
8.EET				
a)Persons Trained	123	91	-	-
b)Programmes conducted	2	2	-	-
9.Packaging for Exports				
a)Persons Trained	30	31	-	66
b)Programmes conducted	1	1	-	1
10. Lean Techniques				
a)Persons Trained	-	239	-	-
b)Programmes conducted	-	1	-	-
11. Business Incubation				
a)Persons Trained	-	325	-	230
b)Programmes conducted	-	5	-	4

Source: Concerned Departments of Government of Karnataka

iii. Beneficiaries of Self Employment

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

Table 9: Beneficiaries under Self Employment Schemes 2014-15 to 2016-17

Karnataka State Finance Corporation					
Programme / Scheme	Unit	Achievement		Target	Achievement
		2014-15	2015-16	2016-17	(up to Dec-16)
a) Single Window	Nos.	176	141	-	80
	Rs. lakh	4933.05	4264.45	-	2326.45
b) Hospitals / Nursing Homes	Nos.	22	33	-	16
	Rs. lakh	958.00	2110.50	-	1096.00
c) Assistance to SCs & STs	Nos.	294	381	-	224
	Rs lakh	11426.05	21365.44	-	18470.34
d) Minority Community	Nos.	89	87	-	47
	Rs lakh	5960.60	5963.00	-	2609.00
e) Women Entrepreneurs	Nos.	273	271	-	261
	Rs lakh	22694.30	22997.40	-	16825.50
f) Credit Linked Capital Subsidy	Nos.	14	11	-	12
	Rs lakh	918.80	2992.00	-	550.00
g) Privileged Entrepreneurs	Nos.	203	191	-	88
	Rs lakh	7744.00	7411.75	-	3670.50

Dr Devaraj Urs Backward Classes Development Corp.					
i. Chaitanya Subsidies Cum Margin Money Scheme	No. of beneficiary	4210		4250	1833
	Rs lakh	1156.72		1700.00	543.53
ii. Chaitanya Self employment direct loan Scheme	No. of beneficiary	7036		5000	3217
	Rs lakh	2256.91		2000.00	1115.93
iii. Micro Credit Scheme	No. of beneficiary	2259		3300	1009
	Rs lakh	338.85		495.00	151.35
iv. Arivu-Education loan Scheme	No. of beneficiary	297		500	1172
	Rs lakh	107.88		250.00	599.00
v. Ganga Kalyana Irrigation Scheme	No. of beneficiary	4261		3459	3871
	Rs lakh	6243.99		7200.00	4362.45
vi. Assistance to Traditional Artisans and Occupational groups	No. of beneficiary	8894		8342	5749
	Rs lakh	2918.06		3210.00	2059.72
vii. Interest Free Loan to the students for higher Studies in Foreign Universities	No. of beneficiary	6			
	Rs lakh	21.00			
viii. Entrepreneurship Development/Skill Development Training Programme	No. of beneficiary			31000	32543
	Rs lakh			650.00	228.70

Dr Devaraj Urs Backward Classes Development Corp.					
Programme / Scheme	Unit	Achievement		Target	Achievement
		2014-15	2015-16	2016-17	(up to Dec-16)
viii. NBCFDC Loan Schemes	No. of beneficiary	10528	10660	8222	3848
	Rs lakh	2558.42	2838.42	3000.00	1162.64

KSIIDC					
a) Loan	Nos.	-	-	-	-
	Rs. crore	-	-	-	-
b) Equity	Nos.	-	-	-	-
	Rs. crore	-	-	-	-
Disbursements					
a) Loans	Rs. crore	-	-	-	-
b) Equity	Rs. crore	-	-	-	-
c) Recovery	Rs. crore	14.87	5.90	-	14.71

Stree Shakti Programme					
a)No. of Groups taken loans from Bank	No. Cum	2397	1645	9961	10283
b) Loan amount	Rs. Crore	87.82	153.22	-	353.45
c) Revolving Fund Released by Govt.	Rs. lakh	6443.50	6332.90	5878.20	3617.25

Dr. B.R. Ambedkar Development Corporation Ltd.					
Programme / Scheme	Unit	Achievement		Target	Achievement
		2014-15	2015-16	2016-17	(up to Dec-16)
i) Self Employment Scheme	Nos.	10292	10249	28248	5776
	Rs. lakh	4195.20	3981.82	11105.25	2797.28
ii) Land Purchase Scheme	Nos.	35	1117	1500	614
	Rs. lakh	170.30	6371.64	15000.00	3944.12
iii)Ganga Kalyana Scheme	Nos.	5665	10946	11924	5160
	Rs. lakh	9434.98	14715.90	30167.83	12466.48
iv)Micro Credit (Finance)Scheme	Nos.	15029	19175	15000	9145
	Rs. lakh	2254.35	2876.25	2250.00	1371.75
v)Safai Karmachari Rehabilitation scheme	Nos.	2137	1875	2000	836
	Rs. lakh	2010.36	1676.88	2000.00	1294.40
vi)Micro credit Scheme-1	Nos.	432	4346	22468	2820
	Rs. lakh	108.25	1085.80	5617.00	705.00

PMEGP					
a) Projects	Nos.	1059	1012	2439	2631
b) Persons trained	Nos.	2275	471	-	2631
c)Employment generated	Nos.	8472	7879	16512	22950
c)Total Amount spent (Margin Money released from Khadi and Village Industries Commission, GOI)	Rs.lakh	2170.04	2263.03	4877.78	8628.68*

Source: Concerned Departments of Government of Karnataka

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

10. Social Security and Child Labour Eradication

a. Social Security and Pension

The Directorate of Social Security and Pension, Revenue Department of the Government is providing social security benefits to the old, widows and physically challenged. Under old age pension scheme any person aged above 60 years and below 65 years and belonging to BPL household is eligible to avail the pension of Rs. 200 per month and aged above 65 years and belonging to BPL household is eligible to avail the pension of Rs. 500 per month aged above 80 years avail the pension of Rs.750 per month. Widows aged between 18 to 65 years belonging to BPL households are eligible to avail pension under Destitute Widow pension scheme of Rs. 500 per month. Under State's non-Plan a pension amount of Rs. 500 per month is given as pension for Disabled person having disability above 40% and below 75% and Rs. 1200 per month for those having disability above 75%. Sandhya Suraksha Yojane is the programme initiated by the government in 2007 to provide social security benefits to small and marginal farmers, agricultural labourers, weavers, fisher men and other labourers from unorganized sector excluding construction workers. Under this programme workers in the age group of 65 years and above having income Rs. 20,000 per annum are eligible and they are paid Rs. 500 per month.

b. Child Labour Eradication

To eradicate the child and adolescent labour system in Karnataka, the Central and State Governments are implementing the following two Projects;

i. National Child Labour Project (NCLP)

Under this Project, Special Training Centers (STCs) are established to provide residential-cum-learning environment to the children rescued from workplaces. In STCs, the children are provided bridge education, day –care and stipend of Rs 150/child/month. The NCLP is presently implemented in 17 districts of Karnataka. Under the NCLP scheme, 40 Special Training Centers (STCs) are functioning in NCLP districts.

ii. State Child Labour Project (SCLP)

The Government of Karnataka has launched SCLP as a supplement of NCLP to extend beneficial support system in non-NCLP districts. Under this Project, Residential Special Training Centers (STCs) are run. Also, the funds available under this Project are utilized to extend residential facilities in STCs run under NCLP scheme. The SCLP is presently implemented in the 13 districts of Karnataka. Under the SCLP scheme 06 Special Training Centers (STCs) are functioning in SCLP districts.

11. Skill Development

The challenge of skill development is of utmost importance in the economic development of nation today. The lack of an adequately skilled workforce is now regarded as a main obstacle to sustain the current rate of growth. The concern over skills development is also of social importance. A majority of the workforce has been left behind, untouched by the benefits of the current economic boom because of their poor education and skill level prevents them from seizing gainful employment opportunities. The challenge for skill development in India is broad, complex and multidimensional, covering both quantitative and qualitative aspects. It is complicated because of the size of the population, combined with vast geographical, cultural and social diversities. The requirement of training is not just to those entering the labour force for the first time, or to those currently unemployed to help build their employability, it also needs to be available to the existing workforce in order to maintain their

employability, build productivity. Very few opportunities for skill development are available for young people who have dropped out of school are workers in the unorganized sector. The problem is most severe for women and vulnerable groups such as people with disabilities, ST/SC/OBC, minority communities. Most formal training requires a minimum of 10th standard as an entry requirement, which precludes a large number of school drop-outs and other people with no or limited education, from receiving formal training. The duration of the training is too long, often 2-3 years, and requires full-time attendance, which workers cannot afford.

Under Skill Development, two types of schemes will be implemented viz. stream-1 and stream-2 schemes. Stream-1 schemes are the schemes which are implemented directly by the Skill Development department. Stream -2 schemes are the schemes which are implemented by the various departments and monitored by the Skill Development department. The implementing departments are IT&BT, Social Welfare, Minority Welfare, Commerce and Industries, Backward Classes, Technical Education, Women and Child Development, Tourism, Horticulture, Agriculture, Animal Husbandry and Fisheries and Transport.

State Government Initiatives:

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

a. Human Resource Development Centre (HRDC)

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

In the year 2008, 24 Human Resource Development Centre was established in 3 stages. From dated: 01.10.2016, these HRDC could not function & their activities was stopped due to Administrative reasons. Measure will be taken to improvise the activities in the forthcoming days for these centres.

b. Migrant Resource Centre (MRC)

MRC would be established through KVTSDC in the newly constructed 3rd Floor, of Koushalya Bhavan, MRC will act as an instrument to build institutional capacity to assist potential and actual migrants in the State with regard to migration and decision making process. MRCs enable providing authentic and reliable information on options, procedures and reliable contacts for international migration. It also works as a grievance redressal mechanism for the migrants in distress within the State. MRC provides overseas employment information to the migration aspirants in the State. MRC also conduct pre-departure training for the State Government Officials in understanding the migration and related issues.

Chapter 4 : POVERTY AND HUMAN DEVELOPMENT

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

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

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

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

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

Karnataka has always been in the forefront to have been addressing and assessing the poverty in the state via human development through regularly bringing out the human development reports (HDRs) at various levels to understand the status of human development across the different dimensions and thereby know the level of poverty on those dimensions to frame the corrective measures. The first State HDR was brought out in 1999 followed by the second one in 2005 and the third KSHDR, 2015 is being prepared and will be published shortly, from which some key information relating to poverty is obtained for the presentation in this chapter.

During the 1990's and 2000's, the issue of prevailing regional disparities and the need to address the same through focused interventions became paramount, leading to the constitution of High Power Committee For Redressal of Regional Imbalances (HPCFRRI) under the renowned economist, Dr. Nanjudappa. The HPCFRRI Report, 2002 developed a Comprehensive Composite Development Index (CCDI) – through 35 indicators – for all the taluks and based on CCDI it identified 114 development-deprived taluks, categorizing them as Most Backward (39), More Backward (40) and Backward taluks (35). This fact emphasizes the need to adopt a regio-centric approach in arresting the poverty. An attempt was also needed during the same time around to assess the status of human development indicators at the taluk levels, which led to a pilot based exercise during 2005-2008 for the preparation of District Human Development Reports (DHDRs) for the districts of Kalaburagi (Gulbarga), Mysuru (Mysore), Udupi and Vijayapura (Bijapur) with the assistance of UNDP. The reports were released in 2010. It is a matter of pride that the DHDRs of Udupi and Vijayapura were nationally recognized. The first ever India Human Development Award – Manava Vikas – was awarded to the DHDR of Udupi for 'focus on innovation in measurement' and the DHDR of Vijayapura reached the finals.

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

Human Development Index (HDI) of Karnataka compared with major States in India

Table 4.1 gives the comparative position of Karnataka in HDI among the major States in India. From the Table it can be observed that the performance of Karnataka in human development has been improving over the years in terms of HDI value, despite the slightly hovering ranking position. Formation of new States could be one of the reasons for the change of ranking position. Among the southern states, Karnataka is marginally better than Andhra Pradesh (before the formation of Telangana State). However, Karnataka is way behind Kerala (rank 1) and TamilNadu (rank 5).

Table 4.1 Human Development Index among major states in India, 1981 – 2012

Sl.No	States	1981		1991		2001		2011		2012*	
		Value	Rank	Value	Rank	Value	Rank	Value	Rank	Value	Rank
1	AndhraPradesh	0.298	9	0.377	9	0.416	10	0.485	11	0.593	11
2	Assam	0.272	10	0.348	10	0.386	14	0.474	12	0.563	14
3	Bihar	0.237	15	0.308	15	0.367	15	0.447	18	0.536	20
4	Gujarat	0.360	4	0.431	6	0.479	6	0.514	8	0.598	10
5	Haryana	0.360	5	0.443	5	0.509	5	0.545	5	0.628	6
6	Karnataka	0.346	6	0.412	7	0.478	7	0.508	10	0.611	8
7	Kerala	0.500	1	0.591	1	0.638	1	0.625	1	0.693	1
8	Madhya Pradesh	0.245	14	0.328	13	0.394	12	0.451	16	0.548	16
9	Maharashtra	0.363	3	0.452	4	0.523	4	0.549	4	0.642	3
10	Orissa	0.267	11	0.345	12	0.404	11	0.442	19	0.540	18
11	Punjab	0.411	2	0.475	2	0.537	2	0.569	2	0.641	4
12	Rajasthan	0.256	12	0.347	11	0.424	9	0.468	14	0.566	13
13	Tamil Nadu	0.343	7	0.466	3	0.531	3	0.544	6	0.634	5
14	Uttar Pradesh	0.255	13	0.314	14	0.388	13	0.468	13	0.538	19
15	West Bengal	0.305	8	0.404	8	0.472	8	0.509	9	0.593	12
16	All India	0.302		0.381		0.472		0.504		0.587	

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

*From the findings of the yet to be published Third Karnataka State Human Development Report, 2015

HDI of Districts in Karnataka, 1991 and 2001

Table 4.2 provides a comparative picture of the performance of the districts in human development index in 1991 and 2001.

Table 4.2 Performance of Districts of Karnataka in Human Development Index (HDI), 1991 and 2001

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

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

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

As stated above, Karnataka took an exemplary exercise of preparing the DHDRs for all the 30 districts of the State at one go. Each DHDR, 2014 focussed mainly on three aspects: 1. Computation of various HD-Indices at taluka level 2. Conduct at least four district-specific Small Area / Micro studies reflecting human development scenario in the district and 3. Conduct a selected Gram-Panchayat-specific case study on Dalit Development and compute Composite Dalit Development Index (CDDI) for that Gram Panchayat.

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

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

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

Source: "Human Development: Performance of Districts, Taluks and Local Bodies in Karnataka , 2014-A Snapshot"

Table 4.4 Division-wise / Region-wise Spread of Districts based on their performance on various HD Indices and on their Ranking Positions across the State

Sl. No	Performance Category	Division	Number of Districts of each division in each Performance Category on various HD-Indices					Frequency of Occurrence of each division / region in each performance category on various HD-Indices	
			HDI	GII	CDI	FSI	DCDI		
1	Top 10 Districts - Better Performing (1-10 ranking positions)	3	4	5	6	7	8	9	
		Belagavi	02	01	01	05	01	10	11
		Kalaburagi	00	00	00	01	00	01	
		Bengaluru	03	04	05	01	04	17	39
		Mysuru	05	05	04	03	05	22	
2	Mid 10 Districts - Average Performing (11-20 ranking positions)	Belagavi	01	04	04	02	03	14	19
		Kalaburagi	02	01	01	01	00	05	
		Bengaluru	05	02	01	02	05	15	31
		Mysuru	02	03	04	05	02	16	
3	Bottom 10 Districts - Poor Performing (21-30 ranking positions)	Belagavi	04	02	02	00	03	11	35
		Kalaburagi	04	05	05	04	06	24	
		Bengaluru	01	03	03	06	00	13	15
		Mysuru	01	00	00	00	01	02	
4	Total No. of Districts in the State		30	30	30	30	30	30	

Source: 'Human Development: Performance of Districts, Taluks and Urban Local Bodies in Karnataka, 2014 – A Snapshot' [Table is modified based on Table 4.3]

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

Regional Dimension of Poverty and Human Development

Ensuring of the regional social justice is one of the key objectives of policy formation and its effective implementation. Hence, the development scenario necessarily has to be understood through regional dimension also. An analytical view at Table 4.3 and 4.4 clearly show that Kalaburagi and Belagavi Divisions(belonging to Northern Part of Karnataka) score a higher frequency of occurrence in the poor performing category under all the HD-Indices – both value-wise and rank-wise – thus reflecting higher incidence of poverty in those areas. When compared to the Bengaluru and Mysuru Divisions (belonging to southern Part of Karnataka). However, it should objectively be noted that there are better performing districts within the poorly performing divisions and also there are poorly performing districts within the better performing divisions, exhibiting the all-pervasive nature of poverty. But, the prevailing scenario certainly necessitates for the regio-poverty specific policy formulation to effectively address and eradicate poverty.

Table 4.5 Some Key Parameters for Karnataka and Neighbouring Southern States Reflecting on Poverty Scenario

Sl.No	Parameter	India	Karnataka	Tamil Nadu	Kerala	Andhra Pradesh	Telangana
1	Infant Mortality Rate	41	28	21	6	35	28
2	Child Mortality Rate	50	32	27	7	41	32
3	Maternal Mortality Rate	167	133	79	61	92	NA
4	Stunted Children (%)	38.4	36.2	27.1	19.7	31.4	28.1
5	Under-weight Children 0-5 (%)	35.7	35.2	23.8	16.1	31.9	28.5
6	Anaemic Women (%)	53.0	44.8	55.1	34.2	60	56.7
7	Total Literacy (%)	74.04	75.6	80.3	93.9	67.4	66.5
8	Mean Years of Schooling	5.19	5.65	5.96	7.70	4.35	NA
9	Per capita Income (Rs) (2015-16)	93293	148485	143547	NA	107532	143023
10	Population Below Poverty Line (%) (2011-12)	21.92	20.91	11.28	7.05	9.2	NA
11	Depth of Poverty	4.03	3.20	1.86	1.39	1.36	NA
12	Severity Of Poverty	1.13	0.77	0.48	0.41	0.33	NA
13	Child Poverty (%)	28.9	27.8	14.2	8.4	12.5	NA
14	Child Labour (%)	1.4	1.2	0.3	0.1	1.6	NA

Sources:

- (i) Sl.No's 1, 2, 4, 5, 6- NFHS-4, 2015-16 (ii) Sl.No. 3 - National Health profile, 2015 (iii) Sl.No.7- Census, 2011 and <https://en.wikipedia.org/wiki/Indian> states ranking by literacy rate (iv) Sl. No. 8 NSSO, 2011-12 (v) Sl No. 9 - Press Releases and Statements, National Account, Central Statistical Office, MoS&PI, GoI [http://mospi.nic.in/Mospi_New/site/inner.aspx?status=3&menu_id=82]
- (vi) Sl.No. 10-Press Note on Poverty Estimates, 2011-12, Government of India, Planning Commission, July 2013 (vii) Sl.No's 11-14-NSSO,as referred in yet to be released KSHDR,2015. Notes: NA - Information Not Available as on date.

Chapter 5: AGRICULTURE AND ALLIED ACTIVITIES

I. AGRICULTURE CROP HUSBANDRY

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

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

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated expenditure (RE)
Agriculture	296469.00	314038.76

Physical Progress in Annual Plan 2016-17

Item	Unit	Target	Actual Achievement	% of achievement
Production of Food grains	000 MT	14000.00	9148.00	65.34
Production of Oilseeds	000 MT	1500.00	770.00	51.00
Consumption of Chemical Fertilisers	000 MT	18.75	16.15	86.19
Seed Distribution	000 MT	156.80	132.59	84.55

2) Budget for the year 2017-18

An amount of Rs.382378.00 lakh has been provided during 2017-18, out of which an amount of Rs.362523.00 lakh is provided under State Sector, Rs.19855.00 lakh under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) National Food Security Mission (NFSM)

Rs.20540.00 lakh earmarked for this scheme, out of which Rs.10074.00 lakh is Central share and Rs. 10466.00 lakh is State share and in this Rs.3058.00 lakh is earmarked for SCP and Rs. 1223.00 lakh for TSP. The programmes implemented under this scheme are as follows.

i) Rs. 10540.00 lakh is earmarked for this programme. Apart from increasing the production of paddy and pulses, it has been planned increase the production of coarse cereals and commercial crops, for which NFSM-Rice, NFSM-Pulses, NFSM-Coarse cereals and NFSM-Commercial crops (Cotton & Sugarcane) programmes have been implemented in the state.

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

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

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

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

Objectives

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

Outcome

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

ii) **Direct Benefit Transfer for adoption of Improved Technologies** Budget proposed: Rs.10000.00 lakh.

2) Chief Minister's Sookshma Neeravari Yojane National Mission for Sustainable Agriculture)

Rs.20200.00 lakh is provided for this scheme out of this Rs. 3016.00 lakh is central share and Rs. 17184.00 lakh is state share in this Rs.1163.00 lakh is earmarked for SCP and Rs. 452.00 lakh for TSP. The Department of Agriculture is implementing centrally sponsored National Mission on Micro Irrigation to facilitate all categories of farmers especially small and marginal farmers to install micro irrigation units at lowest capable price in order to increase water use efficiency and thereby increase the production and productivity.

Objectives

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

Outcome

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

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

Rs. 687.00 lakh is provided for this scheme, out of which Rs. 360.00 lakh is Central share and Rs. 327.00 lakh is State share. This is a centrally sponsored scheme. Under this Scheme the funds are utilised for the purchase of breeder seeds, for production of foundation seeds, distribution of certified seeds of pulses and oilseeds, infrastructure development, and other components including expenditure on establishment.

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

Objectives

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

Outcome

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

4) National Mission on Agricultural Extension and Technology

Rs.3530.00 lakh has been provided for this scheme, out of which Rs.2118.00 lakh is Central share and Rs. 1412.00 lakh is State share. The programmes implemented under this scheme are as follows.

i) Sub Mission on Agricultural Extension (SMAE)

Rs. 1973.00 lakh has been earmarked for this programme. This programme will be implemented on 60:40 sharing pattern. The objective of this programme is to implement

extension programmes with NGOs by decentralizing decision making at the District Level and integrating the Agriculture Department with the Allied Departments. An amount of Rs.1183.80 lakh has been allocated as Central share by Central Government during 2017-18.

ii) Sub Mission on Agricultural Mechanization

Rs.1557.00 lakh has been earmarked for this programme. This programme will be implemented on 60:40 sharing pattern. The programme will be implemented to promote the usage of farm mechanization and increase the ratio of farm power to cultivable unit area up to 2.0 kW/ha. Karnataka state farm power availability is 1.49kW/ha. The main objectives of this scheme is to increase the reach of farm mechanization to small and marginal farmers and to the regions where availability of farm power is low and Promoting 'Custom Hiring Service Centres' to offset the adverse economies of scale arising due to small land holding and high cost of individual ownership. An amount of Rs.934.20 lakh has been allocated as Central share by Central Government during 2017-18.

5) Rashtriya Krishi Vikasa Yojane

An Amount of Rs. 60265.00 lakh is provided for this scheme out of this Rs. 36160.00 lakh is earmarked as central share and Rs. 24105.00 lakh as state share. Rs. 6000.00 lakh is earmarked for SCP and Rs. 3500.00 lakh for TSP. This scheme is implemented on 60:40 sharing pattern from 2016-17. Under this Scheme, funds have been provided for incentivising Certified/HYV seeds supply to farmers, Agriculture Mechanisation, Enhancement of Soil Health, Watershed activities, Strengthening of Market infrastructure and Marketing development, Infrastructure to promote extension service, Support to Organic and Biofertilizers, Research activities by the State Agricultural Universities, Agro processing, Strengthening of Laboratories for quality control activities, Production of quality planting material of Horticulture crops, Comprehensive Piggery and Poultry Development, Augmenting animal vaccine production, Installation of Rain gauge stations etc.

Objectives

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

6) National e-Governance Plan-Agriculture (NeGP-A)

National e-Governance Plan-Agriculture (NeGP-A) is the Centrally Sponsored Scheme-Mission Mode Project (MMP) on Agriculture and Rs. 192.00 lakh is provided for this scheme out of this Rs.115.00 lakh as central share and Rs. 77.00 lakh as state share. This Project aims at offering Government to Farmer, agricultural services in an integrated manner through the Central Agriculture Portal (CAP) and State Agriculture Portals (SAPs) by providing services

such as Information on Pesticides, Fertilizers and Seeds, Providing information on soil health, Information on crops, farm machinery, training and Good Agriculture Practices (GAPs) and Monitoring implementation/ Evaluation of schemes and programs.

New schemes (CSS)

1) National Mission for Sustainable Agriculture (NMSA) -Other components

Rs.5000.00 lakh is provided for this scheme out of this Rs. 3543.00 lakh is Central share and Rs. 1457.00 lakh is State share. The programmes implemented under this scheme are as follows.

i) Rainfed Area Development: Rs.667.00 lakh has been earmarked for the year 2017-18 to implement this programme. Under this programme, Implementation of cropping systems based on Cereals, Pulses and Oilseeds, cropping systems based on Horticulture, Animal Husbandry and Agro-forestry, Soil and water conservation methods, value addition and conservation of Resources are conducted. An amount of Rs. 400.00 lakh has been allocated as Central share by Central Government during 2017-18.

ii) Soil Health Management: Rs.944.00 lakh has been earmarked for the year 2017-18 to implement this programme. Increasing productivity and making agriculture profitable by adoption of Integrated Farming System (IFS), Protection of natural resources through adoption of soil and water conservation methods, Judicious use of fertilizers based on the analysis of major and micro nutrients and soil fertility map, thereby adopting Integrated Soil Health Management methods. An amount of Rs. 566.40 lakh has been allocated as Central share by Central Government.

iii) Soil Health Card: Rs.2055.00 lakh has been earmarked for the year 2017-18 to implement this programme. Soil Health Card Scheme is proposed for periodic testing of soil and to recommend nutrient management, to issue soil health cards every 3 years in respect of all landholdings in order to capture the soil fertility changes occurring due to plant uptake or other natural causes. More attention is required on the follow up measures on the soil nutrient deficiencies identified in soil health cards. Along with soil health cards that diagnose fertility related constraints small and marginal farmers need technical support to apply site specific fertilizer recommendations. The scheme is implemented on 50: 50 sharing pattern. An amount of Rs. 1233.60 lakh has been allocated as Central share by Central Government.

iv) Paramparagat Krishi Vikas Yojana (PKVY)

Amount earmarked: Rs.1334.00 lakh The State has prepared the action plan to implement the new scheme of Government of India i.e., Paramparagat Krishi Vikas Yojana (PKVY) under Soil Health Management during the year 2016-17 on 60:40 (Central: State share basis).

The project will be implemented in all the 30 districts of Karnataka in project areas of 50 acres (clusters) each. Clusters will be selected in the rainfed areas of districts where traditional agriculture is followed with minimal fertilizer usage as per the guidelines of PKVY. A total of 545 crops specific organic clusters @ 3 clusters/taluks throughout the state as per Geographical Indications/major crops/demand based crops will be selected for each cluster. An amount of Rs.816.00 lakh has been allocated as Central share by Central Government.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1. Commissionerate of Agriculture

Rs.6011.00 lakh is provided under this scheme for the year 2017-18. The programmes implemented under this scheme are as follows.

i) Commissionerate of Agriculture

Rs.5709.00 lakh is earmarked for this programme. Under this programme, the amount is being utilized to implement the Agriculture Extension Programme (AEP), Computerization of the departmental offices, providing CUG sims to departmental officials. The expenditure also covers civil works, rent, rate and taxes, purchase of stationery, conducting short term research studies, construction/renovation of departmental buildings, Operational & Maintenance Expenditure of K- KISAN Programme, hiring of vehicles for the departmental offices and outsourcing of manpower.

Objectives

- Hiring of vehicles and outsourcing of manpower.
- Computerisation of various programmes and digitalisation of activities of the Department.
- To meet the expenditure incurred towards rent of offices located in private buildings and other related expenditures.
- To improve the quality of schemes formulated by the Department.
- To provide for maintenance of departmental buildings.

Outcome

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

ii) Research & Management of Saline water in Biosaline agriculture

Bio-Saline Agriculture involves the management of water salinity and research on "Halophyte cultivation" for soil reclamation. Provision has been made to take activities such as short term research studies and also to undertake Monitoring and Evaluation studies. Rs.300.00 lakh has been earmarked for the year 2017-18 to implement this programme.

2. Unspent SCP-TSP amount as per the SCP-TSP ACT 2013

It is planned to utilize unspent amount of 2015-16 under SCSP-TSP during the year 2017-18. For implementation of this programme Rs.5103.00 lakh is provided and Rs. 2840.00 lakh is earmarked for SCP and Rs. 2263.00 for TSP.

3. Agricultural Inputs and Quality Control

Rs.72359.00 lakh is provided under this scheme for the year 2017-18 and out of this Rs. 8114.00 lakh for SCP, Rs. 2231.00 for TSP and Rs. 7000.00 lakh is earmarked for SDP. The programmes implemented under this scheme are as follows.

i) Salary of FCL/BCL/PRAL& Laboratory Expenditure (P+NP) : Salary and machinery & equipments expenditure of Fertilizer Control labs, Bio control Labs and Pesticide Residue Lab. Rs.1580.00 lakh is earmarked for implementation of this programme.

ii) Soil Health Mission: Rs. 1291.00 lakh is earmarked for implementation of this programme. The expenditure under the programme will be incurred for collection of soil samples, analysis, soil health card distribution and preparation soil fertility maps.

iii) Supply of Seeds: Rs.17000.00 lakh is earmarked for implementation of this programme. Under this programme, the amount is utilised for supply of certified/quality good quality seeds to farmers at subsidised rate.

Objectives

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

Outcome

- Increase in seed replacement rate and food production.

iv) Seed Risk Fund& GIA to KSSC, KSSOCA & Tur Board

Rs.1500.00 lakh is earmarked for implementation of this programme. The demand of seeds would vary with seasonal conditions and also market situations. Sometimes the entire seeds produced to meet the demand may not be utilized resulting in carry over or may have to be disposed off as non-seed. To protect the Govt., agencies against these losses and to pay the difference between the prices disposed for non-seed purpose and the seed price the budget is made. Provision has been made to meet the staff salary and administrative expenses of KSSC, KSSOCA & Tur Board through GIA.

v) Special Incentive to Enhance the Production of Ragi and Jowar

Rs. 1800.00 lakh is earmarked for implementation of this programme. Ragi and Jowar are the important nutritional food crops of the State. A special package is given to increase the productivity of these crops. The package includes Animal drawn implements, seed mini kits of improved varieties, promotion of integrated production technology adoption, encourage farmers to use improved machineries & implements.

vi) Plant Protection Scheme

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

vii) Subsidy for Fertilizer Buffer Stock

Rs. 5604.00 lakh is earmarked for implementation of this programme. Under this programme, the amount is utilized for paying the interest accrued on the loan availed by the Karnataka State Co-operation Marketing Federation (KSCMF) which is a nodal agency, for buffer

stocking of fertilizer which involves advance payment to the manufacturers and stocking of fertilizers for 3-4 months.

Objectives

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

Outcome

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

viii) Enrichment of Soil Fertility

Rs. 5750.00 lakh is earmarked for implementation of this programme. Under this programme, the funds are utilized for providing financial assistance to farmers for establishment of Biodigestors and Vermicomposting units and distribution of Micronutrients.

Objectives

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

Outcome

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

ix) Farm Mechanisation & Agro-processing

Rs. 23696.00 lakh is earmarked for implementation of this programme. To enable the farmers to carryout agricultural activities in right time & also to reduce the dependence on agricultural labour, farm machineries are distributed under farm mechanization scheme at 50% subsidy to general category farmers and 90% subsidy to SC/ST category farmers. For mini tractor 90% or maximum of Rs.2.00 lakh subsidy to SC/ST category farmers is given. Agro-processing units and tarpaulins are distributed at 90% subsidy to SC/ST farmers and at 50% subsidy to general farmers.

Objectives

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

- 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.

x) Krishi Yantradhare (Establishment of Custom Hire and Service Centres)

Rs.12157.00 lakh is earmarked for implementation of this programme. Establishment of Farm Machinery Custom Hire and Service Centres at hobli level through registered Charitable Trusts/ Organizations and Societies and Non Government Organizations to help farmers to provide timely agricultural operations.

xi) Establishment of Farm Mechanisation Service Center Budget proposed: Rs.1000.00 lakh.

4. Organic Farming

Rs. 4000.00 lakh is provided under this scheme for the year 2017-18 out of this Rs. 129.00 lakh is provided for SCP and Rs. 61.00 lakh is provided for TSP. Under this scheme, the funds are utilized for state level components like organic village, certification of organic products, bio mass production, on farm processing, storage, strengthening of PRL, R&D etc and encouraging organic farming. It also covers study tour and training programmes for the farmers and extension staff, conducting seminars, exhibitions, publicity and propaganda and also formation of Organic produce marketing federation. Federations are proposed to take up collection, grading, value addition, processing, packing, brand development, marketing of organic produce, apart from consumer awareness programme

Objectives

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

Outcome

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

5. Agricultural Extension and Training

Rs.9870.00 lakh is provided under this scheme out of this Rs. 300.00 lakh for SCP and Rs.200.00 lakh for TSP. The programmes implemented under this scheme are as follows:

A. Salary & other allowances

Rs. 1640.00 lakh is provided for this scheme. It includes salary and other allowances of the staff, office expenses and training expenses at District Agriculture Training Centers of the state. It also includes salary expenditure of outsource staff like typists, drivers, attenders, cooks and etc.,

B. Farm Related Activities

- a. Rs. 825.00 lakh is earmarked for implementation of this programme. Under this programme, the funds are utilized for publishing the books and journals and providing slides and slide stories, films, video films and pictures in the Directorate and districts. It also covers dissemination of technical knowledge through installation of stalls at Mysore Dasara Exhibition, conducting fairs and exhibitions, printing of hand bills, installation of exhibition structure, Repairs, Renovation and providing infrastructure facilities for District Training Centres.

Objectives

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

Outcome

- Capacity building of staff and farmers.
- Knowledge dissemination.

b. Bhoochetana-2 (Integrated Agriculture Extension System)

Rs. 3220.00 lakh is earmarked for implementation of this programme. Under this programme, Soil fertility based integrated production technologies are disseminated to farmers. The funds under this programme will be utilized to give honorarium to Farmer Facilitators, awareness creation programme, Vehicles for transportation of inputs at cluster village level godowns and crop specific best management practices under Bhoochetana.

Objectives

- To enhance 20% of crop yields in drylands of all 30 districts of the state through adoption of best technologies.
- 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.

a. Bhoosamruddhi

Rs.1880.00 lakh is earmarked for implementation of this programme. Objective of the programme is to increase crop production by 20% and economic status of the farmers by 25%. This programme is being implemented from 2013-14 to 2016-17. The programme is being implemented in Bijapur, Chickmagalur, Raichur Tumkur, Chickballapur, Udupi, Dharwad and Bidar Districts.

b. Deputation of Agriculture students to RSKs

Rs. 100.00 lakh is earmarked for implementation of this programme. Students from Agriculture, Horticulture and Veterinary Universities are deputed to RSKs to acquire practical knowledge, field experience and knowledge for 3 months. The amount under this scheme will be utilized to give honorarium Rs.3000/- to students.

c. Up-gradation of District Agriculture Training Centre

Rs. 100.00 lakh is earmarked for implementation of this programme. The budget is utilized to upgrade the infrastructure and training facilities at District Agriculture Training Centers. This programme is being implemented with an intention to develop the infrastructure facilities through civil works at DATC's. In this endeavour, office and hostel renovations, providing basic amenities for the trainees water supply, solar systems, advance training aids, rain water harvesting etc., has been taken up in the training centres. The programme is implemented through State funds.

Objectives

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

Outcome

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

d. Krishi Abhiyana (Krishi Utsava)

Rs. 555.00 lakh is earmarked for implementation of this programme. The budget is utilized to create awareness among the farming community on diversified farming activities and

extension initiatives by organizing local exhibitions about new technologies in Agriculture and allied fields at the Gram Panchayat Level.

Objectives

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

Outcome

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

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

Rs. 1550.00 lakh is earmarked for implementation of this programme. To assist the Head of the RSKs in receiving stocks, conducting the sales of seeds and other agricultural inputs and to collect the sales proceeds after allowing subsidy in the bills, maintain the collection account, and to submit the sales reports, collection and remittance reports and other information as required by the Head of the RSK, manpower is outsourced through Registered Manpower Supply Agencies.

6. Other Agriculture Schemes

Rs. 7270.00 lakh is provided under this scheme for the year 2017-18. The programmes implemented under this scheme are as follows.

i) Other Agricultural Schemes

Rs.5210.00 lakh is earmarked for implementation of this programme. Under this programme, the funds are utilised for the purpose of productivity awards to farmers, committee and consultancy, Krishi Pandith Prasasthi, Compensation to families of farmers who committed suicide.

ii) Compensation to Snake bite

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.10000.00 will be provided as relief. Rs. 500.00 lakh is earmarked for implementation of this programme.

iii) Subsidy for Crop Loan

The budget is utilized for providing interest subsidy of 4% to facilitate short term crop loans, up to Rs. one lakh to the farmers at 3% interest rate from the Public sector commercial banks and Regional Rural banks. Rs. 1000.00 lakh is earmarked for implementation of this programme.

iv) Agri-Business Investment Fund

Under this programme, the funds are utilized to organise Agri- Investors Meet which will be a one stop shop for private investors to do business in the area agri-business. It aims to provide single window service. Private investment in agri-business sector will result in increased agricultural productivity, increased income among small and marginal farmers and increased employment. Rs. 300.00 lakh is earmarked for implementation of this programme.

v) Agriculture Price Commission

Rs. 160.00 lakh is earmarked for implementation of this programme. A committee at state and district level will be established to advise the state government on the price policy of all agricultural commodities which fall under the purview of National Commission for Agriculture Costs & prices (NCACP). This committee will recommend support prices for various and based on the recommendations support price will be fixed. The expenditure on the salary and other expenses of the chairman and staff of the cell will be met under this programme.

vi) Incentives for Agribusiness and Food Processing :

Rs. 100.00 lakh is earmarked. Funds are provided to various incentives for establishment of food processing units in the State.

7. Krishi Bhagya

Rs.60000.00 lakh has been provided for year 2017-18 to implement this programme out of this Rs. 11322.00 lakh is earmarked for SCP and Rs. 5328.00 lakh for TSP.

The main aim of Krishi Bhagya scheme is improving rainfed agriculture scenario with the efficient management of rain water and enhancing the farm productivity. This also aims for sustainable development of agriculture. Thrust is on water conservation and promoting Dryland horticulture.

The components of the schemes are farm ponds, polythene lining/alternate lining models, diesel pump sets, micro irrigation (drip/sprinkler), and shade net around the farm ponds. In addition to all these components dryland farming method recharge of bore well component will be provided to special package taluks. From this year the scheme will be implemented in coastal and malnad regions also.

Objectives

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

Outcomes

- Improved rain fed agriculture scenario by efficient management of rain water
- Enhanced farm productivity
- Post harvest handling and improved income and livelihood options through alternative land use systems and
- More employment opportunities through on farm and non-farm job creation.

- Sustainable development of agriculture and provide nutritional security.
- Water conservation and tackling water-energy nexus.

8. New Crop Insurance Scheme

Karnataka Raitha Suraksha Pradhan Mantri Fasal Bima Yojana : It is proposed to implement Karnataka Raitha Suraksha Pradhan Mantri Fasal Bima Yojana from 2016-17 to help the farmers during crop loss due to floods, drought, unseasonal rains and other natural calamities. An outlay of Rs.84511.00 lakh has been provided for the year 2017-18 for this program out of this Rs.7000.00 lakh is earmarked for SCP and Rs. 4000.00 lakh for TSP.

9. Agriculture Infrastructure

Rs.1500.00 lakh is provided under this scheme for the year 2017-18. The programmes implemented under this scheme are as follows:

a. Capital Outlay

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

b. Raitha Samparka Kendra

Rs. 1200.00 lakh is earmarked for implementation of this programme. Under this programme, the funds are utilised for providing infrastructure like Construction of Raitha Samparka Kendras, Assistant Director of Agriculture Offices, District Agriculture Training Centres and Soil Health Centres in the Backward Taluks of the State.

Objectives

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

Outcome

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

10. Vacant Post Provision: Budget allocation: Rs.464.00 lakh is provided for this scheme.

d) Committed Schemes (Erstwhile Non plan Schemes)

1. Agricultural Farms & Developmental Centre: Rs. 169.00 lakh is provided for this scheme, Quality seeds are being distributed to the farmers through Karnataka State Seed Corporation. Salary and other allowances and all expenses related to Agricultural Farms are undertaken in this programme.

- 2. Seed Farms:** In agriculture production, seed plays an important role; hence good quality seed is necessary to increase the agriculture production. Seed production involves production of breeder, foundation and certified seeds. Breeder seed production is taken up by Agriculture universities research centers and Indian Agricultural Foundation seed production is done by agriculture state farms, KSSC, KOF, NSC and private seed firms/companies whereas certified seed production is done by KSSC, KOF and quality seeds are being distributed to the farmers through Karnataka State Seed Corporation.

All the expenses pertaining to seed production, seed testing analysis and pay and other allowances of staff and other office expenditure will be borne under this programme.

Rs.433.00 lakh is earmarked for implementation of this programme.

3. Women & Youth Training & Extension Programme

Rs.383.00 lakh has been earmarked for this programme. Under this programme, staff and officers salary and other allowances of 116 posts is taken care of.

- 4. Soil Survey and Testing:** Budget allocation: Rs.36.00 lakh is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

Rs. 19855.00 lakh is provided for the various district schemes. The following schemes are being implemented under the district sector;

a) Centrally Sponsored Schemes

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

Rs.687.00 lakh are provided out of this Rs 360.00 lakh is central share and Rs. 327.00 lakh is state share and Rs. 117.00 lakh is earmarked for SCP and Rs. 74.00 lakh is earmarked for TSP. This is a centrally sponsored scheme with a sharing pattern of 60:40 (Central: State). Under this Scheme the funds are utilised for distribution of certified seeds of pulses and oilseeds and other components including expenditure on establishment.

b) Other Ongoing Schemes

The following ongoing schemes with an outlay of Rs.2512.00 lakh for budget 2017-18 are provided under the district sector.

- 1) Agricultural Farms and Development Centers - Rs.67.54 lakh is provided for this scheme.
- 2) Assistance to Farmers - Rs.213.99 lakh is provided for this scheme.SCP Rs. 28.00 lakh TSP Rs.9.00 lakh.
- 3) Farm related Activities - Rs.498.20 lakh is provided for this scheme.
- 4) Agricultural Fairs and Exhibitions - Rs.52.01 lakh is provided for this scheme.
- 5) Agricultural Office Buildings - Rs.550.83 lakh is provided for this scheme.
- 6) Other Agricultural Schemes - Rs.854.21 lakh is provided for this scheme.Rs.148.00 lakh for SCP Rs.45.00 lakh for TSP.
- 7) Organic Fertilisers - Rs.261.87 lakh is provided for this scheme. SCP Rs.46.00 lakh for TSP Rs.16.00 lakh is provided respectively.
- 8) Supply of Crop Estimation Survey equipments under Crop Insurance Scheme - Rs.13.35 lakh is provided for this scheme.

c) Committed Schemes (Erstwhile Nonplan Schemes)

1. Establishment – Rs.5383.43 lakh is provided for this scheme.
2. Agriculture Training School- Rs.225.57 lakh is provided for this scheme.
3. Taluk Establishment- Rs. 11047.00 lakh is provided for this scheme.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

a) Special Development Plan

Rs. 7000.00 lakh has been provided for this scheme under RKVY. The budget is utilized for the implementation of various developmental activities in the Backward Taluks of the state like distribution of Farm Machinery equipments.

Objectives

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

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

- Effective utilization of water resources available.
- Increase in yield of the crops.
- Improvement in the economic status of the farming community by reducing cost of cultivation.

b) Special Component Sub Plan

Rs.40265.00 lakh is provided for various schemes under different programme. The budget is utilized for the upliftment of the Schedule caste farmers in Agriculture. The components are distribution of various agricultural inputs like Seeds, Organic manures, Bio-fertilisers, Storage Bins, Plant Protection Sprayers, Diesel Pump sets, Submersible pump sets, Farm Machinery, Tarpaulins Micro irrigation Equipments, at Subsidized rates, Providing assistance for construction of Bio-digesters & vermin compost production units.

Objectives

- Upliftment of the Scheduled Caste farmers in Agriculture.

Outcome

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

c) Tribal Sub Plan

Rs. 19402.00 lakh is provided for various schemes for TSP. The budget is utilized for the upliftment of the ST farmers in Agriculture. The components are distribution of various agricultural inputs like Seeds, Organic manures, Bio-fertilisers, Storage Bins, Plant Protection Sprayers, Diesel Pump sets, Submersible pump sets, Farm Machinery, Tarpaulins, Micro irrigation Equipments at Subsidized rates, Providing assistance for construction of Bio-digesters & vermin compost production units.

Objectives

- Upliftment of the Scheduled Tribe farmers in Agriculture.

Outcome

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

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	382378.00
State Sector	362523.00
District Sector	19855.00
Out of which	
IEBR	-
EAP	-
SCP	40265.00
TSP	19402.00
NABARD	-
SDP	7000.00
Revenue	380878.00
Capital	1500.00

II. WATERSHED DEVELOPMENT INCLUDING SOIL AND WATER CONSERVATION

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

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

1) Review of Annual Plan 2016-17

Financial progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated expenditure (RE)
Watershed Development Department	40188.00	37088.00

Physical Progress in Annual Plan 2016-17

Item	Units	Target	Achievement
Area Covered	000 Hectares	263.868	157.425

2) Budget for the year 2017-18

An amount of Rs.52817.00 lakh has been provided during 2017-18 out of which an amount of Rs 49461.00 lakh is provided under State Sector and an amount of Rs. 3356.00 lakh provided under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored Schemes

1) Integrated Watershed Management Programme

As this is a Centrally Sponsored Scheme. The Centre and State have to bear the financial outlay, Rs. 40000.00 lakh has been provided for this scheme, of which Rs.24600.00 lakh is the State share and Rs.15400.00 lakh is the Central share in the same scheme out of the allocated amount Rs.6529.00 lakh is provided for SCP and Rs.2898.00 lakh is for TSP. Under

this scheme, funds will be utilised for sustainable development of rain fed areas and degraded wasteland areas on integrated watershed development approach. Common guidelines 2008 have been evolved and published by the Ministry of Agriculture, Government of India, applicable to all ministries and departments engaged in the task of watershed development programmes. Under the new guidelines all area development programmes like DPAP, DDP and IWDP have been brought under one umbrella with the nomenclature as Integrated Watershed Management Programme (IWMP).

Department of Land Resources, Ministry of Rural Development, Government of India have accorded sanction to Karnataka to take up 571 IWMP Project from 2009-10 to 2016-17. All projects are under progress. 246 projects taken in batch I & II from 2009-10 & 2010-11 are nearing completion. This programme is planned to be implemented in 29 districts of the state excluding Bangalore Urban district. Under this programme sustainable development and equity of rain fed areas is ensured by way of people's participation. Livelihood security and income generation activities besides concentrating on integrated agricultural farming systems.

Objectives of IWMP

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

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

b) Externally Aided Projects

1) Karnataka Watershed Development Project (SUJALA-III)

Rs.7800.00 lakh is provided for this scheme. The funds will be utilised to take up the projects in eleven districts viz., Bidar, Gulbarga, Yadgir, Koppal, Gadag, Davangere, Chamarajanagar, Chickamagalur, Tumakuru, Raichur & Vijayapura.

The proposed project development objectives (PDO) is to demonstrate more effective Watershed management through integration of programmes related to rainfed agriculture innovative and science based approaches and strengthening institutions and capacities of stake holders at different level.

c) Other Ongoing Schemes

1) Directorate of Watershed Development

Rs.840.00 lakh is provided for this scheme. The amount will be utilised towards staff salaries and other expenses of the Watershed Development Department.

2) Karnataka Watershed Training Centre

Rs. 99.00 lakh is provided for this scheme. The amount will be utilised for the training programmes on Watershed Development Technology for technical staff and field staff of the department and salary for Vijayapura and Mysore Watershed Development Training Centre.

d) Committed Scheme (Erstwhile Non Plan schemes)

1) Soil Conservation in the catchment of River Valley Project by Watershed Development

Rs. 409.00 lakh is provided for this scheme. The amount will be utilised towards salaries and other expenses of the Watershed Development Department.

2) Directorate & Other Establishment

Rs. 313.00 lakh is provided for this scheme. The amount will be utilised towards salaries and other expenses of the Watershed Development Department.

B. DISTRICT SECTOR SCHEMES

An amount of Rs.3356.00 lakh is provided under district sector Committed Scheme (Erstwhile Non Plan schemes) they are as follows

a) Committed Schemes (Erstwhile Non Plan schemes)

- 1) Watershed Development : Rs. 1354.75 lakh is provided for this scheme.
- 2) District Watershed Development Office : Rs. 1928.25 lakh is provided for this scheme.
- 3) Division & other Establishment Soil Conservation on Watershed Basis Rs.73.00 lakh is provided for this scheme.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

1. Special Development Programme

There are no separate schemes.

2. Special Component Plan

There is no separate scheme. Rs. 6529.00 lakh are provided in the Budget 2017-18.

3. Tribal Sub Plan

There are no separate schemes. Rs.2898.00 lakh are provided in the Budget 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	52817.00
State Sector	49461.00
District Sector	3356.00
Out of which	
IEBR	-
EAP	-
SCP	6529.00
TSP	2898.00
NABARD	-
SDP	-
Revenue	52817.00
Capital	-

III. HORTICULTURE

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

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

Horticulture is an important land based enterprise in Karnataka. Horticultural crops occupy an area of 20.37 lakh hectares accounting for 15.83% of the total cultivable area in the State. The annual production from horticultural crops is 173.60 lakh metric tons. The contribution in terms of value is around Rs. 40,002.00 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 2016-17

Financial progress in Annual Plan 2016-17

	Outlay (BE)	(Rs. in lakh) Anticipated expenditure (RE)
Horticulture	64205.72	65315.93

2) Budget for the year 2017-18

An amount of Rs.119307.62 lakh is provided during 2017-18, out of which an amount of Rs. 108196.00 lakh (includes Public Garden and Plantation) is provided under State Sector (including Central Share) and Rs.11111.62 lakh under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

Centrally Sponsored Schemes are being implemented in Mission mode. The scheme for oil palm cultivation in potential states is now being implemented as a part of National Mission on Oil Seeds and Oil Palm (NMOOP) mini mission-2 for the year 2015-16. Under this scheme different components have different sharing pattern. On the whole the sharing pattern proposed has been 29% GOI and 71% GOK.

Integrated farming in coconut for productivity improvement programme is being implemented with 100% GOI assistance from Coconut Development Board (CDB). National Horticulture Mission (NHM) under Mission for Integrated Development of Horticulture (MIDH) has a sharing pattern of 60% (GOI) and 40% (GOK), from 2015-16. Micro Irrigation scheme is now covered under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) and the sharing pattern is 60% (GOI) and 40% (GOK). The category wise sharing pattern will be 36:54 in DPAP areas for SFMF, 27:63 for others. For non DPAP areas sharing pattern will be 27:63 for SFMF, 21:69 for others.

1) Oil palm Cultivation in Potential States

However, it is proposed to implement the programme with increased State share for matching 90% subsidy to all categories of farmers. The sharing pattern under National Mission on Medicinal plants (NMMP) is now implemented under National Ayush Mission (NAM) with revised sharing pattern of 60%(GOI) 40%(GOK). The scheme wise details are as follows.

Rupees 1692.00 lakh is provided for this scheme, out of this Rs.886.00 lakh is Central share and Rs.806.00 lakh is State share.

The important components were Area Expansion, supply of inputs and transfer of technology. The scheme was implemented as per the guidelines of the Technology Mission on Oil palm. The funds under this scheme were shared between the Central and the State in the 29:71 ratio.

2) PMKSY-National Mission on sustainable Agriculture

An amount of Rs.23327.00 lakh has been provided, out of this Rs.16531.00 lakh is central share and Rs.6796.00 lakh is state share. Out of this allocation Rs.4673.00 lakh is earmarked for SCP, Rs.1869.00 lakh for TSP and Rs.1800.00 lakh for SDP.

This scheme aims to bring more horticulture area under drip and sprinkler irrigation for judicious use of water resources, for increasing the production, productivity and quality of horticulture produce with savings on labour expenditure. Micro Irrigation scheme covers all the horticultural crops, except, Coffee, Tea, Rubber, and Oil Palm.

3) National Horticulture Mission

Rs.17400.00 lakh has been provided out of this allocation Rs.10800.00 lakh is Central share and Rs.6600.00 lakh is State share. Out of this allocation Rs.1100.00 lakh is earmarked for SCP, Rs.600.00 lakh for TSP and Rs.600.00 lakh for SDP.

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

4) Integrated Farming in Coconut for Productivity Improvement Programme

An amount of Rs.2176.00 lakh has been provided out of this allocation Rs.1088.00 lakh is Central share and Rs.1088.00 lakh is State share. The important components are establishment of new demonstration plots, maintenance of old demonstration plots, production and distribution of planting materials, pest and disease control programme, maintenance of Neera demonstration units, training programmes etc.

5) Rashtriya Krishi Vikas Yojane- Horticulture

The Budget for the year 2017-18 will be routed through the Nodal Department i.e., Agriculture Department.

6) National Ayush Mission

An amount of Rs. 200.00 lakh has been provided out of this allocation Rs.120.00 lakh is Central share and Rs.80.00 lakh is State share.

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

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

b) Externally Aided Projects

1) Karnataka Watershed Development Project-II -Externally Aided Projects

Rs.2200.00 lakh has been provided for this scheme. Keeping in view the success of KWDP-I, the State Government has proposed for KWDP-II to be implemented in 7 Backward Districts namely Bidar, Gulbarga, Yadgir, Koppal, Gadag, Davangere and Chamarajanagar covering 28 taluks, 208 Grama Panchayats in 935 micro-watersheds.

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

c) Other Ongoing Schemes

1) Direction and Administration

Rs. 5900.00 lakh is provided for this scheme. The budget will be utilized to meet the salary and other allowances of 16 posts of officers and other staff under the plan and fixed traveling allowance for Assistant Horticulture officers working at Raitha Samparka Kendra, vehicle on hire basis for taluka officers.etc.

2) Assistance to Horticulture Boards & Corporations

Rs.1556.00 lakh is provided for this scheme. The State Sector Schemes viz., International Agriculture Trade Fair, Wine Policy, Mango Development Board & Establishment of Integrated Marketing Facilities for Horticulture Produce through KHF are have been merged and activities are being taken up under this scheme.

3) Establishment of Coconut products parks

An amount of Rs. 1.00 lakh is provided for this scheme for the establishment of coconut products parks during 2017-18.

4) Establishment of Spices Development Board

Rs.300.00 lakh is provided for establishment and maintenance of the Board. Karnataka State is home to a number of spices viz., Chilli, Pepper, Cardamom, Turmeric, Ginger, Coriander etc. grown in a wide range. These crops have been grown in about 3 lakh hectares, contributing to the establishment of number of processing enterprises in the state.

5) Comprehensive Horticulture Development

An amount of Rs.16460.00 lakh is provided for this scheme out of this allocation Rs.2615.00 lakh is earmarked for SCP, Rs.862.00 lakh for TSP and Rs.600.00 lakh for SDP. The components that are being implemented are area expansion with technology intervention on cluster approach, Special Package to Potato, Horticulture census, Establishment of weather forecast unit, mass messaging to farmers, Incentives for Floriculture, Horticulture Extension, FPO formation and strengthening, Processing of Horticulture crops, PPP-IHD, etc.

6) Development and Maintenance of Farms and Nurseries

Rs.1300.00 lakh is provided for this scheme. The allocation provided is for creation of infrastructure like green houses, fencing, godowns etc., in departmental farms/ nurseries, development of undeveloped areas and production and distribution of quality planting materials of horticulture.

The Department of Horticulture has 418 Horticulture Farms and Nurseries. The total extent of these farms is 16,092 acres, of which 12,743 acres is fully developed by growing different horticulture crops such as Mango, Sapota, Pomegranate, Coconut, Cashew, Guava, Jack, Rose Apple, Jamoon, Amla, Sitaphal, Tamarind etc. Large scale production of planting materials of genuine horticultural varieties and supply to farmers at reasonable cost is one of the main activities of the Department and these activities are being taken in most of the Departmental Farms and Nurseries.

7) Development of Departmental Laboratories

Rs.1100.00 lakh is provided for this scheme. The allocation is provided for maintenance of Bio-center at Belgaum, established under RKVY Scheme and also for maintenance of newly established Bio-centers at Shimoga and Bidar, Belgaum and for staff salary.

At present, a full-fledged Tissue Culture Laboratory at Hulimavu is being maintained with an installed capacity to produce nearly 12 lakh planting material.

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

Rs.350.00 lakh is provided for this scheme out of this allocation Rs.43.00 lakh is earmarked for SCP and Rs.30.00 lakh for TSP. Horticulture crops have been infested with many pests and diseases such as, Bacterial Blight on Pomegranate, Yellow Leaf Disease and Kole Roga on Arecanut, Mite, Black headed caterpillar and Red Palm Weevil on coconut, Late Blight on Potato, Wilt in Pepper and Betel vine and others. Amount has been allocated for providing subsidy to the farmers for purchase of plant protection chemicals. Bio-pests are also being produced in the departmental laboratories.

9) Horticulture Buildings

Rs.400.00 lakh is provided for this scheme. It is proposed to construct new buildings, Guest Houses, renovation of offices and buildings in various districts.

10) Wine Policy

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

11) Horticultural Parks & Gardens

Rs. 1000.00 lakh is provided for this scheme. The amount provided under this scheme will be utilized for the development and maintenance of 17 existing Parks and Gardens spread all over the State, five newly developed Parks and Gardens at Chickballapur, Tumkur, Sirsi, Kannamangala and Mysore, including world famous Lalbagh Botanical Garden, Cubbon Park, Brindavan Gardens and hill stations namely, Nandi Hills, K.R. Hills, Ooty and also for the development of Parks and Ornamental Gardens in and around Vidhana Soudha. And also for the development and maintenance of glasshouses built in Kuppanna Garden, Mysuru, Shamanuru village of Davanagere district and in Ballaripark and park developed in the premises of heritage Government Guest House of Mysuru.

12) Horticulture University at Bagalkote

Rs. 1200.00 lakh is provided for this scheme. Horticulture University at Bagalkote has the control of nine Horticulture Colleges in various districts of the State, which aims to impart horticultural education, research and extension.

The objectives include to:

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

13) Development of Madhuvana and Apiculture

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

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

Rs.1420.00 lakh is provided for this scheme out of this allocation Rs.727.00 lakh is for SCP and Rs.693.00 lakh for TSP. Under the State Sector schemes 90% subsidy is being provided for the SC/ST beneficiaries. But in the GOI schemes like RKVY and NHM subsidy limit under these schemes has been 50% or less. Hence, to provide 90% subsidy for SC/ ST beneficiaries matching grants will be provided under this scheme.

15) Pesticide Residual Analysis Laboratory NABARD

Rs.750.00 lakh is provided for this scheme. The proposed project is beneficial in knowing the status of unscientific usage levels of pesticides by farmers at production field, which in turn would enable the authorities to create awareness among the farmers as well as consumers

regarding importance of adopting scientific and healthy means to manage pest and disease problem in cultivating the horticulture crops.

At present there are few pesticide residue analysis laboratories including both public and private sectors. These are more than adequate, hence establishment of pesticide residue analysis laboratories by strengthening existing and upcoming Biocentrism at Belagavi, Shivamogga, Dhavangere, Bidar and Mysuru during 2016-17 and subsequent years and also by establishing new exclusive PRA laboratories at Dakshina Kannada district (Mangaluru).

16) Micro Irrigation Installation-Horticulture NABARD

An amount of Rs.1160.00 lakh is provided for this scheme.

d) Committed Scheme (Erstwhile Non Plan schemes)

- 1) An amount of Rs.1519.00 lakh is provided for Development of Horticultural Parks and Gardens.
- 2) An amount of Rs.5819.00 lakh is provided for Bagalkot Horticultural University.

e) New Schemes

1. Krishi Bhagya

An amount of Rs.20000.00 lakh is provided for this scheme out of this allocation Rs.3774.00 lakh is earmarked for SCP and Rs.1776.00 lakh for TSP.

B. DISTRICT SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Oil palm cultivation in potential states: Rs.79.05 lakh are provided for this scheme, out of this Rs.15.00 lakh for SCP and Rs.3.00 lakh for TSP.

b) Other Ongoing Schemes

An amount of Rs.2947.62 lakh is provided for following ongoing scheme.

1. Drip Irrigation - Special Subsidy for Horticultural Crops : Rs. 1180.54 lakh are provided for this scheme out of this Rs. 217.00 lakh for SCP and Rs. 64.00 lakh for TSP.
2. Horticulture Buildings: Rs. 543.10 lakh are provided for this scheme.
3. Maintenance of horticultural farms : Rs. 245.95 lakh are provided for this scheme.
4. Scheme for Seed Coconut Procurement and Nursery Maintenance: Rs. 180.67 lakh are provided for this scheme.
5. Publicity and Literature: Rs. 145.89 lakh are provided for this scheme.
6. Cold Storage Subvention: Rs. 70.80 lakh are provided for this scheme.
7. Assistance to farmers: Rs. 222.00 lakh are provided for this scheme, out of this Rs.38.00 lakh for SCP and Rs. 13.00 lakh for TSP.
8. Training to Farmers: Rs. 53.00 lakh are provided for this scheme, out of this Rs.4.00 lakh for SCP and 1.00 lakh for TSP.
9. Apiculture: Rs. 226.62 lakh is provided for this scheme. out of this Rs.9.00 lakh for SCP and 2.00 lakh for TSP.

c) Other Committed Schemes (Erstwhile Non Plan Schemes)

Executive Establishment: Rs. 8164.00 lakh is provided for this scheme.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

a) Special Development Plan

Rs. 3000.00 lakh is provided under SDP for the year 2017-18.

b) Special Component Sub Plan

Rs.13215.00 lakh is provided for various schemes for SCP under different programme.

c) Tribal Sub Plan

Rs. 5913.00 lakh is provided for various schemes for TSP under different programme.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	119307.62
State Sector	108196.00
District Sector	11111.62
Out of which	
IEBR	-
EAP	-
SCP	13215.00
TSP	5913.00
NABARD	-
SDP	3000.00
Revenue	116197.62
Capital	3110.00

IV. ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

1) Annual Plan 2016-17

Financial Progress in Annual Plan (2016-17)

		(Rs. in lakh)
	Outlay (BE)	Anticipated expenditure (RE)
Animal Husbandry & Veterinary Services	48422.00	47265.56

Physical Progress in Annual Plan 2016-17

Sl. No	Item	Units	Target	Achievement
1	Animals Screened for Brucellosis	Nos. lakh	0.80	0.02
2	Artificial Insemination	Lakh Nos.	47.00	60.40

2) Budget for the year 2017-18

For Animal Husbandry and Veterinary Service an amount of Rs.102412.00 lakh has been provided during 2017-18 out of which Rs. 52256.00 lakh is provided under State Sector, Rs. 50156.00 lakh under District Sector.

A. STATE SECTOR SCHEMES

a. Centrally Sponsored Schemes

1) Animal Husbandry Statistics and Livestock Census

Rs. 150.00 lakh allocation is provided under this scheme for 2017-18. It is proposed to utilize grants towards expenditure of 20th livestock census, printing work and office expenses.

2) Sample Survey Scheme of estimation of Milk, Egg and Wool

Rs. 359.00 lakh allocation is provided under this scheme for 2017-18 out of this Rs. 100.00 lakh is central share and Rs.259.00 lakh is state share. It is proposed to utilize the allocation towards staff salary, expenditure for carrying out Survey of major livestock producers like milk, egg, meat and wool during three seasons of the year viz. summer, rainy and winter. Survey will be carried out in randomly selected villages; reports will be compiled and sent to the government.

3) Control of Animal Diseases

For 2017-18, the total allocated budget is Rs 4345.00 lakh, out of this Rs. 2432.00 lakh is central share Rs. 1913.00 lakh is state share and Rs.323.00 lakh is earmarked for SCP and Rs.100.00 lakh is earmarked for TSP. Under this scheme, vaccination programmes for the diseases [FMD, Enterotoxaemia Haemorrhagic Septicaemia and Anthrax] that are of economic and zoonotic importance will be carried out. Other activities being maintenance and repair of office buildings, deworming campaigns, disease surveillance disease monitoring programmes and the salary for officers & staff .

4) National Livestock Mission

Rs. 2367.00 lakh allocation is provided under this head for 2017-18, out of this Rs.1000.00 lakh is central share and Rs.1367.00 lakh is state share. Rs.1427.00 lakh is earmarked for SCP and Rs.355.00 lakh is earmarked for TSP. It is proposed to take up programmes approved by SLEC, viz Risk management, supply of fodder seed minikits and Organizing livestock health camps.

New component: Rs. 10000/- ex gratia will be provided to the farmers for the accidental death of cattle that are neither covered under insurance nor under calamity relief fund . Out of this allocation Rs. 700.00 lakh is earmarked for this programme.

5) Animal Husbandry Statistics & Livestock Census

Rs. 218.00 lakh allocation is provided under this scheme for 2017-18. Allocation will be utilized for salary and allowances of the staff, maintenance of building, purchase of equipments, computer peripherals and other office expenses.

b) Externally Aided Projects

There are no schemes.

c) Other ongoing scheme

1. Director and Administration

For 2017-18 the total allocated budget is Rs 7093.00. lakh out of this allocation Rs. 200.00 lakh is earmarked for SCP and Rs. 115.00 lakh earmarked for TSP. The budget will be utilized for payment of salary and allowances, procurement of drugs and chemicals to meet the requirement of 4215 Veterinary Institutions, to establish and maintain public grievance cell/call centre , expenditure towards the maintenance of ambulances and vehicles at commissionerate, maintenance of 9 training Centers, printing of “Januvaru Mahiti pustaka” and “ feed charts”, to meet the payment for outsourced group D staff and other related activities.

The non recurring expenditure for upgradation of 302 Primary Veterinary Centers as Veterinary Dispensaries will be borne under this HOA .

2. Unspent SCSP-TSP amount as per the SCSP-TSP act 2013

2017-18 the total allocated budget is Rs 591.00. lakh out of this Rs.434.00 lakh is earmarked for SCP and Rs.157.00 lakh for TSP. Dairy (unit cost Rs.1,20,000/-), sheep/goat (unit cost Rs. 67,440/-)and piggery (unit cost Rs. 99,350/-)units will be provided to SC/ST beneficiaries with 50% subsidy. SC beneficiaries will receive 360 Dairy, 536 Sheep/Goat and 75 Piggery units. ST beneficiaries will receive 121 Dairy, 216 Sheep/Goat and 23 Piggery units .

3. Institute of Animal Health and Veterinary Biologicals, Bangalore

For 2017-18 the total allocated budget is Rs 6432.00 lakh. Out of this allocation Rs. 3300.00 lakh is earmarked for the establishment of Foot and Mouth disease vaccine production unit and Rs. 800.00 lakh are earmarked for the new budget programme of 2016-17 “**Ultra Modern Vaccine Production Unit**”, at Hebbal. Under this scheme, amount Rs. 2332.00 lakh will be spent for control of livestock diseases, disease diagnosis and investigation, providing expert advisory services, production of vaccine, trainings, office expenditures, salary and allowances.

4. Livestock Farms and Training

For 2017-18 the total allocated budget is Rs. 3325.00 lakh. Amount will be utilized towards salary and allowances, establishment of semen banks for indigenous breeds of cattle at Munirabad farm (Rs. 650.00 lakh), supply of chemicals and liquid nitrogen for semen production centers of the state, purchase of feeds for the livestock farms, repair and maintenance of farm vehicles and equipments, construction, repairs and maintenance of buildings in the farms.

5. Karnataka Sheep & Wool Development Corporation limited

For 2017-18, the total allocated budget is Rs. 2816.00 lakh out of this Rs.300.00 lakh for SCP and Rs.111.00 for TSP. Amount will be utilized towards salary and allowances of the staff and outsource employees, office expenses, dewormers for sheep/goat, mineral mixtures and medicines, health coverage of sheep and Goats, maintenance of 6 sheep breeding farms of the State, trainings, distribution of rams for breeding purpose, and induction of (10+1) Sheep /Goat Units for SC/ST beneficiaries.

1. “**Certified Elite Breed Ram Producing Units**” will be established in the State for the development of 10,000 elite lambs by selecting ‘True to the breed’ lambs of three months’ age and providing good quality feed for 12 months out of the allocation Rs. 100.00 lakh earmarked for this programme.

2. It is proposed to establish a **modern abattoir** in each revenue division at unit cost of Rs.7.25 crore through Karnataka Sheep and Goat Breeding Co-operative Federation. Construction of two abattoirs will be taken up during the year.

3. To provide clean and hygienic meat to public, existing meat stalls will be modernized at unit cost of Rs.5.00 lakh. A subsidy of Rs.1.25 lakh per stall will be provided for this purpose.

4. For Sheep Breeding in Ballary a “Ballary Sheep Breeding Centre” will be commenced in Kurikuppe village of Ballary District. A grant of Rs.1.00 crore will be earmarked for this.

6. Insurance Scheme For Sheep and Shepherd (Ex-gratia to Sheep Owners for accidental death of sheep and Goat.)

For 2017-18 the total allocated budget is Rs 1200.00 lakh out of this Rs.300.00 lakh is earmarked for SCP and Rs.216.00 lakh for TSP. Ex-gratia will be paid to shepherds at rate of Rs.5000/- per adult animal for the accidental death of sheep/goat that are not covered under any other insurances schemes or calamity relief funds.

New Programme: For the accidental death of sheep/goat that are not covered under any other insurances schemes or calamity relief funds, ex-gratia will be paid to shepherds at the rate of Rs. 2500/- for animals below six months of age.

7. Veterinary Education and Training

Rs. 315.00 lakh allocation is provided under this scheme for 2017-18. It will be utilized towards salary and allowances, training of farmers and staff, organizing state level seminars and advertising the departmental programmes through print /electronic media . Under this head provision has been made to meet the expenditure for “State Level Dasara Exhibition” at Mysore.

8. Grants to Animal Husbandry Co-operatives

Rs. 750.00 lakh allocation is provided under this scheme for 2017-18. The allocated amount will be utilized towards salary and allowances ,to create awareness and interest in backyard poultry farming in rural areas. It is proposed to produce 1,00,000 backyard poultry birds and distribution to farmers ,Implementation of 500 Broiler birds unit for unemployed youths, conducting awareness tour for 250 progressive farmers and short term training for 1000 beneficiaries. Office expenses, salary and allowances of Karnataka Cooperative Sheep And Goat Rearer’s Co Operative Societies Federation.

1. Construction of Godowns at Sheep and Wool Producers Co Operative Societies
2. Establishment of Wool Processing and Value Added Wool Products Units

9. Establishment of Veterinary and Animal Sciences University

For 2017-18 the total allocated budget is Rs 10040.00 lakh out of this Rs.300.00 lakh is earmarked for SCP and Rs.100.00 lakh for TSP. Allocation will be utilized for the salary and allowances of teaching and non teaching staff, state share of 25% of the expenditure towards ICAR schemes, students stipend, study tour, maintenance of buildings, vehicles and animals, office expenditure, pensions, provision has been made to meet the expenditure of SC/ST students.

10. Amrithmahal Kaval

For 2017-18, the total allocated budget is Rs 50.00 lakh Allocation will be utilized for construction of cattle proof trenches(CPT) in four Amrith mahal kavals of Chikkamagaluru, Tumakuru, Chithradurga and Hassan districts. This prevents trespassing of animals and unauthorized encroachment, thus protecting the land and fodder at the kavals.

11. Construction of Dispensaries under RIDF

For 2017-18 the total allocated budget is Rs 4502.00 lakh. The allocated amount will be utilized for construction of 683 buildings for veterinary dispensaries/institutions of tranches 16 to 22 in rural areas with the assistance of NABARD.

12. Support to Pinjarapoles and other Goshalas

For 2017-18 the total allocated budget is Rs. 400.00 lakh. It is proposed to support pinjarapoles and goshalas for maintenance (water, feed, health care) of unproductive and abandoned animals and also to support State Animal Welfare Board and strengthening district society for prevention of cruelty to animals(SPCA).

13. Education Extension & Research (KVAFSU) Bidar.

For 2017-18 the total allocated budget is Rs. 4000.00 lakh, out of this Rs.200.00 lakh is earmarked for SCP and Rs.150.00 lakh for TSP. The allocated amount is proposed to take up approved civil works pertaining to Karnataka Veterinary Animal Fisheries Sciences University, Bidar.

New Programme: with an allocation of Rs. 7.5 crores establishment of 3 new diploma colleges will be taken up at Koravangala (Hassan dist.) Bargi (Chamarajanagara Dist.) and Yadagiri during the current financial year.

14. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013,

For 2017-18 the total allocated budget is Rs. 75.00 lakh out of this Rs.45.00 lakh is earmarked for SCP and Rs.30.00 lakh for TSP. Community based programme for providing infrastructure in KVAFSU hostels.

15. Pashu Bhavana and Other Buildings

For 2017-18 the total allocated budget is Rs. 500.00 lakh out of this Rs.91.00 lakh is earmarked for SCP and Rs.38.00 lakh for TSP. Amount will be utilized for the continued civil works of Pashubhavana and for construction/ repairs of other state sector buildings.

16. Vacant Post Provision

Rs. 102.00 lakh allocation is provided under this head for 2017-18. Need based expenditures will be made.

d) Other Committed Scheme (Erstwhile Non Plan Scheme)

1. Civil works

Rs.32.00 lakh are allocated under this scheme. Amount will be spent to take up civil works of the departmental forms and other state sector buildings.

2. State Poultry Farms

For 2017-18 the total allocated budget is Rs. 566.00 lakh. Amount will be utilized towards salary and allowances of KCPF and state poultry farms, daily wages, incidental expenditure, poultry feed for 6 poultry farms (10000 birds) , minor repairs and maintenance of buildings, repairs and fuel for vehicles/ generators , and other essential items.

3. Pig Breeding Stations

For 2017-18, the total allocated budget is Rs. 168.00 lakh. Allocation will be utilized for salary and allowances of the staff, payment for outsource employees, purchase of concentrate feed for 300 pigs, purchase of equipments, minor works and repairs of buildings, and farm maintenance.

4. Livestock Development farms

Rs. 1810.00 lakh allocation is provided under this scheme for 2017-18. Allocation will be utilized for salary and allowances of the staff , payment for outsource employees, daily wages, purchase of concentrate feed for 3000 livestock in 11 farms and 3 frozen semen production centers, repairs and fuel for vehicles/ generators, agriculture activities , maintenance of equipments and machineries, installation of solar lights and pump sets for farms and semen centers.

5. Payments under the Karnataka Guarantee of Services Act

Rs. 50.00 lakh allocation is provided under this head for 2017-18. Need based expenditures will be made

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

An amount of Rs. 50156.00 lakh is provided for district Sector for the implementation of various ongoing programmes.

1. Supply of Drugs and Chemicals and Equipments

For 2017-18 the total allocated budget is Rs. 2329.70 lakh, the amount is allocated for purchase of Liquid Nitrogen which is required for preservation of Frozen Semen needed for Artificial Insemination, purchase and supply of emergency Drugs and Chemicals, vaccines & Frozen Semen Straws.

2. Maintenance of Buildings

For 2017-18 the total allocated budget is Rs.1190.00 lakh. The amount is allocated for repair and maintenance of buildings of various Veterinary Institutions in the ZP Sector.

3. Strengthening of Extension Units

For 2017-18 the total allocated budget is Rs.373.25 lakh, under this scheme extension activities like Kissan Samparka Sabha, Grama sandarshana, Livestock shows etc. are being taken up.

4. Rearing of Giriraja Bird and others

For 2017-18 the total allocated budget is Rs. 372.05 lakh out of this Rs.70.00 lakh is earmarked for SCP and Rs.31.00 lakh for TSP. Amount will be utilized for rearing of Giriraja birds in the state Govt. farms and to be distributed to the public at the rate prescribed by the department, so that backyard poultry rearing is encouraged in rural areas.

5. Opening of Rural Veterinary Dispensaries & their upgradation as Taluka level Dispensaries.

For 2017-18 the total allocated budget is Rs.37469.64 lakh. Amount will be utilized for salary, allowance and other expenses of existing institutions and expenditure for Institutions to be opened newly and upgraded. Health, breeding and other Services are being provided to the farmers through these institutions.

6. Disposal of Biomedical Waste

For 2017-18 the total allocated budget is Rs. 202.56 lakh. It has been allocated to maintain deep burial pits and sharp pits in the veterinary dispensaries for disposal of biomedical waste. And also to keep the premises clean.

7. Organization of sterile/ Infertile livestock Camps

For 2017-18 the total allocated budget is Rs.230.80 lakh. Free livestock health camps will be conducted to treat infertility and to enhance fertility rate in animals.

b) Other Committed Schemes (Erstwhile Non Plan Schemes)

1. Executive Establishment / Establishment of Poly Clinics at Veterinary Hospital

For 2017-18 the total allocated budget is Rs.7986.93 lakh. Amount will be utilized for the salary and allowances of the officers and staff of 4215 veterinary institutions.

2. Cattle Breeding Farms

For 2017-18 the total allocated budget is Rs. 1.07 lakh. Amount will be utilized for the maintenance of two AI centers in Uttara Kannada District.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no programmes.

b) Special Component Sub Plan

Rs. 3690.00 lakh are provided for various scheme under different programmes.

c) Tribal Sub Plan

Rs. 1403.00 lakh is provided for various schemes under different programmes for TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	102412.00
State Sector	52256.00
District Sector	50156.00
Out of which	
IEBR	-
EAP	-
SCP	3690.00
TSP	1403.00
NABARD	-
SDP	-
Revenue	93335.00
Capital	9077.00

V. DAIRY DEVELOPMENT

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

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

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated expenditure (RE)
Dairy development	94348.00	100448.00

Physical Progress in Annual Plan 2016-17

Sl.No	Item	Unit	Target	Achievement
1	Milk production	LKPD	72.00	65.51
2	Semen Production	000 Doses	3819	3740
3	Cattle feed Production	000MTs.	651787	521989

2) Budget for the year 2017-18

An amount of Rs.122052.00 lakh is allocated for Dairy Development for the year 2017-18 under State Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Dairy Programme for women KMF

For 2017-18, the total allocated budget is Rs 1450.00 lakh out of this Rs.436.00 lakh is earmarked for SCP and Rs.218.00 lakh for TSP. Aim of this programme is to assist devadasis/ widows/ destitute women in attaining economic upliftment and social status. Rs. 900.00 lakh is earmarked for implementation of 3 sheep / goats unit with a subsidy of 75%. Remaining 550.00 lakh will be utilized for implementation of dairy units comprising of 2 crossbred cows/ upgraded buffalo units.

2) Incentive to Milk Producers

Allocation Rs.120600.00 lakh is provided for this scheme and out of this allocation Rs. 10000.00 lakh is provided for SCP and Rs. 5000.00 lakh is provided for TSP. The allocated amount will be utilized to provide incentive of Rs.5.00 per liter of milk to the milk pourers of MPCS and also to assist Schedule Caste and Schedule tribe beneficiaries by giving subsidy to establish dairy units under unspent amount.

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

For 2017-18 Notional Allocation is Rs 1.00 lakh. The GOI allocations to be utilized for programmes like formation of societies, procurement of materials, training , establishment of mobiles bulk milk coolers and to meet the fees of NGO'S of Hyderabad Karnataka Region especially of Gulbarga, Bidar and Yadgir district of Gulbarga Milk Union and Koppal, Bellary and Raichur districts of Bellary Milk Union.

4) National Dairy Plan

For 2017-18 Notional Allocation is Rs 1.00 lakh. This is World Bank funded programme implemented by NDDB through the Boards and Corporations (KLDA, KMF) to take up different Dairy Development Programmes.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

1) Special Development Plan

There are no schemes.

2) Special Component Plan

Rs. 10436.00 lakh has been provided in the budget 2017-18.

3) Tribal Sub Plan

Rs. 5218.00 lakh has been provided in the budget 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	122052.00
State Sector	122052.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	10436.00
TSP	5218.00
NABARD	-
SDP	-
Revenue	122052.00
Capital	-

VI. FISHERIES

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

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

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

The broad objectives of the Department are:

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

1. Fisheries resources at glance

The State has 320 km of coastline and 27,000 km² of continental shelf area rich in pelagic fisheries resources. Out of the Indian Exclusive Economic Zone (EEZ) of 2.02 million km², Karnataka has a share of 87,000 km². Traditionally, Karnataka coast is known as "mackerel coast". The marine fisheries resource potential of the State is estimated at 4.25 lakh metric tonnes, of which 2.25 lakh metric tonnes from inshore zone up to a depth of 70 m and remaining 2.0 lakh metric tonnes from the off shore/deep sea zone.

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

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Fisheries	23330.50	23290.87

Physical Achievements

Items	Units	Target	Actual Achievement (estimated)
Fish Production			
Inland	000 MTs	225.00	158.56
Marine	000 Mts	380.00	398.92
Total	000 MTs.	605.00	557.48
Fish Seed Production			
Fry	Millions	708.00	499.88
Fingerlings	Millions	354.00	249.94

2) Budget for the year 2017-18

An amount of Rs.33740.00 lakh has been provided during 2017-18 out of which an outlay of Rs.30840.00 lakh has been earmarked for State Sector and Rs. 2900.00 lakh for District sector for fisheries sector.

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

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Strengthening of data base and Geographical information system for fisheries sector

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

2. Blue Revolution- Integrated development and management of Fisheries

An allocation of Rs.1172.00 lakh has been made for implementation of Blue revolution scheme in the state,. Under this scheme various components approved by GOI under this scheme will be implemented. The components implemented will help in increasing the production of fish, improve marketing of fish and other activities associated with development of fisheries.

3. Fishermen Welfare Fund

An allocation of Rs.1112.00 lakh is made under this scheme. This is a centrally sponsored scheme and under this scheme, the following three components will be taken up. GOI share 50% of the scheme. The central share earmarked is Rs.556.00 lakh and state share is Rs. 556.00 lakh.

a) Development of Model fishermen villages (Housing scheme)

Allocation is shared equally by the State and Centre for the construction of houses for houseless fishermen. Under "Mathsya Ashraya-II", construction of 5,000 houses with

HUDCO loan assistance was taken up. In the budget outlay provision has been made for the repayment of interest and loan to HUDCO, and for releasing state share of housing scheme. It is proposed to avail central assistance for construction of houses in the state.

b) Savings cum relief scheme

Under the scheme Savings-cum-relief allocation will be shared equally by the state and the centre. An amount of Rs.1500/- 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.1500/- each by the state and central Governments and the total sum of Rs.4500.00 is distributed during the 3 months monsoon banned fishing period to beneficiaries at Rs.1500/- per month.

c) Group Accident Insurance scheme

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

4. Dredging of fishing harbours

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

5. Construction of fishing Harbours

An allocation of Rs.1677.00 lakh is provided for this scheme. This is a centrally sponsored scheme. Under the sub component "Establishment of fishing harbours and landing centres", GOI will provide 50% of the estimated cost as assistance for Construction of fishing harbours, and fish landing centres, upgradation, expansion, repair and renovation of harbours and landing centre. The central share earmarked is Rs.1200.00 lakh and the state share is Rs. 477.00 lakh. The provision has been made for continuing the works at Mangalore, Malpe and Honnavar fishing harbor and for construction of break water at Gangolli.

6. Renovation of Fishing harbours and landing centres

An allocation of Rs.2000.00 lakh is provided for this scheme out of this Rs. 116.00 lakh is earmarked for SCP and Rs. 29.00 lakh for TSP. Rs.1000.00 lakh has been provided for continuing construction of fish landing centre at Koderi, Byndoor at an estimated cost of Rs.30.00 crore, construction of breakwater with an outlay of Rs.980.00 lakh in Shirur-Alvegadde of Kundapur taluk, Udupi district, construction of harbour at Maravante of Kundapur taluk with an outlay of Rs.4500.00 Lakh in, Udupi district. Renovation of fishing harbour at Amdalli, Uttara Kannada has also been approved at an estimated cost of Rs.18.74 crore under this head for which Government of India will be sharing 75% of the cost. Central share of Rs.1000.00 lakh and State share is Rs. 1000.00 lakh has been made under this scheme.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1. Directorate of Fisheries

Rs.1223.00 lakh is provided for this scheme. Allocation has been provided towards staff salary, creation of website, computerization, and modernization of the Directorate. Allocation has been provided for construction and maintenance of departmental buildings also. Allocation is also provided for the maintenance of the Aquaria at Cubbon Park, Bangalore, K.R.Sagar, Tumkur and Shimoga.

Allocation is also provided to strengthen the engineering 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.1239.00 lakh is provided for this scheme. Allocation has been provided towards staff salary, operational expenses of fish seed production and rearing farms and maintenance of vehicles 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.

New component: Matsya Krishi Asha Kirana will be implemented to encourage fish culture in an area of 2,500 hectare in major tanks across the state, it is proposed to give 50% of the unit cost upto a maximum of Rs.27,000.00 as subsidy to purchase 4,000 fingerlings per hectare and 2 tonnes of artificial feed. For this purpose Rs.675.00 lakh has been made.

3. Subsidy on purchase of seed

Rs.30.00 lakh is provided for this scheme. Allocation has been made for providing subsidy to individual fisherman and also to Fishermen Co-operative societies for purchase of seed.

4. Stocking of fish seed in reservoirs and rivers

Rs.100.00 lakh is provided for this scheme. Provision has been made to take up stocking of reservoirs and rivers with advanced fingerlings to increase the fish stock of these natural water bodies and also help the fishermen to get good catch.

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

Rs.50.00 lakh is provided for this scheme. Provision has been made to distribute Fiber glass boats (coracle) for safer fishing operation. Under this scheme, a FRP coracle and two oars worth Rs.10,000/- will be given freely.

6. Unspent balance of SCP-TSP as per SCP-TSP Act 2013

Rs.1449.00 lakh is the unspent balance of 2015-16 out of this Rs. 1051.00 lakh is earmarked for SCP and Rs. 398.00 lakh is earmarked for TSP. Under this scheme various beneficiary oriented programmes have been proposed for development of fisheries.

7. Establishment of North Karnataka Inland fisheries development centre

Rs.100.00 lakh is provided under this scheme. North Karnataka has around 1.64 lakh hectare area reservoirs, 42,195 hectare area major tanks and 20,667 hectare area of gram

panchayat tanks, rivers and canals that offers vast scope for development of inland fisheries. In the recent years, many farmers in the Tungabhadra and Krishna command areas have constructed ponds in their own land and started fish culture. Further, in the command areas, water logged and alkaline soils have become unsuitable for sustainable agriculture. These areas can be effectively used for fish culture by constructing ponds. In order to utilise the available aquatic resources in North Karnataka effectively for fish culture, it is essential to encourage supply of quality fish seeds, extension service, technical information, man-power, and post-harvest infrastructure like ice plants, cold storages and hygienic fish markets. In this background it is proposed to create a Government owned special purpose organization in the form of 'North Karnataka Inland Fisheries Development Centre (NKIFDC).

8. Cluster based development of fisheries

Rs.50.00 lakh is provided for this scheme. Cluster based development of fisheries has been taken up under Rashtriya Krishi Vikasa Yojana in the year 2015-16. The scheme is being implemented in 14 taluks. Under this scheme assistance is provided for fish culture pond construction and for fish seed rearing along with other infrastructure facilities. This year it is proposed to take up the same under state sector.

9. Development and Maintenance of Fishing Harbours and Landing Centres

Rs.221.00 lakh is provided for this scheme. Provision has been made for the maintenance, cleaning, electricity, drinking water supply and repairs of fishing harbours of the State.

10. Contribution to fishermen distress relief fund

Rs.25.00 lakh is provided for this scheme. Allocation has been provided towards contribution to "fishermen distress relief fund".

11. Matsya Ashraya Scheme

Rs.1500.00 lakh is provided for this scheme out of this allocation Rs. 248.00 lakh is earmarked for TSP. As a social welfare measure, GOK has proposed to assist construction of houses in a phased manner for the benefit of eligible houseless poor fishermen under Matsya Ashraya Scheme. The unit cost is Rs.1.20 lakh per house (For SCP/TSP the unit cost is Rs.1.50 lakh). Provision is made for assisting construction of houses by houseless fishermen.

12. Reimbursement of sales tax on diesel for fishing boats

Rs.15780.00 lakh is provided for this new scheme. It is proposed to reimburse Sales Tax on 1,50,000 Kilo Liters of diesel by directly transferring the amount to owners account.

13. Assistance for construction of fish markets

Rs.180.00 lakh is provided for this scheme. Allocation has been made for preparation of DPRs and for release of state share for the markets sanctioned by NFDB.

New component: It is proposed to assist Fishermen Co-operative Societies in construction of Fish Collection and Marketing Building of a minimum size of 500 sq feet, on their own site with water, electricity and other facilities by providing 75% subsidy at an estimated unit cost of Rs.10 lakh. Initially construction of 20 buildings will be taken up. An allocation of Rs.150.00 lakh has been made for this programme.

14. Research, Extension, Exhibition and Training

Rs.170.00 lakh is provided for this scheme. Provision is made to train rural youth and departmental officials in fish culture, breeding of commercially important indigenous fish and peninsular carp and purchase medicines to eradicate fish diseases. Provision is also made to meet the salary and stipend of the officer deputed for higher studies. Allocation has been provided to meet expenditure on the purchase of extension equipments, printing and publication of literature and for payment of charges for taking up evaluation studies. Provision has been made to take up demonstration of adaptable recent technologies for development of Fisheries in the State through (lab to land programmes) Universities, Research institutes, NGO's, etc. Provision is made to conduct Matsya Mela, an exhibition to showcase fisheries activities to public. Provision has also been made construction of marine aquarium at Pilikula Nisarga Dhama, Mangalore.

15. Supply of fishery requisites kit

Rs.100.00 lakh is provided for this scheme. Provision has been made to supply each inland fisherman with fishing net and supplementary requisites worth Rs.10,000/- as a Kit.

16. Subsidy for the electricity used by Ice plants

Rs.625.00 lakh is provided for this scheme. Provision has been made to provide subsidy @ Rs.1.50 per unit of the electricity utilized by the Ice plants of the coastal districts of the State. It is proposed to increase the subsidy to Rs.1.75 per unit electricity used.

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

Rs.300.00 lakh is provided for this scheme. Provision has been made to reimburse the difference of interest to the commercial banks and Regional Rural Banks that will provide loans to fishermen @ 2% interest.

18. Maintenance of fisheries link roads

Rs.513.00 lakh is provided for this scheme. The State has 181 fisheries link roads for a length of 276.70 km in the three coastal districts of the State. Provision has been made for maintenance of these link roads.

19. Tribal Sub Plan

Rs.87.00 lakh is provided under this scheme for taking up various beneficiary oriented scheme for the benefit of Scheduled caste fishermen.

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

Rs.645.00 lakh is provided as earmarked outlay for this scheme. Provision has been made to take up construction of road, bridges and jetties sanctioned under RIDF with NABARD assistance.

d) Committed Schemes (Erstwhile Non Plan schemes)

1. Mechanization and improvement of fishing crafts

Rs.12.00 lakh is provided for this scheme. Provision is made towards staff salary.

2. Payment Under The Karnataka Guarantee of Service Act

Rs.50.00 lakh is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

An amount of Rs.2900.00 lakh is provided for the implementation of various ongoing schemes.

1. Construction and Maintenance of Fisheries of Buildings and Facilities: Rs.390.15 lakh is provided for this scheme.
2. Assistances to Inland Fisheries Development: Rs.461.95 lakh is provided for this scheme out of this Rs. 86.00 lakh is earmarked for SCP and Rs. 29.00 lakh for TSP.
3. Assistance for Construction of Fish markets and Marketing of Fish: Rs.145.10 lakh is provided for this scheme.
4. Exhibitions and Training: Rs.79.80 lakh is provided for this scheme.

b) Other Committed Scheme (Erstwhile Non Plan Scheme)

1. District and Other Establishment: Rs.1823.00 lakh is provided for this scheme.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

a) Special Development Plan

There are no schemes

b) Special Component Sub Plan

Rs. 1253.00 lakh is provided for various schemes under different programme.

c) Tribal Sub Plan

Rs.791.00 lakh is provided for various schemes under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	33740.00
State Sector	30840.00
District Sector	2900.00
Out of which	
IEBR	-
EAP	-
SCP	1253.00
TSP	791.00
NABARD	-
SDP	-
Revenue	29018.00
Capital	4722.00

VII. AGRICULTURAL EDUCATION AND RESEARCH

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

1. Teaching

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

2. Research

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

3. Extension

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

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Agricultural Education and Research	19533.00	21533.00

2) Budget for the year 2017-18

An amount of Rs.61963.00 lakh is provided in the budget under state sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no Schemes.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

A. UAS Bangalore

1) Agriculture Education

An amount of Rs. 2149.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up

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

2) Agricultural Research

An amount of Rs 21946.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

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

3) Bangalore Agricultural University –RIDF

Rs. 401.00 lakh is provided for the scheme

B. UAS Dharwad

1) Agriculture Education

An amount of Rs. 2233.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

1. Dean – Post Graduation Studies
2. Diploma course

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

2) Agricultural Research

An amount of Rs.16112.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

1. Staff research grant
2. Establishment of Pesticide Residue Testing & Quality Analyses Laboratory, UAS, Dharwad
3. Research Support Activities
4. Agricultural Research Station, Jamakhandi
5. Pulses, cereals & onion Research at ARS Hombal
6. Special innovative research programme.
7. Organic Farming, Dharwad
8. Performance Evaluation of Bt Cotton Hybrid.
9. Performance Evaluation of Maize hybrid.
10. Establishment of dary care centre for elderly & Young children
11. Development of Linseed & Mustered genotypes.
12. Agricultural Research Station ,Kumta
13. Agricultural Research Station, Indi
14. Agricultural Research Station, Konnur
15. Agricultural Research Station, Hukkeri
16. Acquisition of Land
17. Conservation and Development of production of medicinal aromatic plants.
18. Research on protected cultivation
19. Infrastructure Development & Mant. In Various Research Stations
20. Intellecture property right cell

21. Agril. Research Station, Mudhol
22. Infrastructure Development in Various Seeds Research Stations
23. Purchase of New Vehicles to Research Stations/Extension Units
24. Research on Pigeonpea, Sugarcane & Dry land Hort. At A.R.S., Almel
25. Agriculture Information, Business, Export WTO - Centre Dharwad
26. Irrigation Development in UAS
27. Land Development in UAS
28. Seed Farm, Havanagi (Akki-Alur)
29. IFS Research
30. A.R.S., Soundalga
31. A.R.S., Madhurrkhandi
32. AICRP Scheme Expenditure
33. Security
34. Development of Pulses & Oil seeds production technology suitable for semi dry ecosystems at N K ..
35. Development of Weed Management strategies suitable for diff. crop/systems.
36. Precision farming in Cotton, Maize and Sugarcane.
37. Conversation agriculture for sustainable production.
38. SCP/TSP
39. Horticulture Research Grapes.
40. Up scaling of dry land technology
41. Maize research ARS Devihosur.
42. Development of Sugarcane Varieties & Technologies for Jony Bella Preparation and Popularization
43. Operation of Jaggery Parks at Mudhol & Sankeshwar
44. Synthesis Characterization and evaluation of chitosan based Nan particles N disease and insect pest management.
45. Popularization of new varieties.
46. Upscaling of soil health laboratories.
47. Screening of Plant Genotype for Climate change.
48. Demonstration of pressurized irrigation system for water use efficiency enhancing productivity of crop.
49. Spectral cahacterisation of major crops northern transitional zone of Karnataka through satellite remote sensing.
50. Popularisation of pigeonpea varieties, transplanting techniques and mechanical harvesting in non-traditional areas of Northern Karnataka.

3) Dharwad Agricultural University –RIDF

Rs. 720.00 lakh is provided for the scheme.

C. UAS Raichur

1) Agriculture Research

An amount of Rs. 6953.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

1. Staff Research Project.
2. c of Research Stations.
3. Purchase of equipment/ implements for Research Stations.

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

2) Agricultural Education

An amount of Rs.2064 lakh is provided for this scheme. Under this programme, the following activities will be taken up

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

26. Construction of VVIP guest house.

3) Raichur Agricultural University –RIDF

Rs.719.00 lakh is provided for the scheme.

D. UAS Shimoga

1) Agriculture Education and Agricultural Research

An amount Rs. 8265.00 lakh is provided for this scheme. Under this programme, the following activities will be taken up:

- Research on on fertility management in paddy and maize for maximization.
- Viable models of IFS for different Agro Climatic zones of UAHS at Shimoga.
- Development of irrigation systems in Agriculture and Horticultural Research Station.
- Areca research programmes at AHRS Thirthahalli.
- Research on bio-fuels at Ponnampet and Hiriyur
- Research and development of nutri millets at Davanagere, Shimoga and Chitradurga
- Strengthening of Custom Hiring Centre – Mechanization at different stations.
- Development of small machineries for small farmers at different stations.
- Cashew improvement programme.
- Infrastructural development in existing 14 Agricultural & Horticultural Research Stations and Extension Education units.
- Office contingencies.
- Diploma programme at Brahmavara and Kathalagere.
- Infrastructural development in existing college campuses.
- Village Adoption
- Development Bavikere station as centre for PG Research
- Conducting Demonstration on Yield maximization of Rice crio through good seeds, manures and farm mechanization in 100 hectares each of coastal, Malnad and plain areas.
- Demonstration of managing the pest / diseases of pomegranate through crop management practices.

2) Shivamoga Agricultural University –RIDF

Rs. 401.00 lakh is provided for the scheme.

B. DISTRICT SECTOR SCHEMES

There are no District Sector schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

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

Budget for the year 2017-18	(Rs in lakh)
Total Budget	61963.00
State Sector	61963.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	59722.00
Capital	2241.00

VIII. MARKETING AND QUALITY CONTROL

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

The Acts provide for a uniform law relating to the better regulation of buying and selling of agriculture produce and the establishment of markets for agricultural produce throughout the State. At present 161 Market Committees are functioning in the state.

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

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

1) Review of Annual Plan 2016-17

Financial progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated expenditure (RE)
Agricultural Marketing Department	8632.00	30922.92

2) Budget for the year 2017-18

An amount of Rs.42128.00 lakh has been provided during 2017-18 out of which an amount of Rs 41588.00 lakh is provided under State Sector and an amount of Rs. 540.00 lakh is provided under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1. Minimum Floor price scheme

An amount of Rs.30600.00 lakh has been earmarked for the year 2017-18 for this scheme to support minimum price for certain crops. In addition to this, an amount of Rs.5095.00 lakh has also been released as a Government share for the procured Tur daal during 2016-17.

2. R.I.D.F

Rural markets to be developed which benefit small and marginal farmers. Entire amount has to be reimbursed to the respective APMCs who have already spent their own funds for the infrastructure development of markets. Rs.1400.00 lakh has been provided during 2017-18.

3. Assistance to APMCs for Special Projects

To provide basic infrastructural facilities in selected market committees Rs.2662.00 lakh has been provided during 2017-18 out of which Rs. 188.00 lakh, Rs. 46.00 lakh and Rs. 1000.00 lakh is provided for SCP, TSP and SDP respectively.

d) Committed Schemes (Erstwhile Non Plan schemes)

1 . Director of Agricultural Marketing - Salary account

An amount of Rs.1039.00 lakh has been provided for this scheme.

2. Marketing Committees - Salary account

An amount of Rs.5887.00 lakh has been provided for this scheme.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

1. Market Infrastructure Scheme

An amount of Rs.540.00 lakh has been provided for this scheme.

C. PROPOSED PROGRAMMES AND OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

An amount of Rs.1000.00 lakh has been earmarked under this sub scheme. The same will be utilised for providing basic infrastructure facilities in selected 18 APMCs coming under backward area.

b) Special Component Plan

An amount of Rs.188.00 lakh has been earmarked under this sub scheme. The same will be utilised for constructing 48 numbers of houses for the Scheduled caste hamals in APMC Davanagere.

c) Tribal Sub Plan

An amount of Rs.46.00 lakh has been earmarked under this sub scheme. The same will be utilised for constructing 12 numbers of houses for the Scheduled tribe hamals in APMC Davanagere.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	42128.00
State Sector	41588.00
District Sector	540.00
Out of which	
IEBR	-
EAP	-
SCP	188.00
TSP	46.00
NABARD	-
SDP	1000.00
Revenue	38066.00
Capital	4062.00

IX. INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS

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

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

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

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

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

2) Budget for the year 2017-18

The amount provided for Investment in Agricultural Financial Institutions is Rs. 500.00 lakh under the State Plan as State Government's contribution towards debentures floated by the Karnataka State Co-operative Agriculture and Rural Development (KSCARD) Bank during 2017-18

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1. Cooperative Institutions (KSCARD Bank)

A sum of Rs.500.00 lakh is provided in the budget 2017-18 as Government of Karnataka's contribution towards debentures floated by the KSCARD Bank.

B. DISTRICT SECTOR SCHEMES

There are no Schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	500.00
State Sector	500.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	-
Capital	500.00

Chapter 6 : RURAL DEVELOPMENT

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

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

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

Democratic Decentralization

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

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

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

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

- i. The responsibility of plan formulation and implementation has been devolved to the panchayats by transferring functions, functionaries and finances.
- ii. Introduction of social auditing in the form of Jamabandhi to ensure transparency in the system; Grama Panchayats are empowered to call for tenders for all works with an estimated cost of Rs. 10,000 and above and for procuring materials worth Rs. 5000 and above.
- iii. Ombudsmen are appointed at the district level to ensure transparency and accountability in the implementation of important programmes like MGNREGS.
- iv. Computerisation of Grama Panchayats, Taluk Panchayats and Zilla Panchayats.
- v. Drawal of salary by the Grama Panchayati Secretaries from the Grama Panchayati account, ensure more accountability to their Panchayats.
- vi. In order to strengthen the Grama Panchayats for effective implementation of programmes, effective utilization of grants, one post of Panchayat Development Officer in each of the 6022 GP and 2500 Second Division Accounts Assistant posts in the larger GPs have been created.
- vii. Grama Panchayat Budget and Accounts Rules, 2006 has been enacted to ensure transparency in the maintenance of accounts. Besides, Double Entry Accounting System has been introduced.
- viii. The State has launched capacity building programmes such as - certificate course for panchayat members, imparting functional literacy to illiterate Grama Panchayat members, training through satellite networks to elected panchayat functionaries at ANSSIRD, Mysore.
- ix. Grama Panchayats receive an annual grant of Rs. 10 lakh per GP - for GPs with population of less than 8000 and GPs with population of more than 8000, an increase of every one thousand population Rs. One lakh increased.
- x. GPs have also powers to levy tax on buildings and lands, levy water rate, tax on entertainment, vehicles, advertisement and hoarding and collect market fee, fee on bus stands and on grazing cattle.

Greater flexibility to PRIs for Planning and Prioritisation

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

Activity Mapping

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

reality, the department of Rural Development and Panchayat Raj in coordination with other departments has devolved certain functions, functionaries and finances to PRIs.

Panchatantra

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

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

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

Capacity building of PRI members

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

District Planning Committees

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

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Rural Development	690309.00	693048.56

2) Budget for the year 2017-18

A sum of Rs. 1047299.00 lakh has been provided in the budget out of which an amount of Rs. 364959.00 lakh is provided under State Sector and Rs. 682340.00lakh is provided under District Sector for 2017-18 for implementing various programmes under Rural Development including Rural Communication implemented through RDPR.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Rajiv Gandhi Panchayat Sashakthikaran Abhiyan

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

Objectives

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

Condition to be met for accessing fund

- 1) Regular election to Panchayath or local bodies under the superintendence and control of the State Election Commission.
- 2) At least 1/3 reservation for women in Panchayaths or local bodies.
- 3) Constitution of State Finance Commission (SFC) every 5 years.
- 4) Constitution of District Planning Committee in all districts.
- 5) 20% scheme funds would be link to progress made by the State viz., technical support to Panchayath, Strengthening the financial base of Panchayths, devolution of funds, functions and

functionaries, grassroots planning in DPC, fair election, Capacity building for PRIs Representatives, strengthening of Grama Sabha, Ward Sabha, Mahila Sabha, Social Audit, Accounts and Audit.

Preparation of perspective and Annual Plan

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

Funding

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

Activities under Plan

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

Technical Assistance to State by National Level Programme Management Unit

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

Rs. 667.00 lakh has been provided for the above scheme in 2017-18.

2) Shyama Prasad Mukherjee Rurban Mission

An amount of Rs.6667.00 lakh is provided for this mission.

b) Externally Aided Projects

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

To undertake connected activities during 2017-18, Rs.800.00 lakh has been provided for the scheme.

2) Gram Swaraj - Karnataka Panchayath Strengthening Project- Phase I

Gram Swaraj – Karnataka Panchayat Strengthening Project – Phase I, assisted by World Bank is implemented through Rural Development and Panchayat Raj Department. The project has been in operation for seven years and was initiated from the year 2006-07 in 1341 Gram Panchayats coming under 39 most backward taluks in 15 Districts of the State (HPCRRRI, 2002). The principal objective of project was to fill the administrative and developmental gaps in the selected GPs, designed with optimum scope for efficiency and effectiveness. First, it sought to increase the resources for development in these backward GPs by providing untied grants. Along with this, it also sought additional efforts on the part of GP functionaries in generation of own source revenue (OSR) and thereby increasing their capacity to undertake higher investment. Keeping the importance of capacity of the functionaries, a provision was made to impart extensive capacity building programmes, particularly in the areas of planning, operations, procurement, audit and accounting system. 172 taluka samarthyas and 5 SATCOM centers are established, about 52000 quality assets are created in Gram Panchayats and 185000 individuals are trained through ANSSIRD.

In light of the positive impact of Gram Swaraj in the 39 most backward taluk and the considering the fact that it is one of the few projects targeting the most backward taluks, it was decided to prepare and propose Gram Swaraj Phase-II project. The Phase-II of Gram Swaraj Project is aimed to fill in key development gaps in 39 most and 40 more backward talukas identified by Dr.D.M.Nanjundappa High Power Committee in its report on Regional Imbalances of the state. It is sought consolidate the gains of Gram Swaraj Project and to increase the development resources of the backward GPs by not just emphasizing on higher generation of own source revenue (OSR) but also by giving untied project funds for increasing their capacity in investment and strengthening the capacity of the Institutions to provide efficient services to the local population. The expectation is that these process improvements would not only yield efficiency gains in the use of project resources but also will have spill over benefits and thus better and normative level services will be available for the rural citizens.

During 2017-18 Rs.6000.00 lakh has been provided, out of which Rs.5000.00 lakh is loan from World Bank and Rs.1000.00 lakh is State Share.

c) Other Ongoing Schemes

1) DRDA – Administration Charges for Project Cell – SEP

A sum of Rs.100.00 lakh has been provided to meet the administrative costs of the establishment overseeing the implementation of self-employment programmes.

2) State Institute for Rural Development (SIRD)

A sum of Rs.738.00 lakh has been provided to be shared equally between the Centre and the State for organizing various training programmes, workshops, seminars, research etc. connected with rural development.

3) Karnataka Panchayat Raj Grants

A sum of Rs.603.00 lakh is provided for the implementation of KPR Act, 1993 and related activities.

4) Suvarna Grama/ Gramavikasa

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/ Gramavikasa strategy for the development of the selected villages are

- To upgrade the physical environment of the selected villages for improving the quality of life.
- To fully develop the income generating potential of land based activities.
- To provide full and adequate infrastructure for human resources development including education, health services, childcare facilities etc.,
- To generate significant levels of non-agricultural employment, especially for educated un-employed youth.
- To support community awareness and development through self help groups, cultural associations etc.

Selection of Villages

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

Strategy for Development

The Suvarna Gramodaya strategy for development incorporates the following elements

- Making use of the resources, personnel and processes of the existing development programmes and schemes to meet the demand of the selected villages in full;
- Taking up additional/supplementary schemes to meet village specific development needs and to fill the gaps in the existing schemes;

- Making use of the services of private sector partners, non- governmental organizations, community based organisations, etc., to implement the programme; and
- Achieving the convergence and coordinated efforts of the various government and non-governmental agencies and the village communities.

Particulars of grants

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

Status of implementation

First Phase

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

Status of implementation from 2nd phase to 5th phase is as shown below

Particulars	Unit	2nd Phase	3rd Phase	4th Phase (Gulbarga division)	5th Phase
Villages selected	Nos.	222	1606	381	2193
Roads & drainage works completed in villages	Nos.	222	1606	181	2000
Road works completed	Kms.	355.68	2307.07	3667.99	1937.39
Drainage works completed	Kms.	176.83	996.92	1223.89	486.60
Anganawadi & Samudaya Bhavana Buildings completed	Nos.	395	2306	3088	1279

A sum of Rs.51600.00 lakh has been allocated for 2017-18 for taking up on going works, out of which Rs.14895.00 lakh is provided for SCP and Rs.7009.00 lakh is provided for TSP.

5) Western Ghats Project Cell

A sum of Rs.50.00 lakh has been provided towards the administrative costs of the establishment overseeing the implementation of the programme.

6) Implementation of Karnataka Rural Employment Guarantee Act

A sum of Rs.600.00 lakh has been provided towards the administrative cost for State Headquarters establishment overseeing the implementation of the MGNREG Act.

7) RDPR Computerisation

A sum of Rs.1825.00 lakh has been proposed for providing computer support to the RDPR Department and Zilla / Taluk Panchayats.

8) Rural Infrastructure Cell (Suvana Gramodaya)

An allocation of Rs.100.00 lakh has been provided towards the administrative cost for State Headquarters establishment overseeing the implementation of various Rural Infrastructure programme.

9) Grameena Abhivruddhi Bhavana

Rs. 3000.00 lakh has been provided for this scheme in the budget 2017-18.

10) Establishment of Karnataka Rural Development and Panchayath Raj University

Rs. 1000.00 lakh has been provided for 2017-18.

11) Various Development Schemes in Grama Panchayaths

A sum of Rs.3750.00 lakh has been provided for the scheme.

12) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

An amount of Rs. 806.00 lakh as provided, out of which Rs. 680.00 lakh and Rs. 126.00 lakh is provided for SCP and TSP respectively.

13) Vacant Post Provision

An amount of Rs. 294.00 lakh is provided for this scheme.

14) Chief Engineer, Panchayath Raj Engineering Department

An amount of Rs. 1529.00 lakh is provided for this scheme.

15) An amount of Rs. 101.00lakh is provided for Forest Grant to Uttara Kannada District.

16) An amount of Rs. 1659.00 lakh is provided for Karnataka Panchayat Raj University.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1. KRRDA- Project Division & sub Division - Rs. 3783.00 lakh
2. Training Schemes in Panchayathraj Engineering – Rs. 10.00 lakh
3. State Finance Commission –Rs. 227.00 lakh
4. Supply of Repairs- Rs. 20.00 lakh.
5. Development Commissioner- Rs. 140.00 lakh
6. Election to Zilla Parishads and Mandal Panchayats.- Rs. 620.00 lakh.
7. State Election Commission- Rs. 744.00 lakh
8. Agra Prashasti-Rs. 880.00 lakh

Rural Communication

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

Rural roads stock in the state as up to end of March 2017 is furnished below:

Sl.No.	Description	Road Length (in KMs)
1	Asphalted Road	63374
2	WBM Road	23059
3	Mud Road	91109
Total		177542

a) Centrally Sponsored Schemes

1) Pradhan Manthri Grama Sadak Yojana

The PMGSY was launched in the State during December, 2000 with the objective of providing connectivity by way of all-weather roads to eligible habitations having a population of 500 and above. The scheme also permits for the up-gradation (to prescribed standards) and to provide with the connectivity to all the habitations has been established, the programme now focuses on up gradation. Details of connectivity established under the programme since inception is depicted below is been formed up to during the current financial year i.e.2017-18.

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

Implementation of PMGSY in the State

Physical Performance: Under the scheme and up to July-2017, a total of eligible 269 habitations have been connected by way of All-weather road. Since inception 16,267.14 km of road length has been cleared by Government of India and the State has asphalted 16,267.14 km of road length.

During January 2014, State has got the clearance for 28 habitations under left out habitations and Desert Development Programme covering a length of 92.24 kms including 36 Numbers of Missing Bridges under PMGSY-I and the state has asphalted entire 92.24 kms And 35 missing bridges are completed and State got the clearance for 314 works covering a length of 2241.17 kms 11 long span bridges and under PMGSY-II, against this the state has completed 305 roads covering length 2171.45 kms and 10 long span bridges has been completed.

Online Monitoring: Online management, monitoring and accounting of the programme is one of the important objective envisaged in the PMGSY guidelines, for which the web-based system OMMAS was launched in 2002. The State is required to keep the data updated as only an output of OMMAS generated and duly signed accounts are to be accepted for the financial year 2016-17.

(i) Completion of works

As against 3638 No. of roads sanctioned till July – 2017 under PMGS, as against 3638 works, 3627 works are completed till July 2017. Under PMGSY-1, 01 work and PMGSY-2, 10 works are yet to be completed.

(ii) Quality Control

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

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

included. KRRDA is continuously monitoring the process of photograph upload as per guidelines.

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

An allocation of Rs.63325.00 lakh has been provided for 2017-18. Out of which Rs.37995.00 lakh and Rs.25330.00 is provided under Central and State Share respectively, and an amount of Rs.12911.00 lakh and Rs.6076.00 lakh is provided under SCP and TSP respectively.

b) Other Ongoing Schemes

1) Maintenance of PMGSY Roads

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

2) Namma Grama Namma Raste Scheme

Rs.198225.00 lakh has been provided for 2017-18 out of which Rs.38296.00 lakh is provided under SCP and Rs.22246.00 lakh is provided under TSP and an amount of Rs.35000.00 lakh is provided under SDP.

3) Road Works in Rural Areas-NABARD

During the year 2016-17, 108 works under Nabard-21 and 318 works under Nabard-22 are approved. Technically sanctioning of works is under progress. An allocation of Rs.11300.00 lakh has been provided for NABARD during 2017-18, out of which Rs.6500.00 lakh is provided under Special Development Programme.

c) Committed Schemes (Erstwhile Non Plan Schemes)

1. Karnataka Rural Roads Development Agency Rs. 296.00 lakh

B. DISTRICT SECTOR SCHEMES

The District Sector Schemes implemented by RDPR and Rural Communication as are follows.

a) Centrally Sponsored Schemes

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

1) Western Ghats Development Programme

The Hill Areas Development Programme (HADP) and Western Ghats Development Programme (WGDP) have been in operation since the Fifth Five Year Plan (1974-79) to supplement the efforts of the State Governments in the development of ecologically fragile designated hill areas/western ghats taluks. The main objectives of the programme are eco-preservation and eco-restoration with a focus on sustainable.

Use of bio-diversity- The programme also focuses on the needs and aspirations of local communities ensuring community participation in the design and implementation of the strategies for conservation of bio-diversity and sustainable livelihoods. Watershed based

development is the basic thrust area of the programme along with a participatory approach to ensure efficiency, transparency and accountability.

Objectives

The main objectives of the programme are

- 1) Eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity.
- 2) Focuses on the needs and aspirations of local communities ensuring community participation in the design and implementation of the strategies for conservation of biodiversity and sustainable livelihoods.
- 3) Watershed based development is the basic thrust area of the programme along with a participatory approach to ensure efficiency, transparency and accountability.

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 jatropha 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, Agriculture Department and Social Forestry Department.

Component-Wise Allocation under "Western Ghat Development Programme" for the Year 2017-18

(Rs.lakh)		
Sl. No	Name of the Component	% age of funds
A. Management Component		
1	Administrative cost	10
2	Community Organisation	7.5
3	Training	5
B. Development Component		
5	Natural Resource Management	50
6	Farm production system for land owning families	20
7	Livelihood support system for landless families	7.5

Rs.446.00 lakh has been provided for this programme for taking up development of western ghat region spread across 40 taluks of 11 districts.

2) Mahatma Gandhi National Rural Employment Guarantee Scheme

Mahatma Gandhi Rural Employment Guarantee Act has been in operation since 2nd October 2006 in all the districts.

The MGNREG Act aims at enhancing livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. It came into force on 2nd October 2006 and was implemented in a phased manner. Under First Phase during 2006-07 five districts were selected and taken up for implementation, while in 2007-08 six districts were selected for implementation and in 2008-09 all the remaining districts were covered for implementation in the State. The primary objective of the Act is augmenting the wage employment and the secondary objective is to strengthen the natural resource management through works that address causes of chronic poverty like drought, deforestation and soil erosion and so encourage sustainable development. The process outcomes include strengthening grass route process of democracy and infusing transparency and accountability in governance.

Salient features of the MGNREGA are as below

- a. Adult members of rural household may apply for employment if they are willing to do unskilled manual work.

- b. Such a household will have to apply for registration to the local Gram Panchayat, in writing or orally.
- c. The Gram Panchayat after due verification will issue a Job Card to the household as a whole. The Job Card will bear the photograph of all adult members of the household willing to work under Mahatma Gandhi NREGA. The Job Card with photograph is free of cost.
- d. A Job Card holding household may submit a written application for employment to the Gram Panchayat, stating the time and duration for which work is sought. The minimum days of employment have to be fifteen.
- e. The Gram Panchayat will issue a dated receipt of the written application for employment, against which the guarantee of providing employment within 15 days operates.
- f. Employment will be given within 15 days of application for work by an employment seeker.
- g. If employment is not provided within 15 days, daily unemployment allowance in cash has to be paid. Liability of payment of unemployment allowances is of the States.
- h. At least one-third of persons to whom work is allotted have to be women.
- i. Disbursement of the wages has to be done on weekly basis and not beyond a fortnight.
- j. Panchayati Raj Institutions (PRIs) have a principal role in planning and implementation.
- k. Each district has to prepare a shelf of projects.(list of permissible works) through which works are to be selected from the Grama Sabha and necessary approval obtained from Gram Panchayat. Recently Government of India by notification made the following further amendments to the Schedule-I and the Schedule-II to the MGNREG Act with effect from 4th January 2014. This amendment is about the Act with respect to the Schedule-I particularly in respect of the works to be taken up under MGNREGA are as follows

Permissible works under the Scheme

I. Category-A: Public works relating to natural resources management

- 1) Water conservation and water harvesting structures to augment improve ground water like underground dykes, earthen dams, stop dams, check dams, with special focus on recharging ground water including drinking water sources.
- 2) Watershed management works such as contour trenchers, terracing, contour bunds, boulder checks, gabion structures and spring shed development resulting in a comprehensive treatment of a Watershed.
- 3) Micro and minor irrigation works and creation, renovation and maintenance of Irrigation canals and drains.
- 4) Renovation of traditional water bodies including desilting of irrigation tanks and other water bodies.
- 5) Afforestation, tree plantation and horticulture in common and forest lands,road margins. canal bunds, tank foreshores and costal belts duly providing Development.
- 6) Land development works in common land

II. Category B: Individual Assets for Vulnerable section (only for households in paragraph 5)

Improving productivity of lands of households specified in Paragraph 5 through land development and by providing suitable infrastructure for irrigation including dug wells, farm ponds and other water harvesting structures

Improving livelihoods through horticulture, sericulture, plantation, and farm forestry

- i) **Development of fallow or waste lands** of households defined in Paragraph 5 to bring it under cultivation,
- ii) Unskilled wage component in **construction of houses** sanctioned under the Indira Awaas Yojana or such other State or Central Government Scheme,
- iii) Creating infrastructure for **promotion of livestock** such as, poultry shelter, goat shelter, piggery shelter, cattle shelter and fodder troughs for cattle and
- iv) Creating infrastructure for **promotion of fisheries** such as, fish drying yards, storage facilities, and promotion of fisheries in seasonal water bodies on public land.

III. Category C: Common infrastructure for NRLM compliant self help groups.

- i) Works for promoting **agricultural productivity** by creating durable infrastructure required for bio-fertilizers and post-harvest facilities including, pucca storage facilities for agricultural produce; and
- ii) Common work-sheds for livelihood activities of self-help groups.

IV. Category D: Rural infrastructure

Rural sanitation related works, such as, individual household latrines, school toilet units, Anganwadi toilets either independently or in convergence with schemes of other Government Departments to achieve 'open defecation free' status. And solid and liquid waste management as per prescribed norms.

- i) Providing all-weather rural **road connectivity** to unconnected villages and to connect identified rural production centers to the existing pucca road network: and construction of pucca **internal roads** or **streets** including side drains and culverts within a village.
- ii) Construction of play fields.
- iii) Works for improving **disaster preparedness or restoration** of roads or restoration of other essential public infrastructure including flood control and protection works, providing drainage in water logged areas, deepening and repairing of flood channels, chaur renovation, construction of storm water drains for coastal protection.
- iv) Construction of **buildings** for Gram Panchayats, women self-help groups' federations, cyclone shelters, Anganwadi centers, village haats and crematoria at the village or block level.
- v) Construction of Food Grain Storage Structures for implementing the provisions of The National Food Security Act 2013 (20 of 2013).
- vi) Production of building material required for construction works under the Act as a part of the estimate of such construction works.
- vii) **Maintenance** of rural public assets created under the Act, and
- viii) **Any other work** which may be notified by the Central Government in consultation with the State Government in this regard.

(1) The order of priority of works shall be determined by each Gram Panchayat in the meetings of the Gram Sabha keeping in view potential of the local area, its needs, local resources and in accordance with the provisions of Paragraph 9.

(2) Works which are non-tangible, not measurable, repetitive such as, removing grass, pebbles, agricultural operations, shall not be taken up.

1. Works creating individual assets shall be prioritised on land or homestead owned by households belonging to the:

- a) Scheduled Castes
- b) Scheduled Tribes
- c) Nomadic tribes
- d) Denotified tribes
- e) Other families below the poverty line
- f) Women-headed households
- g) Physically handicapped headed households
- h) Beneficiaries of land reforms
- i) The beneficiaries under the Indira Awaas Yojana
- j) Beneficiaries under the Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 (2 of 2007), and after exhausting the eligible beneficiaries under the above categories, on lands of the small or marginal farmers as defined in the Agriculture Debt Waiver and Debt Relief Scheme, 2008 subject to the condition that such households shall have a job card with at least one member willing to work on the project undertaken on their land or homestead.

k) The Shelf of Projects has to be prepared on the basis of the priority assigned by Gram Sabhas. At least 50% of works have to be allocated to Gram Panchayats for execution. The proportionate share between wage and material has been stipulated at 60:40. Contractors and use of labour displacing machinery are strictly prohibited in the execution of works.

- a. Work should ordinarily be provided within 5 km radius of the village or else transportation allowance at 10% of the wage has to be paid
- b. Work site facilities such as crèche, drinking water, shade and first aid box have to be provided.
- c. Social Audit has to be conducted by the Gram Panchayat twice in a year i.e. once in every six months.
- d. Necessary rules as mandated under the Act are framed & notified to bring more transparency and accountability under the scheme.

The objectives can also be achieved by generating productive assets, protecting the environment, empowering rural women, reducing rural-urban migration etc. MGNREGS programme is a demand driven programme. The Scheme is being implemented as a Centrally Sponsored Scheme on cost sharing basis between Centre and the State in the ratio of nearly 90:10. Wage component is fully borne by the Government of India and material component is borne by Central and State Governments in the ratio of 75:25.

Funding

The Centre bears the cost on the following:

1. Entire cost of wages of unskilled manual workers.
2. 75% of the cost of material, wages of skilled and semi skilled workers.

3. Administrative expenses as may be determined by the Central Government, which will include inter alia, the salary and the allowances of the Programme Officer and his Supporting staff, work site facilities.
4. Expenses of the Central Employment Guarantee Council.

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

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

Wages notified under MGNREGS for unskilled labourers since inspection

Year	Wages notified to the unskilled labourers (Rs)
2006-07	69
2007-08	74
2008-09	82
2009-10	82
2010-11	100
2011-12	125
2012-13	155
2013-14	174
2014-15	191
2015-16	204
2016-17	224
2017-18	236

Financial Progress of the Scheme since Inception

(Rs. in crore)

Year	OB as on 1 st of April	Total Releases	Total Availability	Expenditure
2	3	4	5	6
2006-07	78.49	262.84	341.33	251.90
2007-08	124.63	294.62	419.25	236.69
2008-09	235.65	432.12	667.77	357.87
2009-10	353.42	2685.38	3038.80	2216.93
2010-11	821.87	2134.54	2956.41	1860.47
2011-12	1095.72	837.86	1933.58	1640.99
2012-13	314.68	1474.08	1788.76	1457.03
2013-14	320.15	1861.10	2201.85	2084.42
2014-15	117.43	1707.62	1829.29	1683.65
2015-16	180.85	1717.74	1904.40	1824.90
2016-17 Provisional	101.02	3227.06	3338.95	3317.10

Physical Progress of the Scheme since Inception

Physical Status (Rs. in lakh)

Year	Total No. of Households Registered & Job Cards Issued	Total No. of Households Demanded for Employment	Total No. of Households Provided Employment	Total Lakh Person Days Generated	Total Households Completed 100 Days of Employment	Average Person Days Generated per Household
2	3	4	5	6	7	8
2006-07	7.96	5.49	5.45	222.04	0.70	41
2007-08	15.23	5.54	5.50	197.78	0.23	36
2008-09	34.21	9.07	8.96	288.51	0.27	32
2009-10	53.01	36.26	35.35	2004.40	4.46	57
2010-11	67.49	24.13	22.25	1098.23	1.32	49
2011-12	55.74	16.63	16.52	701.02	0.45	42
2012-13	53.93	14.71	14.68	627.41	1.08	42.74
2013-14	57.27	19.07	14.47	718.42	1.18	50
2014-15	55.68	15.16	10.97	434.75	0.42	40
2015-16	55.40	16.63	12.38	599.72	1.33	48
2016-17	52.26	21.52	18.20	915.47	1.97	50.29

Area of Operation of MGNREGS

Year	Area of Operation
2006-07	5 Districts
2007-08	6+5=11 Districts
2008-09	18+11=29 Districts
2009-10	29+1=30 Districts
2010-11	30 Districts
2011-12	30 Districts
2012-13	30 Districts
2013-14	30 Districts
2014-15	30 Districts
2015-16	30 Districts
2016-17	30 Districts

Measures initiated by the State in effective implementation

1. 100% Operationalisation of MIS under MGNREGS in the State.
2. Ombudsman are working in 20 districts, selection for other districts is under progress. Separate software is under development to monitor the working system of the Ombudsman.
3. Separate independent Directorate of Social Audit is in place.
4. Kayaka bandu/Mate system has been enforced in the State to capture labour demand and for smooth sailing of the scheme at site level.

5. 90% of the State is reeling under drought in 160 Taluks of 30 districts during 2016-17. Instructions are issued to all the District Programme Coordinators to take all possible measures to mitigate the drought situation through more number of labour oriented works may be either individual work or community works.
6. Information, Education and Communication (IEC) activities are intensified in the drought affected areas as well as in the less awareness areas to create awareness among the rural mass to prevent rural - urban migration.
7. With respect to quality monitoring, State Government has empanelled 9 State quality monitors and 16 district quality monitors. Later on in view of the increased number of works under various Schemes of the Rural Development and Panchayat Raj Department, it is considered necessary to empanel some more number of quality monitors to cope up with the present situation.
8. Convergence with Watershed, Forest, Agriculture, Horticulture, Minor Irrigation, Sericulture, Fisheries, Animal Husbandry and Panchayat Raj Engineering Department has been taken up under MGNREGS. These departments have been identified and declared as implementing agencies under MGNREGS and necessary orders are issued.
9. Grama Panchayats and hobli level officers' are delegated powers to accord technical approval up to Rs. 3.00 lakh. Taluk level officers are delegated powers to accord technical approval Rs. 3.00 lakh and up to Rs. 10.00 lakh. District level officers are delegated powers to accord technical approval above Rs. 10.00 lakh.
10. Powers have been delegated to Grama Panchayats to accord administrative approval up to Rs.10.00 lakh. Taluk Panchayats have been delegated powers to accord administrative approval over Rs.10.00 lakh and up to Rs. 30.00 lakh. Zilla Panchayats can accord administrative approval over and above Rs. 30.00 lakh.
11. Electronic Fund Management System (e-FMS) has been in operation in the State since 2011-12 through which all the wages and material payments are being done directly to the accounts of the labourers and vendors respectively.
12. To bring more transparency and accountability under the scheme in respect of the payment of wages and material, biometric authentication has been introduced to avoid the amount being misused and to make payment to the concerned genuine beneficiaries.
13. All the DPCs are instructed to upload the photos or the three stages of work in MIS (i.e. pre Mid and Post stages).
14. Job Card validation process has been taken up on priority basis to prevent the duplication of Job Cards and also ineligible households.
15. e-NMRs generated through MIS to be used at the work place.
16. 607.26 lakh Person days was approved initially for 2016-17 as labour Budget and later on after mid-term review labour budget has been revised to 1000 lakh Person days. Revised Labour Budget duly approved by empowered committee, Ministry of Rural Development based on the Labour demand notional allocation arrived at will be Rs.3957.30 crore.
17. During 2016-17 emphasis has been given in the following areas. (1) Construction of farm ponds (2) Construction of vermin compost NADEP Tanks (3) Construction of Anganavadi Centres (4) Road side plantation which have been construed as focus areas.

GEO TAGGING:- Geo tagging system is introduced in the State for MGNREGA during 2016-17, with a view to identify the assets created under MGNREGA or any other scheme is the out come of the work under taken and finished. This can be recognised with one or many works. Since inception of the scheme, works completed under MGNREGA up to 31st March 2016 were 20.00 lakh, out of which 8.34 lakh works/assets have been Geo-tagged attributing to 41.7% achievement. Remaining works completed are carried over to 2017-18 for Geo-tagging.

END 2 END Solution: End 2 End solution is a soft were developed by the State Government functioning parallel to the MINREG-software. It has developed eight or more modules to capture information about MGNREGA with a view to reduce the dependency level in MGNREGA software developed by NIC.

An amount of Rs.178264.00 lakh is provided out of which Rs.54903.00 lakh and Rs.38367.00 lakh is earmarked for SCP and TSP respectively.

3) Rehabilitation of Bonded Labour

Rs.422.00 lakh is provided for this scheme, of which Rs.251.00 lakh is State Share and Rs.171.00 lakh is Central Share.

b) Other Ongoing Schemes

1) Grants to Panchayat Raj Institutions

A sum of Rs. 4027.00 lakh has been provided as state's share towards grants to different tiers of PRIs to augment their resources and construction of Zilla Panchayat Office Buildings.

2) Development Grants to Zilla Panchayat

An amount of Rs. 774.00 lakh has been provided.

3) Reimbursement of Medical Expenses

A sum of Rs. 12694.00 lakh has been provided for reimbursement of medical expenses to the Panchayiti Raj officials.

4) DRDA Administration Charges

A sum of Rs.4835.00 lakh is provided for 2017-18 to meet the administrative cost of the District Rural Development Agency cell.

5) Grants to Taluk Panchayaths

A sum of Rs.17600.00 lakh has been provided for 2017-18 .

6) Grants to Grama Panchayaths

A sum of Rs. 62342.00 lakh has been provided for 2017-18.

7) Mukhya Mantri Grameena Raste Abhivruddi Yojane and Asphaltting/Concreting of Roads

Under Mukhya Mantri Gramina Raste Abhivruddi Yojane funds provided have been allocated to Taluk Panchayats based on the length of roads for maintenance of asphalted, water bound macadam and gravel roads. Apart from utilizing the funds for maintenance of roads, the amount provided will also be utilized for payment of wages of Daily Wage

Employees. During 2016-17 around 6340.00 Kms rural road length of have been maintained at a cost of Rs. 26996.68 lakh up to the end of March 2017.

A sum of Rs. 24105.00 lakh has been provided for the implementation of the programme.

8) Concreting/Asphalting of Roads in Village Limits

A sum of Rs. 676.00 lakh has been provided for this scheme.

9) Honorarium to President, Vice President and Members of Zilla Panchayaths

An amount of Rs.1107.00 lakh is provided for this scheme.

c) Committed Schemes (Erstwhile Non Plan schemes)

1. Maintenance Grant to Taluka Panchayats - Rs. 45569.60 lakh
2. Provision for Vacant Posts & Medical Reimbursement - Rs. 59798.00 lakh
3. Honorarium to President vice President of members of Taluka panchayaths- Rs.1489.40 lakh
4. XIV FCG - Performance Grants -Rs.20613.00 lakh
5. Repairs and carriages -Rs. 393.76 lakh
6. New Supplies -Rs. 98.24 lakh
7. SGSY Monitoring Cell - Block Assistance To ZPs & TPs Rs. 96.00 lakh
8. Provision for Vacant posts & Medical Reimbursement- Rs. 11377.00 lakh
9. Zilla panchayat Maintenance Grants - Rs. 6050.93 lakh
10. Development Grants to Zill panchayat - Rs756.07 lakh
11. Payments under the Karnataka Guarantee of Services Act - Rs. 50.00 lakh
12. Royalty on Sand Mining to be Passed on to Gram Panchayaths - Rs. 614.00 lakh
13. Honorarium to Grama Panchayath Members - Rs. 13821.00 lakh
14. XIV FCG Basic Grants - Rs.160442.00 lakh
15. Maintenance Grants - Rs. 19104.00 lakh
16. Grants to Grama Panchayath – Rs. 34775.00 lakhs.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

1) Special Development Plan (SDP)

A sum of Rs.41500.00 lakh has been provided under Special Development Plan for Rural Communication.

2) Special Component Plan

An amount of Rs.121685.00 lakh has been provided for 2017-18, both under State and district sectors for taking up activities exclusively benefiting these categories.

3) Tribal Sub Plan

An allocation of amount of Rs.73824.00 lakh has been provided for 2017-18, both under State and District sectors for taking up activities exclusively benefiting these categories.

ABSTRACT

Budget for the year 2017-18	(Rs.in lakh)
Total Budget	1047299.00
State Sector	364959.00
District Sector	682340.00
Out of which	
IEBR	-
EAP	6800.00
SCP	121685.00
TSP	73824.00
NABARD	-
SDP	41500.00
Revenue	914268.00
Capital	133031.00

Chapter 7 : SPECIAL AREA PROGRAMMES

The State Government has constituted two autonomous boards to address issues in the overall development of certain areas of the state viz., Malnad area and Maidan areas. The thrust is on development of infrastructure viz., roads and bridges, schools, colleges, hospitals and hostel buildings, rural and urban water supply schemes, minor irrigation works and rural electrification programmes. In addition to these Area Development Boards, recently Karavali Development Authority has been constituted for preparation of Detailed Project Reports, Feasibility Reports for comprehensive development of coastal regions and Government has given powers to carry-out projects such as construction of fish markets, bridges, commercial complexes, public amenities etc. from the financial year 2015-16.

Karnataka Legislator's Local Area Development Scheme was introduced in Karnataka from 2001-02. The objective of this scheme is to accommodate local aspirations and fulfill the need for more responsive planning and delivery of services at the legislators' constituency level.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

(Rs. in lakh)

Boards/Schemes	2016-17 (BE)	2016-17 (RE)
Malnad Area Development Board	5000.00	5000.00
Bayaluseeme Area Development Board	4500.00	3472.75
Karnataka Legislator's Local Area Development Scheme	60300.00	60300.00
Karavali Development Authority	1500.00	1129.75
Developmental works in New Districts	1500.00	1500.00
GRAND TOTAL	72800.00	71402.50

2) Budget for the year 2017-18

Rs. 74571.00 lakh are provided under State Plan for Special Area Programmes.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Malnad Area Development Board

The Board was established under Malnad Area Development Board Act 1991 for overall development of Malnad Area. Since inception of the Board, Rs.67366.00 lakh was allocated (up to 2016-17) & Rs.57782.82 lakh was spent for completion of 19731 works under various

sectors up to March 2017. The jurisdiction of the Board is spread over 65 assembly constituencies of Belgaum, Chickmagalur, Kodagu, Hassan, Mysore, Chamarajanagar, Uttara Kannada, Dakshina Kannada, Udupi, Shimoga, Dharwad, Davanagere and Haveri districts. As per the Act, Members of the Parliament and the State Legislature representing a part or whole of the area whose constituencies lie within the jurisdiction of the Board, Adhyakshas of Zilla Parishads having jurisdiction over Malnad Area, ten persons nominated by the State Government, Secretary of the board and Deputy Commissioner of each district in Malnad Area are members of the Board. During 2017-18 an outlay of Rs. 6000.00 lakh is provided for this scheme out of which Rs.1030.00 lakh is earmarked for Schedule Caste Sub Plan programme and Rs.416.00 lakh is earmarked for Tribal Sub Plan programme.

2) Bayaluseeme Area Development Board

The Bayaluseeme Area Development Board was established under Bayaluseeme Development Board Act 1994. The main objectives of the board are (1) to promote the development and conservation of water resources/development of forest/horticulture development/animal husbandry, (2) to adopt soil and water conservation measures in rainfed agriculture systems, (3) to promote and support activities in the agriculture and allied sector. Since inception of the Board Rs.28641.00 lakh was allocated (up to 2016-17) & Rs.20416.09 lakh is spent for completion 6229 works under various sectors up to March 2017. The jurisdiction of the Board is spread over 70 assembly constituencies of over 14 districts namely, Bangalore (Rural), Ramanagara, Tumkur, Kolar, Chickballapura, Hassan, Chitradurga, Dharwad, Davanagere, Gadag, Haveri, Belgaum, Bijapur and Bagalkote.

During 2017-18, Rs.5000.00 lakh is provided for this scheme out of which Rs.858.00 lakh is earmarked for Schedule Caste Sub Plan programme and Rs. 348.00 lakh is earmarked for Tribal Sub Plan programme.

3) Karavali Development Authority

The Karavali Development Authority was established in September-2008 with a Chairperson and 22 other members who includes the Chairmen of Urban Local Bodies, the Deputy Commissioners of Dakshina Kannada, Udupi and Uttara Kannada districts, Managing Director of KUIDFC, Officers of Tourism, Ports, Inland Water Transport and Public works and Commerce & Industries departments. During the financial year 2017-18, an outlay of Rs.2000.00 lakh is provided to undertake developmental works in coastal region.

4) Karnataka Legislator's Local Area Development Scheme

During the financial year 2017-18 an outlay of Rs.60300.00 lakh is provided under this scheme which includes SCSP/TSP allocations to fill the infrastructure gaps which are not covered under the sectoral planning process to benefit the local area in the Legislator's constituency. In order to accommodate local aspirations and needs in a better way for a more responsive planning and delivery of services, works of asset creation, infrastructure development in employment generation for the benefit of poor and weaker section are taken at the Legislator's constituency level. The scheme aims to follow a participatory demand responsive development approach to address infrastructure development requirement of the local area within a Legislator's constituency as per revised guidelines issued by Government. The total amount is equally distributed to all the 300 constituencies and released to the Deputy Commissioners for implementation as per guidelines. Out of this, an outlay of Rs.10290.00 lakh for SCSP and Rs.4170.00 lakh for TSP is earmarked to take up the works in SC/ST habituated areas.

5) Developmental works in New districts.

During 2017-18, an outlay of Rs.1046.00 lakh is provided for this scheme.

6) Developmental works in Naxal affected areas.

During 2017-18, an outlay of Rs.225.00 lakh is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCSP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no Schemes.

b) Schedule Caste Sub Plan

Rs.12178.00 lakh is provided.

c) Tribal Sub Plan

Rs.4934.00 lakh is provided.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	74571.00
State Sector	74571.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	12178.00
TSP	4934.00
NABARD	-
SDP	-
Revenue	437.00
Capital	74134.00

Chapter 8 : CO-OPERATION

The Mysore Co-operative Societies Act 1959 is the first legislation in our State pertaining to the Co-operative societies and has come into being from 25-05-1960.

Karnataka is the first State to provide Agricultural loans through Co-operatives at concessional rate of interest. At present short term agricultural loans upto Rs.3.00 lakh are provided at 0% and Medium term and long term agricultural loans up to Rs.10.00 lakh are provided at 3% rate of interest, which is lowest in the country. Loans to Self-Help groups are disbursed through PACS/DCC Banks at 0% rate of interest in case of women SHGs and 4% rate of interest in case of other SHGs. Government of Karnataka through budgetary provision is providing interest –subsidy to cooperative societies.

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 metamorphosised from the role of Regulator, Supervisor to the role of being a Friend, Philosopher and Guide. All statues, circulars, orders which were coming in the way of day-to-day internal affairs of these Institutions have been withdrawn. A new era of Co-operative Credit Structure through self-governance and independent decision making has come into being and it is hoped that the Co-operatives will become professionally efficient and financially viable in the years to come.

The primary objective of the Department of Co-operation is to see that genuine Co-operative societies are organized and managed on the basis of sound Co-operative principles for the promotion of economic interest and welfare of the people, and to render guidance and assistance for development of Co-operative movement in the State. Other objectives are enforcement of the Government policy pertaining to Agricultural produce, Horticulture, Fisheries, Dairy and their marketing and processing and implementation of various schemes etc.,

Regulatory functions of the department are to organize and register various types of Co-operative societies on the basis of principles of Co-operation, formulating and registration of bye-laws and rules for the effective functioning of these societies to conduct general body meetings and if required conduct special general body meetings, approve the resolutions made in these meetings within the frame work of Co-operative Acts and Rules etc.,

Further, the implementation of Karnataka Societies registration Act 1960 was transferred from Revenue Department to Co-operation Department with effect from 01/06/2016 under this act the department is vested with powers of registration of societies related to promotion of charity, education, fine arts, science and literature etc.,

Karnataka has a widespread network of about 41402 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 community and marketing agricultural produce to consumers. Market intervention of Government for agricultural crops is carried predominantly through Co-operative societies. In addition presence of Co-operatives creates an environment of fair pricing of inputs and outputs of the rural and semi urban markets. The collection, procurement and distribution of

milk and milk products by about 13658 Milk Producers Co-operative Societies in the State deserve special mention.

The State has a very strong and stable network of Apex Co-operative financial institutions extending developmental and promotional services to the population in general and the farming community in particular. The State Co-operative Apex Bank, the KSCARD Bank and 21 DCC Banks play a pivotal role in extending finance for agricultural production. There are 5,463 Primary Agricultural Credit Co-operative Societies (PACs) at village level and 177 Primary Cooperative Agricultural & Rural Development Banks (PCARD Banks) at taluk level.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Co-operation including Co-operative Audit	119038.00	128392.91

2) Budget for the year 2017-18

An amount of Rs.123650.00 lakh has been provided for Co-operation during 2017-18, out of which an outlay of Rs.123063.00 lakh is provided under State Sector and Rs.587.00 lakh under the District Sector. An amount of Rs.3758.00 lakh has been provided for Co-operative audit during 2017-18.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1. Registrar of Co-operative Societies (Direction and Administration – Modernisation & Material Supplies, Registrar of cooperative societies- salaries)

A sum of Rs.5669.00 lakh provided for this scheme out of which Rs 20.00 lakh will be utilized for modernization of offices and for purchase of computers, UPS, fax machines and laptops for office use and Rs.5649.00 lakh is provided as salaries for the staff of the department.

2. Interest Subsidy to avail Crop loans and SHGs and for pashu bhagya scheme

A sum of Rs.84600.00 lakh is provided out of which Rs. 4738.00 lakh is provided for SCP and Rs. 3714.00 lakh for TSP respectively for the below schemes.

i) Interest Subsidy to avail Crop loans

The State Government has implemented the scheme of providing agricultural loans through Co-operative credit institution w.e.f 01-04-2004 at 6% and subsequently the Government has accorded approval to provide agricultural loans at 4% w.e.f 01-04-2006. The State Government has implemented the schemes for providing agricultural loans (ST, MT & LT loans) to farmers at the rate of 3% interest with effect from 1st April 2008. The interest rate on loans upto Rs.3 lakh has been reduced to 1% during 2011-12. Since 01.04.2012 the interest rate on loans disbursed upto Rs.1 lakh is reduced to 0% and on entire loan above Rs.1 lakh upto Rs.3 lakh reduced to 1%. The differential rate of interest is reimbursed by the Government to the cooperative institutions by way of interest subsidy. During the year 2013-14 the interest rate on loans disbursed upto Rs.2 lakh has been reduced to 0% and the entire loan above Rs.2 lakh upto Rs.3 lakh is disbursed at the rate of 1%. Further during the year 2014-15 the limit of agricultural loans disbursed at 0% has been increased to Rs.3 lakh, which was continued in the year 2015-16 and 2016-17 also. Due to the reduction in the rate of interest on loans through co-operative institutions to the farmers at concessional rate and a consequence of the same the loss to the co-operative institutions is reimbursed by way of interest subsidy as per the firm commitment of the Government. An amount of Rs.81500.00 lakh is provided for the year 2017-18.

ii) Interest subvention for loans to self help groups

Providing accessible credit through formal financial institutions to members belonging to socially and economically backward sections of the society in particular women, Reduction in the rate of interest on loans to SHGs, 0% to women SHG's and for others at 4%. As a consequence of the same the loss to the co-operative institutions is reimbursed by way of interest subsidy as per the firm commitment of the Govt.

An amount of Rs.3000.00 lakh is provided for the year 2017-18.

iii) Pashu Bhagya-Animal husbandry –short term loans through cooperative banks.

In Pashu-bhagya scheme, short term loans upto Rs.50000 at 0 % interest will be provided through cooperative banks on the lines of short term agriculture loans for providing cattle feed and other maintenance expenditure. Providing cattle feed and other maintenance expenditure make available easy credit at 0 % interest rate.

An amount of Rs.100.00 lakh has been provided for the year 2017-18.

3) Establishment of Marketing Infrastructure to LAMPS Federation

Under this scheme, financial assistance is being given to Karnataka State Cooperative LAMPS Federation and member LAMPS societies for providing marketing infrastructure and undertaking various new activities.

An amount of Rs.100.00 lakh has been provided under TSP.

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

Yeshasvini Co-operative Farmers' Health Care was started in June 2003 and has completed 14 years. Ever since its commencement the scheme has been successfully implemented to provide quality health care services to the under privileged members of society.

The Scheme is implemented for the members of Rural and Urban Cooperative Societies and their families. Annual contribution per person for Rural Societies for general category

members and their family is Rs. 300/- & for SC/ST members is Rs. 50/- only and the remaining amount of Rs. 250/- is subsidized by the Govt. Whereas in Urban Yeshasvini Scheme general category members have to pay annual contribution of Rs. 710/- and SC/ST members have to pay Rs. 110/- and the remaining amount of Rs.600/- will be subsidized by the Government.

The scheme is only a surgical health care scheme and provides to its members 823 surgical procedures indentified by the Trust through 722 empanelled Network Hospitals. From a new born baby & to a person in his lifetime can become a member subject to the eligibility norms. The maximum limit of treatment in rural yeshasvini per member is Rs.1.25 lakh and Rs.2.00 lakh for multiple admissions in the same year. Under Urban Yeshasvini the maximum limit of treatment per person for single admission is Rs. 1.75 lakh & for multiple admissions is Rs. 2.50 lakh in the same year.

The premium collected is not sufficient to cover the claims from the hospitals. Therefore to protect the interest of farmers, the Govt. provides grants to the Yeshasvini Trust through budgetary support.

An amount of Rs.21078.00 lakh is provided for this scheme, out of which Rs. 3354.00 lakh is provided for SCP and Rs. 2205.00 lakh for TSP respectively.

5) Enrolment of SC, ST Backward class, Minorities, Women, Physically challenged and BPL persons as members of all types of Cooperative Societies-Subsidy

The main objective of the scheme is enrolling people belonging to BPL,SC,ST Minority, Women and Physically challenged as members of all types of cooperative societies by providing value of one share or Rs.500 whichever is less.

The enrolled members will be able to get the facilities made available by the respective co-operative societies which will uplift them socially/financially.

An amount of Rs.681.00 lakh is provided for this scheme, out of which Rs. 121.00 lakh is provided for SCP and Rs. 3700 lakh for TSP respectively.

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

Societies organized by the SC/ST, Backward Classes and Minorities do not have sufficient funds to undertake economic activities for the benefit of their members. Hence with a view to involve the members of these communities in the co-operative field and to make them to participate in the economic activities of the society and to increase their economic standard, it is proposed to assist these societies by giving a sum of Rs. 2.00 lakh for each society as grant/ subsidy.

An amount of Rs. 15.00 lakh is provided for this programme during 2017-18.

7) Technology and Human Resources up gradation 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 few years to impart training by organizing workshop/ seminars in various subjects along with study tours. In 2016-17, 332 officers/staff have undergone training at a cost of Rs.10.00 lakh.

Budgetary support under this head of account for the year 2017-18 is Rs.220.00 lakh.

8) Share capital to financially weak Consumer, Marketing and Processing Co-operative Societies

The main objective of the scheme is to provide financial assistance in the form of share capital to the financially weak consumers, marketing and processing co-operative societies in order to achieve their objectives. The assisted societies will increase their share capital /own funds and improve their business activities, helping them achieve financial stability.

An amount of Rs.100.00 lakh has been provided during 2017-18 for this scheme.

9) Financial Assistance for Co-operative Election Authority

An independent Co-operative Election authority has been established and Govt. is providing subsidy to meet the administrative expenses of the said Authority.

An amount of Rs.202.00 lakh has been provided during 2017-18 for this scheme.

10) Loan Waiver for open bore wells

This scheme is intended to provide relief to those farmers who have availed loans from PCARD banks for drilling open well which in turn have failed. The scheme will relieve the farmers of their loan burden who have suffered on account of failed bore well in the State.

An amount of Rs.901.00 lakh has been provided during 2017-18.

11) Interest waiver scheme for overdue loan

The objective of the scheme is to waive of the interest on all types of Overdue Agricultural loans as on 30-9-2015, provided the farmers pay the principal amount within 30-06-2017. This scheme will enable fresh lending of short term agriculture loans to such farmers and help them in their agricultural activities. An amount of Rs.5000.00 lakh is earmarked during 2017-18, out of which Rs. 442.00 lakh is provided for SCP and Rs. 265.00 lakh for TSP respectively.

12) Karnataka State Co-operative Spinning Mills federation Ltd.,(whether it is plan or Non plan)

An amount of Rs.20.00 lakh is provided during 2017-18.

13) Unspent SCP-TSP amount as per the SCSP-TSP Act 2013

An amount of Rs.180.00 lakh is provided during 2017-18. Out of which an amount of Rs.178.00 lakh provided for SCP and Rs.2.00 lakh is provided for TSP.

14) Special Grants to Primary Agricultural Credit Co-operative society for Technical Upgradation

An amount of Rs.1.00 lakh is provided during 2017-18.

15) Co-operative audit

An amount of Rs. 3758.00 lakh is provided during 2017-18 for this scheme.

d) Committed Schemes (Erstwhile non plan schemes)

A sum of Rs.526.00 lakh is provided for the following schemes.

- 1) An amount of Rs.111.00 lakh is provided for Establishment charges(pay)
- 2) Rs. 12.00 lakh is provided for Establishment charges.

3) Rs. 112.00 lakh and Rs. 303.000 lakh are provided for Money lenders and for vacant post provision during 2017-18.

B. DISTRICT SECTOR SCHEMES

A sum of Rs. 587.00 lakh has been provided for following schemes.

1. SCP-Subsidy on Loans sanctioned by PCARDB for Assets creation- Rs.139.19 lakh is provided.
2. Infrastructure Facilities to Milk Producing Co-op. Societies for Women- Rs.69.75 lakh is provided.
3. Opening of small branches and construction of business premises- Rs.16.00 lakh is provided.
4. Assistance to various co-operative Societies NCDC Scheme- Rs.85.21 lakh is provided.
5. Share Capital assistance to various categories of co-operative Societies- Rs. 134.41 lakh is provided.
6. Investment in women co-operatives- Rs.22.12 lakh is provided.
7. Share Capital to other co-operatives- Rs.23.54 lakh is provided.
8. Special Component Plan for SCs- Rs.8.00 lakh is provided.
9. Loan assistance to various categories of Co-operative societies- Rs.62.09 lakh is provided.
10. Loans to women co-operatives [working capital] and construction of business premises- Rs.12.69 lakh is provided.
11. Loans to women co-operatives for construction of common work shed - Rs.14.00 lakh is provided.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no Schemes.

b) Special Component Plan

An amount of Rs.8979.00 lakh has been provided for the year 2017-18, out of which Rs.8833.00 lakh is provided under State Sector and Rs.146.00 lakh has been provided under district sector.

c) Tribal Sub Plan

An amount of Rs.6323.00 lakh has been provided under State Sector for the year 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	123650.00
State Sector	123063.00
District Sector	587.00
Out of which	
IEBR	-
EAP	-
SCP	8979.00
TSP	6323.00
NABARD	-
SDP	-
Revenue	123550.00
Capital	100.00

Chapter 9: IRRIGATION AND FLOOD CONTROL

I. 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 hectares, under minor irrigation and 16 lakh hectares under ground water irrigation. As per state water policy 2002, 28.96 lakh hectares of land is provided with irrigation facilities under major and medium irrigation projects as on March 2017.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Major and Medium Irrigation Projects	1092665.00	1028030.35

Physical Progress in Annual Plan 2016-17

Item	Unit	Target	Achievements up to end of March 2017	% of Achievement
Potential created	Ha	72373	28638	40

2) Budget for the year 2017-18

A sum of Rs.1549475.00 lakh has been provided in the State Sector for Major and Medium Irrigation.

A) STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Accelerated Irrigation Benefit Programme (AIBP)

A sum of Rs. 65200.00 lakh has been provided under AIBP in the Budget 2017-18. Out of which under Upper Krishna Project the budgetary support is Rs. 40000.00 lakh, it includes SCP of Rs.3426.00 lakh and TSP of Rs.1199.00 lakh. For Karnataka Neeravari Nigama Ltd., (AIBP) the budgetary support is Rs.25200.00 lakh, it includes SCP of Rs.3150.00 lakh and TSP of Rs.1074.00 lakh.

b) Externally Aided Projects

1. Karnataka Integrated and Sustainable Water Resources Management-EAP

Rs.14300.00 lakh has been provided for this project in the Budget 2017-18.

2. Dam Rehabilitation & Improvement Project (DRIP)-EAP

Rs. 17,646.00 lakh has been provided for this project in the Budget 2017-18.

c) Other Ongoing Schemes

1) Internal and Extra Budgetary Resources (IEBR)

A sum of Rs. 357500.00 lakh has been provided under KBJNL, KNNL, project in the budget 2017-18.

2) Bhadra Modernisation (Central Mechanical Organisation)

A sum of Rs. 71.00 lakh has been provided in the Budget 2017-18.

3) Karanja Project (Central Mechanical Organisation)

For Non-AIBP a sum of Rs. 82.00 lakh has been provided in the Budget 2017-18.

4) Bennithora Project (Central Mechanical Organisation)

A sum of Rs. 155.00 lakh has been provided in the Budget 2017-18.

5) Investments in KNNL (Karnataka Neeravari Nigama Limited)

A sum of Rs. 209053.00 lakh has been provided for Investments in KNNL in the budget 2017-18, out of which Rs.24000.00 lakh is provided under Special Development Plan, Rs.46416.00 lakh is provided for SCP and Rs. 17715.00 lakh is provided for TSP.

6) Krishna Bhagya Jala Nigam Limited (Land acquisition charges and Rehabilitation & Resettlement)

Rs.254293.00 lakh has been provided in the Budget 2017-18, out of which Rs.5000.00 lakh is provided under Special Development Plan and Rs.68363.00 lakh, Rs.31481.00 lakh is provided for SCP and TSP respectively.

7) Krishna Bhagya Jala Nigam Limited

A sum of Rs.300000.00 lakh has been provided Under Krishna Bhagya Jala Nigam Limited for Land acquisition Charges and Rehabilitation & Resettlement in the Budget 2017-18, out of which an amount of Rs.20117.00 lakh, Rs.9883.00 lakh is provided for SCP and TSP respectively.

8) Training (Karnataka Engineering Research Station, KR sagar)

Rs. 100.00 lakh has been provided in the Budget 2017-18.

9) Research and Planning (Karnataka Engineering Research Station, KR sagar)

Rs. 989.00 lakh has been provided in the Budget 2017-18.

10) Other Expenditure –Survey works

Rs. 218.00 lakh has been provided in the Budget 2017-18.

11) Central Mechanical Organization

Rs. 677.00 lakh has been provided in the Budget 2017-18.

12) New Projects – WRDO

A sum of Rs.2100.00 lakh has been provided in the Budget 2017-18.

13) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.

Rs. 5112.00 lakh is provided for this out of this Rs. 3725.00 lakh for SCP and Rs.1387.00 lakh for TSP

14) Vacant Post Position

Rs. 317.00 lakh has ben provided in the Budget 2017-18

d) Committed Schemes (Erstwhile Non Plan Schemes)

1) Central Mechanical Organization (Chief Engineer)

767.00 lakh has been provided in the Budget 2017-18.

2) Central Mechanical Organization

633.00 lakh has been provided in the Budget 2017-18.

3) Tungabhadra Board

Rs. 990.00 lakh has been provided in the Budget 2017-18.

4) Maintenance and Repairs

Rs. 22112.00 lakh has been provided in the Budget 2017-18.

5) Central Board of Irrigation and Power

Rs. 4.00 lakh has been provided in the Budget 2017-18.

6) Inter State water disputes, Technical Cell, WRDO

Rs. 2850.00 lakh has been provided in the Budget 2017-18.

7) Research Establishment

Rs. 208.00 lakh has been provided in the Budget 2017-18.

8) Machinery and Equipment

Rs. 63.00 lakh has been provided in the Budget 2017-18.

9) Executive Establishment

Rs. 1092.00 lakh has been provided in the Budget 2017-18.

10) Tools and Plant

Rs. 12.00 lakh has been provided in the Budget 2017-18.

11) Water gauging Division

Rs. 1011.00 lakh has been provided in the Budget 2017-18.

12) C.E. Monitoring Unit

Rs.385.00 lakh has been provided in the Budget 2017-18.

13) Assistance to Krishna Bhagya Jala Nigam Ltd.

Rs. 75736.00 lakh has been provided in the Budget 2017-18.

14) Assistance to Karnataka Neeravari Nigam Ltd.

Rs. 19561.00 lakh has been provided in the Budget 2017-18.

15) Karnataka Neeravari Nigam (KNN) – Payment of Government Guarantee Commission

Rs. 2508.00 lakh has been provided in the Budget 2017-18.

16) Krishna Bhagya Jala Nigam – Payment of Government Guarantee Commission

Rs. 8117.00 lakh has been provided in the Budget 2017-18.

17) Reconnaissance Force, Water Resources Department

Rs. 50.00 lakh has been provided in the Budget 2017-18.

18) Visvesvarayaa Jala Nigama Ltd.

A sum of Rs. 155521.00 lakh has been provided in the Budget 2017-18. Out of which an amount of Rs. 44596.00 lakh , Rs.17020.00 lakh and 2500.00 lakh is provided for SCP, TSP and SDP respectively.

19) National Ground Water Management Improvement Scheme

Rs. 17771.00 lakh has been provided in the Budget 2017-18.

20) Other Expenditure

Rs. 11900.00 lakh has been provided in the Budget 2017-18.

21) Other Expenditure – survey works

A sum of Rs. 371.00 lakh has been provided in the Budget 2017-18

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SCSP, TSP & SDP IN THE BUDGET 2017-18

a) Special Development Plan

An amount of Rs.31500.00 lakh has been provided under this scheme.

b) Special Component Plan

An amount of Rs.189793.00 lakh is provided in the Budget 2017-18 for SCSP programmes.

c) Tribal Sub Plan

An amount of Rs.79759.00 lakh is provided in the Budget 2017-18 for TSP Programmes.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	1549475.00
State Sector	1549475.00
District Sector	-
Out of which	
IEBR	357500.00
EAP	31946.00
SCP	189793.00
TSP	79759.00
NABARD	-
SDP	31500.00
Revenue	149647.00
Capital	1399828.00

II. FLOOD CONTROL

Karnataka has a coastline of about 300 kms with narrow beaches. Erosion along the beaches causes loss of valuable coconut plantations and property. Anti erosion works have been taken up in Dakshina Kannada, Udupi, and Uttara Kannada Districts since 1979-80. As per the directions of Government in September 2000, the construction and maintenance of sea erosion works was handed over to Ports Department. The Minor Irrigation Department is implementing River Bank protection works to prevent damages due to floods.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Flood Control and Drainage	2500.00	2500.00

Physical Progress in Annual Plan 2016-17

Item	Units	Target	Achievement
Potential created	Hectares	40500	33989
Utilisation	Hectares	35000	30000

2) Budget for the year 2017-18

An outlay of Rs.1971.00 lakh has been provided under the State Plan.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Project

There are no schemes.

c) Other Ongoing Schemes

1) Other Flood Control (Minor Works)

Rs. 1501.00 lakh have been provided in the Budget 2017-18 for other flood control works. Out of this amount Rs. 501.00 lakh is provided for NABARD Works.

2) Lumpsum provision for new Works

Rs. 10.00 lakh have been provided in the Budget 2017-18.

3) River Management and Flood Control

Rs. 400.00 lakh have been provided in the Budget 2017-18 for River Management and Flood Control.

d) Committed Schemes (Erstwhile Non Plan Schemes)

Rs. 60.00 lakh have been provided in the Budget 2017-18 for maintenance of sea walls and spurs.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	1971.00
State Sector	1971.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	60.00
Capital	1911.00

III. COMMAND AREA DEVELOPMENT

The Command Area Development Programme was initiated with the objective to bridge the gap between irrigation potential created and that utilised through micro level infrastructure development and efficient farm water management and to improve socio-economic conditions of the farmers.

Government of Karnataka constituted six CADAs in the state namely

- 1) Tungabhadra Project Munirabad,
- 2) Malaprabha and Ghataprabha Project Belgaum,
- 3) Cauvery Basin Project Mysore,
- 4) Upper Krishna Project Bheemaranagudi,
- 5) Bhadra Reservoir Project Shimoga,
- 6) Irrigation Project Zone Gulbarga.

All are under the overall supervision of CADA Directorate. The constitution of CADAs is to expedite optimum utilization of irrigation potential created under Major and Medium irrigation projects. The CADAs take up on-farm development works like construction of field channels, land levelling, shaping and realignment of field boundaries wherever necessary, adoption of warabandi, construction of field drains, land reclamation etc.,

The CADAs are functioning in accordance with provisions of the Karnataka Command Areas Development Act, 1980. The central sector CAD schemes like on-farm development works, construction of drainage channel, land reclamation etc are being carried out as per the norms and guidelines defined by Government of India and State sector schemes like construction of ayacut roads, godowns, Special Component Plan, Tribal Sub Plan etc. are being implemented in accordance with the State norms and guidelines.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
CADA	43065.00	38065.00

2) Budget for the year 2017-18

An outlay of Rs. 43428.00 lakh is provided in Budget under the State Plan.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are centrally sponsored schemes under CADWM Programme in respect of 5 AIBP projects viz; Upper Tunga, Sri Rameshwara, Karanja, Bhima LIS, & NLBC-ERM under PMKSY programme. But from the financial year 2015-16 no budget provision are being provided in the Detailed Provision for Plan Schemes (DPPS). However matching grants are being provided in the Water Resources Department from out of overall allocation provided to individual CADAs.

b) Externally Aided Projects

There are no schemes

c) Other Ongoing Schemes

1. CADA Secretariat

Rs. 46.00 lakh is provided in the Budget 2017-18 for CADA Secretariat.

2. CADA Directorate

Rs. 268.00 lakh is provided in the Budget 2017-18 for the CADA Directorate.

3. CADA for Tungabhadra Project

This Project came into existence in the year 1974. Eleven irrigation projects with a total planned potential of 464054 Ha is coming under the jurisdiction of this CADA. The districts covered under the CADA are Bellary, Raichur and Koppal. Rs. 2579.00 lakh is provided in the Budget 2017-18.

4. CADA for Malaprabha and Ghataprabha Project

CADA, Malaprabha and Ghataprabha Project came into existence in the year 1974. Eleven irrigation projects with a total planned potential of 650377Ha are coming under the jurisdiction of this CADA. The districts covered under the CADA are Belgaum, Dharwad, Bagalkot and Gadag. Rs. 2507.00 lakh is provided in the Budget 2017-18.

5. CADA for Upper Krishna Project

CADA, Upper Krishna Project came into existence in the year 1977. Two irrigation projects with a total planned potential of 648020Ha are coming under the jurisdiction of this CADA. The districts covered under the CADA are Gulbarga, Bijapur, Raichur and Bagalkot. Rs. 3639.00 lakh is provided in the Budget 2017-18.

6. CADA for Bhadra Reservoir Project

CADA, Bhadra Reservoir Project came into existence in the year 1979. Thirty irrigation projects with a total planned potential of 260071Ha. are coming under the jurisdiction of this CADA. The districts covered under the CADA are Shimoga, Chikkamagalore and Davangere. Rs. 1729.00 lakh is provided in the Budget 2017-18.

7. CADA for Irrigation Project Zone

CADA, Irrigation Project Zone came into existence in the year 2000. Nineteen irrigation projects are coming under the jurisdiction of this CADA with a total planned potential of 145067 Ha. The districts covered under the CADA are Gulbarga and Bidar. Rs. 2029.00 lakh is provided in the Budget 2017-18.

8. CADA for Cauvery Basin Project

CADA, Cauvery Basin Project came into existence in the year 1974. Fifty three irrigation projects with a total planned potential of 678172Ha is coming under the jurisdiction of this CADA. The districts covered under the CADA are Mysore, Kodagu, Chamarajpet, Hassan, Mandya, Tumkur and Bangalore(Rural). Rs. 2219.00 lakh is provided in the Budget 2017-18.

9. Share Capital Investment for Water Users Co-operative Societies

In the Budget 2017-18, Rs. 3.00 lakh has been provided for investment in the Water User's Co-operative Societies with the policy of the State Government to empower Water User's Co-operative Societies in management of water resources.

10. WALMI- Dharwad

WALMI was established with the assistance of World Bank and after the discontinuance of the World Bank assistance, the State Government is providing funds for its activities. The main objective of WALMI is to provide training programmes on Land Development since WALMI functions are co-related to CADA activities. Rs. 230.00lakh have been provided in the Budget 2017-18.

11. Land Reclamation & Ayacut Roads

Rs. 6178.00 lakh have been provided in the Budget 2017-18 for carrying out Land reclamation works and construction of Ayacut road works under NABARD assistance.

12. CADA-SDP

CADAs are also implementing the scheduled CADA programmes under the Special Development Programmes in the identified talukas coming under their respective jurisdiction. An amount of Rs.22000.00 lakh is provided in the Budget 2017-18 for implementing the Special Development Programme. Out of which Rs.1100.00 lakh is provided for SCP programmes and Rs.440.00 lakh is provided for TSP Programmes.

13. Water Users Co-operative Societies Grants in Aid

In the Budget 2017-18, Rs.1.00 has been provided to Water Users Co-operative Societies.

B.DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SCSP, TSP & SDP IN THE BUDGET 2017-18

a) Special Development Programme

An amount of Rs.22000.00 lakh is provided in the Budget 2017-18 for implementing the Special Development Programme.

b) Special Component Plan

An amount of Rs.1100.00 lakh is provided in the Budget 2017-18 for SCP programmes.

c) Tribal Sub Plan

An amount of Rs.440.00 lakh is provided in the Budget 2017-18 for TSP Programmes.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	43428.00
State Sector	43428.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	1100.00
TSP	440.00
NABARD	-
SDP	22000.00
Revenue	21425.00
Capital	22003.00

IV. MINOR IRRIGATION

Surface Water

Minor Irrigation works with an atchkat from 40 ha up to 2000 ha are under the control of Water Resources Department (Minor Irrigation). This includes tanks, pickups, barrages and bridge-cum-barrages, percolation tanks and lift irrigation schemes. Minor Irrigation works with an atchkat less than 40 ha are under the control of Zilla Panchayats.

Minor Irrigation projects are executed at comparatively lesser cost and time and the benefits of the project will reach the farmers in a comparatively shorter time. Since the projects are spread all over the state including the drought prone areas, there is great demand from all over the state, for the construction of minor irrigation structures and rejuvenation of the existing schemes.

Government of Karnataka is giving priority to create irrigation potential by utilizing minor irrigation sources, particularly in the drought prone areas and areas covered by west flowing rivers. In addition to the traditional tanks, other types of Minor Irrigation structures like barrages and barrage-cum-bridges across local rivers are being constructed in order to provide water to formers having lands on both sides of the river bank. Bridges also provide road connectivity between the villages. Further percolation tanks are being constructed which will store water and recharge the ground water table and thereby help irrigation through open/bore wells in that area. Minor Irrigation structures facilitate recharge of ground water and eco restoration as additional benefits.

Irrigation potential under minor irrigation using surface water has been assessed at about 10 lakh ha. The total potential created under minor irrigation schemes was 6.39 lakh. The department is also availing the funds under RIDF from NABARD.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

Item	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Surface Water	149467.00	149118.00

Physical Progress in Annual Plan 2016-17

Item	Unit	Target	Actual Expenditure	% of Achievement
Surface Water	Ha	44575.87	25101.61	56.31

2) Budget for the year 2017-18

An outlay of Rs 205939.00 lakh is provided under the State Plan in 2017-18, out of which Rs. 203361.00 lakh is provided under State sector and 2578.00 lakh under District sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Accelerated Irrigation Benefit Project-AIBP

As per the modified guidelines of the scheme issued by Government of India, New Minor Irrigation Schemes envisaging creation of fresh atchkat in the taluks considered under Draught Area Programme (DPAP) are being posed to Government of India in phased manner. Action is being taken for implementation of works approved by Government of India. An amount of Rs. 4029.00 lakh is provided during 2017-18 out of which Central share is 3496.00 lakh and State share is 533.00 lakh.

2) CSS for Rationalization of Minor Irrigation Statistics

An amount of Rs. 115.00 lakh is provided during 2017-18 out of which Central share is 69.00 lakh and State share is 46.00 lakh.

3) Har keth ko pani- PMKSY

An amount of Rs. 3000.00 lakh is provided during 2017-18. Out of which Central share is 1500.00 lakh and State share is 1500.00 lakh.

b) Externally Aided Project

There are no schemes

c) Other Ongoing Schemes

1) Land acquisition and settlement of claims

Generally all land acquisition expenditure of any scheme will be charged to the concerned estimate. But there are some cases which are initiated after the completion of the projects, in such cases it is necessary to provide separate grants for this purpose. Further, under this head, land acquisition claims emerging through the court awards for enhancement etc., after completion of the concerned projects are being paid. An amount of Rs. 6000.00 lakh is provided during 2017-18.

2) Survey Works –Minor Irrigation

For the purpose of preparation of Detailed Project Report under the new programmes like Flood Management Project, Siltation Survey of Water bodies, identification of Encroachments, in view of the Dam Safety Act etc., it is necessary to conduct surveys and provide separate grants. An amount of Rs.261.00 lakh is provided for Investigation (Survey) during 2017-18.

3) Direction and administration

i) Supervision & Execution of Bangalore South, Vijaypur North

An amount of Rs. 7273.00 lakh is provided during 2017-18.

ii) Chief Engineer, Minor Irrigation Bangalore South

An amount of Rs. 446.00 lakh is provided during 2017-18.

4) Minor Irrigation Schemes with NABARD Loan Assistance [Modernization of tanks]

i. An amount of Rs.2059.00 lakh is provided for construction of new tanks, pickups etc., during 2017-18 out which Rs. 473.00 lakh is provided under NABARD.

ii. An amount of Rs.67433.00.00 lakh is provided for lift irrigation schemes during 2017-18 out which Rs.1220.00 lakh is provided under NABARD.

iii. An amount of Rs.16272.00 lakh is provided for Moderisation of tanks during 2017-18 out which Rs.1272.00 lakh is provided under NABARD.

iv. An amount of Rs.14034.00 lakh is provided for construction of Barrages during 2017-18 out which Rs.4034.00 lakh is provided under NABARD.

5) Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013

An amount of Rs 1399.00 lakh is provided during 2017-18 out of which Rs. 482.00 lakh for SCP and Rs.917.00 lakh for TSP.

6) Special Component Plan

An amount of Rs. 25750.00 lakh is provided during 2017-18.

7) Tribal Area Sub-plan

An amount of Rs. 10603.00 lakh is provided for the Scheme during 2017-18.

8) Lumpsum of New Works

An amount of Rs.5000.00 lakh is proved during 2017-18.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1) An amount of Rs.14529.00 lakh is provided during 2017-18 for Maintenance and Repairs.

2) An amount of Rs.252.00 lakh is provided during 2017-18 for Repairs and Carriages.

3) An amount of Rs.39.00 lakh is provided during 2017-18 for New Supplies.

4) An amount of Rs.262.00 lakh is provided during 2017-18 for Irrigation investigation circles.

5) An amount of Rs.694.00 lakh is provided during 2017-18 for Water Resources development Organization.

6) An amount of Rs.1101.00 lakh is debited towards stock and MPWA during 2017-18.

7) An amount of Rs. 386.00 lakh is provided for Chief Engineer, MI (North) Bijapur during 2017-18.

8) An amount of Rs. 2317.00 lakh is provided for Supervision and Execution of Bangalore (south) and Bijapur (North) during 2017-18.

9) An amount of Rs. 107.00 lakh is provided for mechanical sub division Belagaum during 2017-18.

e) New Schemes

1) Paschima Vahini

An amount of Rs 10,000 lakh is provided during 2017-18 to construct vented dams to collect and store water flowing in west flowing rivers of coastal districts under this scheme.

2) Kere Sanjeevini (Tank Development Authority)

Kere Sanjeevini scheme for de-silting of tanks has been successfully implemented under Rural Development and Panchayath Raj Department. This scheme will be scaled up to tackle recurring drought conditions in the State and “Kere Sanjeevini”

An amount of Rs. 10,000.00 lakh is provided during 2017-18 for de-silting of tanks under this scheme out of which Rs.150.00 lakh for SCP and Rs. 90.00 lakh for TSP. The scheme will be implemented through Tank Development Authority.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

1. Z.P Minor irrigation

An amount of Rs.127.00 lakh is provided during 2017-18 out of which Rs. 96.00 lakh is provided for deepening of wells and construction of tanks and Rs. 31.00 lakh is provided for Ganga kalyana Scheme.

b) Committed schemes (Erstwhile non plan schemes)

- 1) An amount of Rs.2045.84 lakh is provided during 2017-18 for Annual maintenance.
- 2) An amount of Rs.125.00 lakh is provided during 2017-18 for Survey.
- 3) An amount of Rs.200.09 lakh is provided during 2017-18 for New supplies.
- 4) An amount of Rs.80.07 lakh is provided during 2017-18 for Survey works –Minor irrigation.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCSP & TSP IN THE BUDGET 2017-18

1) Lumpsum for new works: Special Development Programme

Under SDP an amount of Rs.5000.00 lakh is provided in the Budget 2017-18.

2) Special Component Plan

Under SCP an amount of Rs.26382.00 lakh is provided during 2017-18.

3) Tribal Sub Plan

Under TSP an amount of Rs.11610.00 lakh is provided during 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	205939.00
State Sector	203361.00
District Sector	2578.00
Out of which	
IEBR	-
EAP	-
SCP	26382.00
TSP	11610.00
NABARD	-
SDP	5000.00
Revenue	30360.00
Capital	175579.00

V. 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 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Ground Water	700.00	700.00

2) Budget for the year 2017-18

An outlay of Rs.1962.00 lakh has been provided in the Budget 2017-18.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Survey & Strengthening of Surface & Ground Water Organization

Rs.1962.00 lakh have been provided in the Budget 2017-18 for Survey & Strengthening of Surface & Ground Water Organization.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCSP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	1962.00
State Sector	1962.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	1962.00
Capital	-

Chapter 10 : ENERGY

I. POWER GENERATION

Karnataka was a pioneer in the development of hydropower and had a power surplus situation till the seventies. Due to rapid industrialization and other structural problems it is facing acute power shortage. Karnataka is endowed with hydropower potential of about 6787 Mega Watts (MWs) of which only about 4533 MWs has been harnessed. Environmental issues connected with submersion of forests, rehabilitation of displaced persons as well as delay in settlement of inter-State disputes have affected the full utilisation of available hydel potential.

The present power requirement for 2017-18 in Karnataka, as approved by KERC is 65467 Million Units (MUs) and average daily requirement is 179.36 MUs. The annual energy requirement can be met through known sources. The purchase from outside sources depends on the variation in the availability from the known sources. The daily requirement varies from 150 MUs to 235 MUs depending on the seasonal variation. Similarly peak demand also varies.

At present the power supply schedule in the State is as follows

- 3 Phase power supply in urban areas - 22-24 hours
- 3 Phase power supply in rural areas - 7 hours (In batches)
- Single Phase in rural areas - 10 hours

The restricted peak power requirement is 10500 MW. The peak power availability (including purchase) is 10500 MW.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Power Generation-IEBR	190000.00	129000.00

Physical Progress in Annual Plan 2016-17

Item	Unit	Target	Actual Achievement	% of Achievement
Proposed Capacity Addition	MW	1500 MW	1500 MW (Commissioned BTPS U-3(1x700MW) on 16.9.2016 and Commissioned YTPS U-1 (800MW) on 07.3.2017)	100%
Electricity Generation	MU	32311.40	24854.40	76.92%

2) Budget for the year 2017-18

Karnataka Power Corporation Limited

Karnataka Power Corporation Limited (KPCL) has proposed IEBR outlay of Rs.182200.00 lakh for 2017-18 and internal resources and equity support of Rs.57300.00 lakh. This proposed outlay is towards ongoing projects, RM&U works, New works and completed projects. KPCL has programmed to add 820MWs of power to the State Grid from Yermarus Thermal Power Station (Unit-II) 800MWs, additional Unit at Munirabad 10MWs and 10MWs and Solar power plant at Chandapur, Haveri Dist. The anticipated generation from hydro, thermal, wind and solar projects will be 32,626MU in the current FY 2017-18.

KPCL has added a generation capacity of 2030MW from various projects as mentioned below in the State during the 12th Plan period (2012-17).

Sl. No.	Project	Target
1	Shivanasamudram, Belakawadi Mandya Solar - 5MW	Commissioned on 25-06-2012
2	Bellary TPS – Unit II - 500MW	Commissioned on 18-02-2013
3	Shivanasamudram, Solar - 10MW	Commissioned on 22-06-2015
4	NPH Unit 6 (Uprated from 135MW to 150MW) – 15MW	Commissioned on 25-11-2015
5	Bellary TPS – Unit III - 700MW	Commissioned on 16.09.2016
6	Yeramarus TPS Unit I - 800MW	Commissioned on 07.03.2017
	Total – 2030MW	

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

I. Hydel Generation

a) Varahi 1st & 2nd Stage Project

During 2017-18 an allocation of **Rs. 1818.00 lakh** is provided.

b) Gundia Hydel Scheme (400 MW)(1st & 2nd phase)

The Gundia Hydel scheme with an ultimate installed capacity of 1X200MW 1st phase is located in Hassan / Dakshina Kannada District. It would generate 505.4 MU of energy per annum. The estimated cost of the project is Rs 868.72 crores. Techno-Economic clearance is obtained from CEA on 25.04.2008 for I phase (1 x 200 MW). Clearance from CEA & MoEF is awaited. Unit will be commissioned in 60 months from zero date. LOA expected

in 2018. The scheme is being continued in 2017-18. However no allocation is provided during 2017-18.

c) Additional Unit at Ghataprabha (20 MW) and Additional Unit at Munirabad P H (10 MW)

The estimated cost for this 20 MW capacity project is Rs. 99.00 crore. The Project would generate 40 MUs of energy per annum. Tendering works are in progress.

The estimated cost of Munirabad (10MW capacity) project is Rs. 44.00 crore, which would generate 11Mu of energy per annum. LoA has been issued on 04.02.2012 to M/s Allonward-SSIPL-KR & Co.

During 2017-18 an allocation of Rs.500.00 lakh is provided.

d) Shivanasamudra Seasonal Scheme : (200 MW)

GoK has accorded approval for establishing the power plant with an installed capacity of 200 MW vide G O No. EN 11 PPT 2016, dated: 26.12.2016. The estimated cost for the project is Rs 893.65 crore, which would generate 815.09 MU of energy per annum. MoEF clearances is awaited. Unit will be commissioned in 60 months from zero date. No allocation is provided during 2017-18.

e) Alamatti Dam Power House (Upper Krishna)

During 2017-18 an allocation of Rs.135.00 lakh is provided.

f) Gerusoppa

During 2017-18 an allocation of Rs.674.00 lakh is provided.

g) Sharavathy Generating Station

During 2017-18 an allocation of Rs. 3968.00 lakh is provided.

h) Linganamakki and Bhadra dam Power house

During 2017-18 an allocation of Rs.1295.00 lakh is provided.

i) KHEP-Stage-I

During 2017-18 an allocation of Rs.1915.00 lakh is provided.

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

During 2017-18 an allocation of Rs.2298.00 lakh is provided.

k) Mini Hydel Scheme

During 2017-18 an allocation an allocation of Rs.66.00 lakh is provided.

l) MGHE/ Shiva/Shimsha/Munirabad

During 2017-18 an allocation of Rs.2606.00 lakh is provided.

II. Ultra Mega & New Projects:

1. Thermal

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

During 2017-18 an allocation of Rs.2291.00 lakh is provided for Bellary Thermal Power Station, Units-I & II.

b) Bellary Thermal Power Station, Unit-III (1 x 700 MW)

GoK has accorded approval to take up Bellary Thermal Power Station, Unit-3 (1 x 700 MW). The estimated cost of the project is Rs. 4686.00 crore and it would generate 5,212 MU of energy annually. LoA was issued on 28.09.2010 to M/s BHEL on EPC basis at the negotiated price of Rs. 3,700 crore based on International Competitive Bidding (ICB) tender, with an implementation period of 44 months. Unit has been synchronized in the month of December 2015. During 2017-18 an allocation of Rs.10,000.00 lakh is provided.

c) Bidadi Combined Cycle Power Plant (700 MW + 20%)

KPCL has planned to set up a Gas based power plant of 700 MW + 20 % capacity at Bidadi at a total estimated cost of Rs 2,500.00 crores. It would generate 5212 MU of energy annually. Preliminary works like acquisition of land, construction of compound wall around the plant area etc., has already been completed. All statutory clearances including MoEF have been obtained. Approval is received from GoK for entering into Gas Transportation agreement with M/s. GAIL. NIT has been issued on 31.07.2013. During 2017-18 an allocation of Rs. 12,500.00 lakh is provided.

d) Thermal plant at Chattisgarh : (1600 MW)

GoK vide order No. EN 134 PPC 2008, Bangalore, dated.04.06.2009 has accorded approval for the revised capacity of 2 x 800MWs (1600MW) in the first phase & 1 x 800MWs in the second phase. The estimated cost of the project is Rs. 11,355.00 crores (for 1st phase) and it would generate 11914 MU of energy annually. 1016.23Acres of private land is acquired by Chhattisgarh Govt., and disbursement of land compensation is in progress. Govt. of Chhattisgarh has allocated 52M.cum of water for the project. EIA studies are completed. Application is submitted to MoEF on 04.09.2010 for according environmental clearance. During 2017-18 an allocation of Rs.60000.00 lakh is provided.

e) Edlapur Thermal Power Station : (1x800 MW)

An MOU was signed on 12.01.2009 for development of Edlapur TPS (1x 800 MW) in Joint venture with M/s. BHEL as per G.O No. EN 90 PPC 2008, dated: 03.01.2009. The estimated cost of the project is Rs. 4,960.00 crores and it would generate 5,957 MU of energy annually. LoI was issued to M/s BHEL on 25.09.2010. The work will be commenced after obtaining clearance from MoEF, which is awaited. The Ministry of Environment and Forests has been informed to coal allotment by Ministry of coal, requesting to expedite issue of Environmental Clearance for the project. During 2017-18 no allocation is provided.

f) Raichur Thermal Project Unit-1to 8

During 2017-18 an allocation of Rs. 8554.00 lakh is provided.

g) Tadadi Gas based Project

Govt. of Karnataka vide G.O.No.CI 222 SPI 2009, Bangalore, dated.16.11.2009 has accorded approval to establish Gas based “**Tadadi Combined Cycle Power Plant**” of 2100 MW capacity. The estimated cost of the project is Rs. **7,350.00** crore and it would generate 15,637 MU of energy annually. The pre feasibility Report has been prepared and action is being taken for obtaining statutory clearances from various departments. KIADB has allotted 400 acres of land for the project. The scheme is being continued in 2017-18. However no allocation is provided during 2017-18.

h) Solar Photo Voltaic Power Station

During 2017-18 an allocation of Rs.6000.00 lakh is provided.

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

An MOU was signed on 12.01.2009 for development of Yeramarus TPS (2 x 800 MW) in Joint venture with M/s. BHEL as per G.O No. EN 90 PPC 2008, dated: 03.01.2009. For Yeramarus TPS, the revised estimated cost of the project is Rs.11355.00 crore and it would generate 11,913 MU of energy annually. LoA was issued to M/s. BHEL on 09.04.2010 for BTG package and certain BoPs at a cost of Rs.6300.00 crore. Unit -1 has been synchronized in the month of March 2017. Financial closure for the project was achieved on 09.11.2011. During 2017-18 an allocation of Rs.2500.00 lakh is provided, which is the equity investment to be made by KPCL in the JV Company.

j) Gas based Power Plant at Yelahanka and minor works of existing DG Plant at Yelahanka

During 2017-18 an allocation of Rs.30000.00 lakh has been provided for the implementation of the 370 MW Gas based power plant at Yelahanka and no amount is provided for existing DG Plant at Yelahanka.

III. Non-Conventional Source of Energy

a) Non-Conventional Energy Sources

During 2017-18 an allocation of Rs. 540.00 lakh for Solar and wind has been provided.

IV. Renovation and Modernisation

a) Sharavathy Generating Station

During 2017-18 an allocation of Rs. 774.00 lakh is provided.

b) Raichur TPS

During 2017-18 an allocation of Rs. 13783.00 lakh is provided towards unit 1 to 8 and CHS & RHS.

c) Renovation, Modernization & Upgradation works of NPH Unit – 6 (15 MW)

Upgradation works of Nagjhari Power House, Unit - 6 from 135 MW to 150 MW is completed and put back into service during 2015-16. However during 2017-18 an allocation of Rs.2317.00 lakh is provided for further R&M works of NPH units 1 to 6.

V. Others

a) Other new projects

During 2017-18 an allocation of Rs.7500.00 lakh is provided.

b) Common to all station

During 2017-18 an allocation of Rs.560.00 lakh is provided.

c) General to all projects

During 2017-18 an allocation of Rs.1606.00 lakh is provided.

d) Conservation of energy

During 2017-18 no allocation is provided.

e) Survey and Investigation

During 2017-18 an allocation of Rs.1000.00 lakh is provided.

f) Establishment and General Expenses

During 2017-18 an allocation of Rs.1000.00 lakh is provided.

g) Interest during construction

During 2017-18 an allocation of Rs.6000.00 lakh is provided.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special development plan

There are no schemes.

b) Special component plan

There are no schemes.

c) Tribal area sub plan

There are no schemes.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	182200.00
State Sector	182200.00
District Sector	-
Out of which	
IEBR	182200.00
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	-
Capital	182200.00

II. 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 3.535 % during the year 2015-16 through various improvement works carried out in the transmission network by KPTCL. The establishment of new stations and construction of transmission lines and its maintenance requires huge investment. The huge investment is required not only for expansion of network but also for maintaining the current level of performance.

The ESCOMs are functioning independently since 1.6.2002 and are striving hard to bring in efficiency and effectiveness in their operations and are making use of Information technology (IT) to improve operation and customer services.

The Power sector is unique in the sense that it has to meet the demands of all sectors of the society namely, Industrial sector, Agriculture sector, Domestic Consumers, Socially and Economically weaker sections etc. It concerns everyone everywhere and every time.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Transmission & Distribution (Including Equity Support &IEBR)	295735.00	343415.00

Physical Progress in Annual Plan 2016-17

The energy supplied during 2016-17 was 64,844.60 MUs, the number of hamlets electrified was 3041 and pump sets energized was 20689 during the same period. Whereas the estimated energy procurement was 64,844.60 Mus and the retail supply to all categories of consumers was 53,478.38 Mus.

Target and Actual achievement in 2016-17

Item	Unit	Target	Actual Achievement	% of Achievement
Electricity Supply	MU	65,342.54	64,844.60	99.24%
Rural Electrification				
a) Hamlets Electrification	No.	11,582	3,041	26.26
b) Pump sets Electrification – Ganga Kalyana Scheme	No.	30,000	20,689	68.96

2) Budget for the year 2017-18

The budget outlay provided for 2017-18 for Transmission and Distribution is Rs. 1227228.00 lakh . The sectoral allocation of the total planned outlay for Transmission and Distribution & Retail Supply business is detailed in the following paragraphs.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Transmission Line and Sub-Stations

KPTCL has programmed to establish about 40 new stations (66 kV and above up to 400 KV), construct associated transmission lines of 900ckms during 2017-18 and augmentation of existing transmission lines and station. These projects are financed by raising loans 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 and also through internal resources.

An amount of Rs. 200000.00 lakh is provided under IEBR for KPTCL. Out of which Rs. 80000.00 lakh is earmarked for Transmission Sector and Rs.120000.00 lakh is earmarked for Distribution Sector (ESCOMs)in the budget 2017-18.

The details of allocation of plan outlay of Rs. 120000.00 lakh among various works of KPTCL are as follows:

- i. Transmission lines:** An outlay of Rs.39000.00 lakh is proposed for adding transmission lines during 2017-18.
- ii. Substation:** An outlay of Rs.70000.00 lakh is provided for constructing station during 2017-18.
- iii. Buildings:** An outlay of Rs.6000 .00 lakh is provided for 2017-18.
- iv. Survey & investigation:** An outlay of Rs.1000.00 lakh is provided for 2017-18.
- v. Load dispatch:** An outlay of Rs. 4000.00 lakh is provided for 2017-18.

The proposed major lines augmentation work of KPTCL during the perspective plan period are as follows

- 220KV M/C line between Nelamangala to Brindavan Alloys tap point and 220kV cable from Tap point to A-station.
- 400 KV Sub-Station at Yelahanka.
- 400KV GIS Station at Electronic City, Peenya & Devenahalli Harware park, 220KV GIS Sub-Station at ITI, Koramangala, Kumbalgod, Brindavan Alloys, HBR layout, Nelamangala & Sahakarinaragar.
- The execution of these works will be prioritized based on the field conditions.
- The funds required for the above works will be met out through loan from the commercial banks.

2) Investment in Power Utility

An equity support of Rs 82700.00 lakh is provided during 2017-18 for Investment in Power Utility out of which an amount of Rs. 3306.00 lakh, Rs 829.00 lakh, Rs 15000.00 lakh is provided for SCP, TSP and SDP respectively.

3) Solar Energy Project

A budgeted outlay of Rs. 2542.00 lakh is provided during 2017-18, towards Solar Power Projects which includes outlay of Rs. 436.00 lakh for SCP and Rs. 177.00 lakh for TSP.

4) Vacant Post Provision

An amount of Rs. 31.00 lakh is provide for this scheme.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1) Electrical Inspectorate

An amount of Rs.1893.00 lakh is provided for this scheme.

2) Rebate Payable to KEB & Licences

An amount of Rs.600.00 lakh is provided for this scheme.

3) Subsidy for supply to IP Sets, BJ/KJ Consumers

An amount of Rs.884100.00 lakh is provided for this scheme. Out of which Rs. 62447.00 lakh and Rs.25983.00 lakh is provided for SCP and TSP respectively.

4) Karnataka Electricity Regulatory

An amount of Rs.362.00 lakh is provided for this scheme.

5) Contribution to Pension Payment

An amount of Rs.55000.00 lakh is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

Rs. 15000.00 lakh is provided for distribution network strengthening under SDP for investment in the identified most backward and backward taluks.

b) Scheduled Caste Sub Plan

An amount of Rs. 66189.00 lakh is earmarked under SCP.

c) Scheduled Tribal Sub Plan

An amount of Rs. 26989.00 lakh is earmarked under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	1227228.00
State Sector	1227228.00
District Sector	-
Out of which	
IEBR	200000.00
EAP	-
SCP	66189.00
TSP	26989.00
NABARD	-
SDP	15000.00
Revenue	944528.00
Capital	282700.00

III. RURAL ENERGY

Much of the energy consumed in rural areas is from conventional fuels like firewood, cow dung and agricultural waste. The continued and widespread use of these sources has resulted in the large-scale destruction of the environment through deforestation, atmospheric pollution, soil erosion and loss of soil fertility. Hence, the emphasis is on the renewable sources of energy and maximisation of the potential of bio-energy viz., cow dung and firewood. The need is therefore for non-conventional or renewable energy sources. In this direction the state has formulated a Bio-Fuel policy with the following objectives;

- Achieving energy self-reliance and fuel security by progressive use of renewable energy through harnessing potential of the state without affecting the food security of the nation.
- Reducing the import bill of oil for the Country/ State.
- Reduction of toxic emissions by use of bio-fuels, which are practically free of sulphurous compounds and hence, reduction of green house gas emission through substitution of fossil fuels with bio-fuels.
- Earning carbon credits and promoting trading in CERs.
- Increasing rural income and women empowerment by generating rural employment.
- Facilitating coordination of the work of different departments, NGO's and private agencies dealing in various aspects of bio-fuels to aggregate all the information on bio-fuels in Karnataka at one place for better knowledge sharing, convergence and synergies.
- Facilitating optimal land use for bio-fuels, avoiding competing needs of food security.
- Facilitating optimal resource allocation and incentive (including disincentives) framework for research, development, production and use of bio-fuels.
- Synchronizing all other policies and programmes of the state, which has direct or indirect bearing on harnessing bio-fuel potential of the state.

The following programmes are being implemented under Rural Energy sector.

- i) National Programme for Biogas Development
- ii) Karnataka Bio-Fuel Policy
- iii) Solar lights

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Rural Energy	1301.00	1301.00

2) Budget for the year 2017-18

A sum of Rs. 2691.00 lakh has been provided for the year 2017-18 for implementing various programmes under rural energy sector. Out of this Rs. 927.00 lakh has been provided for state plan schemes and Rs.1764.00 lakh is Centre's share for centrally sponsored schemes.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes

b) External Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Bio-energy Establishment Charges

An amount of Rs.44.00 lakh has been provided for the year 2017-18 towards the establishment charges of Biogas Development Programme.

2) Establishment Charges of Rural Energy Programme (IREP)

An amount of Rs.202.00 lakh has been allocated for the establishment costs of Mahatma Gandhi Institute for Rural Energy.

3) Bio-Fuel Policy Implementation

India is one of the largest consumers of fossil fuels namely coal, petroleum, etc., in the world. It imports 85 percent of the petroleum demand thus draining precious foreign exchange reserve with serious implications for economic growth and sustainable development. Possibility of unearthing any major indigenous sources of petroleum or high quality coal or wide spread exploitation of natural gas or nuclear energy is either remote or economically unviable. Alternative sources of energy like solar, wind etc. have their limitations. In this context, bio fuels provide a ray of hope to offset a reasonable quantum of imports serving as good substitute for the fossil fuels.

Karnataka – more particularly Bangalore is one of the fastest growing regions in India. The city has registered a population growth of 3.5 percent is also reckoned as IT Capital of India. Each day number of vehicles are added to the city which is already crowded, resulting in heavy import of fuel, besides the pollution. Thus usage of bio-fuels extracted from seeds and molasses, becomes imperative. A Bio-Fuel policy has been formulated by the State.

The State has been pro-active professionally through its multi-disciplinary approach and pragmatic yet refreshingly different strategy towards bio-fuel development. A multi-species and farmer centric approach to development and adequate attention to forward and backward linkages in bio-fuel production has started yielding rich dividend in the State.

Advantages of Bio-fuel

- The use of bio-fuel results in a substantial reduction of un-burnt hydrocarbons, carbon monoxide released to the atmosphere.
- It has almost no sulphur, no aroma and has about 10 per cent built-in oxygen, which helps to burn fully. Its higher certain number improves combustion.
- Bio-fuels are environment friendly - being neutral it does not add to the green house gasses, which result in global warming. Such measures are needed to meet national and international environmental concerns including climate changes.

- Bio-fuels could be either carbohydrate-based (ethanol) or oil-based (bio-diesel). The carbohydrate-based bio-fuels are more easily grown and commercialised but the possibility of competition with the scarce food grains for the masses in terms of land use makes it a less favoured choice. The oil-based bio-diesel is more attractive.

Policy Statement of Karnataka

- Only non-edible oil seed would be harnessed for the purpose of producing bio diesel, so that the edible oil is left for cooking purposes.
- Cultivation of non-edible oil seeds required for bio-diesel would be promoted in dry land, marginal land, waste land and degraded forest land owned by private or government, including “ Block Plantation “. Use of food crop land to grow non-edible oil seeds will be not encouraged, so as not to compromise food security.
- The State will encourage de-oiled cake - a by-product of non-edible oil to be used as organic manure.
- The State will encourage public-private-partnership models in this regard. e.g. long-term lease of wastelands to private agencies to promote growing of plant species producing seed will be envisaged.
- The conversion to oil will be encouraged in a time bound and decentralized manner wherein collection and processing of oil seeds are promoted in rural areas and small towns.
- Traditional communities involved in oil seeds collection and or oil extraction activities in rural areas, self-help women groups, and local user groups would be encouraged to participate in the related activities.
- The State will facilitate, organizations with suitable expertise, both governmental and non-governmental to promote research, dissemination, and out reach activities in promoting bio-fuel use.
- The State will establish required administrative and fiscal mechanism to facilitate all the above activities.

Strategy for implementation

Revenue and Forest departments will identify and declare the uncultivable wasteland in the State - both under government and private sectors - Grama Panchayat wise, Taluk wise and District wise.

Wide publicity will be given to invite entrepreneurs through media to set up industrial units in the State for processing and manufacturing bio-fuel. Sufficient incentives will be given to these entrepreneurs in addition to the concessions already available in the industrial policy of the State.

Based on the availability of land and the industrial location, contract farming to be encouraged and facilitated by tying-up with industry and the farmers or with the Government department (if it is Government land), which are being used to cultivate non-edible oil seed plants. Growers will be organized on contract farming basis, as in the case of wine production, Gherkins etc. Community mobilization, trading and capacity building activities will be undertaken simultaneously. Rising of nursery and seedlings of the seed bearing plants will be taken up by Agriculture and Forest Departments or private entrepreneur as the case may be.

Collection and processing points will be set up at hobli level in the concerned areas for collection of the seeds, quality check, dissemination of technical know-how and payment to the farmers. Amendment to Land Revenue Act would be taken up as per Rajasthan model (namely allotment of waste land for bio-fuel based industry and processing unit) if found necessary, Land can be allotted to the industry on lease basis.

The Bio-fuel Park set up in Hassan will be strengthened and if found necessary more such parks will be established by roping in the Agriculture/Horticulture Universities for maintaining different plant species and various models of Transesterification/processing units. These units could be utilized for a fee by the small and marginal/small scale industries in case they set up such processing units at the taluk level.

Incentives and tax concessions for feed stock, machinery, products, raw materials etc., would be proposed separately by the State Government, also to be in tune with the Central Government Policy. To ensure remunerative prices to the farmer for the seeds and as incentives to the industry for setting up of processing units, incentives in the price of the oil also would be considered. To promote use by the transport companies, adequate incentives will be provided.

A sum of Rs.681.00 lakh has been provided for the implementation of Bio-fuel programmes. for the year 2017-18.

d) New Schemes

There are no new schemes.

B. DISTRICT SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) National Project on Biogas Development

National Project on Biogas Programme is Centrally Sponsored Scheme implemented since 1982-83. This is mainly a women component programme. Biogas is a clean, non-polluting, smoke and soot-free fuel, containing methane gas produced from cattle dung, human waste and other organic matter in a biogas plant through a process called anaerobic digestion. The digested slurry can be used as good quality manure in agricultural fields.

The Centre has increased the subsidy rate with effect from 8th may 2014. The details of subsidy is as follows:

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

- State subsidy is Rs 3500/-

Achievement under National Project on Biogas Development is as below:

Year	Financial (Rs.lakh)		Physical (No)	
	Target	Achievement	Target	Achievement
2007-08	756.50	337.57	4000	4573
2008-09	765.29	557.90	10000	6579
2009-10	961.33	693.37	10000	6954
2010-11	1583.08	997.79	16000	12902
2011-12	1623.20	1359.93	15000	10863
2012-13	1495.20	1161.19	12000	11985
2013-14	1465.91	1300.62	10300	9700
2014-15	1139.24	326.78	10500	8222
2015-16	1256.00	1341.13	16000	6444
2016-17	1344.00	1090.26	10000	5294

* Up to March 2017

A sum of Rs.1214.00 lakh has been provided with Rs.934.00 lakh being the Central share for the implementation of this Centrally Sponsored Scheme.

The State has a potential of constructing 6.80 lakh biogas plants.

b) Other Ongoing Schemes

1) Anila Yojane

An amount of Rs.150.00 lakh has been provided for setting up Bio gas plants.

2) Solar Lights

In order to ensure efficient usage of energy and its conservation the State government has made it mandatory to use solar water heating system, compact fluorescent lamps, ISI marked motor pump sets, power capacitor, foot/reflex valves in agriculture sector and promotion of efficient energy building system in government as well as private buildings.

Experimental districts in each revenue division will be selected from any one of the following criteria:

- District with maximum population of SCs/STs
- Remote/hilly/shortage of electricity districts
- Districts with high temperature
- Districts with least number of taluks
- District level selection committee under the Chairpersonship of the Chief Executive Officer of the respective Zilla Panchayat would be constituted for selecting the experimental Taluk and Grama Panchayats for providing the benefits and this needs the approval of the general body of the Zilla Panchayat.

An amount of Rs.400.00 lakh has been provided for 2017- 18.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no separate schemes.

b) Special Component Plan

There are no allocations for SCP.

c) Tribal Sub Plan

There are no allocations for TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	2691.00
State Sector	927.00
District Sector	1764.00
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	2691.00
Capital	-

Chapter 11: INDUSTRIES AND MINERALS

I. LARGE AND MEDIUM INDUSTRIES

Karnataka is considered as one of the most desired industrial locations for setting industries in the country. State has been consistently pursuing progressive outlook to meet the changing needs of the State's economy and industry. Karnataka is also considered as one of the country's industrialised State comprising large public sector industrial undertakings, large privately owned industries like steel sugar, textiles etc. In recent times, Karnataka has emerged as the leader in IT & BT and knowledge based industrial sector, making rapid strides in IT & computer related industries and biotechnology with a strong research and development base. The State has a number of traditional cottages, handicrafts, micro enterprises like handlooms, power looms, silk weavers, khadi and village industries etc.

Karnataka Government with an objective of increasing GSDP, strengthening the manufacturing sector, generation of additional employment in different sectors, promote diversified Industrial base, reduce regional imbalances and also increase the share of exports from Karnataka in the national exports, the State has taken up number of initiatives viz. Brought out New Industrial Policy 2014-2019, Establishment of NIMZ's and announced State Special Economic Zone Policy 2009, Textile Policy 2013-18, Karnataka Aerospace Policy 2013-23, Retail Trade Policy, NRI Policy, Karnataka Renewable Energy Policy and Karnataka Mineral Policy.

The main mission of Industrial Policy 2014-19 is

1. To maintain an industrial growth rate of 12% per annum.
2. To enhance the contribution of manufacturing sector to the State GDP from present level of 16.87% to 20% by end of policy period.
3. To attract investment of Rs.5.00 lakh crore.
4. To create employment opportunities for 15 lakh persons.
5. To create an environment to enhance ease of doing business in the State.

In order to achieve the above mission, following policy measures are being adopted.

1. Creation of quality infrastructure with comprehensive facilities.
2. Human resource development through capacity building and skill upgradation.
3. Simplification of facilitation mechanism and procedural reforms.
4. Thrust for Hyderabad Karnataka area.
5. Special thrust for encouraging SC/ST entrepreneurs, Women entrepreneurs, Non Resident Kannadigas (NRKs) etc.,
6. Encouragement for export promotion.
7. Support for R&D and Digital Direct Manufacturing.
8. Encouragement for Anchor Industries
9. Attractive incentives and concessions
10. Encouragement for manufacturing of Electric vehicles.
11. Business Incubator for Women Entrepreneurs.
12. Awards for best performing manufacturing industries.
13. Vision group for pharma medical equipment industries.
14. Vendor Development Programme.

To increase the share of GSDP to 25% by 2025 as envisaged in the National Manufacture Policy of GOI, State Govt. has constituted a Manufacturing Taskforce Committee (MTF). The MTF submitted its reports and made several recommendations to boost the Manufacturing Sector in the State. Action is being taken to implement the recommendation of MTF.

Hon'ble Chief Minister, Govt. of Karnataka is the chairman of the State High Level Clearance Committee (SHLCC). The said committee clears projects with investments above Rs.500.00 crores and during 2016-17, it is approved 13 mega projects with a total investment of Rs.13106.51 crores with expected employment generation to 60497 people.

Minister for Large & Medium Industries, Govt. of Karnataka is the chairman of State Level Single Window Clearance Committee (SLSWCC). SLSWCC during 2016-17 has approved 256 Projects with a total investment of Rs 19572.04 crores. These projects are likely to create employment to 93878 people. Important sectors are engineering, Software Park, Hotel/Tourism, Drugs/Chemicals and Food processing.

- Pravasi Bharatiya Divas-2017 has been organized successfully in association with Ministry of External Affairs, GOI from 7th to 9th January 2017 at BIEC, Bengaluru. The Hon'ble Minister for External Affairs, GOI has personally expressed her thanks to the State Government and has stated that the event was highly successful and was the largest ever which saw participation of more than 7000 delegates. More than 2000 overseas Indian delegates from 72 Countries participated in the event. Non-resident Indian Policy was also unveiled to direct investments to Karnataka and ensure the welfare of overseas Kannadigas.
- "Think Big 2016"- International Women Entrepreneurs Summit was organized in co-ordination with WE Connect International on 14-15 November 2016 in BIEC, Bengaluru. It was Asia's largest platform for multinational corporate buyers, Government officials, Multi-lateral organizations, investors, venture capital executives and industry thought leaders to connect with Women-owned Businesses in Asia. The summit was attended by over 4,000 dynamic participants who participated in the inspiring and interactive sessions. The event brought together stakeholders of women entrepreneur community on one platform with 100 speakers, 400 companies and 60 women associations participating in the event.
- "Make in India-Karnataka Conference'" was organized in association with Department of Industrial Policy and Promotion, Govt. of India and CII on 14th & 15th February, 2017 at Hotel Lalit Ashok, Bengaluru. The event was brought together leading industrialists / CEO's from domestic and international corporations and SMEs, policy makers from different countries, members of international business and financial community, trade and industry associations, entrepreneurs, thought leaders, researchers etc. on one platform for knowledge sharing, business networking and investment promotion. Over 500 B2B meetings and 20 B2G meetings were held across different focus sectors with international / national business houses and corporations. More than 50 world class companies showcased their manufacturing prowess in the exhibition. More than 2500 entrepreneurs witnessed 9 focus sector sessions and more than 6,300 delegates participated in this event.
- 39170 MSMEs, with an investment of Rs.12664.14 Cr, generating employment opportunities for 5,08,966 persons, have been established.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

Item	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Large and medium industries	95814.00	81456.43

2) Budget for the year 2017-18

Rs.158801.00 lakh are provided under state plan for Large and medium industries

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Export and Trade Promotion

Rs.2700.00 lakh are provided for this scheme during 2017-18. The following programmes are implemented under Export & Trade Promotion.

- 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) VTPC: Visveswaraya Trade Promotion 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 its products which are not procured from the industries within the State by promoting the sales of the MSMEs.
- g) K.C.T.U: KCTU arranges awareness programmes and seminars on various subjects like Rain Water Harvesting, cluster development programme etc.
- h) Udyoga Mela: Udyoga Melas are conducted in association with the dept of Employment & Training. In this programme the unemployed youth in the Districts have opportunities to obtain employment based on their qualification. Seminars, Exhibitions and Workshops popularizing various schemes of the department are also conducted to encourage to take up self employment activities.

2) Establishment and Improvement of Industrial Clusters

- a) Rs. 5216.00 lakh is provided for this scheme including the provision for SCP and TSP during 2017-18. Under the objective code 059 (others) grants will be provided as state share to clusters approved under MSE-CDP Scheme, Ministry of MSME, GOI. Under objective code 133 Special Development Plan (SDP) the amount will be provided for Development and up gradation of infrastructure facilities in industrial areas/estates through KIADB/KSSIDC, Infrastructure facilities for GTTC centres and establishment of Common facility Centres through DICs in backward, more backward and most backward taluks.
- b) Special Development Programme : Rs.1800.00 lakh is provided for the scheme during 2017-18. Out of the above amount, Rs.1260.00 lakh will be utilized for development of industrial areas/estates in the backward, more backward and most backward talukas declared as per the Dr.D.M.Nanjundappa report. Under the SDP-SCP/TSP Schemes, Rs.540.00 lakh will be utilized for construction of Living cum Worksheds at 90% Government subsidy per unit cost of Rs.2.50 lakh, Softseed Capital Assistance to SSI / Tiny Units, 60% subsidy or limited to Rs.5.00 lakh subsidy will be given to Micro and Cottage Industries who have availed loan from Banks/Financial Institutions.
- c) Budget provision of Rs.1542.00 lakh and Rs.630.00 lakh are made under SCP and TSP respectively for the year 2017-18.

3) Industrial Infrastructure for Institutions

Rs.55000.00 lakh are provided for this scheme during 2017-18. The State Govt. for speedy, balanced and sustainable industrial growth in the State has been implementing industrial policies from time to time right from 1969. Presently 2014-19 Industrial policy is in force. In order to achieve the vision and mission statement of the policy several strategies are suggested therein. Providing World Quality Infrastructure Facilities to attract investors to the State is one of the important strategies indicated in the policy. The GOK has already initiated various measures in this directions viz., establishment of land bank, development of sector

specific zones/ parks, supply of treated sewerage water, construction of UGD & CETP, providing approach roads to industrial areas / estates, upgradation of critical infrastructure in the existing industrial areas, establishment of R&D centres, Industrial Parks, Incubation Centres etc.,

Hence the following programs are proposed for implementation under this scheme

- Acquisition of land for Chennai-Bangalore-Chitradurga Corridor Project.
- Upgradation of Industrial Infrastructure of 20 KIADB and 12 KSSIDC Industrial Areas/ Estates.
- Establishment of Aerospace Common Finishing Facility Center at Devanahalli
- Establishment of Advanced Polymer Design and Development Research Lab
- Development of R&D centres
- Establishment of Precision Metrology Lab in association with Central Machine Tools Institute at Bangalore.

Budget provision of Rs.13215.00 lakh and Rs. 5441.00 lakh made under SCP and TSP respectively for the year 2017-18 will be utilized for

1. 50% subsidy to KIADB/KSSIDC towards sheds/plots allotted to SC/ST entrepreneurs.
2. Financial assistance is provided for infrastructure development of training institutions to SC/ST Associations/Societies/Trusts.
3. Construction of 'D' type sheds by KSSIDC.
4. 75% financial assistance is provided for infrastructure to SC/ST industrialists to develop private industrial area.
5. Sanction of grants to SC/ST Associations/Societies/Trusts to establish Medium and Large industries.
6. Financial assistance for infrastructure is provided to Government bodies such as Coir Corporation, Coir Federation, KILT for taking up training cum production activities involving large number of SC/STs.

4) Loan against VAT payment

As per the Industrial policies 2009-14 & 2014-19, all the New Large & Mega enterprises established in Zone-1, 2 & 3 are eligible to avail interest free loan on VAT paid to an extent of 40 to 100% of the value of fixed asset; for a period of 5 years to maximum 14 years depending on their investment and creation of direct employment. Rs.10000.00 lakh are provided for this scheme during 2017-18.

5) Refund of Sales Tax to Eligible Industries

- Government has made provision to reimburse the CST paid by BEML in respect of supply of metro coaches to DMRCL vide GO No. FD/283/CSL/2009 dated: 8/12/2009 for a period of 5 years from the date of first supply.
- Government has also made provision to reimburse the KVAT paid by BEML in respect of supply of metro coaches to BMRCL vide GO No. FD/37/CSL/2008 dated: 7/10/2009.
- As per Industrial policies 2009-14 & 2014-19, provisions has been made to sanction special package of Incentives and Concessions to Mega projects for projects above Rs.500.00 lakh CST is reimbursed under the special package of Incentives & Concessions.

Rs.8000.00 lakh is provided during 2017-18.

6) Sir M.V. and Sri Nijalingappa Sugar cane Research Institute

The Bharatha Rathna Sir. M.Vishveshwaraiah and Sri Nijalingappa sugar cane Research Institute, Sathanur Farm, Mandya is newly establishing Institute and requires more of capital investment towards creating infrastructures. The institute is intended to construct Lab-Building, Modernization of training hall and other civil works. Rs.200.00 lakh are provided during 2017-18.

7) Roads in Sugar Factory Area

Rs.2500.00 lakh are provided during 2017-18.It is proposed for improvement of road net work in sugar factory area.

8) My Sugar

Rs.2000.00 lakh are provided during 2017-18 towards repayment of HUDCO loan.

9) Establishment of Urban Haat

An amount of Rs.200.00 lakh is provided for this scheme during 2017-18. Rs. 100.00 lakh will be utilized for construction of Khadi showroom and store room by KVIB, remaining Rs.100.00 lakh will be utilised for construction of Exhibition cum Market centre by Karnataka State Coir Development Corporation and Federation.

10) Unspent SCSP and TSP as per the SCSP-TSP Act 2013

A sum of Rs.47.00 lakh is provided under unspent SCSP and TSP Act 2013, out of which Rs.30.00 lakh and Rs.17.00 lakh are provided under SCP and TSP respectively during 2017-18.

11) Mysore Paper Mills Limited

Government of Karnataka has provided Rs.21018.00 lakh as loan to Mysore Paper Mills Ltd. It will be utilized for payment of debenture loan and wage compensation to employees who take the VRS.

12) KIADB

An amount of Rs. 50015.00 lakh is provided under IEBR in the 2017-18 budget.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1) Directorate of Sugar

Rs.205.00 lakh will be utilised for providing salary, incentives and to meet out other expenditures of the office.

2) Director of Industries and Commerce

Rs.682.00 lakh will be utilised for providing salary and other incentive at central office in Bangalore.

3) Modernisation of training Centres

Rs.18.00 lakh will be utilised for providing salary and office expenses of Modern Training Institute situated at Destitute Relief Centre in Bangalore.

4) State Renewal Fund (VRS & Other Reliefs)

Government of Karnataka has provided Rs.500.00 lakh as reserve fund which will be utilised when the requirements arises in unforeseen circumstances in Public Sector Undertakings.

5) Invoking of Guarantees

Rs.500.00 lakh will be utilised for payment of loans taken by Public Sector Undertakings for which the Govt. has provided the guarantee.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

1. Special Development Programme

Rs. 1800.00 lakh are provided in the Budget 2017-18.

2. Special Component Plan

Rs. 14787.00 lakh are provided in the Budget 2017-18.

3. Tribal Sub Plan

Rs. 6088.00 lakh are provided in the Budget 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	158801.00
State Sector	158801.00
District Sector	-
Out of which	
IEBR	50015.00
EAP	-
SCP	14787.00
TSP	6088.00
NABARD	-
SDP	1800.00
Revenue	17223.00
Capital	141578.00

II.VILLAGE AND SMALL INDUSTRIES

There are 5.78 lakh small-scale units in the State providing employment to 37.5 lakh persons. Many have developed as ancillaries to large public and private undertakings in the State. In recent years, IT and electronics industries have also developed in the State. These have mainly been set up by professionals who are first generation entrepreneurs. The State has been giving incentives as per industrial policies and providing infrastructure to SSIs.

In order to improve the living conditions of the artisans, schemes like skill development training, supply of free improved toolkits, construction of living cum worksheds, marketing assistance, rebate on retail sale of khadi products and establishment of common facility centres are being implemented.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Village and Small industries(incl. Coir)	16760.28	14767.07

2) Budget for the year 2017-18

Rs.13123.69 lakh are provided for the year 2017-18 out of which Rs. 10973.00 lakh are provided under the State Plan and Rs. 2150.69 lakh under District Sector for Village and Small scale Industries.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Construction of DIC/TIC quarters and buildings

Rs.300.00 lakh are provided for this scheme during 2017-18.

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

Rs.1.00 lakh are provided for this scheme during 2017-18. As per the strategy, Government would come up with a separate revival package for sick SSI units and BIFR cases.

3) Suvarna Kayaka Koushalya Abhivrudhi Yojane

This scheme encourages institutions to set up specialised training centres in the state through public private partnership (PPP) Model. The scheme has twin objectives of increasing the employability of educated unemployed youth by providing required vocational training and at

the same time to provide ready to use manpower to the industrial and service sectors. Rs.200.00 lakh are provided for this scheme during 2017-18.

4) Rebate and Assistance to Khadi & Small Industries products

It is proposed to provide marketing development assistance at the rate of 15% on production of khadi fabrics by khadi Institutions. It is proposed to pay wage incentives for khadi spinner, weavers and workers. It is proposed to waive of the interest accrued on loans given under Project Based Scheme of KVIC and an amount of Rs.4400.00 lakh has been earmarked for the year 2017-18. Rs.4 crore will be utilized for development of Social Service Centre and for establishment of two Khadi Plazas at Bangalore and Belagavi in association with GoI as per the budget announcement.

5) Kaigarika Vikasa

Rs.250.00 lakh are earmarked for this scheme during 2017-18. The Government grant will be provided to infrastructure development, skill development, entrepreneurial training, marketing assistance through State level institutions in 39 most backward taluks in the State identified by Dr. D.M. Nanjundappa Committee on redress of regional imbalance to increase industrial activities and create employment.

6) Artisan Housing Cluster

It is proposed to construct 500 living cum work sheds for the benefit of artisans in association with Rajiv Gandhi Rural housing corporation. An amount of Rs.500.00 lakh is provided for this scheme during 2017-18.

7) Assistance to Coir Sector-Tengu Bhagya

Rs.400.00 lakh will be utilized for development of Coir Techpark in Vasanthanarasapura Industrial Area in Tumkur Dist. through Karnataka State Coir Development Corporation. Coir tech park will be International Coir Expo Centre and it will provide full information with expert coir technology in one place. Funds will also be utilised for providing equipments and trainings in various production centres and to provide wage incentives to coir artisans.

8) Working Capital Maintenance to Coir Corporation and Coir Federation

An amount of Rs.30.00 lakh are provided for this scheme during 2017-18 for working capital assistance to coir corporation & coir federation for improving the turnover of respective organizations.

9) Marketing Development Assistance to Coir Co-operatives in lieu of Rebate

The objective of the scheme is to promote the sale of coir and coir products manufactured by the Coir Corporation, Coir Federation and Co-operatives. This assistance is shared on 50% basis by Coir Board and remaining 50% by State Government. Amount of Rs.200.00 lakh has been earmarked in the year 2017-18.

10) Support to Handicrafts

An amount of Rs.100.00 lakh is provided for this scheme during 2017-18.

11) Karnataka State Handicraft Development Corporation

An amount of Rs.200.00 lakh is provided for this scheme during 2017-18. Under this programme, a craft village will be developed at Doddabidrakallu village in Bangalore District.

12) Unspent SCSP and TSP as per the SCSP-TSP Act 2013

Rs.155.00 lakh and Rs.68.00 lakh are the Unspent SCSP and TSP amounts respectively as per the SCSP-TSP Act 2013 during 2017-18 which will be utilized for providing Electricity subsidy for new SC/ST enterprises for the period of 5 years from the date of commercial production of the units.

13) Central Plan Scheme for conducting census of Small Scale Industrial units in the State

Rs.69.00 lakh will be utilised for providing salary and other incentive to employees working for collection of data with respect to industrial survey in districts.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1) Head Quarters and other staff for Small Scale and Cottage Industries in Community Development and National Extension Services Blocks

Rs.71.00 lakh will be utilised for providing salary and other incentives to employees working for extension of industries in the state.

2) Promotional Schemes of DICs and Industries

Rs.1743.00 lakh will be utilised for providing salary, incentives and other expenditure to employees working for Industrial promotional activities and to meetout other expenditures of the offices.

3) Karnataka State Khadi Village Industries Board

Rs.2236.00 lakh is provided out of which, Rs.1915.00 lakh will be utilized for salary of KVIB employees and Rs.321.00 lakh will be utilized for office expense of the KVIB.

4) Payments under the Karnataka Guarantee of Services Act

An amount of Rs.50.00 lakh is provided for this scheme to provide salaries to the employees in the unforeseen circumstances.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

Rs. 2150.69 lakh are provided during 2017-18 for implementing the following schemes.

1. Seminars, Field Days and Exhibitions

Rs.196.12 lakh are provided during 2017-18.

2. Interest Subsidy for Artisans including Artisans of Tiny Industries

Rs.41.60 lakh are provided during 2017-18 out of which Rs.4.00 lakh are reserved for Special Component Plan.

3. Supply of Improved Appliances - Professional Artisans - Free of cost

Rs.381.00 lakh are provided during 2017-18 out of which Rs.63.00 lakh are reserved for Special Component Plan and Rs.29.00 lakh are reserved for Tribal SubPlan.

4. District Industries Centre

Rs.1012.97 lakh are provided during 2017-18 out of which Rs.52.00 lakh are reserved for Special Component Plan and Rs.23.00 lakh are reserved for Tribal Sub Plan .

b) Committed Schemes (Erstwhile Non Plan Schemes)

1) Artisan Training Institutes

Rs.519.00 lakh are provided during 2017-18.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

1. Special Development Programme

There are no schemes.

2. Special Component Plan

Rs. 274.00 lakh are provided in the Budget 2017-18.

3. Tribal Sub Plan

Rs. 120.00 lakh are provided in the Budget 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	13123.69
State Sector	10973.00
District Sector	2150.69
Out of which	
IEBR	-
EAP	-
SCP	274.00
TSP	120.00
NABARD	-
SDP	-
Revenue	12592.69
Capital	531.00

III. HANDLOOMS, TEXTILES AND POWER LOOMS

The department of Handloom and Textile is implementing various schemes of State and Central Governments for the development of handlooms, power looms, readymade garments and textile mills in the State. Co-operative Spinning Mills produce different counts of cotton yarn to manufacture cotton fabrics on handloom and power looms. Government extends assistance to enable new spinning mills to raise loans from banks and financial institutions.

The details of number of Weavers and looms in the State are as follows:

(Handlooms as per 2009-10 Census Conducted by Govt. of India)

Handlooms	Looms		Weavers		Families
	Working	Idle	Weavers	Allied Workers	
Urban	4212	614	16925	7163	3826
Rural	30394	5268	165140	69686	33854
Total	34606	5882	39932	36917	37680

(Power Looms as per the 1995-96 Census)

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

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Handlooms and Textiles	27280.00	26209.00

2) Budget for the year 2017-18

The outlay provided for Handlooms & Textiles and Power looms is Rs.29994.31 lakh for the year 2017-18 out of which Rs. 28933.00 lakh are provided under the State Plan and Rs. 1061.31 lakh under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Weavers Package

Rs.15000.00 lakh are provided for the scheme during 2017-18. Out of which an amount of Rs. 2738.00 lakh and 1137.00 lakh is earmarked for SCP, TSP respectively. The State Government, after examining the problems faced by the weavers, had announced the Weavers Special Package which included several benefits to the weavers during 2003-04. During the current year, following schemes under Weavers Special Package are being implemented. The major components of the scheme are as follows

Sl. No.	Components
1	Power tariff subsidy to power loom units with power connection up to 20 HP (including pre loom facilities)
2	Recurring expenditure to Karnataka Handloom Training Institute, Gadag and Advanced Handloom Training Institute, Jamakhandi
3	Interest subsidy to Co-op. and Urban Co-op. banks providing loans to weavers @ 3% interest.
4	Interest on Thrift Fund Scheme
5	Assistance Karnataka Handloom Training Institute, Gadag for infrastructure development
6	Recurring expenditure to Bellary Training Institute.
7	Supply of Electronic jacquard and knotting machine to weavers at 50% subsidy.
8	Assistance to Sizing units (50% subsidy)
9.	Establishments of Mini power loom parks
10.	Subsidy for raw material purchase by Handloom weavers Co-ops.
11.	Catalytic Development Scheme.

2) Weavers Special Package (KHDC)

Rs.3000.00 lakh are provided for the scheme during 2017-18 out of which an amount of Rs.430.00 lakh and 172.00 lakh is earmarked for SCP & TSP respectively for the developmental activities of Karnataka Handloom Development Corporation. The major components of the scheme are as follows

Sl. No.	Components
1	Interest subsidy on working capital loan availed from Commercial Banks
2	Lump sum grant for Working Capital assistance for purchase of raw material
3	Re-imbusement of 20% rebate on handloom products

3) Living cum Work shed

For the year 2017-18, total budget allocation is Rs.1000.00 lakh of which Rs.179.00 lakh under SCP and Rs.72.00 lakh under TSP head have been made provision for the construction of 1000 Living cum Worksheds. The unit cost of living cum work shed is Rs.2,50,000/- out of which the Handloom & Textile department will give assistance of Rs.1,00,000 and Rajeev Gandhi Rural Housing Corporation will give Rs.1,20,000 as subsidy and Rs.30,000 is beneficiary's contribution for all the category weavers.

4) Implementation of Garment Policy (Nuthana Javali Neeti 2013-18)

Rs.9275.00 lakh are provided for this scheme during 2017-18 out of which an amount of Rs.1522.00 lakh and 608.00 lakh is earmarked for SCP & TSP respectively. Out of the total budget, Rs.600.00 lakh will be allocated for training of 6666 SC, Rs.275.00 lakh will be allocated for training of 3055 ST and Rs.1000.00 lakh for training of 10000 general category candidates. Rs.3900.00 lakh will be provided as incentives and concession to Textile units / industries. Rs.2600.00 lakh has been proposed for establishment of Mega projects, Rs.400.00 for establishment of green field textile park and Rs.500.00 lakh towards scheme management.

5) Share Capital for Powerloom Co-ops.

Rs. 5.00 lakh are provided for this scheme during 2017-18. The assistance will be in the form of share capital so that the society could meet their capital requirement and to increase their borrowing capacity.

6) Vacant Post Provision

Rs.101.00 lakh are provided for this scheme during 2017-18.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1) Directorate of Handlooms & Textiles

Rs.552.00 lakh will be utilised for providing salary and other incentive at central office in Bangalore.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

Rs.1061.31 lakh are provided for implementing the following schemes.

- 1. Assistance to Handloom Industries:-** Rs.306.20 lakh are provided during 2017-18 of which Rs.54.00 lakh for Special Component Plan and Rs.21.00 lakh for Tribal Sub Plan.
- 2. Government Share in Handloom Co-operative Societies:** Rs.37.30 lakh are provided during 2017-18 for this scheme.
- 3. Infrastructure facilities to Powerloom Co-operatives:** Rs.21.39 lakh are provided for this scheme during 2017-18.

b) Committed Schemes (Erstwhile Non Plan Schemes)

1) Salary Component to Handlooms & Textiles: Rs.690.43 lakh are provided for this scheme during 2017-18.

2) Kolar Wool Spinning Centre: Rs.5.99 lakh are provided for this scheme during 2017-18.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no programmes.

b) Special Component Plan

A sum of Rs. 4923.00 lakh is provided for the following schemes -Rs.179.00 lakh is provided for Living- cum-Work shed, Rs.2738.00 lakh is provided for Weavers Package, Rs.430.00 lakh is provided for Weavers Package-KHDC and Rs.1522.00 lakh are provided for Implementation of Garment Policy under State sector schemes.

c) Tribal Sub Plan

A sum of Rs. 2010.00 lakh is provided for the following schemes- Rs.72.00 lakh are provided for Living- cum-Work shed, Rs.1137.00 lakh is provided for Weavers Package, Rs.172.00 lakh is provided for Weavers Package-KHDC and Rs.608.00 lakh is provided for Implementation of Garment Policy under State sector schemes.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	29994.31
State Sector	28933.00
District Sector	1061.31
Out of which	
IEBR	-
EAP	-
SCP	4923.00
TSP	2010.00
NABARD	-
SDP	-
Revenue	29989.31
Capital	5.00

IV. SERICULTURE

Sericulture is a traditional agro-industry, practiced in the state for more than 350 years. This industry is an agro-based, labour intensive, foreign exchange earning commercial activity which is an important cottage industry in Karnataka. Sericulture has been successful in eradication of rural poverty, resulting in social as well as economic development, mainly in rural areas. This industry is capable of generating employment to 11.89 lakh persons and earning income continuously with low investment. Importance is given in Five Year Plans to develop sericulture in the State. Sericulture that was considered as a subsidiary occupation in the past is being considered now as an independent avocation. Recently, farmers are coming forward to take up sericulture in large scale.

Mulberry is cultivated in about 91491.66 hectares in the state which helps in producing about 68380.582 MTs of silkworm cocoon valued about Rs.2476.31 crores 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.2670.31 crores. 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) Providing technical guidance and training in sericultural activities viz, mulberry cultivation, silkworm rearing and silk reeling etc.,
- 2) Multiplication and supply of high yielding mulberry varieties and silkworm races to sericulturists.
- 3) Maintenance of basic seed material and organising supply of disease free layings to the sericulturists.
- 4) Providing extension, chawki rearing and disease control services.
- 5) Liaison with financial institutions to provide loans for sericultural activities to Sericulturists and Reelers.
- 6) Facilitation of marketing of cocoons and raw silk.
- 7) Creating market facilities for cocoons and silk yarn to get reasonable price.
- 8) Motivation to adopt improved and proven technologies to bring down cost of production by increasing yield, production, productivity and quality of cocoons and silk.
- 9) Strengthening sericultural research and development in the State.
- 10) Providing subsidy for installation of Automatic Reeling Machines (ARM) to produce internationally gradable silk.
- 11) 10 different services of the Department are included under "sakala".

89 silk farms are established. These silk farms are producing 34.6861 lakh of basic seed cocoons. 58 State Government Grainages are 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 9571 MTs of raw silk at the end of March 2017.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated expenditure (RE)
Sericulture	26097.00	24832.00

Physical Progress in Annual Plan 2016-17

Item	Unit	Target	Achievement
Production of Raw Silk	M.Ts	11000	9571.007
Employment	Nos	1223261	1189391

2) Budget for the year 2017-18

The total outlay provided for Sericulture during 2017-18 is Rs.53105.38 lakh. Out of which Rs.43828.00 lakh is provided under State Sector and Rs.9277.38 lakh under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

Pradhan Manthri Krishi Sinchayi Yojane(PMKSY)

For drip irrigation in sericulture Rs.3000.00 lakh is provided during 2017-18, out of this Rs.2126.00 lakh is Central Share and Rs.1835.46.00 lakh is State Share.

b) Externally Aided Projects

There is no scheme

c) Other Ongoing Schemes

1) Sericulture Development Programme

Rs. 6180.00 lakh is provided for this scheme. Out of which an amount of Rs. 2074.00 lakh is provided for SCP and Rs. 1037.00 lakh is provided for TSP. In order to improve the cocoon and silk quality produced in the country, several programmes under SDP are being implemented. Subsidy for construction of rearing house, chawki rearing buildings, mounting halls, reeling sheds, subsidy for installation of multi-end reeling units. Supply of quality disinfectants, assistance for garden/rearing equipments, assistance for installation of automatic reeling machines, subsidy for installation of reeling equipments like Improved and Italian cottage/filature basin units, boilers, generators, heat recovery units, solar water heaters etc.,

2) KSP – World Bank Assistance Phase – II

Rs.7438.00 lakh is provided for this scheme during 2017-18.

The departmental institutions cater to the needs of the stake holders by providing training, supply of silkworm seed, mulberry seed material & marketing facilities etc, maintenance and

up-gradation of these institutions is taken up under this scheme. Programme for development of Silk Farms to produce seed cocoon, grainages to produce disease free silkworm seed are also implemented under this scheme. Further upgradation of cocoon markets for e-auction are also taken under this scheme. Under the World Bank Aided KSP-II project, new institutions were established and 747 posts were created, subsequently after the completion of the project, these posts have been gradually transferred to Non-Plan and Zilla Panchayaths and still 138 posts are retained under State Plan. Salaries, allowance and the operating cost of these institutions are being met under the programme.

3) State Plan Schemes (Building Works)

Rs.156.00 lakh is provided for this scheme during 2017-18. Out of which an amount of Rs. 61.00 lakh is provided for SCP and Rs. 30.00 lakh is provided for TSP. The Department of Sericulture has implemented two World Bank Assisted Projects between 1981-1996. Several buildings have been constructed for the use of farms, grainages, cocoon markets, chawki rearing centers, Sericulture training Institutes, reeling establishments and silk exchanges. All the buildings are old, maintenance & repair works are undertaken.

4) New initiative for Sericulture Development & assistance to stakeholders

Rs.9681.00 lakh is provided during 2017-18. Several beneficiary oriented programmes are being implemented under this scheme – Bonus to Mysore Seed Cocoons, Incentive to Bivoltine Seed Cocoons, Incentive to quality & productivity based seed cocoons, Incentive to MSC & Bivoltine Chawki, Transportation cost to Bivoltine cocoons produced in New Area, Incentive to CB/BV Silk produced in ARM/MERM/Cottage & Filature basin reeling machines of Traditional Area & New Area/Working capital/Interest subsidy to reeling units/Pledge loan, Cocoon bank, Popularization of Vishala variety mulberry, Reeling sheds, Subsidy for installation of multi-end reeling units, Assistance for installation of automatic reeling machines, Assistance for installation of Dupion reeling unit, Subsidy for installation of reeling equipments like Improved and Italian cottage/filature basin units, Boilers, Generators, Heat recovery units, Solar water heaters, Pupae processing units, etc.,

5) Construction of Cocoon Markets – NABARD

Rs.1354.00 lakh is provided for this scheme during 2017-18.

6) Unspent amount as per SCSP/TSP Act 2013

Rs.196.00 lakh is provided as unspent balance as per SCSP/TSP Act 2013 for building works. Spill-over works of 2016-17 & some new works will be taken up. Rs. 172.00 lakh SCP, 24.00 lakh TSP.

7) Unspent amount as per SCSP/TSP Act 2013

Rs.168.00 lakh is provided under this scheme. The amount will be used for supply of Rearing equipments to sericulturists. Rs. 149.00 lakh for SCP, 19.00 lakh for TSP.

8) Silk Industries

Rs.900.00 lakh is provided for this scheme. The amount will be used for Salary components of Officers/Staff, Daily-wages, Contract/Outsource, Travel Expenses, General Expenses, Other Expenses, Building Expenses, Machinery and Equipments, Transport Expenses, Materials and Supplies, etc.,

d) Committed Scheme (Erstwhile Non Plan schemes)

1. State Sericulture Industries

Rs.10327.00 lakh is provided for this scheme. The amount will be used for Salary components of Officers/Staff, Daily-wages, Contract/Outsource, Travel Expenses, General Expenses, Other Expenses, Building Expenses, Grants-in-Aid-Salaries, Grant-in-Aid-General, Transport Expenses, Materials and Supplies, etc.,

2. Management

An amount of Rs.20.00 lakh is provided for the management.

e) New Schemes

An amount of Rs.4408.00 lakh is provided for Transfer of market fees and license fees to Karnataka Silk worm seed cocoon and silk yarn development and price stabilization fund.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

1) Assistance to Sericulturists: An amount of Rs.742.78 lakh is provided in the budget, out of which Rs.113.00 lakh and Rs.49.00 lakh is earmarked for SCP and TSP respectively.

2) Production/Productivity Linked Incentives: An amount of Rs.108.00 lakh is provided for this scheme.

b) Committed Scheme (Erstwhile Non Plan schemes)

1) Administration, Karnataka Sericulture Project- World Bank Assistance – Phase-II:

An amount of Rs.8426.60 lakh is provided for the above schemes

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There is no scheme.

b) Special Component Plan

Rs.2569.00 lakh is provided under Special Component Plan during 2017-18.

c) Tribal Sub Plan

Rs.1159.00 lakh is provided under Tribal Sub Plan during 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	53105.38
State Sector	43828.00
District Sector	9277.38
Out of which	
IEBR	-
EAP	-
SCP	2569.00
TSP	1159.00
NABARD	-
SDP	-
Revenue	51399.38
Capital	1706.00

V. MINING AND MINERAL EXPLORATION

The Department of Mines and Geology is one of the oldest Scientific and Technical organizations having the following prime functions in the field of mineral investigation and administration.

- a) The objective of Mineral Administration is to regulate and control the mining and quarrying activities in the State keeping in view the mineral conservation and scientific mining/quarrying. The officers are engaged in periodical inspection of leased areas to control the movement of minerals, regulating the areas by granting mining and quarrying leases as per Acts/rules and checking of unauthorized transportation of minerals.
- 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 exploration for hidden deposits by drilling.
- g) The analysis of Ground water samples for Chemical constituents and Mineral samples for percentages of mineral content is being carried out at the departmental laboratories.
- h) Establishment of Modern Check post & Inter State Border Check post at strategic points to control illegal Quarrying & Transportation of Minerals.
- i) 'Transformation of Mineral Administration through e-Governance' to plug the loopholes in the entire mining value chain.

Mineral Administration and Revenue

During the recent times mineral administration has become priority function of the Department and the activities under this wing are related to grant of mineral concessions, inspections etc.

The collection of revenue due from minerals is one of the important responsibilities of the Department. This revenue comprises of royalty on minerals transported, dead rent on Mining Leases / Quarry Leases blocks and penalty for unauthorized transportation of minerals.

The Plan Monitoring Wing of the Department is mainly involved in the investigation of different minerals and ores. Each investigation for mineral ore comprises of regional survey for locating mineral deposit and tracing their continuity on 1:50,000 scale and large scale mapping for preparing actual plan of the deposit on different scales. Systematic grid wise samples are collected for determining grades of ores/minerals. Drilling of boreholes is taken

up for establishing depth persistence and grade variation of available quantity of ores / mineral deposits.

The department has granted 373 mining leases for major minerals. (Previous year it was 536 mining leases of major mineral, out of which 163 major mineral has been shifted to minor mineral as per new Amendment Act 2015.) 3899 quarry leases have been sanctioned for minor minerals and ornamental stones.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Mining & Mineral Exploration	8610.00	11048.00

2) Budget for the year 2017-18

Rs.13587.00 lakh are provided under the State Plan for Mineral Exploration.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Director of Geology

Rs.3940.00 lakh are provided for this scheme for both plan & non-plan during 2017-18 out of which Rs.1000.00 lakh will be utilised under plan for the modernization scheme and the Land acquisition process through Revenue Department which is under progress in different parts of the State to construct ultra modern check posts.

Construction of modern check post is in progress at B.Gonal, Bandri, Ubbalagundi, of Ballary District, Ramanagar of Karwar district, Sagaranhalli of Tumkur district, Siddarampura of Raichur district, Lakkur of Bangalore Rural and Koginalli of Belagavi district. Check posts at Yadawad & Shindikurabeta of Belagavi district and other spill over programmes are also approved by the Government.

The remaining Rs.2940.00 lakh will be utilized for salaries & other office expenses under non-plan scheme.

2) Training of Officers and Staff

Rs.25.00 lakh are provided for this scheme during 2017-18. Training of officers/ staff to gain technical & administrative skills in the field of DGPS, Total Station surveys & Auto Cad etc., & other advance training courses & programmes in the technical fields. Training of officers

in the field of “ore deposit modelling and mineral exploration and field guidelines on UNFC mineral resource estimation ” and “Refresher Course on Application of AAS Technique in Geological analysis” by GSI.

3) Establishment of Publication wing in the Department

Rs.5.00 lakh are provided for this scheme during 2017-18. 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.

4) Creation of Mineral Conservation Cell in the Department

Rs.200.00 lakh are provided for this scheme during 2017-18. Publicity of use of M-sand as an alternative sand for construction purpose, a Public Awareness Programme is organised by advertising in news paper, media and printing of hand bills etc.,

Recycling Units in co-ordination with Hubli-Dharwar Corporation at Hubli, to generate sand and other building materials out of demolition Debris of buildings for reuse have been established. Establishment of Mobile Testing Laboratories for M-Sand analysis in 10 districts of the State has been done. Civil construction work is in progress to establish Debris re-use plants in Hubli-Dharwar Corporation.

5) Environment Geological Wing

Rs.6600.00 lakh are provided for this scheme during 2017-18. The Hon'ble Supreme Court directed the State Government to dispose the 'C' category mines through e-auction. In this regard the MECL is entrusted to estimate the Iron Ore reserves in 27 "C" category mines in Ballary, Chitradurga and Tumkur districts.

During 2016-17, approval is given under 2nd & 3rd stage Iron ore reserve estimation works by MECL in 15+12 'C' category mining areas for Rs.82.35 + Rs.42.90 crores respectively. E-Auctions of mining areas were being carried out as per MM (D&R) amendment Act 2015 & Mineral (Auction) Rules 2015. On 22.12.2015, a Notice Inviting Tender was called for 14 'C' category mines and e-auction was completed for 7 'C' category mines on 01.10.2016 & 03.10.2016 to 06.10.2016. A Letter of Intent was issued on 26.10.2016 to successful bidders. Upto 31.03.2017, a sum of Rs.42.85 crores were collected out of which Rs.26.01 crores were the expenditure made towards the E-auction.

6) Filling up of Stone quarry pits

Rs.1400.00 lakh are provided for this scheme during 2017-18. The amount will be utilised for construction of Rubble Stone Walls surrounding quarry pits in abandoned, expired & surrendered quarry blocks of Dharwad, Shimoga, Vijayapura, Hasan, Ramanagar, Madikeri, Chikkaballapura, Bidar, Bangalore Urban & Rural, Udupi and Bellary districts and these quarry pits will be developed as playgrounds, parks etc. for public safety in the State.

7) Transfer of EPF to Fund Account

An amount of Rs.917.00 lakh are provided for this scheme during 2017-18.

d) Committed Schemes (Erstwhile Non Plan schemes)

1) Sand Mining Policy

Rs.500.00 lakh are provided for this scheme during 2017-18. The amount will be utilized for the expenditure towards Corpus Fund of District Sand Monitoring Cell, for controlling of illegal Sand/ Filter Sand Mining & Transportation, Construction & Maintenance of Check Posts, Payment of Home guards, Environmental Protection Fee etc.,

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C.PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs in lakh)
Total Budget	13587.00
State Sector	13587.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	13587.00
Capital	-

VI. 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 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Legal Metrology (Weights & Measures)	850.00	1250.00

2) Budget for the year 2017-18

The outlay provided for Weights & Measures is Rs.2352.00 lakh under State Plan for purchase of equipments.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Controller of Legal Metrology and Director of Consumer Protection

A sum of Rs. 2177.00 lakh has been provided in the Budget 2017-18 for purchase of digital electronic balances, year mark punches, verification fee payment, hiring vehicles for the purpose of verification of weights and measures and for computerisation of the department.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Strengthening of Weights and Measures Infrastructure

A sum of Rs. 175.00 lakh has been provided in the Budget 2017-18 for infrastructure facilities.

B. DISTRICT SECTOR SCHEMES

There are no Schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs in lakh)
Total Budget	2352.00
State Sector	2352.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	2177.00
Capital	175.00

Chapter 12: TRANSPORT

I. PORTS AND LIGHT HOUSES

Karnataka is a maritime State with a coast line of 300 Kms. Covering Uttara Kannada, Dakshina Kannada and Udupi with 12 ports of which seven ports are encompassing the districts of Uttara Kannada (Karwar, Belekeri, Tadri, Pavinakurve, Honnavar, Manki & Bhatkal), four in Udupi (Kundapura, Hungarkatta, Malpe & Padubidri) and one in D. K. District (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 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Ports and Light	17557.00	13692.00

Physical Progress in Annual Plan 2016-17

Item	Unit	Target	Anticipated Achievement	% of Achievement
Traffic Handled	1000 Tonnes	902.50	729.00	80.78

2) Budget for the year 2017-18

Total Rs.22997.00 lakh has been proposed in the Budget 2017-18 for Ports and Inland Water Transport.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no such schemes.

b) Externally Aided Projects

Sustainable Coastal Protection and Management (ADB)

Total Rs. 10276.00 lakh has been proposed in the budget, for Rs.276.00 lakh is earmarked for salary/non salary and Rs.10000.00 lakh is earmarked for Sustainable Coastal Protection and Management Projects in Karnataka State.

c) Other Ongoing Schemes

1. Development of 9 Minor Ports

Rs.5915.00 lakh has been provided in the budget for preliminary expenses, construction of buildings, construction of breakwater, berthing structure, procurement of required machinery and equipments, capital dredging and construction of land side infrastructure facilities at Karwar, Belekeri, Tadri, Honnavar, Bhatkal, Kundapur, Hangarkatta, Malpe & Mangaluru.

2. Inland water transport

Rs. 1461.00 lakh has been proposed in the budget. Out of this Rs.461.00 lakh is earmarked for salary/non salary and Rs.1000.00 lakh for construction of landing platform and jetties, procurement of LCT's and mechanized passenger boats, construction and improvements of land side infrastructure facilities to run ferries in the State.

3. Anti Sea Erosion Projects

Total amount Rs. 1498.00 lakh has been provided in the budget. Out of this Rs.201.00 lakh is earmarked for Salary/non salary and Rs.1297.00 lakh is earmarked for construction of 1000 m long sea erosion protection wall at severe erosion places in the 3 coastal districts.

d) Committed schemes (Erstwhile Non Plan Schemes)

1) An amount of Rs.1430.00 lakh has been provided for Transfer of receipts under ports, light houses and shipping in the budget .

2) An amount of Rs.50.00 lakh has been provided for payments under the Karnataka Guarantee of services act in the budget.

3) Dredging Activities

Rs.1416.00 lakh has been provided for Dredging Activities in the budget.

4) Ports Management: An amount of Rs.951.00 lakh is provided salary/non salary

B. DISTRICT SECTOR SCHEMES

There are no District Sector schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Sub Plan

There are no SDP schemes.

b) Special Components Sub Plan

There are no SCSP schemes.

c) Tribal Sub Plan

There are no TSP schemes.

ABSTRACT**(Rs. in lakh)**

Budget for the year 2017-18	(Rs in lakh)
Total Budget	22997.00
State Sector	22997.00
District Sector	-
Out of which	
IEBR	-
EAP	10276.00
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	4584.00
Capital	18413.00

II. ROADS AND BRIDGES

The new policy of Government of India for road development covers measures for land acquisition, simplification of environmental clearance and financial approval procedures and the levy of tolls with toll revenue credited to a separate fund to finance road development. Responsibility will have to be shared between the Government of India, the National Highways Authority of India and private developers with State Government giving traffic support and guarantees. The policy also provides guidelines for private investments in highway development through the Build - Operate - Transfer route (BOT).

Karnataka has formulated a road development policy with the following objectives:

- i. Progressively widening State highways to two lanes and taking up expressways and four lane in high traffic density corridors.
- ii. Strengthening pavements to carry heavy loads and improving geometric to ensure better operating speeds.
- iii. Prioritizing improvements on routes, which provide linkages to industrial growth centers, power generation centers, ports, agricultural produce marketing centers and heritage and tourist centers.
- iv. Providing all-weather linkages to unconnected settlements.
- v. Enhancing safety on State highways by improving accident-prone stretches.
- vi. Providing wayside amenities, conveniences and facilities.
- vii. Providing bypasses around congested cities.
- viii. Replacing railway level crossings by road over bridges or under bridges.
- ix. Maintaining roads at acceptable standards.

As a separate infrastructure policy has been announced for private sector participation in infrastructure projects including roads, bridges and flyovers, the present road development policy lists projects in the road sector that can be offered for private participation. These projects will be offered through open competitive bidding. If there is no response from the private sector, government will consider executing a memorandum of understanding (MOU) with any qualified company, which offers to undertake a project. Government is willing to propose amendments to existing acts and rules to facilitate private sector investment. Assistance will be proposed to private investors to acquire land for projects, resettlement and rehabilitation of affected people, environmental clearance, relocation of utility services, removal of trees, clearance from the Railways to build road over bridges and under bridges under their supervision. Private investors will be permitted to collect and retain user charges during the concession period to recover investments with a reasonable rate of return. The period of the concession agreement with government will be for 30 years and depend upon financial viability. The private investor should guarantee minimum performance standards during the concession period. The private investor will have freedom to fix tariffs within the ambit of existing orders/guidelines issued by Government for charging users of facilities as proposed in the project. The completed project will revert to government at no cost at the end of the concession period in good operating condition.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

(Rs. in lakh)		
	Outlay (BE)	Anticipated Expenditure (RE)
Roads and Bridges	477302.00	557142.25

Physical Progress in Annual Plan 2016-17

Item	Unit	Target	Achievement	% of Achievement
Roads				
State Highways	Kms.	2139	2761	129.08
Major District Roads	Kms.	3783	3487	9218
TOTAL	Kms.	5922	6248	105.50
Bridges	Unit	Target	Achievement	% of Achievement
State Highways	Nos.	66	52	78.79
Major District Roads	Nos.	189	180	95.24
TOTAL	Nos.	255	232	90.98

2) Budget for the year 2017-18

Total Rs.677176.00 lakh has been provided in the budget 2017-18 under State Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored Schemes

1. Road works of Economic Importance

The objective of the scheme is to improve the roads which are connected to an important Market Centers, Industrial Estates and Agricultural Zones. The roads may be State Highways or Major District Roads. Rs.400.00 lakh has been provided in the budget . This is a centrally sponsored scheme with 50% central share.

2. Central Road Fund

This is a centrally sponsored scheme. Central Road Fund is established by collecting levy of cess at Rs.2.00 per litre on sale of petrol & diesel in the state. Out of grants provided to State Government, development and maintenance of National Highways, State Highways & District Major Roads are taken up. Under this scheme, Government of India is provided 100% grants. An amount of Rs.37500.00 lakh is provided for this scheme in the budget.

b) Externally Aided Projects

1) Karnataka State Highways Improvement Project-KSHIP-II

i) Under World Bank assisted KSHIP – II, 1192 Kms of State Highways are being upgraded to minimum two lane standards. The road works are implemented through EPC (534Kms), Annuity (301 Kms) and Co-Financing (361 kms) mode of contracts. A road length of 656 kms has been completed upto the end of March 2017.

In the Annual Plan of 2017-18, it is programmed to improve a road length of 261 kms. A Budget Grant of Rs. 70000.00 Lakh has been provided for 2017-18, out of this Rs.1625.00

lakh is earmarked for salary/non salary and Rs.68375.00 lakh is earmarked for road improvement.

ii) Under ADB Assisted KSHIP – II, 616 kms of State Highways are being upgraded to minimum two lane standards through EPC contracts. A road length of 399 Kms has been completed upto the end of March 2017.

In the budget 2017-18, it is programmed to improve a road length of 110 Kms. A Budget Grant of Rs. 36035.00 Lakh has been provided for 2017-18.

c) Other Ongoing Schemes

1) Asphaltting of Roads (State Highways)

State Highways are arterial roads of a State linking district headquarters and important cities within the State and connecting them with National Highways or Highways of the neighboring States. These roads are considered as main arteries of trade and commerce within the state. 19578 km. length of State Highways comes under the purview of the Public Works Department for improvement; widening, resurfacing and periodical renewal types of works are taken up Rs.40000.00 lakh are provided during 2017-18.

2) State Highways and Major District Roads - Bridges

Rs.8000.00 lakh has been provided in budget 2017-18 for construction and reconstruction bridges in the State Highways and Major District Road. Out of which Rs.3000.00 lakh earmarked for Bridges in State Highways and Rs.5000.00 lakh earmarked for Bridges in Major District Road.

3) Chief Minister Gramina Raste Abhivridhi Yojane (CMGRAY)

Rs.32342.00 lakh is provided during 2017-18 for construction, improvement and renewal nature of works in Major District Roads by allocating the grants to all the districts based on the road length of Major District Roads and also execute the work by having an action plan with the approval of District level Committee headed by District in charge Minister and State Level Committee headed by Honorable Chief Minister.

4) Karnataka State Road Development Corporation Limited.

The company is established with an initial share of Rs.510 crore to develop roads and construction of bridges and other infrastructure development works connected to surface transport. An amount of Rs.19900.00 lakh is provided during 2017-18 for the works approved by the Government.

5) State Highway Development Project

The state government has approved a scheme to improve the existing selected state highways and MDRs which are identified as Core Road Network and formulated a programme to complete the works within two years. An amount of Rs.90000.00 lakh is provided during 2017-18 for the execution of these works approved under the State Highway Development Project, Phase-I, II & III.

6) District and Other Roads

An amount of Rs.224500.00 lakh is provided during 2017-18 out of which Rs. 30,000 lakh for SDP, Rs 103820.00 lakh for SCP and Rs. 48857.00 lakh for TSP.

7) Development of MDR 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.11500.00 lakh are provided during 2017-18 for the works approved under NABARD Scheme.

8) Road Safety Works

State Government has created a new head of account for the financial year 2017-18 to take up Road Safety works and allocated funds. Supreme Court Committee on Road Safety is issuing guidelines from time to time to all the States reg. monitoring road safety. The State government has issued protocol based on the declared Road Safety Policy and directions issued by Supreme Court Committee on Road Safety.

During 2017-18 Rs.7563.00 lakh is provided to take up Road safety works State Highway and Major District. Out of this grant Rs.3388.00 and Rs.4175.00 lakh is earmarked for road safety works in State Highway and Major District Roads respectively.

9) Internal extra budgetary Resources:

An amount of Rs. 2800.00 lakh has been provided for KRDCCL during 2017-18.

10) An amount of Rs. 13.00 lakh has been provided for Execution(C and B), North east zone (Kalaburagi) during 2017-18.

11) An amount of Rs.12.00 lakh has been provided for Quality Assurance Unit during 2017-18.

12) An amount of Rs.635.00 lakh has been provided for Vacant Post Provision during 2017-18.

d) Committed schemes (Erstwhile Non Plan Schemes)

1. KRDCCL – Department Services

An amount of Rs.1800.00 lakh is provided for this scheme.

2) Maintenance of State Highways and District and Other Road

Rs.68063.00 lakh is provided during 2017-18 for pot hole filling, jungle cutting and other maintenance nature of works in State Highway and Major District Roads by allocating the grants to all the districts based on the road length of State Highway and Major District Roads. Out this grant Rs.30492.00 and 37571.00 lakh is earmarked for maintenance State Highway and Major District Roads respectively.

3) Maintenance of bridges in State Highways and District and Other Road

Rs.8501.00 lakh is provided during 2017-18 for Painting, small repairs and other maintenance nature of works in Bridges of State Highway and Major District Roads Out this grant Rs.4840.00 and 3661.00 lakh is earmarked for maintenance of State Highway bridges and Major District Road bridges respectively.

4) Loans to Karnataka State Highway Improvement Project

Rs.200.00 lakh are earmarked during 2017-18.

- 5) An amount of Rs. 750.00 lakh has been provided for Chief engineer national highways during 2017-18.
- 6) An amount of Rs.165.00 lakh has been provided for repairs and carriages during 2017-18.
- 7) An amount of Rs. 2226.00 lakh has been provided for execution/ SLAO and Ordinary repairs during 2017-18.
- 8) An amount of Rs. 2.00 lakh is debited during 2017-18.
- 9) An amount of Rs. 527.00 lakh has been provided for Plan Monitoring Unit- State highway Development Project during 2017-18.
- 10) An amount of Rs. 342.00 lakh has been provided for Planning and Road asset management centre (PRAMC) during 2017-18.
- 11) An amount of Rs. 13400.00 lakh has been provided for transfer of grants from Central Road fund to deposit Head subventions during 2017-18.

B. DISTRICT SECTOR SCHEMES

There are no such schemes

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCSP &TSP IN THE BUDGET 2017-18

a) Special Development Plan

Rs.30000.00 lakh is provided for development of district and other roads during 2017-18. The grant will be distributed to each backward Taluks coming under revenue divisions namely Kalaburagi, Bengaluru, Belagavi and Mysore division based on the Cumulative Deprivation Index (CDI) as per the recommendation of the High Level Committee formed to redress the regional imbalance in 114 backwards taluks. Of which 44 backwards taluks in south zone, 42 backward taluk in North Zone and 28 backward taluks in North East Zone and redistribution will be done on the basis of Cumulative Deprivation Index.

b) Schedule Caste Sub Plan (SCSP)

Rs.103820.00 lakh is provided under District and other roads during 2017-18. The grants will be distributed to each rural legislative constituency on the basis of Scheduled Caste Population as per the census and by identifying the colonies where schedule caste people are inhabited in grater number. Construction of Cement Concret road with drains and approach road to these colonies connecting nearby major roads were taken up.

c) Tribal Sub-Plan (TSP)

Rs.48857.00 lakh is provided under District and other roads during 2017-18. The grants will be distributed to each rural legislative constituency on the basis of Scheduled Tribe Population as per the census and by identifying the colonies where schedule tribe people are inhabited in grater number. Construction of Cement Concret road with drains and approach road to these colonies connecting nearby major roads were taken up.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	677176.00
State Sector	677176.00
District Sector	-
Out of which	
IEBR	2800.00
EAP	106035.00
SCP	103820.00
TSP	48857.00
NABARD	11500.00
SDP	30000.00
Revenue	136341.00
Capital	540835.00

III. 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 Karnataka Road Transport Corporation, North East Karnataka Road Transport Corporation. During the year 2016-17 State Transport Undertakings have operated 23,062 Schedules with the effective Kms of 24,762.70 lakh kms. To accord high priority and to provide increased amenities to the travelling public, State Transport undertakings have also purchased 2064 new buses during the year 2016-17.

Transport Policy includes developing, strategies and goals-long term, medium term, short term-for creating sustainable transport systems for the origin-to-destination movement of both people and goods, public private participation areas and mechanism, regulatory mechanism and formulae, at least some minimum level of transport coverage in rural areas, environmental policies and pollution control measures, safety standards and highway emergency care, tariff & concession structures, technology investments, improving road user behavior, etc.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Road Transport	67517.00	104735.71

2) Budget for the year 2017-18

During 2017-18 State Transport Undertakings have plan to operate 24,455 schedules with the effective 26,764.25lakh kms. The outlay provided is Rs 227384 lakh. During the year 2017-18 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 Karnataka Road Transport Corporation, North East Karnataka Road Transport Corporation have proposed to induct 5259 new vehicles (buses).

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided projects

There are no schemes.

c) Other Ongoing Schemes

1) Internal Extra Budgetary Resources (IEBR)

An outlay provided for the year 2017-18 as internal and extra budgetary resources are Rs.91,800.00 lakh, out of which Rs.35000.00 lakh provision has been made for KSRTC,

Rs. 10,000.00 lakh for NWKRTC, Rs 14,900.00 lakh for NEKRTC and Rs. 31,900.00 lakh for BMTC.

2) KSRTC Rs. 8926.00 lakh are provided for KSRTC out of which Rs.5300.00 lakh has been provided under Special Development plan, Under SDP. Rs. 412.00 lakh and Rs.69.00 lakh is provided for SCP and TSP respectively.

3) NWKRTC Rs. 6926.00 lakh are provided for NWKRTC out of which Rs.5000.00 lakh has been provided under Special Development plan, Under SDP. Rs. 277.00 lakh and Rs.69.00 lakh is provided for SCP and TSP respectively.

4) NEKRTC Rs.6828.00 lakh are provided for NEKRTC, out of which Rs. 5000.00 lakh has been provided under Special Development plan, Under SDP. Rs. 273.00 lakh and Rs.68.00 lakh is provided for SCP and TSP respectively.

5) BMTC Rs. 6270.00 lakh are provided for BMTC out of which Rs.1200.00 lakh has been provided under Special Development plan. Under SDP Rs. 522.00 lakh and Rs.261.00 lakh is provided for SCP and TSP respectively.

6) Truck Terminals Rs. 1.00 lakh are provided for this scheme during 2017-18, keeping in mind the traffic congestion in the developed and developing cities of Karnataka such as Bangalore, Mysore, Hubli-Dharwad, Davangere, Hospet, Belgaum etc., D.Devaraj Urs Truck Terminal Limited was started by the Government of Karnataka, to avoid traffic congestion, to restrict the entry of trucks and lorries in the city limits, Loading, unloading, booking of goods, vast parking facilities, bathroom and toilets for truck drivers, canteen etc., are also proposed.

7) Drivers Training Institute-PPP

An amount of Rs.700.00 lakh is provided towards Drivers Training Institute for the financial year 2017-18.

8) RTO buildings

An amount of Rs.1172.00 lakh is provided towards RTO buildings for the financial year 2017-18.

9) Transport welfare and road safety

An amount of Rs700.00 is provided for the financial year 2017-18.

10) Sustainable Urban Transport

Rs. 400.00 lakh are provided for this scheme.

11) Automated Vehicle Testing Centre peenya

An amount of Rs. 300.00 lakh has been provided for the financial year 2017-18.

12) Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013

An amount of Rs 2.00 lakh is provided during 2017-18, out of which Rs. 1.00 lakh for SCP and Rs.1.00 lakh for TSP.

d) Committed Schemes (Erstwhile Non plan Schemes).

1) BMTC

An amount of 29798.00 lakh is provided for BMTC for the financial year 2017-18, Out of which Rs.3992.00 lakh and Rs. 1961.00 for SCP and TSP respectively.

2) KSRTC

A sum of 792.00 lakh is allocated to provide free bus passes for Freedom fighters, widows of freedom fighters, senior citizens, dependent of martyrs for the financial year 2017-18. An amount of 5426.00 lakh is allocated to provide free bus travel facility to endosalphan affected victims, Blind and Handicapped. An amount of 3878.00 lakh is allocated to provide concessional bus travel facility to senior citizens.

An amount of 24700.00 lakh is allocated to provide subsidy towards students and other concession extended by KSRTC, out of which Rs.4544.00 lakh and Rs. 2232.00 for SCP and TSP respectively.

3) NERTC

An amount of 11700.00 lakh is provided for NERTC for the financial year 2017-18, out of which Rs.2152.00 lakh and Rs.1057.00 for SCP and TSP respectively.

4) NWRTC

An amount of 18000.00 lakh is provided for NWRTC for the financial year 2017-18 out of which Rs.3311.00 lakh and Rs1627.00 for SCP and TSP respectively.

5) Other Transport Services

i) Fixing of LPG kits to auto rickshaws an amount of Rs. 3000.00 lakh has been provided for the financial year 2017-18.

ii) Repairs, Maintenance and Minor alterations to Transport department Buildings- An amount of Rs 210.00 lakh has been provided for the financial year 2017-18.

iii) An amount of 1.00 lakh is provided to pay operators of contract carriages acquired by the Government.

iv) An amount of 50.00 lakh is provided to Payment under the Karnataka for the financial year 2017-18.

v) An amount of 3350.00 lakh is allocated to Commissionerate of Transport for the financial year 2017-18.

vi) An amount of 73.00 lakh is allocated to State Transport Authority for the financial year 2017-18.

vii) An amount of 86.00 lakh is allocated to Karnataka State Transport Appellate Tribunal for the financial year 2017-18.

viii) An amount of 300.00 lakh is provided for issue of Computerized and laminated PVC Driving license card for the financial year 2017-18.

ix) An amount of 1716.00 lakh is provided for inspection of Motor Vehicles for the financial year 2017-18.

e) New Schemes

- 1. Free bus passes for Goa activists:** An amount of Rs.279.00 lakh is allocated to issue free bus passes to Goa Liberation fighters of the State.

B. DISTRICT SECTOR SCHEMES.

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Programme

As per the recommendations of Dr. Nanjundappa's committee on Redressal of Regional imbalances, Special Development Plan is introduced during 2007-08. In 2017-18 Rs.16500.00 lakh have been earmarked for SDP.

b) Special Component Plan (SCP)

An amount of Rs.15484.00 lakh is provided under SCP

c) Tribal Sub Plan (TSP)

An amount of Rs. 7345.00 lakh is provided under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	227384.00
State Sector	227384.00
District Sector	-
Out of which	
IEBR	91800.00
EAP	-
SCP	15484.00
TSP	7345.00
NABARD	-
SDP	16500.00
Revenue	104361.00
Capital	123023.00

IV. POLLUTION CONTROL

The Transport Department has been implementing pollution control schemes since 1987-88 to check Motor vehicle pollution and to educate users about the health hazards of pollution.

A major change effected in the central motor vehicle rules was making vehicles undergo emission test once in six months and carry pollution control certificates compulsorily. New procedure has been laid to issue check reports-cum notices to vehicle owners for non compliance of the same and fines have been prescribed.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Road Transport	68.00	68.00

2) Budget for the year 2017-18

An outlay of Rs. 8222.00 lakh is provided for the financial year 2017-18.

A. State Sector Schemes.

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided projects

There are no schemes.

c) Other Ongoing Schemes

1) Pollution Control

i) Rs. 20.00 lakh is provided in the budget for implementation of measures to control air pollution and other activities.

ii) An amount of 8202.00 lakh is provided to RTO's to create pollution awareness.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAYS FOR SDP, SCP AND TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	8222.00
State Sector	8222.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	8222.00
Capital	-

Chapter 13 : SCIENCE, TECHNOLOGY AND ENVIRONMENT

I. 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 Vignana Parishat (KRVP)
4. Jawaharlal Nehru Planetarium (JNP)
5. Karnataka State Natural Disaster Monitoring Centre (Drought Monitoring Cell)

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Science and Technology	5952.00	5961.59

2) Budget for the year 2017-18

An amount of Rs. 7992.00 lakh provided for the year 2017-18. Out of this Rs.7774.00 lakh is under State sector and Rs.218.00 lakh is under the District sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes

b) Externally Aided Projects

There are no projects

c) Other Ongoing Schemes

1. Assistance to Scientific Institutions

Karnataka State Council for Science & Technology, Karnataka Rajya Vignana Parishat, Science & Technology Academy and Jawaharlal Nehru Planetarium are functioning in the State. The government is providing grants for its activities and maintenance. An amount of Rs.1698.00 lakh is provided during 2017-18 towards Grant in Aid to Scientific Institutions and out of which Rs.200.00 lakh provided for SDP.

2. Science and technology Schemes

Regional and sub Regional Science Centres have been established in the State to encourage scientific activities. An amount of Rs.2650.00 lakh provided during 2017-18 for establishment of Regional and sub regional Centre with PPP.

3. Support to Nano Technology

An amount of Rs.200.00 lakh provided during 2017-18 for establishment of Nano Park at Bangalore and other related activities.

4. District Science Centres

An amount of Rs.1426.00 lakh provided for the scheme and out of which Rs.500.00 lakh is provided for SDP.

5. Science and Technology Mission

An amount of Rs.800.00 lakh provided during 2017-18 for implementation of scientific activities as per the recommendations of the Vision Group.

6. Karnataka Fund for Improvement of Science & Technology in Higher Education Institutions (K-Fist)

An amount of Rs.1000.00 lakh is provided during 2017-18 to 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).

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

1. Natural Resources Data Management System

An amount of Rs.218.00 lakh provided for salary of staff of Natural Resources Data management system at district level.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

An amount of Rs.700.00 lakh is provided during 2017-18.

b) Special Component Plan

There are no schemes.

c) Tribal Sub Plan

There are no schemes.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	7992.00
State Sector	7774.00
District Sector	218.00
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	700.00
Revenue	7992.00
Capital	-

II. ECOLOGY AND ENVIRONMENT

The Department of Ecology & Environment has been established with the objective of improving the environment and ecological status in the State. The department is taking several steps in this regard.

Major Functions of the Department are as follows

1. Facilitating policy making on the issues related to Environment and Ecology in the State.
2. Coordinating statutory compliance of Environmental Laws in the State.
3. Preparation of State of Environment Report.
4. Facilitating and Coordinating studies and research activities on Environment & Ecology related issues.
5. Facilitating Extension, Education and awareness on issues related to Environment & Ecology.
6. Mobilizing the resources from budget and non budget sources for the activities related to Environment & Ecology.
7. Coordinating with other line departments whose programmes/functions have an impact on the Environment and Ecology for undertaking mitigative measures.
8. Oversees the activities of the Karnataka State Pollution Control Board (KSPCB), Lake Development Authority (LDA), Karnataka Bio-diversity Board (KBB) and Environment Management and Policy Research Institute (EMPRI).
9. To extend the secretarial support to State Level Environment Impact Assessment Authority, Karnataka, State Expert Appraisal Committee, Karnataka and Karnataka State Coastal Zone Management Authority.

1) Review of Annual Plan 2016-17

Financial progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated expenditure (RE)
Ecology and Environment	1523.00	1552.47

2) Budget for the year 2017-18

An amount of Rs. 1921.00 lakh is provided under State Sector.

A. STATE SECTOR SCHEMES

a. Centrally Sponsored Schemes

There are no schemes.

b. Externally Aided Projects

There are no schemes.

c. Other ongoing schemes

1) Environmental Research, Education and Innovative Projects

An amount of Rs.10.00 lakh has been provided for this scheme. The amount is earmarked for World Environmental Day Programme.

Under this Scheme, Rs. 6.00 lakh is earmarked for award distribution, and it is proposed to give Rs.1.00 lakh as award amount to three individual and three institutions who have worked for betterment of environment in the state.

Rs. 4.00 lakh is earmarked to meet the expenditure for giving away the World Environmental Awards and Publication.

2) Coastal Management

An amount of Rs. 153.00 lakh has been provided for this scheme. The amount will be released to meet the salary and establishment charges and other expenses of the offices of Regional Director (Env) in the coastal districts.

Provision is also made to meet the expenses towards implementation of the provisions of CRZ Notification, 2011, viz., preparation of Karnataka Coastal Zone Management Plan, conducting studies of coastal/ marine sensitive areas as mandated in the Coastal Zone Management Authority Notification, identification and removal of violations, conducting awareness programmes, administrative expenses of Karnataka State Coastal Zone Management Authority and all such other expenses required for coastal zone management.

3) Protection of Bio-diversity in the state

An amount of Rs. 413.00 lakh has been provided for this scheme. The amount will be released to the Karnataka Bio-diversity Board to take up bio-diversity activities.

Karnataka is identified as one of the rich Bio-diversity areas of the country. Efforts are required to protect and conserve these varied resources for the future by identifying, documenting, creation of database and chalking out the programmes for conservation of endangered species. This includes survey and documentation of biological resources of the state, constitution of Bio-diversity Management Committee preparation of Peoples Biodiversity Registers, conducting awareness on the bio diversity conservation and imparting trainings. Provision is also made under this head of account to release grants towards the administrative costs of Karnataka State Bio-diversity Board.

4) Environmental Jurisprudence

An amount of Rs. 50.00 lakh has been provided for this scheme. The amount will be released to Karnataka Appellate Authority to meet the above mentioned charges to take up the hearing of appeals filed against the orders passed by the Karnataka State Pollution Control Board.

The Karnataka State Pollution Control Board operates under the provisions of the water (Prevention and Control of Pollution) Act, 1974 and the Air (Prevention and Control of Pollution) Act, 1981. An Appellate Authority has been provided for under the said Statutes.

An Appellate Authority has accordingly been constituted. The sitting fees of the Chairperson, Member, Assisting staff and other administrative expenses are proposed to be met from this scheme.

5) Strengthening of Department of Ecology and Environment

An amount of Rs. 92.00 lakh has been provided for this scheme. Provision is made to release funds to Regional Directors, Bellary, Gulbarga, and Belgaum to meet the administrative and establishment charges apart from undertaking activities required for strengthening and modernization of offices coming under the Ecology and Environment Department and creation of infrastructures.

6) Eco-clubs

An amount of Rs. 100.00 lakh has been provided for this scheme. Amount is to be released to take up Environmental awareness Programmes and formation of Eco clubs in PU colleges providing Rs.15000.00 as one time grant to each Eco club throughout the State.

The Nature Education Programme intends to motivate teachers and students in the conservation of natural eco system and biodiversity, involve them in the awareness creation programmes and enable them to be part of conservation of nature, forests, wildlife and biodiversity.

7) Karnataka Lake Conservation Development Authority

An amount of Rs.580.00 lakh has been provided for this scheme. The amount will be released to Karnataka Lake Conservation Development Authority to take up Developmental works in lakes and tanks in the urban areas of Karnataka State.

Karnataka Lake Conservation Development Authority has been reconstituted in 2014. Enabling statutory powers vide Karnataka Lake Conservation Development Authority Act, 2014. 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.

8) Grant-in-aid general to Pollution Control Board

An amount of Rs. 85.00 lakh has been provided for this scheme.

The MoEF, Government of India have issued E.I.A. Notification on 14-09-2006. State Level Environment Impact Assessment Authority/State Expert Appraisal Committee have been constituted to consider applications seeking environment clearance of projects under 'B' category in the Schedule of the EIA Notification. As per the directions of the Government of India, the expenses of these statutory bodies are to be met by the State Government.

Therefore allocation under this scheme is proposed for meeting administrative costs of SEIAA/SEAC, salary of personals employed to assist the Authority/Committee, meeting and travel expenses, stationary and other requisites. Provision is also made to carry out the works that are felt essential by the Authority/Committee for implementation of EIA Notification, 2006 and the subsequent amendments and other related O.Ms, order etc. issued by the MoEF, Government of India including development of web based e-application filing software for Environmental Clearance as mandated by the MoEF, Government of India.

9) Strengthening of Environmental Management & Policy Research (EMPRI)

An amount of Rs.438.00 lakh is provided under this scheme. The funds will be released to the EMPRI for meeting its administrative expenses in carrying forward its main objectives. This also provides for meeting costs towards creation of permanent assets and infrastructures and meeting state share of the centrally sponsored schemes.

The EMPRI was established in the year 2002 with the objective of addressing environmental management capacity building issues in the State. The institute is registered under the Societies Act and is having a Governing Council headed by the Principal Secretary, Forest, Ecology & Environment Department, Government of Karnataka as chairman. The main objectives of the EMPRI are as follows

1. To contribute towards the protection and management of environment and ecology through scientific, technical, policy research and other activities.
2. To perform the mandatory functions specified in the various environment laws, guidelines and judicial pronouncements from time to time.
3. To promote /undertake/develop studies and research in the field of environment protection and research in the field of environment protection and related issues.
4. To promote the cause of environmental conservation for improving the overall quality of environment.
5. To undertake research and development activities for the pollution control and related activities commissioned by industries or any other body requiring pollution control.
6. To evaluate the environmental status and impact of developmental activities of industrialization, urbanization, water resources, etc.
7. To undertake training and human resource development in the field of environment.

B. DISTRICT SECTOR SCHEMES

There are no schemes

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Programme

There are no separate schemes.

b) Special Component Plan

There are no schemes.

c) Tribal Sub Plan

There are no schemes.

ABSTRACT

Budget for the year 2017-18	(Rs.in lakh)
Total Budget	1921.00
State Sector	1921.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	1921.00
Capital	-

III. FORESTRY AND WILDLIFE

The Forest department manages about 20.15% of the geographical area of the State. Forests have been classified as Reserved Forests, Protected Forests, Unclassified Forests, Village Forests and Private Forests. There are 5 National Parks and 21 Wildlife sanctuaries. To overcome shortage of fuel wood, fodder and timber, degraded forests and waste lands are being developed. Emphasis is also being laid on the conservation, protection and development of the fragile eco-system of the Western Ghats. Several wildlife protection schemes such as Project Tiger and Project Elephant are being implemented with the Central assistance.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

Particulars	Outlay (B.E)	(Rs. in lakh)
		Anticipated expenditure (R.E)
Forest	42298.00	50306.83

Physical Progress in Annual Plan 2016-17

Sl. No	Particulars	Target	Actual achievement
1.	Area Planted (Unit in ha)	7176	7407
2.	Distribution of seedlings to Farmers under Farm Forestry (Unit in lakh)	182.148	183.138
3.	Raising seedlings for Departmental Planting (Unit in lakh)	18.024	46.705
4.	Raising of seedlings for distribution to farmers (Unit in lakh)	230.979	230.437

2) Budget for the year 2017-18

An amount of Rs.171259.00 lakh has been provided during 2017-18 out of which an amount of Rs.156951.00 lakh is provided for State Sector and an outlay of Rs.14308.00 lakh is provided for District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Conservation and Management of Mangroves

Rs.167.00 lakh is provided under this scheme out of this Rs. 100.00 lakh is central share and Rs.67.00 lakh is State share. 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. 423.00 lakh is provided under this scheme out of this Rs. 255.00 lakh is central share and Rs 168.00 lakh is state share. The funds will be utilized for fire line creation, fire line maintenance, watch towers, fire watchers, construction of water storage structure, setting up of fire fighting cells, firefighting equipment, fire mapping/fire management plans, training and awareness, working plan preparation/survey & demarcation related activities, construction of roads/buildings, purchase of vehicles/arms & ammunitions, communication network viz., wireless, cell phones, satellite phone, etc.

3) Project Tiger

Rs. 5747.00 lakh is provided under this scheme out of which Rs. 3449.00 lakh is Central share and Rs. 2298.00 lakh is State share. The funds will be utilized for establishment and maintenance of anti-poaching camps, Soil & Water conservation measures, reduction of man-animal conflict by providing solar fencing in agricultural lands adjacent to park, maintenance of vehicles, communication network, roads & buildings, fire protection work, maintenance of view lines in tourism zone, development of water facilities, de-silting of tanks, construction of staff quarters, etc.

4) Project Elephant

The Rs. 500.00 lakh is provided under this scheme out of which Rs.300.00 lakh is Central share and Rs. 200.00 lakh is state share. 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.

5) Integrated Development of Wildlife Habitats

Rs. 707.00 lakh is provided under this scheme out of which Rs. 424.00 lakh is Central share and 283.00 lakh is State share. The funds will be utilized for augmentation of water supply, habitat manipulation, acquisition of land, compensation of shifting of human beings, preparation of management plan, protection of wildlife including measures to check poaching and improve vigilance, boundary demarcation, veterinary facilities for both health and care of wild animals, Research, training and educational facilities, captive breeding of endangered species, translocation of wildlife, census of wildlife in protected areas, construction of roads, buildings of staff, compensation for depredation by wild animals, erection of physical barrier to protect crops from animal depredation, etc.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) National Bamboo Mission

Rs. 210.00 lakh is provided under this scheme. The budget will be utilized to promote the growth of the bamboo sector through as an area based regionally differentiated strategy, to increase the coverage of area under bamboo in potential areas.

2) Green India Mission

Rs. 900.00 lakh is provided under this scheme. The funds will be utilized for greening, focus on carbon sequestration targets, multiple ecosystem services, especially, biodiversity, water,

biomass, etc., along with climate adaptation and mitigation as a co-benefit, for Regeneration and eco-development of degraded forests and adjoining areas on a watershed basis, Augmentation of the availability of fuel wood, fodder and grasses from the regenerated areas, Securing people's participation in planning and regeneration efforts to ensure sustainability and equitable distribution of forest products from the regenerated lands, and to promote the partnership concept in the management and administration of forests and common property resources.

3) Un spent SCSP-TSP Amount as per the SCSP-TSP Act-2013-Scheduled Caste Sub-Plan

Rs. 27.00 lakh is provided for this scheme out of this Budget provision Rs.18.00 lakh for Scheduled Caste Sub-Plan & Rs.9.00 lakh for Tribal Sub-Plan, and the same will be utilised for beneficiary oriented works to support schedule caste and Tribal Peoples by raising social security plantations, distribution of housing materials, raw materials for cottage industries and distribution of improved chullas, solar lamps, LPG, supplying bamboo & cane to local artisans, supply of poles, doors & windows to houseless tribal families etc.

4) Computerisation of Forest Department

Rs.264.00 lakh is provided under this scheme. The funds will be utilised for purchase of Computers, Laptops, UPS, Antivirus Software, external hard disk, printer cartridges, blank CD'S, pen drives, toner to laser printers, laser printers, keyboards, providing internet facility, computerize the accounts, land use data, offence statistics, manpower, etc. by developing software, repair charges, etc.,.

5) Demarcation & Protection of Forests: For this scheme Rs. 2250.00 lakh is provided

i) Demarcation & Protection of Forests

Budget provision of Rs.300.00 lakh is provided for the scheme and the same will be utilized for Evaluation work / Expenses and for Payment of License/Royalty fee, maintenance of communication networks and accessories.

ii) Demarcation & Protection of Forests

Budget provision of Rs.1950.00 lakh is provided and the same will be utilized for Survey, Demarcation and related works & for writing up of Working plan reports. For protection works such as constructing compound wall/chain link mesh, all round of forest boundary to save the valuable lands from encroachments.

6) Afforestation on Forest & Non-Forest Areas

In view of merging of plan schemes this head of account is created for implementing 12 ongoing programmes. Budget provision is Rs.13130.00 lakh and the same will be utilized for

- a) Developing degraded forest areas by providing protection from grazing and fire, encouraging natural regeneration and planting seedlings in totally degraded areas. Keeping in view the site quality and local demands of the public, timber, fuel wood and fodder species plantations are being raised.
- b) Rejuvenating medicinal plants which are available in the forest areas. For this, 17 Medicinal Plants Conservation Areas have been identified and are being maintained.
- c) Protection and maintenance of sandal plantations and natural sandal bearing areas. The main works are protection of naturally grown forest plantations, maintenance, advance

works, raising of sandal seedlings, provided chain link mesh, watch and ward, Creation of Sandal Plantation on Estate Model, supply of sandal saplings for Agro-forestry and Training, Research, Evaluation, Publicity and Extension, soil working and other cultural operation enriching the natural & older plantations, creation of fire line, inspection path etc.,

- d) Protection, maintenance and development of Devarakadu in various districts of the state.
- e) Setting-up of urban forest parks for providing good environmental facilities to the local citizens.
- f) Creating awareness among the school and college students about conservation and protection of the environment in the state.
- g) Establishment and maintenance of tree preservation plots, Silvicultural research plots, species trial plots, espacement and manurial trial plots and seed development.
- h) Planting in urban areas, institutional land and non-forest government lands. The main species planted are ornamental, shade bearing, flowering and fruit bearing.
- i) Restoring ecological balance, planting of maintenance of saplings along both sides of roads are being taken under this scheme.
- j) Rejuvenation of Village Forest Committees formed earlier under different schemes / projects are being taken up. Each VFC has been given amount for Revolving Fund for Income Generation Activities (IGA). Other capacity building measures such as installation of sarala Ole, providing LPG Gas, Gobar gas plants, distribution of seedlings, and training programmes to build their capacities and afforestation programmes are being implemented.
- k) Raising the seedlings in the Departmental Nurseries for public distribution. This scheme encourages the public to plant the required species of seedlings in the private lands. In order to promote tree planting by the farmers, a new scheme “Krishi Aranya Protsaha Yojane” is being introduced during 2011-12.
- l) Achieving self –sustainability with available natural resources and to increase the tree cover. It is proposed to adopt at least one village in each district to supply small timber, fodder green leaves etc., to cater to the needs of the villagers and also to supply bamboo and other raw materials to artisans. Besides this it is also proposed to take up soil conservation so as to improve ground water table. Apart from this a new programme “Talukigonda Hasiru Grama Yojane” is introduced during 2015-16.

7) Special Component Plan

Rs. 2940.00 lakh is provided under this scheme. The funds will be utilised to support schedule caste by raising social security plantations, planting in Scheduled Caste Colonies, planting and maintenance of fruit yielding plants, supply of solar lamps, improved chullas, and other beneficiary oriented programmes.

8) Tribal Sub-plan

Rs. 3676.00 lakh is provided under this scheme. The funds will be utilised to supply of Bamboos, cane, improved chullas, Solar lamp and other beneficiary oriented programmes and maintenance of road side plantations raised in the beneficiary colonies & for rehabilitation Expenses.

9) Nature Conservation, Wild life Habitat Management & Man-Animal Conflict Measures

Rs. 7789.00 lakh is provided for this scheme

a) Nature Conservation, Wild life Habitat Management & Man-Animal Conflict – Chinnara Vana Dharshana

Rs. 175.00 lakh is provided under this scheme and the same will be utilized for implementation of ongoing Chinnara Vana Dharshana programme.

b) Nature Conservation, Wild life Habitat Management & Man-Animal Conflict Measures

Rs. 14.00 lakh is provided under this scheme and the same will be utilized to meet the expenses on contract / outsource persons engaged for protection and maintenance of wildlife wealth.

c) Nature Conservation, Wild life Habitat Management & Man-Animal Conflict Measures- Grants-in-Aid-General

Rs. 86.00 lakh is provided under this scheme and the same will be utilized for administrative costs of ongoing Eco development board.

d) Nature Conservation, Wild life Habitat Management & Man-Animal Conflict Measures- Subsidies

Rs. 25.00 lakh is the budget provision and the same will be utilized for providing 50% subsidy to the farmers for erecting solar fences to protect their crops from wild animals.

e) Nature Conservation, Wild life Habitat Management & Man-Animal Conflict Measures- Major Works

In view of merging of plan schemes this new head of account is created. Rs. 7489.00 lakh is provided under this scheme and the same will be utilized for

- i) Developing facilities for camping and nature tourism in and around forest areas.
- ii) Taking up the works of control of elephant menace in Chamarajanagar, Kodagu, Mysore, Hassan, Bangalore and Project Tiger area of Bandipur and other areas.
- iii) Strengthening the connectivity between the National Parks and Sanctuaries, action was taken in the recent years to bring more Reserved Forest areas under the fold of Protected Area Network. These newly designated Protected Areas are either added with the existing Protected Areas or constituted independently. There is immediate need to improve all such areas from the view point of wildlife protection and conservation. For implementing protection and conservation strategies and to effectively manage the above mentioned expanded National Parks / Sanctuaries, newly declared Sanctuaries and Conservation Reserves this scheme is being implemented.
- iv) Due to inadequate rains, the problem of shortage of fodder and water has become acute in animal range areas. These factors caused escalation in man-animal conflict. To prevent man-animal conflict which is more prevalent in Bangalore, Mysore, Chamarajanagar, Kodagu, Chikmagalur, Hassan and some of the other districts, the amount provided under this scheme will be utilised for carrying out the works to reduce

man animal conflict. Apart from this barricades are being constructed with used railway railings, around forest areas where elephant population is high.

10) Rehabilitation & Voluntary Acquisition of Land Programme

Rs. 800.00 lakh is provided under this scheme. Families residing within Tiger Reserve, National Parks and Wildlife Sanctuaries are required to be voluntarily relocated outside the Protected Areas (National Parks and Wildlife sanctuaries) by providing a rehabilitation package as well as payment of amount as per the valuation fixed by the Revenue Department for revenue lands (towards the land acquisition). The amount provided under this scheme will be utilised for rehabilitation of families.

11) Communications & Buildings-Infrastructure Development -Land & Buildings

Rs. 2000.00 lakh is provided under this scheme. Amount provided under this scheme will be utilised for construction of office buildings and making additions & alterations to the existing departmental buildings, compound wall and other works, construction of new residential quarters for the frontline staff in a phased manner. These quarters are being constructed at forest headquarters or hobli headquarters where there is educational facility up to High School level, so that the staff can avail the basic educational facility for their children.

12) Forest Research

Rs. 1327.00 lakh is provided under this scheme. The budget will be utilized for establishment and maintenance of tree preservation plots, silvicultural research plots, species trial plots, espacement and manurial trial plots and seed development and development of Chakra Project area in Shimoga Dist.

13) Forest Protection, Regeneration and Cultural Operation

An amount of Rs.1582.00 lakh is provided for this scheme. Under this scheme the funds will be utilised for Payment of License/Royalty fee, maintenance of communication networks and accessories.

14) Working Plan Organisation

An amount of Rs.1342.00 lakh is provided for this scheme. The budget will be utilized for Survey, demarcation and related works & for writing up of Working plan reports.

15) Nature Conservation of Wild Life

An amount of Rs. 6444.00 lakh is provided for this scheme. Funds will be utilised for excavation of new elephant proof trench, erection of solar fence, maintenance of solar fence, maintenance of Anti-Poaching Camps and other development and protection works.

16) Vacant Post Provision

Rs.586.00 lakh is provided for this scheme.

d) Committed Schemes (Erstwhile Non Plan Schemes)

Rs. 104140.00 lakh is provided for other committed scheme under State Sector.

1. Principal Chief Conservator of Forest (Direction and Administration)

Rs.1274.00 lakh is provided for this scheme.

2. Principal Chief Conservator of Forest, Wild Life Bangalore

Rs.155.00 lakh is provided for this scheme.

3. General Establishment

Rs.31947.00 lakh is provided for this scheme.

4. Education and Training

Rs.1578.00 lakh is provided for this scheme.

5. Communication and buildings

Rs.1200.00 lakh is provided for this scheme.

6. Maintenance of Residential Quarters

Rs.1200.00 lakh is provided for this scheme.

7. Conservation and development of Medicinal Plant

Rs.36.00 lakh is provided for this scheme.

8. Afforestation on other Area

Rs.704.00 lakh is provided for this scheme.

9. Other Plantation Karnataka Forest Development fund

Rs.30000.00 lakh is provided for this scheme.

10. Forest Produce

Rs.3841.00 lakh is provided for this scheme.

11. Transfer to reserve funds and deposit accounts

Rs.30000.00 lakh is provided for this scheme.

12. Transfers to afforestation fund for compensatory environmental losses

Rs.822.00 lakh is provided for this scheme.

13. Other expenditure

Rs.52.00 lakh is provided for this scheme.

14. Development of protected area

Rs.379.00 lakh is provided for this scheme.

15. Karnataka Zoo Authority

Rs.470.00 lakh is provided for this scheme.

16. Transfer of receipt from Sanctuaries to PAM fund

Rs.482.00 lakh is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing schemes

1) Social Forestry Programme

This scheme envisages afforestation programme. Budget provision for 2017-18 is Rs.5265.00 lakh, and the same will be utilized for maintenance plantation, creation of plantation and distribution of seedling etc.

2) Buildings

Under building 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. Budget provision for 2017-18 is Rs.671.00 lakh, and the same will be utilized for completion of ongoing spill over works, and other basic infrastructural facilities.

b) Committed Scheme (Erstwhile Non Plan schemes)

Rs. 8372.00 lakh is provided for other committed scheme under District Sector.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

1. Special Development Programme

There are no separate schemes.

2. Special Component Plan

Rs. 2958.00 lakh is provided for the year 2017-18.

3. Tribal Sub Plan

Rs. 3685.00 lakh is provided for the year 2017-18

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	171259.00
State Sector	156951.00
District Sector	14308.00
Out of which	
IEBR	-
EAP	-
SCP	2958.00
TSP	3685.00
NABARD	-
SDP	-
Revenue	169259.00
Capital	2000.00

IV. 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 2016-17

Financial Progress in Annual Plan 2016-17

Item	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Information Technology, Bio- technology and e-Governance	26754.00	26623.59

2) Budget for the year 2017-18

An amount of Rs.40940.00 lakh is provided under State Plan for Information Technology, Bio-Technology and e-governance

A. STATE SECTOR SCHEMES

I. Information Technology and Bio-Technology

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1. IT POLICY

The activities under this scheme include organizing and participating in Trade shows and Road shows, Conferences, Seminars, Symposia and Workshops at the State, National and International level; creation of basic infrastructure for the growth of Information Technology and Biotechnology in the State like establishment of Earth Stations and Incubation Centres 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.2318.00 lakh is provided for this scheme during 2017-18. Out of this allocation Rs.841.00 lakh is earmarked for SCP, Rs.336.00 lakh for TSP.

2. Institute of Bio-informatics and Applied Bio-Technology (IBAB)

The Institute of Bio-informatics and Applied Bio-technology, Bangalore was established in the year 2001 as a public-private partnership organization with Government of Karnataka and ICICI Bank as partners. This institution was set up with the mandate to help growth of Biotech industry in Karnataka to replicate the Information Technology success story. In the short period of existence, Institute of Bio-informatics and Applied Bio-technology has been fulfilling the mandate by producing highly trained professionals. The institute has been constantly enhancing the course content to meet the demands of the 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 centre of Excellence in Bio-informatics Education. Rs.700.00 lakh is provided for this scheme during 2017-18 for the existing Infrastructure and purchase of lab equipments.

3. KRSAC

An amount of Rs.943.00 lakh is provided for Karnataka Geo Informatics system (K-GIS) & Various Activities Conducted by KRSAC

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

An amount of Rs.210.00 lakh is provided for this scheme as equity during 2017-18 for development of IT Parks in Tier II cities.

5. Bio-technology Policy

An amount of Rs.2180.00 lakh is provided for this scheme during 2017-18 for BT Promotions & Events, Bangalore India Bio: (Event Sponsorship, Stall, Ad's & Related expenses). 1) KBITS- BT Promotion and Events Rs.50.00 lakh, Bangalore India Bio (Event Sponsorship, Stall Ads and related expenses) Rs.200.00 lakh, BTFS Grants: Phases-II (BiSEP Programme) Rs.400.00 lakh, Boston- Bangalore BT Beginnings (B4) Project Rs.50.00 lakh, (New Initiatives) C-SAP programme through C-CAMP Rs.150.00 lakh, 2) CHG- Annual Grant as per proposal Rs.730.00 lakh, 3) BBC- Annual Grant Rs.600.00 lakh.

6. Hardware Policy

Rs.1000.00 lakh are provided for this scheme during 2017-18 for KBITS 1) Incentives to K-ESDM Companies Rs.200.00 lakh, (New Initiatives) Establishment of ESDM Brownfield Cluster at Hubli with a) Common Instrumentation Facility (VLSI Incubation Center) (Proposed Total Project cost) Rs.400.00 lakh b) Construction of ESDM Cluster/Park at Hubli Rs.400.00 lakh.

7. KBITS Administration

Rs.400.00 lakh are provided for administration & establishment expenditure of KBITS.

8. Animation Visual Effect Gaming and Comic (AVGC) POLICY

An amount of Rs.1550.00 lakh is provided for 1) KBITS- AVGC Policy Promotions & Events Rs.50.00 lakh, ABAI-DAC Programme-(Phase-2) Rs.200.00 lakh, KAVGC Summit & ABAI Fest Rs.200.00 lakh, (New Initiatives) Idea to POC for AVGC sector Rs.250.00 lakh, (New Initiatives) AVGC Policy Implementation / Incentives etc Rs.800.00 lakh, 2) ICTSDS- ICTSDS grant: AVGC finishing school Rs.50.00 lakh.

9. START-UP Policy

Rs.5575.00 lakh are provided 1) ICTSDS – ICTSDS Grant: Start up Policy : TBI scheme Rs.1125.00 lakh, 2) KBITS- NASSCOM- Setting up of 2nd Warehouse Programme for 3 years (final 3rd/final Year Grant) Rs. 500.00 lakh, Rent for Center of excellence for Internet of Things (IoT) through NASSOM for 5 years (2nd & 3rd Year Grant) Rs.135.00 lakh, Internet & Mobile Association of India(IMAI): Establishment of Setting up of Warehouse Programme for 3years (3rd / final Year Grant) Rs.100.00 lakh, Establishment of IT-Start up Warehouse on 1st PPP Model for 3years through Spring Board (3rd / finalYear Grant) Rs.100.00 lakh, Start up Policy : Idea to PoC (Proof of Concept) Rs.450.00 lakh, Start up Policy incentives Rs.140.00 lakh, Start up Cell & Policy Rs.20.00 lakh, (New Initiatives) Setting up of Project Monitoring Unit at, KBITS Rs.100.00 lakh, Start up promotions & Events Rs.50.00 lakh, Start up Fund (Fund of Funds) (Total fund size Rs.200.00 cr.) Rs.2345.00 lakh, (New Initiatives) Common Instrumentation Facility (Total 5 CIFs for Capex grant of Rs 200.00 lakh each) – Electronics-PPP Model Rs.500.00 lakh, NAIN Phase-2 Rs.10.00 lakh, Total Rs.5575.00 lakh.

10. Indian Institute of Information Technology (IIIT's)

1) IIIT-Bangalore - Infrastructure support for IIIT-Bangalore Rs.800.00 lakh, (New Initiatives) Centre of Excellence for Robotics & Artificial Intelligence by IIIT-Dharwad/Bangalore Rs.250.00 lakh, 2) IIIT-Dharwad- Infrastructure support for IIIT-Dharwad Rs.1000.00 lakh, Total Rs.2050 lakh are provided for this scheme during 2017-18.

11. Vacant Post Provision : An amount of Rs.3.00 lakh is provided for this scheme

d) Committed Scheme (Erstwhile Non Plan schemes)

1) IT-BT Directorate

An amount of Rs.199.00 lakh has ben provided for the scheme.

e) New Schemes

1. Providing WiFi services in rural areas of Karnataka by KEONICS.

To implement 5G WiFi services in rural areas, KEONICS needs viability gap budgetary support of Rs.50.50 crores during the first year, Rs.26.50 crores during the second year and Rs 2.50 Crores during the 3rd year. This amount is required to be released to BSNL for providing 5G WiFi hotspots in the Gram Panchayaths. The WiFi project will become self sustaining from the 4th year onwards. Rs.5000.00 lakh has been provided during the year 2017-18.

II. e-Governance

Government of Karnataka has been a pioneer in leveraging information and communication technology for better governance and has been at the forefront of implementation of electronic governance initiatives in the country. Government of Karnataka conceived and implemented a number of e-Governance projects like computerisation of land records (Bhoomi) and treasury operations (Khajane) much before announcement of the National e-Governance plan by Government of India in 2006.

e-Governance division is a part of the Department of Personnel and Administrative Reforms. It was established in the year 2003. Department of Personnel and Administrative Reforms (e-Governance) facilitates acceleration of IT-enabling of Government Process for increased transparency and efficiency in administration and better delivery of service to citizens electronically.

Department of Personnel and Administrative Reforms (e-Governance) facilitates acceleration of IT-enabling of Government processes for increased transparency and efficiency in administration and better delivery of services to citizens electronically.

a) Centrally Sponsored Schemes

National e-Governance : It is a CSS Scheme Rs. 2929.00 is provided for this, out of which Rs. 1465.00 is Central Share and Rs. 1464.00 is State Share.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) e-Governance Projects

An amount of Rs.15883.00 lakh is provided for this scheme. Some of the key initiatives/achievements are mentioned below:

- 1. Karnataka Government Secretariat Lan (SeCLAN):-** The Departments of Karnataka Government Secretariat, Karnataka Legislature Secretariats, Chief Minister's Secretariat and offices of Minister are located in Vidhana Soudha, Vikasa Soudha and M.S Building. Action has been taken to upgrade the Secretariat Local Area Network.
- 2. State Data Center:** This State Data Center, which started functioning during 2004, complies with tier-3 Standards. Departmental data is being hosted in this center. The new SDC, which started functioning at Vikasa Soudha from 09.06.2011, is 3 times larger than the said SDC.
- 3. Capacity Building:** Government of Karnataka is in the fore-front of initiating and implementing successfully several e-Governance projects of national importance in order to improve delivery of public services. This calls for building capacities within the government to effectively implement the projects and support the same. Building specific competencies and expertise within the Government is a key challenge.
- 4.** Therefore, imparting of specialized training and enhancing the Knowledge and skills of employees in various facets of the e-Governance and ICT is envisaged. In this regard under Capacity Building programmes several training programs, workshops and seminars are conducted throughout the year.

5. **Karnataka web Portal:** The Karnataka Web Portal is a single point of accessing all Government entities such as Department Information, Notification, etc., Administrative setup, Tenders Acts and Rules Reports etc.
6. **Karnataka One Project:** Karnataka One centers have been established on the Bangalore One Model in tier-two cities of the state, namely, Hubli-Dharwad, Shimoga, Belagavi, Bellary, Mysore, Mangalore, Davanagere, Kalaburgi and Tumkur. These Centers provide 55 services and function from 8 AM to 7 PM on all the 365 days of a year. Altogether there are 42 Karnataka One Centers.
7. **Bangalore One :** The project was started during the year 2005 with the objective of providing various services under a single roof. These centers provide 108 services like payment of bills, corporation taxes, booking of travelling tickets, re totaling of PUC answer papers etc. At present there are 119 centers.
8. **Human Resources Management System(HRMS):** The scheme, which started in 2006 with the assistance from World Bank has achieved much progress in the last two & half years. Salary Disbursing Officers of the state are generating salary bills of Government servants working under their control through electronic media. Service registers of all the employees have also been computerized. Consequently, Government servants retiring will be able to receive their retirement benefits on the day of retirement, in the near future. This Scheme has been extended to several Corporations, Boards and aided educational institutions.
9. **Karnataka State Wide Area Network (KSWAN) Project:** This information highway has been created connecting government offices down to block level in Karnataka. The network provides data, voice and video services, including mobile video services. Major department such as Treasury, land records, registration, transport, municipal administration, judiciary use the network as primary connectivity. The KSWAN project, implemented at a cost of 178 crores, which was launched on 07.12.2009., covers 4123 Government offices and 56 departments.
10. **Mobile Governance:** Certified as world's largest multichannel Mobile Services Delivery Platform by IAMAI, the "Karnataka Mobile-one Project" is being implemented successfully in the state. The vision of the state of delivering government services to citizens "Anytime, Anywhere and Anyhow" has become a reality.
11. **Cloud Architecture for SDC:** The State Data Centre, which started functioning during 2004, complies with tier-3 standards. Departmental data is being hosted in this centre. The new SDC, which started functioning at Vikasa Soudha from 09.06.2011, is 3 times larger than the said SDC.
12. **Kannada Computing:** Hon'ble Chief Minister has announced Kannada Computing Project in the budget speech of 2015-16. Government has issued G.O. for its implementation. The objectives of this project include-
 - a) Creating awareness about Kannada Unicode
 - b) Clarification of apprehensions among government employees about Kannada Computing
 - c) Strengthening usage of Kannada Computing in all government offices.
13. **Establishing Big Data Platform:** Hon'ble Chief Minister has announced the establishment of Big Data Platform Project in the budget speech of 2015-16.

Government has issued G.O. for its implementation. The objectives of this project include-

- Creating a Data Base for Big Data Platform by using appropriate technology.
- Consolidating the data from different e-Governance service platforms such as Bangalore One, Karnataka One, Mobile One, Karnataka Residential Data Hub, Bhoomi and Nadakacheri onto Big Data Platform.
- Creating a visualization platform to answer queries from Departments by using Big Data Platform.

14. Funding to Innovative Schemes of e-Governance – in Districts: To encourage innovative e-Governance schemes at the district level this scheme was launched during 2015-2016. The Departments will be given financial assistance for POC's and Pilot Projects.

15. State e-Governance Awards: To encourage Departments of state Government for adopting e-Governance initiatives State Government launched this scheme during 2015-16. Award will be given to successful e-Governance projects.

16. National e-Governance Conference: Conference on National e-Governance is a regular feature of Government of India. It is proposed to have the next conference at Bangalore.

B.DISTRICT SECTOR SCHEMES

There are no Schemes

C.PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

1. Special Development Programme

There are no separate schemes.

2. Special Component Plan

Rs.841.00 lakh are provided in the Budget 2017-18.

3. Tribal Sub Plan

Rs.336.30 lakh are provided in the Budget 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	40940.00
State Sector	40940.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	841.00
TSP	336.00
NABARD	-
SDP	-
Revenue	40730.00
Capital	210.00

Chapter 14 : GENERAL EDUCATION, MEDICAL & PUBLIC HEALTH AND KANNADA & CULTURE

Karnataka has a large network of educational institutions. There are 62194 Primary schools, 15773 High schools in the State, 83.70 lakh students are studying in I to VIII standards and 18.04 lakh students are studying in IX to X standards. In Primary schools 284432 lakh teachers are working and about 108380 teachers are working in High schools.

Karnataka has achieved significant progress towards achieving universalisation of access and participation in elementary education. The access ratio in primary school within walking distance of one km. is 100. Dropout rate for I to V standards is 1.25% and for VI and VII standards 4.23% during the year 2016-17.

Girl's education has been intensified through free education to all girl students studying in I to XII standards in government institutions. Free textbooks and uniforms are also provided to girl students in VIII to X standards in government institutions.

Akshara Dasoha, a massive mid day meal programme launched from 1st June 2002 in the first phase in North Eastern Districts of Karnataka for children studying in I to V standards has now been provided to all students studying in I to X standards in all Government and aided schools in the state under District Sector scheme.

Some crucial indicators of educational performance in the State are given below:

Literacy – 2011 Census

Region	Male	Female	Total
Urban	90.54	81.71	86.21
Rural	77.92	59.60	68.86
Total	82.85	68.13	75.60

Enrolment: 2016-17

	(No. lakh)
I – V Standards	54.50
VI–VIII Standards	29.21
IX-X Standards	18.04

Dropout rate: 2016-17

I – V Standards	1.25
VI– VII Standards	4.23

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

I. Primary Education

Universalisation of elementary education means 100 per cent enrolment for all children in the age group of 6-14, ensuring 90 per cent attendance and achievement of minimum levels of learning by 80 per cent of the children. Opening new schools within walkable distance, appointment of additional teachers, construction of classrooms and providing special incentives like textbooks, uniforms and mid-day meals to improve attendance, attainment and retention are the strategies adopted. The state's objectives are to ensure that:

- Every child attends school.
- Every child attains effectively/the minimum level of learning.
- Every teacher is in school.
- The community is actively involved in the betterment of the school, so that the primary education becomes a grassroots movement.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Elementary Education	412688.39	384980.72

2) Budget for the Year 2017-18

A sum of Rs.1160481.05 lakh has been provided, out of which Rs.161174.00 lakh under State Sector and Rs.999307.05 lakh under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored schemes

1) State Initiatives under Sarva Shiksha Abhiyan Society

Rs. 55393.00 lakh are provided under this scheme, out of which Central Share is Rs. 20211.00 lakh and State Share is Rs. 35182.00 lakh . Under this scheme Rs. 11363.00 lakh, Rs.3161.00 lakh and Rs.4700.00 lakh are earmarked for SCP, TSP & SDP respectively.

Sarva Shiksha Abhiyan Programme (SSA) is Government of India's Flagship programme for achievement of Universalisation of Elementary Education (UEE) in a time bound manner, as mandated by 86th amendment to the Constitution of India making free and compulsory education to Children of 6-14 years age group, a Fundamental Right.

SSA is being implemented in partnership with State Government by providing funds between Central and State Govt. during 11th Five year plan in the following ratios. 2007-08-65:35, 2009-10-60:40, 2009-10-60:40, 2010-11-55:45, 2011-12-55:45 and 2012-13-50:50. Now it is 60:40

- The main aim of the programme is to open new schools in those habitations which do not have schooling facilities and to strengthen the existing schools infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants.
- Existing Schools with inadequate teachers strength are provided with additional teachers, while the capacity of training, grants for developing teaching-learning materials and strengthening of the academic support structure at a cluster, block and district level.
- SSA seeks to provide quality elementary education including life skills. SSA has a special focus on girl's education and children with special needs and also seeks to provide computer education.

SSA recognizes the need for improving the performance of the school system and aims to provide community owned quality elementary education in the mission mode.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Vidya Vikasa Scheme

Rs.55278.00 lakh are provided for this scheme, out of which Rs.11131.00 lakh and Rs.3458.00 lakh are earmarked for SCP & TSP respectively.

The main aim of the Scheme is to inculcate sense of discipline, uniformity/ equality among students studying in I to X standards of Government schools. To ensure retention of students in Government schools and ensure they complete their schooling. One set of free uniform will be provided to all children from I to X standards studying in Government Primary and High schools.

2) Maintenance of School Facilities (Panchasoulabhya)

Rs.4000.00 lakh are provided during 2017-18, out of which Rs. 600.00 lakh, Rs.600.00 lakh and Rs. 500.00 lakh are earmarked for SCP, TSP and SDP respectively.

Providing basic infrastructure to schools will attract the children towards the schools. Good school environment for learning reduces the dropout rate. In this direction Government started the scheme 'Panchasoulabhya'. The main focus of this programme is to provide five important basic infrastructure facilities i.e. class rooms, toilet facility, electricity, compound, playground to Govt. Primary and Secondary schools. Basic infrastructure to schools in 39 backward taluks will also be taken up under earmarked SDP allocation.

3) Reimbursement of fees to private schools under RTE

An amount of Rs.35000.00 lakh has been provided for this scheme, out of which Rs. 6073.00 lakh and Rs.2352.00 lakh are earmarked for SCP and TSP respectively.

4) Infrastructure for primary schools

An amount of Rs.2500.00 lakh has been provided for this scheme, out of which Rs. 550.00 lakh and Rs.275.00 lakh are earmarked for SCP and TSP respectively.

5) Vacant post provision

An amount of Rs.4520.00 lakh has been provided for this scheme.

d) Committed Schemes (Erstwhile Non-plan Schemes)

1) Maintenance of school buildings

An amount of Rs.1541.00 lakh has been provided for this scheme.

2) Non Govt. teachers training institute

An amount of Rs.1152.00 lakh has been provided for this scheme.

3) Teachers training and orientation training centre

An amount of Rs.1718.00 lakh has been provided for this scheme.

4) Hindi Patashalas

An amount of Rs.16.00 lakh has been provided for this scheme.

5) Government Hindi teachers training college, Mysore

An amount of Rs.46.00 lakh has been provided for this scheme.

e) New Schemes

1) Ahara

An amount of Rs.10.00 lakh has been provided for this scheme.

B. DISTRICT SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Sarva Shiksha Abhiyana Society

An amount of Rs.93966.00 lakh is provided. Out of which Central Share is Rs. 34285.00 lakh and State Share is Rs. 59681.00 lakh

2) National program for National Support to Primary Education (MDM)

An amount of Rs.160236.00 lakh is provided. Out of which Central Share is Rs. 56426.00 lakh and State Share is Rs. 103810.00 lakh. Under this scheme Rs. 26444.97 lakh and Rs.11098.01 lakh are earmarked for SCP and TSP respectively.

b) Other Ongoing Schemes

Rs.66940.65 lakh are provided for the district sector schemes.

- a) Elementary Schools GIA
- b) Additions and Alterations
- c) Remuneration to contract teachers.

c) Committed Schemes (Erstwhile Non-Plan)

Rs.21835.89 lakh are provided for the district sector schemes.

- a) Appointment of School Mothers.
- b) Inspection
- c) Pre-Elementary School

d) New Schemes

1) Primary Schools

An amount of Rs.656328.51 lakh has been provided for this scheme.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

Rs.5200.00 lakh are earmarked for the following schemes.

1. Sarva Shikshana Abhiyana Society
2. Maintenance of School Facilities

b) Special Component Plan

Rs.56161.97 lakh are provided during the year 2017-18.

c) Tribal Sub Plan

Rs.20944.01 lakh are provided during the year 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	1160481.05
State Sector	161174.00
District Sector	999307.05
Out of which	
IEBR	-
EAP	-
SCP	56161.97
TSP	20944.01
NABARD	-
SDP	5200.00
Revenue	1157981.05
Capital	2500.00

II. Secondary Education

Secondary education from VIII to X standard is provided through a network of 4689 Government High schools, 3844 Aided High schools, 6530 Unaided High schools and 710 other High schools. Totally there are 15773 High schools are in the State. In this area, both public and private sector offer facilities to students. The continuing issue is to determine the appropriate mix of general and vocational education to tailor the system to meet the needs of changing job market. Opening new schools, recruitment of teachers and strengthening of secondary education facilities in Government schools will meet this demand.

To meet the growing aspiration of the people and to set right the regional imbalances, construction of high school buildings, laboratory rooms and additional classrooms, providing water and toilet facilities to high schools, major and minor repairs to existing high school buildings and provision of salary for staff of new high schools and other programmes are taken up.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Secondary Education	134450.00	132436.73

2) Budget for the Year 2017-18

A sum of Rs. 478205.00 lakh has been provided, out of which Rs.75017.00 lakh under State Sector and Rs.403188.00 lakh under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Scheme

1) Rashtriya Madhyamika Shikshana Abhiyana

Rs.8500.00 lakh are provided under this scheme, out of which Central Share is Rs.6132.00 lakh and State Share is Rs.2368.00 lakh also an amount of Rs.2800.00 lakh, and Rs.935.00 lakh are earmarked for SCP & TSP respectively.

For the universalisation of secondary education Rashtriya Madhyamika Shikshana Abhiyana scheme is being implemented from the year 2009-10 under joint coordination by State Government/Central Government and local bodies.

The main objectives of Rashtriya Madhyamika Shikshana are as follows

- To ensure that all secondary schools have physical facilities, staff and supplies according to the prescribed standards through financial support in Government/ Local Body and Government aided schools, and appropriate regulatory mechanism in the case of other schools.
- To improve access to secondary schooling to all young persons according to norms – through proximate location (say, Secondary Schools within 5 kms, and Higher Secondary Schools within 7-10 kms) / efficient and safe transport arrangements/residential facilities, depending on local circumstances including open schooling. However in hilly and

difficult areas, these norms can be relaxed. Preferably residential schools may be set up in such areas.

- To ensure that no child is deprived of secondary education of satisfactory quality due to gender, socio-economic, disability and other barriers.
- To improve quality of secondary education resulting in enhanced intellectual, social and cultural learning.
- To ensure that all students pursuing secondary education receive education of good quality.
- Achievement of the above objectives would also inter-alia, signify substantial progress in the direction of the Common school system.

2) Rashtriya Madhyamika Shikshana Abhiyana - Capital

Rs.15000.00 lakh are provided under this scheme, out of which Central Share is Rs.10822.00 lakh and State Share is Rs.4178.00 lakh. Also an amount of Rs.841.00 lakh and Rs.177.00 lakh are earmarked for SCP & TSP respectively.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1) Maintenance of Secondary School Building

Rs.3000.00 lakh are provided under this scheme, for acquiring the land and construction of class rooms for high school in urban areas. Out of which Rs.600.00 lakh and Rs.450.00 lakh are earmarked for SCP & TSP respectively.

Good infrastructure facilities are required in order to achieve 100% access to secondary schools, reducing dropout rate and increasing enrolment by 100% in all secondary schools, increase retention by 100% in all secondary schools.

2) GIA for newly included Institutions

In secondary education, role of the private participation is important. To encourage the private participation salary grants is provided to high school management for providing salary to teachers working in Grant in aid institutions. Rs.200.00 lakh are provided for this scheme.

3) Sainik School Koodige in Kodagu District

Sainik School is a residential school setup on the model of Bijapur Sainik School funded by both the central and state Government. The Sainik School will enable the children to achieve academic excellence, prepare the children to take up National Defence examination and enable the children to acquire multidimensional skills. Rs.713.00 lakh are provided for this scheme.

4) Kittur Rani Chennamma Puraskar Residential School for Girls

Rs.503.00 lakh are provided under this scheme for establishment of Kittur Rani Chennamma residential schools.

5) State Institute for School Leadership Educational planning & Management

Rs.300.00 lakh are provided under this scheme for establishing State Institute for school leadership educational planning and management.

6) Reimbursement of Exam Fees of SC/ST Students in Govt. PU College/Financial Assistance and Reimbursement of fees and Vidya Vikasa

Rs.625.00 is provided for this scheme.

7) Sainik School Bijapur

Rs.673.00 lakh are provided under this scheme. Sainik school is a residential school setup at Bijapur. The Sainik School will enable the children to achieve academic excellence, prepare the children to take up National defence examination and enable the children to acquire multidimensional skills. Hence it is proposed to construct stadium at Bijapur Sainik School.

8) Infrastructural facilities for High schools and PU Colleges -NABARD

Rs.20000.00 lakh are provided under this scheme. Out of which Rs9000.00 lakh is from NABARD .

9) Bharath Scouts

Rs.533.00 lakh are provided under this scheme.

10) Unspent SCSP-TSP amount as per SCSP-TSP Act 2013

Rs. 9000.00 lakh are provided under this scheme. Out of which Rs.6750.00 lakh and Rs. 2250.00 lakh are earmarked for SCP and TSP respectively.

11) Quality Assurance Incentives

Rs.3000.00 lakh are provided under this scheme.

12) Education Quality Implementing Program.

Rs.5000.00 lakh are provided under this scheme.

13) Student Motivation Incentives

Rs.2500.00 lakh are provided under this scheme. Out of which Rs.200.00 lakh and Rs. 165.00 lakh are earmarked for SCP and TSP respectively.

14) Unspent SCSP-TSP amount as per SCSP-TSP Act 2013

Rs. 593.00 lakh are provided under this scheme. Out of which Rs.408.00 lakh and Rs. 185.00 lakh are earmarked for SCP and TSP respectively.

d) Committed schemes (Erstwhile Non plan schemes)

1) Commissioner for Public Instructions- Bangalore

An amount of Rs.2157.00 lakh has been provided for this scheme.

2) Commissionerate of Public Instructions – Gulbarga

An amount of Rs.704.00 lakh has been provided for this scheme.

3) Commissionerate of Public Instruction – Dharwad

An amount of Rs.627.00 lakh has been provided for this scheme.

4) Karnataka Secondary Education Examination Board

An amount of Rs.1171.00 lakh has been provided for this scheme.

5) Military Scholarship

An amount of Rs.8.00 lakh has been provided for this scheme.

6) Bharath Sevalal

An amount of Rs.158.00 lakh has been provided for this scheme.

7) Nationalised Physical Education Institution, Chickaballapur

An amount of Rs.42.00 lakh has been provided for this scheme.

8) Grants to Physical Education Colleges

An amount of Rs.10.00 lakh has been provided for this scheme.

B. DISTRICT SECTOR SCHEMES

a) Centrally sponsored schemes

1) Rashtriya Madhyamika Shikshana Abhiyana.

Rs. 269.00 lakh are provided for this scheme, out of which Central Share is Rs.194.00 lakh and State Share is Rs.75.00 lakh.

2) RMSA Model Schools.

Rs. 11056.00 lakh are provided for this scheme, out of which Central Share is Rs.7977.00 lakh and State Share is Rs.3079.00 lakh.

b) Other Ongoing Schemes

Rs.248390.51 lakh are provided for the following district sector ongoing schemes, Government secondary schools–High schools.

1. GIA to Private High schools-Rs. 29723.86 lakh.
2. Additions and alterations-Rs. 1373.00 lakh.
3. Finance Assistance and Reimbursement of fees (including Anglo-Indian Students) and Vidyavikasa-Rs.2226.00 lakh are provided, out of which Rs.394.00 lakh and Rs. 180.00 lakh are earmarked for SCP and TSP respectively.
4. High schools-Rs.215067.65 lakh.

c) Committed Schemes (Erstwhile Non plan schemes)

Rs.143472.49 lakh are provided for the district sector schemes.

- a) Maintenance and GIA- Rs. 137809.33 lakh.
- b) Inspection-Rs. 5452.58 lakh.
- c) Gandhi Grameena Gurukula, Hosaritti-Rs.118.23 lakh.
- d) Residential High Schools-Rs. 92.35lakh.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.11993.00 lakh are provided under this scheme.

c) Tribal Sub Plan

Rs. 4342.00 lakh are provided under this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	478205.00
State Sector	75017.00
District Sector	403188.00
Out of which	
IEBR	-
EAP	
SCP	11993.00
TSP	4342.00
NABARD	-
SDP	-
Revenue	434205.00
Capital	44000.00

III. Pre-University Education

Pre-University Education continues to be an extension of High School Education through Composite Junior Colleges, a part of First Grade Colleges and Independent Junior Colleges. The enrolment at Pre-University level is 11.81 lakh and the total numbers of institutions are 5004. 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 1204 Govt, 797 aided, 2990 unaided and 13 Corporation PU colleges in the State. Student strength for the last five years is as follows:

Sl. No.	Year	I PUC	II PUC
1	2012-13	6,25,542	4,80,268
2	2013-14	5,62,449	4,67,985
3	2014-15	6,11,570	4,96,255
4	2015-16	6,43,508	5,16,508
5	2016-17	6,13,865	5,66,774

Students are continuing their higher studies in large number. In order to provide opportunity to continuing higher studies, the State had introduced number of schemes and opened new PU colleges. Priority is given for construction of classrooms and PU College buildings.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Pre-University Education	43163.00	43391.00

2) Budget for the year 2017-18

Rs.143490.00 lakh are provided under State sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally aided Projects

There are no schemes.

c) Other Ongoing schemes

1) Director of Pre-University Education

Rs.3193.00 lakh are provided towards salary component of Directorate, Deputy Director's Office, computer wing maintenance and vehicle hiring charges.

2) Pre-University Examination

Rs.7790.00 lakh are provided towards various academic activities. Conducting Orientation/refresher training programmes, teleconference programme, preparation bridge course material and supply of notebooks to weak students; Rs.400.00 lakh and Rs.250.00 lakh and Rs.1000.00 lakh are earmarked for SCP, TSP & SDP respectively.

3) Govt. PU Colleges

Rs.82466.00 lakh are provided under this scheme, for the payment of salary and other allowances of Government Junior Colleges staff sanctioned under plan including principals, lectures, guest lectures and other non teaching staff.

4) GIA to PU Colleges

Rs.50041.00 lakh are provided under this scheme for the payment of salary and other allowances of Aided Junior Colleges staff sanctioned under plan including principals, lecturers.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

Rs.1000.00 lakh are provided under this scheme.

b) Special Component Plan

Rs.400.00 lakh are provided under this scheme.

c) Tribal Sub Plan

Rs.250.00 lakh are provided under this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	143490.00
State Sector	143490.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	400.00
TSP	250.00
NABARD	-
SDP	1000.00
Revenue	143490.00
Capital	-

IV. DEPARTMENT OF STATE EDUCATION RESEARCH AND TRAINING (DSERT)

The Department of State Educational Research and Training (DSERT) was established with the objective of improving academic standards in school education by conducting refresher courses, workshops, seminars and exhibitions etc., for teachers, students and teacher educators. Management of 131 teacher training institutes and 62 B.Ed., colleges vests with this directorate. This directorate is also in-charge of production of textbooks for classes I to X.

With the establishment of District Institute of Education and Training (DIETs) and Colleges of Teachers Education (CTEs) the DSERT has been entrusted with the task of Planning, Monitoring and supporting field level training centres. DSERT is drawing up the Annual Plan of action for DIETS and CTEs, fixing targets for achievement, providing packages for training material for use of DIETs and CTEs and serving as coordinating agency at the State level in the implementation of externally aided projects.

Centrally Sponsored Schemes for Science Education, Yoga Education, Educational Technology, ICT at schools and Teacher Education are also implemented through this Department.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
State Education Research and Training (DSERT)	16020.00	16016.41

2) Budget for the year 2017-18

Rs.20944.00 lakh has been provided under State sector.

A. STATE SECTOR SCHEME

a) Centrally Sponsored Schemes

1) District Institution for Education and Training and College for Teachers Education and Training

Rs.8800.00 lakh are provided for this scheme, out of which Rs.4404.00 lakh is Central Share and Rs.4396.00 lakh are State Share.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1) Computer Literacy Awareness in Secondary Schools

Training of Graduate Teachers, online skill training to DIET staff, computer training through Microsoft Academy, in-service training, Computer education for high schools students are the main activities of the scheme.

Rs.10000.00 lakh are provided under this scheme. An amount of Rs.1176.00 lakh and Rs.942.00 lakh are earmarked for SCP & TSP respectively.

2) Director, State Education, Research and Training

Rs.2094.00 lakh are provided under this scheme.

d) Committed Schemes (Erstwhile Non plan schemes)

1) Payment under the Karnataka Guarantee of Service Act

Rs.50.00 lakh are provided under this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.1176.00 lakh are provided under this scheme.

c) Tribal Sub Plan

Rs.942.00 lakh are provided under this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	20944.00
State Sector	20944.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	1176.00
TSP	942.00
NABARD	-
SDP	-
Revenue	20944.00
Capital	-

V. MASS EDUCATION

The Directorate of Adult Education was started in 1978 with a view to implement adult literacy programmes in the year 1988-89, later the nomenclature changed to Directorate of Mass Education. The State Literacy Mission Authority came into existence in the year 1988 to implement literacy programme effectively. Saakshar Bharat Programme is one of the Central Sponsored Programme, it will focus mainly on four objectives of basic literacy for illiterates, equivalency for those who want to continue their education, vocational training to improve standard of life and continuing education for lifelong learning. This programme provides literacy to rural illiterates of 15+ age group with priority to women SC, ST and Minority groups. This programme is being implemented in a phased manner since 2010 in the State in 2001 census where female literacy is less than 50% to provide literacy in districts.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Mass Education	2585.61	2187.00

2) Budget for the year 2017-18

A sum of Rs. 2218.95 lakh has been provided, out of which Rs.1299.00 lakh under State Sector and Rs.919.95 lakh under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Implementation of Saakshara Bharatha – 2012

Rs.750.00 lakh are provided for this scheme, out of which Rs.450.00 lakh is Central Share and Rs.300.00 lakh are State Share. An amount of Rs.300.00 lakh and Rs.70.00 lakh are earmarked for SCP & TSP respectively.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1) State Level Literacy Programme

Rs.347.00 lakh are provided for this scheme. This budget provided under this scheme will be utilised for various literacy programmes and literacy camps through Karnataka state literacy mission authority.

d) Committed Schemes (Erstwhile Non plan schemes)

1) Mass Education-Preparatory Activities for launching State Adult Education Programme- Strengthening of Administrative structure at the State Level.

Rs.202.00 lakh are provided under this scheme.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

Rs.919.95 lakh have been provided during 2017-18 to implement the following schemes under district sector.

1. Executive Establishment- Rs.540.58 lakh.
2. Jana Shikshana Nilayas Rs.379.37 lakh

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.300.00 lakh are provided under this scheme.

c) Tribal Sub Plan

Rs.70.00 lakh are provided under this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	2218.95
State Sector	1299.00
District Sector	919.95
Out of which	
IEBR	-
EAP	-
SCP	300.00
TSP	70.00
NABARD	-
SDP	-
Revenue	2218.95
Capital	-

VI. VOCATIONAL EDUCATION

Vocationalisation of Education has been a major concern in the context of the overall transformation of the Education System in the Country. The report of the Education Commission (1964 – 68) has provided the justification for Vocational courses within the prevailing systems of General Education. Vocationalisation assumed greater significance under the 10 + 2 pattern of Education. The National Education Policy of 1986 considers vocational courses at the Higher Secondary Stage not as a preparation for College, but as 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 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Vocational Education	-	-

2) Budget for the year 2017-18

A sum of Rs. 208.00 lakh has been provided.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

There are no Schemes.

d) Committed Schemes (Erstwhile Non plan schemes)

1) GIA to Staff in Vocationalisation of Secondary Education.

Rs.208.00 lakh are provided under this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	208.00
State Sector	208.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	208.00
Capital	-

VII. LANGUAGE DEVELOPMENT

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Language Development	500.00	500.00

2) Budget for the year 2017-18

Rs.3621.00 lakh have been provided for Language Development under State sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1) Sanskrit University

Rs.593.00 lakh are provided under this scheme. The amount will be utilised as development grants to Sanskrit University.

d) Committed Schemes (Erstwhile Non plan Schemes)

1) Government Sanskrit Colleges

Rs.350.00 lakh are provided under this scheme.

2) Assistant to Academy of Sanskrit Research Melkote

Rs.140.00 lakh are provided under this scheme.

3) Sanskrit Patashalas

Rs.1864.00 lakh are provided under this scheme.

4) Non-Government Sanskrit College

Rs.674.00 lakh are provided under this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	3621.00
State Sector	3621.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	3621.00
Capital	-

VIII. UNIVERSITIES & HIGHER EDUCATION

There are 17 Universities coming under purview of Higher Education Department. They are Mysore, Karnataka, Bangalore, Gulbarga, Mangalore, Kuvempu, Kannada, Tumkur, Karnataka State Open University, Vishweswaraiiah Technological University, Karnataka State Women University, Bijapur, Rani Chennama University, Belgaum, Davanagere University, Vijayanagara Krishnadevaraya University at Bellary, Karnataka State Gangubai Hanagal Sangeetha and Pradarshaka Kalegala University, Karnataka Sanskrit University and Karnataka Janapada University. Institute for Social and Economic Change, Centre for Multi Disciplinary Institute and the National Law School and research institutions like the Academy of Sanskrit Research, Melkote. Dwaita Vedanta studies and research foundation and Kalpataru Sanskrit Academy.

Law University at Hubli comes under the purview of Law and Rajeev Gandhi Health University at Bangalore comes under purview of Medical Education Similarly Agriculture, Horticulture, Animal and Fisheries Universities comes under purview of respective sectors.

Older Universities are receiving grants from the University Grants Commission in addition to State Plan grants. Provision for infra-structural requirements of new universities funding for new projects, expenses of new courses introduced and grants to institutes of higher learning are provided through programmes in this sector.

The programmes include providing grants-in-aid for developmental activities to the universities.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Universities & Higher Education	20787.00	21006.49

2) Budget for the year 2017-18

Rs.80367.00 lakh have been provided under State sector for Universities and Higher Education programmes.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1) National Cadet Corps

Rs.4162.00 lakh are provided under this scheme, out of which Rs. 60.00 lakh is Central Share, Rs.4102.00 lakh is State Share.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing schemes

1) Assistance to Universities - Mysore University

Rs.14127.00 lakh are provided for this scheme during 2017-18 as a developmental grant.

2) Assistance to Universities - Karnataka University - Dharwad

Rs.14499.00 lakh are provided to Karnataka University as a developmental grant, out of which Rs.150.00 lakh for SCP and Rs.57.00 lakh for TSP respectively.

3) Assistance to Universities - Bangalore University

Rs.13553.00 lakh are provided to Bangalore University as developmental grants.

4) Assistance to Universities - Gulbarga University

Rs.4948.00 lakh are provided to Gulbarga University as developmental grants, out of which Rs.171.00 lakh for SCP and Rs.86.00 lakh for TSP is provided.

5) Assistance to Universities - Mangalore University

Rs.7323.00 lakh are provided for developmental grant, out of which Rs.55.00 lakh for SCP and Rs.50.00 lakh for TSP is provided.

6) Assistance to Universities - Kannada University - Hampi

Rs.3535.00 lakh are provided for expenditure on salaries and other Developmental activities, out of which Rs.285.00 lakh for SCP and Rs.99.00 lakh for TSP is provided.

7) Assistance to Universities - Kuvempu University

Rs.5444.00 lakh are provided for expenditure on salaries and other Developmental activities.

8) Centre for Hindustani Music

Rs.125.00 lakh are provided under this scheme.

9) Dravidian University (Assistance to Universities)

Rs.5.00 lakh are provided for Dravidian University.

10) Women University- Bijapur

Rs.2674.00 lakh are provided for Women University for salaries and other developmental activities, out of which Rs. 334.00 lakh and Rs.223.00 lakh are earmarked for SCP & TSP respectively.

11) Tumkur University (Assistance to Universities)

Rs.2131.00 lakh are provided to Tumkur University as a developmental grant, out of which Rs.50.00 lakh is earmarked for SCP and Rs.33.00 lakh for is earmarked for TSP.

12) Centre for Tulu at Dravidian University in Tamil Nadu

Rs.5.00 lakh are provided for this scheme.

13) Davangere University

Rs.1002.00 lakh are provided for this scheme, out of which Rs.200.00 lakh and Rs.100.00 lakh are provided for SCP and TSP respectively.

14) Institute for social and Economic Change

Rs.700.00 lakh are provided for Institute for Higher Studies Institute for Social and Economic Change.

15) Centre for Multi Disciplinary Research - Dharwad

Rs.175.00 lakh are provided for Centre for Multi Disciplinary Research.

16) Karnataka State Council for Higher Education

Rs.300.00 lakh are provided for this scheme.

17) Belgaum University

Rs.2123.00 lakh are provided for this scheme, out of which Rs.142.00 lakh and Rs.89.00 lakh are provided for SCP and TSP respectively.

18) Vijaynagar University, Bellary - GIA

Rs.1375.00 lakh are provided for this scheme, out of which Rs.60.00 lakh and Rs.60.00 lakh are provided for SCP and TSP respectively.

19) Janapada University

Rs.316.00 lakh are provided for this scheme, out of which Rs.40.00 lakh and Rs.20.00 lakh are provided for SCP and TSP respectively.

20) Karnataka Knowledge Commission

Rs.50.00 lakh are provided for this scheme.

21) Assistance to Sanskrit and Vedic Research Institutions

Rs.300.00 lakh are provided for this scheme.

22) Music University

Rs.295.00 lakh are provided for this scheme.

23) Various Incentives for Education Improvement including Academy for Higher Education

Rs.1000.00 lakh are provided for this scheme.

24) National Law School

Rs.200.00 lakh are provided for National Law School.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes

b) Special Component Plan

Rs.1487.00 lakh are provided for this scheme.

c) Tribal Sub Plan

Rs.817.00 lakh are provided for this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	80367.00
State Sector	80367.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	1487.00
TSP	817.00
NABARD	-
SDP	-
Revenue	80367.00
Capital	-

IX. COLLEGIATE EDUCATION

The main aim and responsibility is to bring up students in all respect to reach Higher Education level, especially for the development of SC/ST, rural areas financially and socially backward and weaker section people and women.

Administration and maintenance of Government First Grade Colleges and sanction of grants, opening of new Government First Grade Colleges at the places of demand in the State. Providing land, buildings and infrastructure facilities to the existing Government First Grade Colleges are the priorities. There are 412 Government Colleges and 321 Aided colleges in the State.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Collegiate Education	98179.00	106230.00

2) Budget for the year 2017-18.

Rs.247098.00 lakh are provided under state sector for Collegiate Education.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1) Rashtriya Ucchatara Shiksha Abhiyana

Rs.17694.00 lakh are provided for this scheme, out of which Rs. 10616.00 lakh is Central Share, Rs.7078.00 lakh is State Share, Rs.4320.00 lakh is SCP and Rs.1800.00 lakh are provided for TSP.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Directorate of Collegiate Education

Rs.1412.00 lakh are provided for this scheme for salary of 6 Registrar regional office, Salary of Central and regional office and recurring charges.

2) Other Government Colleges

Rs.81634.00 lakh are provided for this scheme for salaries of 2289 teaching, 670 non-teaching staff, and honorarium for guest lecturers of Government Colleges and e-governance related software development and maintenance. Books and other materials will be provided to SC\ST students, out of the total budget Rs.200.00 lakh for SCP and Rs.165.00 lakh for TSP is provided.

3) Opening of Science and Commerce Course in Govt. Colleges

Rs.2184.00 lakh are provided for this scheme, out of which Rs. 624.00 lakh SCP and Rs.312.00 lakh for TSP is earmarked.

4) GIA - First Grade College / Collegiate Education – Teaching

Rs.84271.00 lakh are provided for this scheme.

5) Scholarships to encourage bright students to study science at degree level

Rs.600.00 lakh are provided for this scheme for awarding of scholarships to bright students to encourage studying science at degree level.

6) Gnana Sangama – Computer Literacy

Rs.20830.00 lakh are provided for this scheme. Out of which Rs. 39.00 lakh SCP and Rs. 21.00 lakh TSP provided.

7) Degree Colleges at Bijapur (NS)

Rs.362.00 lakh are provided for this scheme to meet the salary & recurring expenditure of Degree College at Bijapur.

8) Women's College at Mysore (NS)

Rs.318.00 lakh are provided to meet the salary & recurring expenditure Women's College at Mysore.

9) Acquisition of Land on behalf of Education Institutions

Rs.200.00 lakh are provided for this scheme.

10) Buildings- First Grade College Buildings

Rs.29094.00 lakh are provided for construction of Government College building, out of which Rs.805.00 lakh, Rs.202.00 lakh and Rs.10000.00 lakh are provided for SCP, TSP and SDP respectively.

11) Soft Skill Development in College other expenses

Rs.500.00 lakh are provided for this scheme, out of which Rs.111.00 lakh for SCP and Rs.28.00 lakh for TSP is earmarked.

A innovative scheme to improve soft skill development for degree students has been introduced. The programme includes, employability soft skill training module on public private partnership, a training programme for value education on public private partnership, a training programme for students in English Communicative skills on public private partnership.

12) National Accreditation Council

Rs.500.00 lakh is provided for this scheme.

13) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

Rs.3822.00 lakh provided for this scheme, out of which Rs. 3142.00 lakh for SCP and Rs.680.00 lakh for TSP is earmarked.

14) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

Rs.57.00 lakh provided for this scheme, out of which Rs. 32.00 lakh for SCP and Rs.25.00 lakh for TSP is earmarked.

d) Committed Schemes (Erstwhile Non plan schemes)

1) Establishment and Equipment to Student Hostels.

Rs.73.00 lakh are provided under this scheme.

2) GIA- to B.Ed Colleges.

Rs.3537.00 lakh are provided under this scheme.

3) Government of India National Scholarships.

Rs.10.00 lakh are provided under this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

Rs.10000.00 lakh is provided under this scheme.

b) Special Component Plan

RS.9273.00 lakh is provided under this scheme.

c) Tribal Sub Plan

Rs. 3233.00 lakh is provided under this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	247098.00
State Sector	247098.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	9273.00
TSP	3233.00
NABARD	-
SDP	10000.00
Revenue	210869.00
Capital	36229.00

X. 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 221 Engineering Colleges, 295 Polytechnics, 12 Junior Technical Schools, 3 Fine Arts Colleges and 74 Fine Arts Schools coming under the purview of the Department of Technical Education. Out of 221 Engineering Colleges, 14 are under the Govt./University and 11 are aided institutions and the remaining 196 colleges are unaided. Out of 295 polytechnics, 81 are under Government, 44 are aided and 170 are unaided private polytechnics.

Library books, Furniture, Equipments, and Hostel furniture are being provided to Government Polytechnics, Training Programmes have been conducted for the various Government/Aided Polytechnic students as well as passed out students under Career Guidance Supervisory Development and Entrepreneurship Awareness Programmes.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Technical Education	57905.00	63645.00

2) Budget for the year 2017-18

An amount of Rs.106979.00 lakh is provided for 2017-18, out of this Rs.106979.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1) Quality Improvement of Technical Education

Strengthening Institutions to produce high quality engineers for better employability, scaling-up postgraduate education and development and innovation, establishing centers for excellence for focused applicable research. Training of faculty for effective Teaching, and Enhancing institutional and impart special teaching methods through satellite and special importance is being to teach Spoken English especially to Diploma students.

A sum of Rs.3962.00 lakh is provided under this scheme. Out of which Rs. 1981.00 lakh each for Central Share and State Share, Rs.1454.00 lakh is SCP and Rs.364.00 lakh for TSP.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Director of Technical Education (Direction & Administration)

Rs.1391.00 lakh is provided for salaries of staff and other office expenses.

2) Fine Arts College including Chithrakala Parishath.

Rs.1073.00 lakh provided for payment of grant to Fine Arts College, this also includes ADHOC grant to Chithrakala parishat Bangalore and Chithrakala School Gadag.

3) Govt. Polytechnics

Rs. 29830.00 lakh is provided for the scheme and will be utilized for the salary to staff of Government Polytechnic in the state. This also includes for general expenses and procurement of equipments, furniture, Library books etc.

4) Scholarship and Seminars for Engineering Colleges and Polytechnics

The funds are meant for Students studying in Government Aided and Private Engineering Colleges. Scholarships will be provided to the children of the defence employees who have sought admission to Engineering Colleges. Fee concessions to the SC/ST students who have sought admission in the Engineering Colleges will also be 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.1293.00 lakh is provided for this scheme.

5) SKSJT Institute Bangalore

Budget provided under this scheme will be utilized for the salary to staff of Government Engineering Colleges in the state. This also includes general expenses, other expenses and procurement of equipments, furniture, Library books etc.

Rs.4929.00 lakh are provided for this scheme, out of which Rs.150.00 lakh and Rs.50.00 lakh are earmarked for SCP & TSP respectively.

6) Quality initiatives in Tech. schools, Polytechnics and Engineering Colleges

Rs.563.00 lakh is provided for maintenance and repairs of Government Polytechnics and Govt. Engineering Colleges.

7) School of Mines, K.G.F.

Rs.204.00 lakh is provided for salary of the staff and recurring expenses of school at Kolar Gold Mines.

8) EDUSAT

Rs.5.00 lakh are provided for this scheme. The Budget provided under the scheme will be utilized for the telecast lesson to all engineering and polytechnic in the state.

9) Engineering Colleges (Constructions)

Rs.9142.00 lakh are provided for this scheme for construction of building for Govt. Engineering Colleges.

10) Equipment for Engineering Colleges

Rs.1000.00 lakh are provided for this scheme, out of which Rs.575.00 lakh for SCP and Rs.143.00 lakh for TSP is earmarked. During the year 2007-08 and 2009-10, 43 new Govt. Polytechnic and 11 Govt. Engineering colleges have been established to meet the demand. Equipment and machinery is required for the Institutions. It is proposed to provide equipment and machinery required for the Institutions.

11) Construction of Polytechnics NABARD/ State Plan Scheme

Rs.15762.00 lakh are provided for this scheme, out of which Rs.1702.00 lakh, Rs.425.00 lakh and Rs.5357 lakh are earmarked for SCP, TSP & NABARD respectively.

12) GIA – Engineering Colleges and Polytechnics

Rs.35804.00 lakh are provided for this scheme. Budget provided would be utilized for salary (Govt. share 85%) to the staff of working in the Government Aided Polytechnics.

d) Committed Schemes (Erstwhile Non plan Schemes)

1) Junior Technical School

Rs.361.00 lakh are provided under this scheme.

2) Buildings

Rs.1.00 lakh is provided under this scheme.

3) Examinations

Rs.1595.00 lakh are provided under this scheme.

4) Chamarajendra Technical Institute, Mysore

Rs.64.00 lakh are provided under this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.3881.00 lakh are provided for this scheme.

c) Tribal Sub Plan

Rs.982.00 lakh are provided for this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	106979.00
State Sector	106979.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	3881.00
TSP	982.00
NABARD	5357.00
SDP	-
Revenue	81075.00
Capital	25904.00

XI. 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 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Kannada & Culture	24229.00	24609.71

2) Budget for the year 2017-18

A sum of Rs.37432.00 lakh is provided during 2017-18, out of which Rs.37192.00 lakh under State Sector and Rs.240.00 lakh under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1. Directions and Administration

Rs.1681.00 lakh are provided for the scheme. The budget provided will be utilized for maintenance of Kannada Bhavana, organizing workshops for officer and staff at all districts. Conducting Kannada learning classes for Non-Kannadiga. Organising Kannada Jagruthi Sammelana in 52 border taluks. Reprint of classic and important books, Extending financial support to printers and young budding authors. Translating of classic and important Kannada books to other language and other language books to Kannada language.

2. Jayachamarajendra Academy of Visual Arts – Mysore

Rs.593.00 lakh are provided for the scheme. This institution offers training in Fine arts at Mysore. The institution is recognized by the Mysore University.

3. Financial Assistance to Film and Drama Training Institutes

Rs.438.000 lakh are provided for the scheme. The budget will be utilized for the Nataka Karnataka Rangayana at Mysore, Shimoga and Dharwad, to develop theatre, salary and other allowances to staff and artists. Financial assistance will be provided to company theaters, which are at the verge of closure. Aid is given to rejuvenate 16-25 professional Drama Troupes every year. To establish Janapada Adyayana Kendra at Malemahadeswara betta and

Nataka Karnataka Rangayana at Gulbarga. These institutions are brought under the Grant-in-Aid.

4. Publication of Popular Literature and Open Air Theatre

Rs.667.00 lakh are provided for this scheme. The budget will be utilized for printing of Kannada literature, reprint of classic and important books. Extending financial support to young budding authors and to support poor printers, who submits schemes.

5. Kannada Book Authority

Rs.117.00 lakh are provided for the scheme. The budget provided will be utilized to promote the activities of Kannada Book Authority.

6. Hampi Utsava

Rs.100.00 lakh are provided for the scheme. The budget provided will be utilized for organizing the Hampi Utsava. Renowned artists from the State and from various parts of the country will be invited for this Utsava.

7. Kadambotsava

Rs.50.00 lakh are provided for the scheme. The budget provided will be utilized for celebration of Kadambotsava at Banavasi to commemorate the erstwhile grandeur of Kadamba's.

8. Assistance to Professional Drama Companies

Rs.711.00 lakh are provided for the scheme. The budget provided will be utilized for financial assistance to company theatres which are at the verge of closure. Aid is given to rejuvenate 16-20 professional Drama Troupes every year.

9. National and State Festivals, Academies, AKKA and Kanaka Trust - Special Schemes

Rs.5220.00 lakh are provided for this Scheme. The budget provided will be utilized for national, State level festivals and Rajyotsava Awards and other prestigious Awards.

10. Assistance to District Ranga mandiras

Rs.2000.00 lakh are provided for the scheme. The budget provided will be utilized for upgradation of districts Ranga Mandira's and their maintenance. Moderation of Mysore Kalamandir & Vanaranga will also be taken up.

11. Assistance to State Academies

Rs.1000.00 lakh are provided for the scheme. The budget provided will be released as GIA to Academies.

12. Basaveshwara Prashasthi

Rs.15.00 lakh are provided for awarding Basaveshwara Prashasthi.

13. Kannada Abhivrudhi Pradhikara

Rs.600.00 lakh are provided for the scheme.

14. GIA to Janapada Parishath

Rs.200.00 lakh are provided for the scheme.

15. GIA to Kannada Sahitya Parishath

Rs.1200.00 lakh are provided for GIA to Kannada Sahitya Parishath.

16. Translation of Kannada Literature to Other Languages

Rs.100.00 lakh are provided for the scheme. The budget provided will be utilized for translation of Kannada literature to other languages.

17. Swathantra Yodhara Gramagala Abhivridhi

Rs.850.00 lakh are provided for the scheme. The budget provided under this head will be utilized for the development of villages of freedom fighters.

18. Border Area Development Authority

Rs.5000.00 lakh are provided for the scheme. The budget provided will be utilized for construction of Suvarna Soudha in border taluks.

19. Promotion of Kannada & Culture

Rs.6500.00 lakh are provided for the scheme. The budget provided will be utilized for GIA to various organizations.

20. Grants to Literary & Cultural Organisations

Rs.495.00 lakh are provided for the scheme. The budget provided will be utilized for activities of various Trusts and Cultural Organisations.

21. Tribal Sub Plan

Rs.1586.00 lakh are provided under this plan.

22. Schedule Caste Sub Plan (SCSP)

Rs.3892.00 lakh are provided under this scheme.

23. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

Rs.62.00 lakh are provided under this scheme, out of which Rs.48.00 lakh and Rs.14.00 lakh are provided are provided for SCP & TSP respectively.

d) Committed Schemes (Erstwhile Non plan schemes)**1. Ravindra Kalakshetra**

Rs.64.00 lakh are provided for the scheme.

2. Karnataka Exhibition Authority

Rs.99.00 lakh are provided for the scheme.

3. Pension to Artists in Indigent Circumstances

Rs.2468.00 lakh are provided for the scheme.

4. Payments under the Karnataka Guarantee of Services Act

Rs.50.00 lakh are provided for the scheme.

5. Expenditure on Account of Rajyotsava Day Celebrations

Rs.1095.00 lakh are provided for the scheme.

e) New Schemes

1. Lakkundi Development Authority

Rs.300.00 lakh are provided under this scheme.

2. Vacant Post Provision

Rs.39.00 lakh are provided under this scheme.

B. DISTRICT SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Other ongoing schemes

1. Open air theatres

Rs.240.00 lakh provided for this scheme.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.3940.00 lakh is provided for SCP. The budget provided will be utilized for various organizations to purchase dress materials belonging to Scheduled Caste.

c) Tribal Sub Plan

Rs.1600.00 lakh is provided for TSP. The budget provided will be utilized to Scheduled Tribe artists and organizations.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	37432.00
State Sector	37192.00
District Sector	240.00
Out of which	
IEBR	-
EAP	-
SCP	3940.00
TSP	1600.00
NABARD	-
SDP	-
Revenue	32432.00
Capital	5000.00

XII. 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 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Archaeology & Museums	2497.00	2497.00

2) Budget for the year 2017-18

An amount of Rs.4059.00 lakh is provided for 2017-18, out of this Rs. 4059.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing schemes

1. Director of Archaeology and Museum

Rs.1235.00 lakh are provided to meet the recurring cost of the department of Archaeology and Museum.

2. Heritage Commissioner-Direction and Administration

Rs.1500.00 lakh provided for the improvement and maintenance of Government Museums.

3. Hampi Development Authority

Rs.71.00 lakh are provided for the scheme. The budget provided will be utilized for providing GIA to Hampi Development Authority for taking development in Hampi.

4. Heritage Museum

Rs.50.00 lakh are provided for the scheme. The budget provided will be utilized for Heritage Museum.

5. Archaeology and Museum

Rs.464.00 lakh are provided for the scheme.

6. Sahyadri Heritage Development Authority

Rs.9.00 lakh are provided for the scheme.

7. Government Museums

Rs.413.00 lakh are provided for this scheme.

8. Chalukya Authority

Rs.100.00 lakh provided for this Scheme.

9. Maintenance of Mysore Palace

Rs.214.00 lakh are provided for the scheme.

d) Committed Schemes ((Erstwhile Non plan Schemes)

1. Enforcement of Antiquities and Art Treasures Act 1972

Rs.3.00 lakh are provided for the scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs in lakh)
Total Budget	4059.00
State Sector	4059.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	3595.00
Capital	464.00

XIII. ARCHIVES & GAZETTEERS

The department of Archives is responsible for the maintenance and acquisition of ancient documents, which have historical and cultural importance.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Archives & Gazetteers	370.00	370.00

2) Budget for the year 2017-18

An amount of Rs.868.00 lakh is provided for 2017-18, out of this Rs. 868.00 lakh under State sector and no allocation under the District sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing schemes

1) State Archive Unit

Rs.678.00 lakh have been earmarked to meet the recurring cost of the State Archive unit, out of which Rs. 23.00 lakh and Rs.9.00 lakh are earmarked for SCP & TSP respectively.

2) Revision of District Gazetteers

Rs.190.00 lakh are provided for the Scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no separate programmes for SDP.

b) Special Component Plan

Rs.23.00 lakh are provided under Special Component Plan.

c) Tribal Sub Plan

Rs.9.00 lakh are provided under Tribal Sub Plan.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	868.00
State Sector	868.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	23.00
TSP	9.00
NABARD	-
SDP	-
Revenue	868.00
Capital	-

XIV. PUBLIC LIBRARIES

Under the Karnataka Public Libraries Act 1965, the Department of Public Libraries has been established. In the State, one State Central Library, 26 City Central Libraries, 30 District Central Libraries, 5766 Gram Panchayat libraries, 14 Mobile Library Units are functioning.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Public Libraries	6600.00	6900.00

2) Budget for the year 2017-18

An amount of Rs. 12781.00 lakh is provided for 2017-18, out of this Rs.12781.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing schemes

1. Development of Libraries

Rs.9350.00 lakh are provided for the scheme, out of which Rs. 500.00 lakh and Rs.500.00 lakh are earmarked for SCP & TSP respectively. The budget provided will be utilized towards State contribution to Raja Ram Mohan Roy Trust, continuation of book bank, general library & recurring costs.

d) Committed schemes (Erstwhile Non plan schemes)

1. Public Libraries- Direction and Administration

Rs.3431.00 lakh are provided for the scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.500.00 lakh are provided under this scheme.

c) Tribal Sub Plan

Rs.500.00 lakh are provided under this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	12781.00
State Sector	12781.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	500.00
TSP	500.00
NABARD	-
SDP	-
Revenue	12781.00
Capital	-

XV. SPORTS AND YOUTH EMPOWERMENT

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 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Youth Services & Sports	15030.00	15434.95

2) Budget for the year 2017-18

A sum of Rs.28449.00 lakh have been provided during 2017-18, out of which Rs.23523.00 lakh is State Share and Rs.4926.00 lakh is District Share.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no Schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Incentive Scholarships to High School Students for Participating at State/National Level Sports

Rs.350.00 lakh have been provided for this scheme.

2) State Youth Centre

Rs.161.00 lakh is provided for the year 2017-18 for maintenance of State Youth Centre and up gradation of facilities.

3) In-house Activities at State Youth Centre

Rs.170.00 lakh are provided for this scheme for conducting Youth welfare activities at State Youth Centre & Library and to give Individual Youth Award to youth who have achieved and rendered services in social and sports activities, conduct District & State Level Seminars, Workshops and trainings to the youth in 30 Districts of the State.

4) Promotion of Sports activities

Rs. 2100.00 lakh are provided for this scheme for giving Cash awards and Ekalavya award to the Sports persons who have achieved excellence in sports at National and International level Sports meet and Cash Awards are also given to Sports persons for conducting Legislature Sports Meet and for the Scheme of excellence in sports.

5) Sports Institutions & Hostels

Rs.3626.00 lakh are provided for this scheme. The amount provided will be utilised for pay and allowances of staff of sports schools, for maintenance of Sports Hostels and Sports Schools to meet expenditure towards lodging & boarding charges of Hostel inmates, T.A and D.A to the participants, providing Solar Lighting and Heating etc. For maintenance of Vidyanagar Campus, meeting expenditure towards water, electricity and daily wages etc, up gradation of facilities and maintenance grants for Youth Hostels at Jog falls, Mysore, Hassan, Theertharameswara, Sogalu, Mysore and Davanagere hostels. For senior students of 1st PUC below the age of 18 year who are admitted in the senior division and continued till their final bachelor degree based on their performance.

6) Sports Authority of Karnataka

Rs.2612.00 lakh are provided for this scheme. The amount will be utilised for conducting activities like Rock climbing, Wall climbing, Aquatic Sports etc, also to procure necessary equipments for maintenance of Youth Training Centre at Kumbalgud. For extending G.I.A to Sports Authority of Karnataka to meet the expenditure for conducting various sports activities, Coaching camps, deputation of sports persons to take part at National / International level sports meet.

7) Rural Sports & Games

Rs.1890.00 lakh are provided for this scheme. The amount will be utilised for conducting Mass Sports, Providing Equipments to Rural sports Clubs, Inter Youth Club Tournaments and District sports Awards.

8) Training Programme for In-service Officers and Coaches

Rs.3.00 lakh are provided for this scheme. The budget provided will be utilized for conducting training programmes to the officers and coaches of the Department.

9) Construction of stadium

Rs.2000.00 lakh are provided for this scheme, out of which Rs. 105.00 lakh and Rs.26.00 lakh are earmarked for SCP & TSP respectively. The amount will be utilised for creation of youth and sports infrastructure and also to upgrade the existing facilities.

10) Yuva Kreedha Sanjeevini

Rs.25.00 lakh are provided for this scheme. Yuva kreedha Sanjeevini is a Health Insurance Scheme for sports persons who are participating in national/international level and representing the State in interstate sports.

The scheme will also cover sports persons belonging to BPL category who have to pay 50% of the annual premium. The Health Insurance scheme has been introduced from 2009-10.

11) Implementation of Youth Policy

Rs.3200.00 lakh are provided for this scheme.

12) Construction of State Level Stadiums

Rs.500.00 lakh are provided for this scheme.

13) Rajeev Gandhi Khel Abhiyana

Rs.10.00 lakh are provided for this scheme.

14) Tribal Sub Plan

Rs.966.00 lakh are provided for this scheme.

15) Special Component Plan

Rs.2384.00 lakh are provided for this scheme.

16) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

Rs.1088.00 lakh are provided for this scheme, out of which Rs.747.00 lakh for SCP and Rs.341.00 lakh for TSP.

17) Publicity Campaign

Rs.25.00 lakh are provided for this scheme.

18) Central Sector Scheme of National Service Scheme Programme (State 5:Central 7)

Rs.1365.00 lakh are provided for this scheme.

19) Construction of Stadia

Rs.2000.00 lakh are provided for this scheme, out of which Rs.105 lakh for SCP and Rs.26.00 lakh for TSP is earmarked.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1. Directorate of Youth Services & Sports State Level

Rs.440.00 lakh are provided for this scheme

2. Government Flying School

Rs.608.00 lakh are provided for this scheme

B. DISTRICT SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Panchyat Yuva Kreedaa Aur Khel Abhiyan (PYKAKA)

An amount of Rs.600.00 lakh is provided for the scheme, out of which Rs.300.00 lakh each is for Central and State Share respectively and out of which Rs.90.00 lakh and Rs.48.00 lakh are SCP & TSP respectively.

b) Other Ongoing Schemes

1. Organisation of sports meet

Rs.875.79 lakh are provided for this scheme.

2. Maintenance of Stadia

Rs.1400.18 lakh are provided for this scheme.

3. Sports Schools and Hostels

Rs.600.54 lakh are provided for this scheme.

4. Financial Assistance to Sports persons and restless indigent circumstances

Rs.533.32 lakh are provided for this scheme.

5. Rural Sports Centres

Rs.219.67 lakh are provided for this scheme.

6. Grants for Construction of Indoor Stadium and Open Air Theatre

Rs.107.50 lakh are provided for this scheme.

c) Committed Schemes (Erstwhile Non-Plan Schemes)

1. Assistance to youth Service Officer

Rs.396.65 lakh are provided for this scheme.

2. Assistance to Students and nonstudents

Rs.64.20 lakh are provided for this scheme.

3. Assistance to Education and other Institutions for Purchase of Sports Materials & Development of Play Grounds

Rs.63.13 lakh are provided for this scheme.

4. Sports Promotion in Rural Areas

Rs.32.10 lakh are provided for this scheme.

5. Assistance to District and Divisional Youth Services Board for Purchases of Sports Materials

Rs.32.92 lakh are provided for this scheme.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.3326.00 lakh is provided for this scheme. The amount will be utilised for implementation of Training programmes and purchase of cultural and sports equipments.

c) Tribal Sub Plan

Rs.1381.00 lakh is provided for this scheme. The amount will be utilised for implementation of Training programmes and purchase of cultural and sports equipments.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	28449.00
State Sector	23523.00
District Sector	4926.00
Out of which	
IEBR	-
EAP	-
SCP	3326.00
TSP	1381.00
NABARD	-
SDP	-
Revenue	25949.00
Capital	2500.00

XVI. MEDICAL AND PUBLIC HEALTH

In terms of resources for economic development, health of people is indisputably of utmost importance and therefore health is fundamental to national progress. Government initiatives in public health sector have recorded some noteworthy successes over time. Smallpox and Guinea Worm Disease have been eradicated. Polio is on the verge of being eradicated. Leprosy and Malaria can be expected to be eliminated in the foreseeable future. There has been a substantial drop in the Total Fertility Rate. The success of the initiatives taken in the public health field is reflected in the progressive improvement of many demographic /epidemiological /infrastructural indicators over time.

Achievements through the Years

Indicator	1991	2001	Current
Demographic Changes			SRS 2014
Crude Birth Rate	26.9	22.0	18.1
Crude Death Rate	9.0	7.8	6.8
MMR	245	228	133
IMR	80	57	28

	Required as	Achieved
	Per Norms	
Sub-Centre	8298	8871
PHC	1350	2353
CHC	333	206

Increasing the life expectancy of an individual and decrease in the birth, death and infant mortality rate are the main objectives of the health department. This is being done with a wide network of health institutions, i.e., through State Level Hospitals, District Hospitals, Taluk Hospitals, Community Health Centres, Primary Health Centres and sub centres also in partnership with empanelled private service providers through Public- Private Partnership Projects.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	Outlay (BE)	(Rs. in lakh) Anticipated Expenditure (RE)
Medical & Public Health	285334.41	267382.98

2) Budget for the year 2017-18

A sum of Rs. 416037.12 lakh has been provided, out of which Rs.316207.00 lakh under State Sector and Rs.99830.12 lakh under District Sector.

A) STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1. National Health Mission (NHM)

Rs. 85413.00 lakh are provided for NHM, out of which Rs.51248.00 lakh is Central Share and Rs.34165.00 lakh is State Share. Rs.33224.00 lakh, Rs.12464.00 lakh and Rs.5811.00 are SCP, TSP and SDP respectively.

2. Rashtriya Swasthya Bhima Yojana

Rs.18362.00 lakh is provided for implementation of Rashtriya Swasthya Bhima Yojana transferred from Labour Department to Health Department. Out of which Rs.11017.00 lakh is Central Share and Rs.7345.00 lakh is State Share. From this Rs 2350.00 lakh is provided for SCP and Rs 1358.00 lakh is provided for TSP.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1. Buildings for Health Department

A sum of Rs. 1062.00 lakh is provided towards Repairs of Buildings for Directorate of Health and Family Welfare service and Maintenance.

2. Psychiatric clinics, hospital for epidemic diseases, TB sanatorium, Major and District and Taluk Hospitals and Blood Banks

A sum of Rs.67933.00 lakh is provided towards salary and allowances of staff working in institutions spread all over the state and for non salary components like purchase of drugs and other essentials.

3. Sanjay Gandhi Institute of Trauma & Orthopaedics

A sum of Rs.3267.00 lakh is provided as Grant- in- Aid to Sanjay Gandhi Institute of Trauma & Orthopaedics towards hospital necessities and salary.

4. Geriatric services and Telemedicine, Jeevana Sarthakathe Society.

A sum of Rs.401.00 lakh is provided for Geriatric Centre at District Hospitals Tumkur, Dharwad, Bijapur, Chikamagalur, Kolar and Kodagu for the welfare of senior citizens to attend to the Geriatric Problems and for telemedicine project.

5. Implementation of e-Hospital software at K.C.General, Sanjay Gandhi Institute of Trauma Care Centre and Jayanagar General Hospital

Rs.5.00 lakh is provided for Implementation of e-Hospital at K.C. General Hospital, Sanjay Gandhi Institute of Trauma and Orthopaedic & General Hospital Jayanagar for storage of patient Data, Transmission of lab reports and speedy retrieval of patient records and increases the overall efficiency of services to patients.

6. Shuchi Yojane

Rs.4796.00 lakh is provided for the scheme, out of which Rs.2250.00 lakh, Rs.1300.00 lakh is SCP and TSP respectively, for providing adolescent Girls 13 packets of Sanitary Napkins

containing 10 pads in each packet per year to promote Menstrual Hygiene among adolescent Girls.

7. Purchase of equipments for up graded PHCs in 39 Most Backward Taluks

Rs. 800.00 lakh is provided under Special Development Plan for purchase of equipments to the PHCs, PHCs upgraded as CHCs and Taluka Hospitals in 39 most backward taluks as recommended by Dr. Nanjundappa Committee Report.

8. Establishment of dialysis unit in taluka Hospitals

Rs. 500.00 lakh is provided for establishment of Dialysis unit at one taluk Hospital in each District.

9. Director of Health & Family Welfare Services, BHE & HFW training centre

Rs. 21195.00 lakh is provided towards continuation of the posts of Additional Director (Primary Health) and one post of Driver, in the Directorate of Health & Family Welfare Services.

10. Health Information Help Line

Rs. 1181.00 lakh is provided to help the general Public regarding availability of Health Information and Health Services across the State. Any member of the Public either through Mobile or Land Line can call Toll Free 104 and obtain information regarding various Health services like Medical advice, Medical and Health Counselling, Health Directory Information service, Disease Surveillance Information, Health grievance and Notification.

11. Karnataka State AIDS Prevention Society

Rs. 200.00 lakh is provided as Grant-in-Aid to Karnataka State AIDS Prevention Society.

12. Free Transport Facility to HIV Infected Persons-Financial Assistance relief

Rs.10.00 lakh is provided towards free transport facility to HIV Infected Persons to ART Centres.

13. Continuation of Link Worker Scheme (LWS) to Address HIV/AIDS in High Prevalent Districts of Karnataka

Rs. 100.00 lakh is provided towards continuation of Link Worker Scheme to Address HIV/AIDS in High Prevalent Districts of Karnataka State to strengthen care and support system.

14. National Programme for Prevention and Control of Blindness

Rs.395.00 lakh is provided towards the continuation of following Staff.

- b) State Level Staff: Joint Director (Ophthalmology)
 - (ii)General Hospitals Sagar, channapatna, Jeevargi
 - (iii)DMOU Gadag, Hospet, Tiptur, Yadgir, Udupi, Haveri

15. Public Health Institute

Rs.986.00 lakh are provided towards Public health institute. This includes new Component i.e., strengthening of Food safety Act, Establishment of Regional Food Testing Laboratories and Mobile Food Testing Laboratories, Setting up and Strengthening of Laboratories and creating awareness regarding Food safety.

16. Upgradation of food testing laboratory at Mysore & Belgaum

Rs.412.00 lakh are provided for Upgradation of food testing laboratory at Mysore & Belgaum with New infrastructure to Achieve NABL Accreditation as per Guidelines of FSSAI.

17. Health Information, Education and Communication (IEC)

Rs.50.00 lakh are provided for IEC activities under Nutrition Programme.

18. Nutrition Support in kind to TB & HIV Patients

Rs. 25.00 lakh are provided for Nutritional Support in kind to TB & HIV Patients.

19. Oral Health for BPL Senior Citizens

Rs.150.00 lakh are provided for Providing dentures free of cost to the needy elderly population belonging to BPL Category.

20. Suvarna Arogya Suraksha

Rs. 33000.00 lakh are provided for implementation of universal health insurance Scheme in all Districts in the State, out of which Rs.3938.00 lakh, Rs.1968.00 lakh is provided for SCP and TSP respectively, also an amount of Rs.5000.00 lakh is provided under Special Development Plan.

21. Opening of Burns and Dialysis Wards

Rs. 1274.00 lakh are provided towards the Continuance of Dialysis Unit at District Hospitals Bijapur, Bagalkote, karwar, Chitradurga, Chamarajanagar, Chikmagalur, Udupi, Kolar, Tumkur, Ramanagaram, Chikkaballapura, Gadag, Dharwad, Haveri, Madikeri, K.C. General Hospital Bangalore, Jayanagar General Hospital, General Hospital Hospet and General Hospital Sagara and Burns wards in District Hospitals Bijapur, Bagalkote, Kolar, Tumkur, Dharwad and Karwar. Out of which Rs.132.00 lakh, Rs.53.00 lakh is SCP and TSP respectively, and an amount of Rs.500.00 lakh is provided under Special Development Plan.

22. Comprehensive Maternal Health Care (Thayi Bhagya)

Rs.3948.00 lakh are provided towards Thayi Bhagya, Prasuthi Aarike, Madilu and extended Thayi Bhagya covering Antenatal, Natal and Post Natal period as a measure for safe delivery. Out of which Rs.693.00 lakh, Rs.335.00 lakh is SCP and TSP respectively.

23. Establishment of EMRI (Arogya Kavacha)

Rs.25606.00 lakh are provided towards continuance of implementation of Arogya Kavacha in rendering necessary free emergency transportation and free stabilization treatment, on calling toll free No 108, out of which Rs.4962.00 lakh, Rs.1671.00 lakh are SCP and TSP respectively.

24. Food Safety Programme.

Rs.212.00 lakh are provided for Providing Infrastructure to effectively implement Food Safety Act in the State.

25. Chief Minister's Santhwana Yojane Programme

Rs. 1432.00 lakh are provided to provide relief of upto Rs 25000.00 through the nearest Network Hospitals Empanelled with Suvarna Arogya Suraksha Trust for the emergent

treatment to the accident victim. Out of which Rs.486.00 lakh, Rs.197.00 lakh is SCP and TSP respectively.

26. Buildings Hospital Construction / up gradation (Major Works)

Rs. 11325.00 lakh are provided towards earmarked outlay for major building works in respect of ongoing and new buildings. Out of which Rs.568.00 lakh, Rs.379.00 lakh is SCP and TSP respectively and an amount of Rs.6189.00 lakh is provided under Special Development Plan.

27. Construction of Hospital Buildings- NABARD

Rs.3328.00 lakh are provided for Increase in bed strength of 41 MCH units under RIDF & NRHM.

28. Arogya Bhavan

Rs. 441.00 lakh are provided for construction of Arogya Bhavana for integration of functioning of various offices under one roof.

29. National Iodine Deficiency Disorders Control Programme

Rs. 31.00 lakh are provided for the continuation of State Level Staff and staff of IDD monitoring Lab.

30. Integrated Diseases Surveillance Programme

Rs.100.00 lakh are provided for this scheme towards disease surveillance throughout Karnataka and integrations of laboratory and operational costs.

31. Community Mental Health Programmes in all Districts

Rs.243.00 lakh are provided for this scheme.

32. National Anti-Malaria Programme (Urban)

Rs.50.00 lakh is provided for this scheme.

33. Centrally Sponsored Scheme of Guinea Worm Eradication Scheme

Rs.2.00 lakh is provided for this scheme.

34. To Improve the Health Status of Endosulphan Affected People

Rs.185.00 lakh is provided for this scheme.

35. Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma

Rs.674.00 lakh is provided for this scheme.

36. Rajiv Arogya Bhagya

Rs.1599.00 lakh is provided for this scheme. Out of which Rs.385.00 lakh, Rs.187.00 lakh is provided for SCP and TSP respectively.

37. Indira Suraksha Yojane

Rs. 300.00 lakh are provided to give integrated health care services to the families of farmers who commit suicide.

38. Unspent SCSP-TSP Amount as per the SCSP-TSP act 2013 (Revenue + Capital)

Rs. 18201.00 lakh is provided of which Rs 12989.00 lakh is provided towards SCSP and Rs.5212.00 lakh is provided towards TSP.

39. GEF- UNIDO Assistance Environmentally Sound Management of Medical Waste

Rs.53.00 lakh is provided for this scheme.

40. Engineering Division of Health and Family Welfare Department

Rs. 1423.00 lakh are provided for this scheme.

41. Setting-up of Indian Institute of Public Health at Bangalore

Rs. 110.00 lakh is provided for this scheme.

42. KHSDRP – Public Health Competitive Fund

Rs. 150.00 lakh is provided for this scheme.

43. KHSDRP – Health Finance

Rs. 150.00 lakh is provided for this scheme.

d) Committed Schemes (Erstwhile Non plan Schemes)

1) National Anti-Malaria Programme (Rural) (Operational Cost by State)

Rs 533.00 lakh is provided for this scheme.

2) Maintenance of Dispensaries by Municipalities

Rs.1.00 lakh is provided for this scheme.

3) Mental Health Projects, NMEP, Cholera and Filaria Control Programme & KFD

Rs.4312.00 lakh is provided for this scheme.

4) Vaccine Institute, Belgaum

Rs 31.00 lakh is provided for this scheme.

5) Payment under the Karnataka Guarantee of Services Act

Rs. 50.00 lakh is provided for this scheme.

e) New Schemes

a) Establishment of Generic Stores

Rs. 200.00 lakh is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

Rs.52262.47 lakh are provided for the following District sector schemes.

1. Primary Health Centres: Rs. 33321.31 lakh.
2. Maintenance of health buildings: Rs 1593.00 lakh.
3. Mobile health units: Rs.39.49 lakh.
4. Strengthening of PHCs-Maternity Homes: Rs.1133.99 lakh.
5. National Anti-Malaria programme : Rs.6047.09 lakh.
6. Repairs to hospital equipments: Rs.366.00 lakh.
7. Karnataka health systems development project: Rs.5443.30 lakh.
8. Taluk level hospitals: Rs.395.00 lakh.
9. Provision for Ambulances: Rs.161.56 lakh.
10. X-ray Facilities to Taluk Hospitals: Rs.170.00 lakh.
11. Establishment of Blood Banks: Rs.30.00 lakh.
12. Establishment of sub centres (MNP): Rs.1880.51 lakh.
13. Supplies and materials: Rs.320.53 lakh.
14. District health office buildings: Rs.521.89 lakh.
15. Buildings: Rs.838.80 lakh.

b) Committed Schemes (Erstwhile Non plan Schemes)

A sum of Rs. 47567.65 lakh are provided for the following District sector schemes.

1. Taluk Level General Hospital: Rs.5873.00 lakh.
2. District Establishment: Rs.4604.07 lakh.
3. Local Fund Combined Hospitals and Dispensaries: Rs.3999.73 lakh.
4. Drugs and Chemicals of AYUSH Department: Rs.1460.55 lakh.
5. Primary Health Centres (GOI Pattern)(MNP): Rs.30572.29 lakh.
6. Dental Units Taluk Hospitals: Rs.224.75 lakh.
7. Building Including Ayush: Rs.783.26 lakh.
8. Payment Under the Karnataka Guarantee of Services Act: Rs.50.00 lakh.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

Rs. 18300.00 lakh are provided under Special Development Plan.

b) Special Component Plan

Rs. 61977.00 lakh are provided under Special Component Plan.

c) Tribal Sub Plan

Rs. 25124.00 lakh are provided under Tribal Sub Plan.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	416037.12
State Sector	316207.00
District Sector	99830.12
Out of which	
IEBR	-
EAP	-
SCP	61977.00
TSP	25124.00
NABARD	-
SDP	18300.00
Revenue	400293.12
Capital	15744.00

XVII. FAMILY WELFARE

Family Welfare is a national priority, the aim being to bring down the birth rate not only by adoption of family planning methods, but also by maternal and child health care. There is a wide institutional network to provide family welfare services covering 30 District Hospital, 206 CHC, 2354 PHCs, 87 urban family welfare centres (GIA), and 8871 sub-centres to provide reproductive and child health services.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Family Welfare	13921.00	13377.08

2) Budget for the Year 2017-18

A sum of Rs.65447.00 lakh has been provided, out of which Rs.19294.00 lakh under State Sector and Rs.46153.00 lakh under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) State Family Welfare Bureau

Rs.601.00 lakh are provided for this scheme, out of which Rs.599.00 lakh under Central Share and Rs.2.00 lakh under State Share. The amount will be utilised towards salary of the Officers and Staff of State Family Welfare Bureau including D & E Cell, Offset Press and CSSM / UIP & other expenses, Maintenance and Procurement of Vehicles.

2) City Family Welfare Bureau

Rs.46.00 lakh are provided for this scheme. The amount will be utilised towards grant-in-aid for maintenance of City Family Welfare Bureau functioning under Bangalore and Mysore City Corporations.

3) Training of Multi Purpose Workers (MPWs -Male)

Rs.242.00 lakh are provided for this scheme, out of which Rs.210.00 lakh under Central Share and Rs.32.00 lakh under State Share. The amount will be utilised towards salary of Officers and staff working in Bangalore, Hubli and Mysore Centers other expenses and Stipend to trainees.

4) Urban Family Welfare Centres run by State Government

Rs.495.00 lakh are provided for this scheme, out of which Rs.381.00 lakh under Central Share and Rs.114.00 lakh under State Share. The amount will be utilised towards salary of Officers and Staff working in the Urban Family Welfare Centres run by the State Government (Type I, II & III) and other expenses.

5) Urban F.W. Centres run by Local Bodies & Voluntary Organisations

Rs.1380.00 lakh are provided for this scheme, out of which Rs.163.00 lakh under Central Share and Rs.317.00 lakh under State Share. The amount will be utilised towards Grant-in-Aid for Salary of Officers and Staff working in UFWC's run by voluntary organizations and Local Bodies.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Regional Health and Family Welfare Training Centre

Rs.294.00 lakh are provided for this scheme. The amount will be utilised towards salary of Officers and staff, working in Bangalore and Hubli Centers and also towards other expenses.

2) Training of Auxiliary Midwives, LHVs, ANMs and Dadis

Rs.768.00 lakh are provided for this scheme. The amount will be utilised towards salary of Officers, other expenses and stipend for trainees at 19 ANM Training Centres. As per GOI Norms 30 candidates is to be accommodated in each Training Centre and duration of Training is 18 months, during training each candidate will be paid Stipend of Rs. 500.00 per month.

3) State Health Transport Organization

Rs.256.00 lakh are provided for this scheme. The amount will be utilised for salary of staff of State Health Transport Organization.

4) State Institute of Health and Family Welfare and DTCs

Rs.1051.00 lakh are provided for this scheme.

5) Women Health Care

Rs.21.00 lakh are provided for this scheme.

6) Honorarium to Anganawadi Workers and ASHA Workers

Rs.13644.00 lakh are provided for this scheme, out of which Rs.2340.00 lakh, Rs.948.00 lakh is SCP and TSP respectively.

d) Committed Schemes (Erstwhile Non plan schemes)

1) Indian Population Project-Population Centre

Rs.334.00 lakh are provided for this scheme.

2) Indian Population Project-III

Rs.162.00 lakh are provided for this scheme

B. DISTRICT SECTOR SCHEMES

a) Centrally sponsored schemes (New)

1) District Family Welfare Bureau

Rs.4491.00 lakh are provided for this scheme, out of which Rs.4474.00 lakh under Central Share and Rs.17.00 lakh under State Share.

2) Rural Family Welfare Centres at PHCs

Rs.11318.00 lakh are provided for this scheme.

3) Rural Sub-Centres, Under Family Welfare

Rs.24872.00 lakh are provided for this scheme.

4) Urban Family Welfare Centers

Rs.118.00 lakh are provided for this scheme, out of which Rs.91.00 lakh under Central Share and Rs.27.00 lakh under State Share.

5) PHC's run by NGO-GIA

Rs.626.00 lakh are provided for this scheme.

b) Other Ongoing schemes

An amount of Rs.3377.00 lakh are provided for the following schemes.

1. State health transport organisation- Rs.1436.01 lakh are provided.
2. Transportation of vaccine for regional district stores- Rs.21.32 lakh are provided.
3. Supply of drugs under family welfare and pulse polio immunisation- Rs.138.75 lakh are provided.
4. Executive establishment –IPP3- Rs.56.25 lakh are provided.
5. Continuation of health centres under CHCs created under IPP-VIII- Rs.1724.67 lakh are provided.

c) Committed Schemes (Erstwhile Non plan schemes)

1) Population Centre

Rs.1351.00 lakh are provided for this scheme.

C.PROPOSED PROGRAMMES &OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.2340.00 lakh are provided for this scheme.

c) Tribal Sub Plan

Rs.948.00 lakh are provided for this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	65447.00
State Sector	19294.00
District Sector	46153.00
Out of which	
IEBR	-
EAP	-
SCP	2340.00
TSP	948.00
NABARD	-
SDP	-
Revenue	65447.00
Capital	-

XVIII. 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 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Drugs Control	4958.00	3784.00

2) Budget for the year 2017-18

An amount of Rs. 7934.00 lakh provided for the year 2017-18, under State Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1. Central Plan Scheme for Development of Post Graduate Courses and Research Work at Government College of Pharmacy, Bangalore.

Rs.144.00 lakh are provided for this scheme.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1. Drugs Controller

Rs.1753.00 lakh are provided for this scheme. The amount will be utilised for computerization of office, purchase of machinery & equipments and other recurring expenses of office of the drug controller.

2. Drugs testing laboratory

Rs.557.00 lakh are provided for this scheme for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

3. Drugs Testing Lab – Bellary

Rs.316.00 lakh are provided for this scheme for providing interior for both RDTL labs of Bellary & Hubli to make them NABL and Schedule –L1 of Drugs and Cosmetics Rules compliant.

4. Drugs Testing Laboratory –Hubli

Rs.362.00 lakh are provided for this scheme. The budget provided will be utilised for recurring cost of the laboratory, chemicals purchases and machinery & equipments.

5. Government College of Pharmacy, Bangalore

Rs.535.00 lakh are provided for this scheme to meet the recurring cost of the Government College of Pharmacy, Bangalore.

6. Government College of Pharmacy in North Karnataka Region

Rs.1350.00 lakh are provided for this scheme.

7. Drug Control Department - Building

Rs.280.00 lakh are provided for this scheme.

8. Karnataka State Drug Logistic & Ware Housing Society

Rs.2637.00 lakh is provided for this scheme, out of which Rs.495.00 lakh, Rs.138.00 lakh is SCP and TSP respectively.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no separate programmes for Special Development Plan

b) Special Component Plan

Rs.495.00 lakh is provided for this scheme.

c) Tribal Sub Plan

Rs.138.00 lakh is provided for this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	7934.00
State Sector	7934.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	495.00
TSP	138.00
NABARD	-
SDP	-
Revenue	6304.00
Capital	1630.00

XIX. MEDICAL EDUCATION

The Department of Medical Education is in-charge of medical and dental education, training of nurses, other Para-medical staff and teaching hospitals attached to Government Medical Colleges. Presently, there are five Teaching Hospitals, six Nursing Colleges and nine Nursing Schools, under the direct control of the Directorate. Further, ten autonomous Government Medical Colleges at Bangalore, Mysore, Bellary, Hubli, Hassan, Shimoga, Mandya, Bidar, Belgaum and Raichur, two Government Dental Colleges at Bangalore and Vijayanagar Institute of Medical Sciences, Bellary and seven autonomous institutions viz., Sri Jayadeva Institute of Cardiology, KIDWAI Memorial Institute of Oncology, Indira Gandhi Institute of Child Health, Institute of Nephro Urology, Karnataka Institute of Diabetology, S.D.S.T.B & Rajiv Gandhi Institute of Chest Diseases (all in Bangalore), and Karnataka Institute of Mental Health and Neuro Sciences, on the lines of NIMHANS of Bangalore, established at Dharwad, are functioning under the direct control of the State Government in the Department of Medical Education. The Para-Medical and Nursing Examination Boards are functioning independently in the State and these are catering to the academic needs in varied fields of medicine and nursing. The provision of staff and equipment for teaching hospitals, grants-in-aid to autonomous health institutions and buildings for teaching hospitals, form the important areas of the plan schemes, being implemented by this Department.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Medical Education	64884.00	69234.00

2) Budget for the year 2017-18

An amount of Rs. 200361.00 lakh provided for the year 2017-18, out of this Rs. 200361.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Establishment of Kidwai as State Level Cancer Centre -CSS Scheme 25% State Share

Rs.800.00 lakh are provided for this scheme.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1. Direction and Administration

Rs.4048.00 lakh are provided for this scheme. The amount will be utilised to meet the office expenses of the Head Office of the Directorate of Medical Education, viz., Travel, General, Telephone and Transport.

2. Janatha Health Fund (KCMMR Fund)

Rs.500.00 lakh are provided for this scheme. The budget provided will be utilised for the corpus fund created for meeting the medical expenses of the patients belonging to below poverty line, suffering from severe & chronic ailments like cancer, cardiac, etc.

3. Government Colleges with Attached Hospitals

Rs.1340.00 lakh are provided for this scheme to meet expenses of Salaries, general expenditure, machinery & equipment and hospitals.

4. Nephro Urology Institute

Rs.2803.00 lakh are provided for this scheme. Out of which Rs.110.00 lakh and Rs.33.00 lakh are provided for SCP & TSP respectively.

5. New Medical Colleges (Capital Outlay)

Rs.4028.00 lakh are provided for this scheme as GIA towards completion of new medical college buildings, out of which Rs.506.00 lakh and Rs.54.00 lakh are provided for SCP and TSP respectively.

6. KIDWAI Memorial Institute of Oncology Bangalore

Rs.8158.00 lakh are provided for this scheme as grant-in-aid towards development activities of the institution at Bangalore and starting of KMIO Satellite Centre at KIMS Hubli.

7. Vijayanagar Institute of Medical Science, Bellary

Rs.8751.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.55.00 lakh and Rs.11.00 lakh are provided for SCP and TSP respectively.

8. Karnataka Institute of Medical Science, Hubli

Rs.10236.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.83.00 lakh and Rs.27.00 lakh are provided for SCP and TSP respectively.

9. Finance Assistance for Conferences, Workshops, Meeting, Seminars & Exhibitions

Rs.5.00 lakh are provided for this scheme for conducting seminars, conferences and exhibitions.

10. Indira Gandhi Institute of Child Health

Rs.3102.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.55.00 lakh and Rs.28.00 lakh are provided for SCP and TSP respectively.

11. Bangalore Medical College and Research Institute

Rs.21178.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.260.00 lakh and Rs.57.00 lakh are provided for SCP and TSP respectively.

12. Mysore Medical College and Research Institute

Rs.12799.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance.

13. Government Dental College and Research Institute Bangalore

Rs.2150.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance, out of which Rs.6.00 lakh are provided for SCP.

14. Government Nursing College

Rs.25.00 lakh are provided for this scheme for building of nursing college.

15. Bangalore Medical College and Research Institute –Additional Facilities as per MCI Norms

Rs.1450.00 lakh are provided for this scheme towards capital head for providing Additional Facilities as per MCI Norms. Out of which Rs.325.00 lakh and Rs.73.00 lakh are provided for SCP and TSP respectively.

16. Karnataka Institute of Diabetology

Rs.524.00 lakh are provided for this scheme as grant-in-Aid towards salary and maintenance and construction of buildings. Out of which Rs.33.00 lakh and Rs.17.00 lakh are provided for SCP and TSP respectively.

17. SDS Tuberculosis & Rajiv Gandhi Institute of Chest Diseases (New Scheme)

Rs.1396.00 lakh are provided for this scheme as grant-in-Aid towards completion of building. Out of which Rs.44.00 lakh and Rs.21.00 lakh are provided for SCP and TSP respectively.

18. Karnataka Institute of Mental Health & Neuro Science Dharwad

Rs.1733.00 lakh are provided for this scheme as grant-in-Aid towards the maintenance of Karnataka Institute of Mental Health & Neuro Science Dharwad, out of which Rs.11.00 lakh and Rs.6.00 lakh are provided for SCP and TSP respectively.

19. Establishment of Dental College at Bellary

Rs.100.00 lakh are provided for this scheme for construction of building and purchase of equipment.

20. Super Specialty Hospital Bellary

Rs.831.00 lakh are provided for this scheme for establishment of the Super Speciality Hospital at Bellary under PPP.

21. Additional Facilities in existing Medical colleges

Rs.2800.00 lakh are provided for this scheme as grant-in-Aid for additional facilities in existing medical colleges to enhance the seating capacity, out of which Rs.378.00 lakh and Rs.151.00 lakh are provided for SCP and TSP respectively.

22. Pradhana Mantri Swastaya Suraksha Yojane –Super Speciality Hospital, Bangalore (PMSSY)

Rs.2028.00 lakh are provided for this scheme, out of which Rs.28.00 lakh and Rs.11.00 lakh are provided for SCP and TSP respectively. This new scheme is provided for the construction of Super Speciality Hospital at the Victoria Hospital Complex, Bangalore.

23. Hassan Medical College

Rs.5016.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.33.00 lakh and Rs.17.00 lakh are provided for SCP and TSP respectively.

24. Shimoga Medical College

Rs.5167.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.39.00 lakh and Rs.16.00 lakh are provided for SCP and TSP respectively.

25. Mandya Medical College

Rs.4959.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.33.00 lakh and Rs.17.00 lakh are provided for SCP and TSP respectively.

26. Bidar Medical College

Rs.5009.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.33.00 lakh and Rs.17.00 lakh are provided for SCP and TSP respectively.

27. Belgaum Medical College

Rs.6239.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.38.00 lakh and Rs.17.00 lakh are provided for SCP and TSP respectively.

28. Raichur Medical Colleges

Rs.4497.00 lakh are provided for this scheme as GIA towards salary and maintenance, out of which Rs.22.00 lakh and Rs.15.00 lakh are provided for SCP and TSP respectively.

29. Six new medical colleges 2013-14

Rs. 15368.00 lakh are provided for this scheme for establishment of six new medical colleges at Karwar, Koppal, Kodagu, Chamarajanagar, Gadag and Gulbarga. Out of which Rs.859.00 lakh and Rs.383.00 lakh are provided for SCP and TSP respectively.

30. Establishment of Trauma Centre at Mysore Medical College Research Institute, Mysore and Gulbarga.

Rs.1235.00 lakh are provided for this scheme for establishment of Trauma Care Centre at Mysore Medical College and Research Institute, Mysore and Gulbarga to meet expenses viz., the capital expenditure of hospital.

31. Upgradation of Tertiary cancer centre at Mandya and Gulbarga

Rs.1.00 lakh are provided for this scheme.

32. Establishment of Super speciality hospital and Trauma Centre at KIMS, Hubli and VIMS Bellary- CSS

Rs.2000.00 lakh are provided for this scheme.

33. Establishment of Super speciality hospital at Gulbarga, Belgaum and Mysore Govt. Medical College.

Rs.7750.00 lakh are provided for this scheme.

34. Establishment of New Medical Colleges -2013-14

Rs. 7618.00 lakh are provided for capital expenses of new medical colleges at Karwar, Koppal, Kodagu, Chamarajanagar, Gadag and Gulbarga.

35. Rajiv Gandhi Super speciality Hospital, Raichur

Rs.1232.00 lakh are provided as Grant-Aid. The budget provided will be utilized for the treatment of BPL patients at OPEC Hospital (Rajiv Gandhi Super Speciality Hospital Raichur).

36. Purchase of equipments, ambulances etc

Rs.21.00 lakh are provided for this scheme.

37. The National Institute of Mental Health and Neuro Sciences, Bangalore.

Rs.4011.00 lakh are provided for this scheme.

38. Hospitals Attached to Teaching Institutions

Rs.186.00 lakh are provided for this scheme.

39. Trauma Care Center, Bangalore

Rs.232.00 lakh are provided for this scheme.

40. Jayadeva Institute of Cardiology

Rs.7756.00 lakh are provided for this scheme.

41. Jayadeva Institute of Cardiology, Mysore.

Rs.2245.00 lakh are provided for this scheme.

42. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.

Rs. 170.00 lakh are provided for this out of this Rs. 120.00 lakh for SCP and Rs.50.00 lakh for TSP.

43. Upgradation of Peripheral Cancer Center at Kalaburagi

Rs.612.00 lakh are provided for this scheme.

44. New Medical College at Bowring and Lady Curzon Hospital Premises, Bangalore

Rs.4727.00 lakh are provided for this scheme.

45. Institute of Gastroenterology Sciences

Rs.1500.00 lakh are provided for this scheme.

46. Vacant Post Provision

Rs.1675.00 lakh are provided for this scheme.

d) Committed Schemes (Erstwhile Non-Plan Schemes)

1. Grant-in-Aid to Private Medical Colleges Towards Stipends

Rs.1300.00 lakh are provided for this scheme.

2. Fee Concession to SC/ST Students Studying in Private Medical Colleges

Rs.600.00 lakh are provided for this scheme

e) New Schemes

1. Building Works-Government Dental College and Research Institute, Bangalore

Rs.50.00 lakh are provided for this scheme.

2. Institute of Gastroenterology Sciences

Rs.100.00 lakh are provided for this scheme.

3. Dermatology Institute, Bengaluru

Rs.100.00 lakh are provided for this scheme.

4. Nephro Urology in Kalburgi and Mysore

Rs.200.00 lakh are provided for this scheme.

5. New Medical Colleges

Rs.18000.00 lakh are provided for this scheme, out of which Rs.2250.00 lakh and Rs.241.00 lakh is earmarked for SCP and TSP respectively.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

Rs.5321.00 lakh are provided for this scheme.

c) Tribal Sub Plan

Rs.1262.00 lakh are provided for this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	200361.00
State Sector	200361.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	5321.00
TSP	1262.00
NABARD	-
SDP	-
Revenue	144901.00
Capital	55460.00

XX. 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 155 hospitals and 662 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 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Indian Systems of Medicine	4416.59	5441.80

2) Budget for the year 2017-18

An amount of Rs. 22405.88 lakh provided for the year 2017-18, out of this Rs. 14105.00 lakh under State Sector and Rs.8300.88 lakh under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1. Opening of ISM units in Districts Hospitals

Rs.2273.00 lakh are provided for this scheme. The amount provided will be utilised for salaries of CSS AYUSH Units in District Hospitals and for other expenditure.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1. Strengthening -Directorate (Including Building) SM & H

Rs.1066.00 lakh are provided for this scheme. The amount provided will be utilised for the construction and strengthening of Colleges, Hospitals, Dispensaries and other AYUSH Institutions in the State.

2. Directorate of AYUSH, District Offices and Teaching Hospitals under ISM.

Rs.1026.00 lakh are provided for this scheme. The amount provided will be utilised for new developmental programmes at the Directorate and strengthening of 5 District offices.

3. Government Homoeopathy Medical Colleges with Hospital

Rs.1231.00 lakh are provided for this scheme, out of which Rs.113.00 lakh and Rs.65.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for the maintenance and other developmental activities.

4. Ayurvedic Colleges with Attached Hospitals

Rs.5461.00 lakh are provided for this scheme. out of which Rs.300.00 lakh and Rs.100.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for salary and maintenance of the Colleges and attached hospitals.

5. Government Central AYUSH Pharmacy, Bangalore (Including DTL)

Rs.935.00 lakh are provided for this scheme. Government Central Pharmacy manufactures Ayurveda and Unani Medicines and supplies to all Govt. AYUSH Hospitals and dispensaries in the State.

6. Development of Medical Plants

Rs.41.00 lakh are provided for this scheme. The amount provided will be utilised for development and maintenance of 4 herbarium attached to 4 government ayurveda colleges, 1 dhanvantrivana and other medicinal plant developmental programmes.

7. Unani College, Bangalore

Rs. 844.00 lakh are provided for this scheme. Out of which Rs.68.00 lakh and Rs.34.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for the developmental activities of Government Unani Medical College.

8. P.G. Education in ISM- Rasashastra and Bhysajyakalpana

Rs.266.00 lakh are provided for this scheme. The amount provided will be utilised for salary and stipend of Post Graduate students.

9. Nature Cure College

Rs.314.00 lakh are provided for this scheme, out of which Rs.40.00 lakh and Rs.20.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for three Yoga wings at Bangalore, Mysore and Bellary and one Nature Cure Degree College at Mysore. It is proposed to strengthen the newly started Nature Cure Degree College at Mysore.

10. Opening and Maintenance of Taluk and District level AYUSH Hospitals

Rs.326.00 lakh are provided for this scheme. There are 52 taluk level hospitals working in the State. There is a need to upgrade Taluk Hospitals to referral hospitals.

11. AYUSH Health, IEC & Training Programme

Rs.150.00 lakh are provided for this scheme, out of which Rs.82.00 lakh and Rs.30.00 lakh are provided for SCP and TSP respectively. The amount provided will be utilised for conducting yoga teacher training programmes, Health camps, Home remedy programmes, Anaemia programmes, workshops, seminars, conferences, mela's etc and IEC publications.

12. Land and Building for Department of AYUSH

Rs.142.00 lakh are provided for this scheme. The amount provided will be utilised for the purchase of Lands, maintenance and strengthening of colleges, Hospitals ,Dispensaries and other Ayush Institution Buildings.

13. Establishment of 10 bedded Ayush units in all CHS in all Districts

Rs.30.00 lakh are provided for this scheme.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

1. District Hospitals of AYUSH and GIA to Private Hospitals

Rs.1210.57 lakh are provided for this scheme.

2. Opening & Maintenance of Unani Dispensaries

Rs.307.43 lakh are provided for this scheme.

b) Committed Schemes (Erstwhile Non-Plan Schemes)

1. Opening and Maintenance of AYUSH Hospitals and Dispensaries

Rs.6405.17 lakh are provided for this scheme.

2. Telephone Charges (includes AYUSH)

Rs.209.72 lakh are provided for this scheme.

3. Water & Electricity (includes AYUSH)

Rs.167.99 lakh are provided for this scheme.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no separate programmes for SDP.

b) Special Component Plan

Rs.603.00 lakh has been provided under Special Component Plan.

c) Tribal Sub Plan

Rs.249.00 lakh has been provided under Tribal Sub Plan.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	22405.88
State Sector	14105.00
District Sector	8300.88
Out of which	
IEBR	-
EAP	-
SCP	603.00
TSP	249.00
NABARD	-
SDP	-
Revenue	21339.88
Capital	1066.00

Chapter 15 : WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT

I. RURAL WATER SUPPLY

The National Goal is to provide every rural person with adequate safe water for drinking, cooking and other domestic basic needs on a sustainable basis. This basic requirement should meet minimum water quality standards and be readily and conveniently accessible at all times and in all situations.

Vision and Objectives

- 1) Creating infrastructure for Providing Safe Drinking Water to all rural habitations including schools.
- 2) Creating Infrastructure for providing sanitation facilities

Success Indicators

- Providing water supply through Bore wells / Mini Water Supply scheme/ Piped Water Supply Scheme/Multi Village Scheme
- Providing water supply to Schools & Anganwadies
- Sustainability (Recharging ground water)
- No. of lab tests conducted (pre monsoon & post monsoon tests of sources)
- Decline in communicable diseases in rural areas and obtain Nirmal Gram Puraskar (NGP) awards
- % of household covered
- Construction of School Toilets
- Construction of Anganawadi Toilets
- Construction of community sanitary complexes
- Achievement of Solid & liquid waste management in NGP GPs

Provision of 55 liters per capita daily (LPCD) of safe drinking water to all 60,248 rural habitations is of utmost importance and priority of the state among basic minimum services. Access to safe drinking water and adequate sanitation are dire prerequisites for realizing improved human health and welfare. Out of these 60,248 habitations, 8191 habitations are fully covered (FC) and 50189 are partially covered (PC) with water supply. 1868 habitations are affected with the water quality problems. As per the present National Rural Drinking Water Programmes (NRDWP) the concepts of fully covered and partially covered have been modified from conventional lpcd to percentage of population covered by water supply schemes. Accordingly there are 6246 habitations with > 0 and < 25% population coverage, 18908 habitations with ≥ 25 and < 50% population coverage, 12868 habitations with ≥ 50 and < 75% population coverage, 11074 habitations with ≥ 75 and <100% population coverage, 8191 habitations with 100% population coverage, 1868 habitations are found to be affected with the water quality problems.

The drinking water schemes of the State consists of 2,25,640 bore wells fitted with hand pumps, 38,450 piped water supply and 51,118 mini water supply schemes.

Rural Water Scenario

Service levels of water (lpcd)	No. of habitations	Percentage
55& above	8191	13.60
Less than 55	50189	83.30
Quality Affected	1868	3.10
Total	60,248	100

Norm for Rural Area 55 lpcd

Water Supply Coverage under NRDWP Programme

Year	Total Coverage	Coverage of Habitations (Percentage)					Above 100%	Quality Affected
		0-25%	25-50%	50-75%	75-100%			
2010-11	6130	120	1146	952	1204	2708	-	
2011-12	8757	885	2237	761	596	2783	1495	
2012-13	13284	1338	4197	1213	637	3876	2023	
2013-14	17522	2942	5506	4715	1921	490	1054	
2014-15	15149	1805	4346	4028	2917	999	1054	
2015-16	7695	1120	3179	3284	112	0	780	
2016-17	14442	6246	18908	12868	12167	8191	1868	

Financial Target and achievement under NRWDP

Year	(Rs. in crore)	
	Target	Achievement
2010-11	1167.07	947.53
2011-12	1656.74	1118.52
2012-13	1864.65	1807.11
2013-14	2056.89	1833.18
2014-15	1479.54	1656.89
2015-16	1569.35	1037.50
2016-17	1980.00	2497.87

Water Quality – Alternate Measures

To supply safe drinking water for the Quality Affected Habitations, schemes are being proposed using surface water as the source under Multi Village Scheme, NRDWP. In addition to the above, 300 De-fluoridation plants, based on RO Technology is being installed with an estimated cost of Rs.20.45 crore. 300 DF Plants are installed out of which 300 plants are commissioned at an approximate expenditure of Rs.14.06 crore.

Sustainability

Sustainability structures such as Pits and trenches, Check dams, Percolation tanks, Roof top rain water Harvesting etc are being constructed to make the water supply system sustainable. 1300 sustainability works at an estimated cost of Rs. 183.80 crore & expected expenditure for 2016-17 of Rs 30.18 crore is incorporated in the approved Action Plan 2016-17 of NRDWP. 462 works are completed with an expenditure of 17.06 crore.

115 Fluoride affected villages spread across 5 taluks of Tumkur, Chikkaballapur and Gadag districts are entrusted to an NGO namely BAIF, for providing safe drinking water and to enrich ground water table on pilot basis. A sum of Rs.14.34 crore has been allocated for implementing ground water recharge and Roof Top Rain Water Harvesting works thereby to reduce water quality problem with a scientific approach, for providing employment and Accelerating horticulture and agriculture activities throughout the year, out of Rain Water Harvesting methods, as a special package. This project has been successfully completed in 115 habitations; under this Pilot Project. 5,603 Roof Top Rain Water Harvesting, 28 water body recharge structures and 2177 agriculture/ horticulture ponds have been constructed. In addition to the above 4,000 Roof Top Rain Water Harvesting, 02 water body recharge

structures and 600 agriculture/ horticulture ponds and 25 Bore well recharge structures, construction is being undertaken in the 26 Fluoride affected habitations of Pavagada taluk in Tumkur district at a cost of Rs.11.00 crores. Presently, the work is under progress and it is being implemented through BAIF organization.

Hydro-Fracturing Programme

Ground Water table is depleting in the State owing to shortage of rainfall and indiscriminate exploitation of ground water. Therefore, while initiating water re-charge measures action has been taken to retrieve / revive the existing bore well sources through hydro fracture technology.

Drinking Water Quality testing and Surveillance Programme

District level labs are established in all the 30 districts and also taluk level labs are established in 100 taluks out of 176 taluks in Karnataka. Water samples of all rural drinking water supply scheme sources are collected and tested primarily for quality through FTKs and scientifically in laboratories. For all water quality issues Central Environmental Laboratory of KSPCB is drafted as State Referral Institute (SRI).

There are about 392345 rural drinking water sources in the state. During 2016-17, 2,47,390 No. Of drinking water source samples have been tested with FTK. Based on FTK results, 1,83,952 Nos. of samples are tested in the district/taluk level laboratories. Details of the quality affected habitations as per NRDWP format – C15, 1868 habitations are severely quality affected and details are as follows: Fluoride - 1071, Nitrate-579, Iron-114, Salinity-80, Arsenic-2.

During the year 2016-17, necessary MDP trainings are given to Engineers, Geologists, PRI Functionaries and other officials in the drinking water supply management section, in association with SIRD and Key Resource Centre of MDWS.

Component wise grants allocation and funding pattern under NRDWP are as follows:

Sl. No.	Components	% of Annual allocation	Central: State Funding pattern
1	NRDWP- Coverage & Quality – including 5% earmarked fund for Quality (Chemical)	62%	50 : 50
2	DDP	5%	60 : 40
3	Sustainability	10%	60 : 40
4	O & M	15%	50 : 50
5	Support Activities	5%	60 : 40
6	WQM&SP	3%	60 : 40
Total		100%	

Integrated Management Information System (IMIS)

IMIS is a Web Based Monitoring System which enables online submission of annual action plans and project shelf, physical and financial progress report on coverage of habitations and rural schools and specially the coverage of quality affected habitations. Online entry of monthly progress reports and other related details of the schemes taken up under the programme are being fed regularly in the IMIS website. Public can also access the website for basic information and view the Annual Action Plan, Progress reports, details of the works/schemes under the programme, status of habitations etc. The DDWS-IMIS enables all

participating stakeholders for monitoring this programme in an efficient, effective and transparent manner.

IMIS Website - www.indiawater.gov.in/imisweb

Department of drinking water supply, GoI Website – www.ddws.nic.in

Bore wells with Hand pumps

Bore wells fitted with hand pumps are the major source of potable drinking water in rural areas. Since inception of the programme 2,25,640 bore wells have been drilled in the State up to the end of March 2017. An amount of Rs.1000/- per bore well is being provided for the annual maintenance of bore wells. Gram panchayaths are taking care of these bore wells.

Mini Water Supply Scheme

In this scheme, water is pumped to one or more small tanks (Cisterns) fitted with 3-4 taps, from where water can be collected by households. Since the inception of this programme, 51,118 Mini Water Supply schemes have been completed. Gram panchayaths are maintaining the schemes, for which an amount of Rs.5,000/- per annum is provided to each MWS scheme.

Piped Water Supply Scheme

Under this programme, since inception, 38,450 PWS schemes have been completed and commissioned both under State and Central Sectors. Grama panchayaths are maintaining Piped Water Supply Schemes, and an amount of Rs.10,000/- per Piped Water Supply Scheme is being provided per annum towards O & M purpose.

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 this 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 DDP Districts. The implementation of schemes such as MVS with surface water as source, PWS, MWS and bore wells with hand pumps are taken up under this programme, including rural schools and Anganwadis.

Financial and Physical progress achieved under this scheme during the last 7 Years is as below

(Rs. in crore)								
Year	Financial		Physical (Nos.)					
	Target	Achievement	Target			Achievement		
			PWS	MWS	Bore well	PWS	MWS	Bore well
2010-11	68.60	48.60	272	212	78	156	120	78
2011-12	137.80	103.30	628	286	48	440	215	48
2012-13	268.11	211.64	746	416	119	589	328	119
2013-14	205.09	188.55	938	405	745	433	324	738
2014-15	481.43	451.80	568	730	324	385	495	220
2015-16	1275.78	838.05	4534	2883	2846	2803	2558	2699
2016-17	295.01	240.65	767	405	1822	1012	648	1032

Multi Village Water Supply Scheme

Drinking water supply schemes under Rajiv Gandhi National Drinking Water Mission have been formulated in rural areas with surface water as source to tackle water quality problem. Habitations having chemical contamination like Arsenic, Fluoride, TDS, Nitrate and Iron in drinking water are provided safe drinking water after treating the surface sources.

- 544 including KUWSB MVS schemes costing Rs.7399.83 Cr are administratively approved under NRDWP, 13th finance and Jalnirmal since inception. Out of these schemes, 381 no of schemes are completed with an expenditure of Rs 2713.41 Cr.
- 123 no of schemes are under progress with an expenditure of Rs. 1682.90Cr. 16 no of schemes are under tendering process, 24 no of schemes are under technically sanctioning process. The estimate cost of above 40 schemes is Rs.1400.28 Cr.

1) Review of Annual Plan 2016-17

Financial Progress during Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Rural Water Supply	260686.00	321890.00

2) Budget for the year 2017-18

A sum of Rs. 391264.00 lakh has been provided for 2017-18 for implementing various programmes under rural water supply sector, out of which Rs.229371.00 lakh and Rs.161893.00 lakh is provided for State Sector and District Sector respectively.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Rural Water Supply

Rs. 220000.00 lakh has been allocated to take up works under rural water supply sector. Under this scheme Rs. 44000.00 lakh, Rs.26400.00 lakh and Rs.22000.00 lakh are earmarked for SCP, TSP & SDP respectively.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Setting up of Water Supply and Sanitation Engineering Department

A sum of Rs.9371.00 lakh has been provided for 2017-18 towards the administrative cost of the department.

B. DISTRICT SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Swatch Bharat Mission (SBM)

Karnataka is making concerted efforts to implement total sanitation in the rural parts of the State. The State has been implementing a number of sanitation programmes from 1985, with the assistance of Central Government and external agencies like Danida, Royal Netherlands, World Bank, UNICEF and other development partners. “Nirmal Grama Yojane” has become operational in 1995 and was implemented for 8 years. Afterwards the Centrally sponsored scheme of “Total Sanitation Campaign” was in operation from 2005 to 2012. This Campaign was renamed as Nirmal Bharat Abhiyan from April 2012. Nirmal Bharat Abhiyan has since been rechristened as “Swachh Bharat Mission” from 2nd October 2014.

Under Swachh Bharat Mission, incentive of Rs. 12,000, of which, the share of Centre and the State being Rs. 9000 and Rs. 3000 respectively, is being provided to the eligible beneficiaries, belonging to BPL category, restricted APL families (which covers SC&ST families), small and marginal farmers, landless families Physically handicapped families and women headed families, etc), for the construction of individual household latrines. Incentive Rs. 15000/- (Rs.3000/- in excess of the State’s share) is provided to under SCP/TSP allocations.

The mission aims at making all villages in the State defecation free villages. Besides, it has a wide focus of providing Individual sanitation, house sanitation, safe drinking water, suitable disposal of human excreta, disposal of waste and used water etc.

Though the State Government has implemented many schemes for improving rural sanitation, desired outcomes were not achieved. Many schemes focused on encouraging the rural masses to adopt sanitation facilities and to organize the community have been formulated under SBM. Many schemes initiated to encourage the rural masses to adopt sanitation facilities and to organize the community have been formulated under SBM. Swachh Bharat Mission contemplates people oriented, demand driven and community participation. Construction of individual household toilets, management of solid and liquid wastes has been incorporated under Swachh Bharat Mission. Priority has been given to the activities of Information, Education and Communication and to build up technically best quality programmes. Various capacity building programmes have been chalked out to build capacity of the stake holders in a variety of sectors. Simple model toilets are being introduced to convince the rural population who are under the impression/misconception that the construction of individual household toilet is a costly affair. The 73rd Constitution Amendment, 1992 bestows complete responsibility on Grama Panchayats to ensure total rural sanitation.

Objectives

- 1) Construction of individual household toilets for families in the rural areas who do not have toilets.
- 2) To improve the standard of living of the rural people and reformation in the health of the rural people.
- 3) Suitable disposal of waste and used water generated in the villages.

- 4) Construction of community toilets for the people in a village who do not have a place of their own for construction of individual toilets in a place where it can be easily accessible.
- 5) To inculcate the habit of sanitation and cleanliness among rural children.
- 6) Maintenance of rural sanitation or production centers.
- 7) Maintenance and supervision of community toilets, keeping cleanliness around the premises of water sources, maintenance of drainages etc.

Details of funding pattern under SBM is as hereunder.

Table - 5.20: Funding pattern for different component under Nirmal Bharat Abhiyan (Swatch Bharat Mission)

Sl. No	Component	Components wise limits prescribed	Contribution percent		
			GOI	State	Beneficiary
a.	IEC & Start Up Activities and Capacity Building	Up to 8% of total project cost, with 3% to be utilized at the Central level and 5% at State level.	75%	25%	0%
b.	Revolving Fund	up to 5%	80%	20%	0%
c.	(i) Individual Household Latrines	Actual amount required for full coverage	Rs.9,000 (75%) 10,800 (90%) in case of NE States, J&K and Special category States)	Rs.3000 (25%) 1,200 (10%) in case of NE States, J&K and Special category States)	0%
	(ii) Community Sanitary Complexes	Actual amount required for full coverage	60%	30%	10%
d.	Administrative charges	Up to 2% of the project cost	75%	25%	0%
e.	Solid/Liquid Waste Management (Capital Cost)	Actual amount as per SLWM project cost within limits permitted	75%	25%	0%

Nirmal Gram Puraskar

The Central Government, with a view to encourage Panchayat Raj institutions to achieve total sanitation, has instituted an award or "Nirmal Gram Puraskar" at the level of GPs, Taluks and Zilla Panchayats. The criteria adopted for awarding NGP is construction and usage of toilets by all households in the villages of Grama Panchayats., Proper management of Solid Liquid Waste disposal in the villages. The Nirmal Gram Puraskur award is the highest honor

instituted by the Central Government for awarding to GPs, TPs and ZPs who achieves Open Defecation Free (ODF). The NGP award being given comprises of Cash award of Rs.50,000 to 5.00 lakh to Grama Panchayats Rs.15.00 to 20.00 lakh to taluk panchayats; Rs.30 to 50 lakhs to Zilla Panchayats and also Award Mementos, based on the population derived for GPs, TPs and ZPs in the guidelines of NBA/SBMS.

Achievement of NGP in the State: The Nirmal Gram Puraskar award with stipulated cash award has been given to 1069 Gram Panchayaths, 6 Taluk Panchayaths and one Zilla Panchayat in Karnataka since 2007 to till date.

Nairmalya Awards (State Awards)

In spite of making out efforts to improve sanitation in the rural areas, the progress achieved is not to the desired level due to various hurdles. There is some inspirational progress only in the Coastal and Malnad Districts of Dakshina Kannada, Uttara Kannada, Udupi, Shimoga, Kodagu and Chikmagalur districts. In majority of the districts, the progress achieved is not satisfactory. The main reason for this is the difficulty faced in persuading and convincing the rural people and making them united in this regard. Though the toilets have been provided, if the people do not have inclination to use the same, the desired results in the construction of toilets could not be achieved. Therefore,. The rural people are to be encouraged to have sanitation habits by educating them and involving community participation in the programme and by giving incentives to Panchayat raj institutions. With this background in view, this programme has been taken on priority to achieve fruitful results and to encourage the panchayat raj institution, the State has put in motion awarding of State Awards on Gandhi Jayanti Day on 2.10.2009. This has been going on every year. To hasten the implementation of rural sanitation, Acceleration Award for rural sanitation and Sustainability Award for achieving sustainability in the Gram Panchayats which have been already awarded. The "Nairmalya Award" at Taluk Level, Rajata Nairmalya at District level and "Nairmalya Rathna" at State level are being awarded. The amount is Rs.1.00 lakh to Rs.19.00 lakh to Grama Panchayats, Rs.20.00 lakh to Taluka Panchayat and Rs.30.00 lakh to Zilla Panchayats.

Achievement in Nairmalya awards: The State Nairmalya award for total sanitation and sustainability was bagged in the year 2011-12, by 1 TP., 146 GPs. 144 schools and 144 Anganawadis and a total of Rs.439.80 lakhs has been incurred towards cash prizes.

Rs. 158533.00 lakh has been provided to construct individual household latrines, during 2017-18. Under this scheme Rs. 49540.00 lakh and Rs.20171.00 lakh are earmarked for SCP and TSP respectively.

b) External Aided Projects

There are no projects.

c) Other Ongoing Schemes

1. Maintenance of Bore wells

Rs. 1565.49 lakh has been provided to Maintenance of Bore wells.

d) New Schemes

1. Maintenance of Mini Water supply Scheme

Rs. 1794.51 lakh has been provided to Maintenance of Bore wells.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

Rs.22000.00 lakh is provided under this scheme.

b) Special Component Plan

An amount of Rs.93540.00 lakh has been provided for taking up activities exclusively benefiting these categories. Allocations have been proposed under Rural Drinking Water Programme apart from the District sector programmes viz., Swacha Bharat Mission and Maintenance of Bore wells.

c) Tribal Sub Plan

An amount of Rs.46571.00 lakh has been allocated for taking up activities exclusively benefiting these categories. Allocations has been proposed under Rural Drinking Water Programme apart from the District sector programmes viz., Swacha Bharat Mission and Maintenance of Bore wells.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	391264.00
State Sector	229371.00
District Sector	161893.00
Out of which	
IEBR	-
EAP	-
SCP	93540.00
TSP	46571.00
NABARD	-
SDP	22000.00
Revenue	391264.00
Capital	-

II. URBAN WATER SUPPLY

Karnataka, with 34 percent of the share in urban population is one of the states where the proportionate share exceeds the National average of 28 percent. Increasing urbanization has multiplied the demand for drinking water and proper management of drainage and disposal of sewerage. The Bangalore Water Supply and Sewerage Board (BWSSB) handles water supply and sewerage works in Bangalore. BWSSB is committed to providing drinking water of unquestionable quality in sufficient quantity and to treat the sewage generated to the required parameters. The BWSSB is presently supplying 910 mld of water to Bangalore. The BWSSB implements water supply and UGD facilities to the newly added areas of 110 villages of BBMP at a cost of Rs.2379 crore. The project is implemented with JICA funding of Rs.2023 crore and equal contribution from State Government & BWSSB of Rs.178 crore.

The Karnataka Urban Water Supply and Drainage Board (KUWS&DB) is implementing water supply and underground drainage schemes in 270 urban areas of the state excepting Bangalore city. It has the responsibility for formulation and implementation of water supply and drainage system in these areas.

1) Review of Annual Plan, 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Urban Water Supply	113091.00	113091.00

2) Budget for the Year 2017-18

A sum of Rs. 113291.00 lakh has been provided for 2017-18 for implementing various programmes under urban water supply sector. Of this, Rs.72759.00 lakh has been provided to Karnataka Urban Water Supply and Drainage Board and Rs.40532.00 lakh to Bangalore Water Supply and Sewerage Board for augmenting water supply.

I. 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

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes

b) Externally Aided Projects

1. Cauvery Water Supply Stage IV - Phase II

Funding Agency: Japan International Co-operation Agency (JICA).

Implementing Agency: Bangalore Water Supply & Sewerage Board.

Objectives: To reduce the gap between the demand and supply by 2012-13
And to meet water supply demand of 7 CMCs and I TMC
In and around Bangalore at the rate of 150 LPCD>

Area of Operation: Bangalore City, 5987 Sq. Kms.

Date of Commencement: July 2005, 2006.

Project Cost: Rs. 338370.00 lakh.

Loan: Rs. 283070.00 lakh.

The Cauvery Water Supply Scheme Stage IV Phase II was taken up with the Financial Assistance from JICA to augment 500 MLD of Water at an estimated cost of Rs. 338370.00 lakh. The scheme consists of 13 Water Supply Contract Packages and 18 Sewerage Contract Packages, which included establishing of 11 Sewage Treatment Plants with 5 intermediate sewage pumping stations at selected locations in the city to treat 339 MLD of sewage water. The scheme also consists of Distribution Improvement Component (UFW), Management Improvement Component and Slum Development Component.

The following projects are implemented:

- The project of 500 MLD capacity Cauvery Water Supply Scheme Stage IV Phase II funded by Japan International Co-operation Agency (JICA) is taken up by the BWSSB at an estimated cost of Rs.3383.70 crore.
- Water Supply components of the 500MLD capacity Cauvery Water Supply Scheme Stage IV Phase II funded by Japan International Co-operation Agency (JICA) was commissioned on 31.10.2012. At present. About 483 MLD of water is being supplied to the city from this scheme.
- For the first time, the Board in order to improve the water supply distribution system and to stop water leakage has taken up the work in Water Supply South Division. The work commenced in July-2012. The work progress achieved is to the tune of 77%. The work is expected to be completed within 3 years. The works in West and Central Division commenced during November -2013. The primary stage of the work is in progress. About 57 % and 47% of the progress of the work is achieved in West and Central Divisions respectively. The expected time for completion of these works is 36 months.
- The Board is also providing water supply and sewage facilities to the slums also. In the primary stage , under “Social Mobilisation “, the Board with the co-operation of 4 NGOs, has made efforts to provide water supply and sewage facilities to 96 slums. The contract for this work has been awarded in October -2010. The contract for 4 civil works has been awarded on 05/02/2013 and the progress achieved is 100%. Other than this, the Board is also extending the water supply and sewage facilities to another 64 slums under Phase II. To provide these facilities, the works awarded in 2014. The progress achieved is 100%.

- Under Management Improvement Component (MIC) the work for SCADA for Water Supply & Sewage Plants commenced on 07/11/2013. The progress achieved is 100%.

A sum of Rs.24000.00 lakh has been provided for 2017-18 for the implementation of ongoing projects. Out of which Rs.1599.00 lakh and Rs. 310.00 lakh is provided under SCP and TSP respectively.

c) Other Ongoing Schemes

1. Support for BWSSB STP project

An amount of Rs.5332.00 lakh is provided for 2017-18

d) New Schemes

1. Support BWSSB to provide drinking water to Slums

Rs 1200.00 lakh are provided for this scheme. Out of which Rs.425.00 lakh & Rs. 175.00 lakh has been provided under SCP/TSP respectively.

2. Providing water supply to 110 villages including UFW.

Rs.10000.00 lakh are provided for this scheme. Out of which Rs. 354.00 lakh and Rs.146.00 lakh are earmarked for SCP & TSP respectively.

II. Karnataka Urban Water Supply and Drainage Board

The Karnataka Urban Water Supply and Drainage Board was constituted by an Act of Legislature in 1974 and is functioning from August 1975.

The Karnataka Urban Water Supply and Drainage Board is responsible for providing drinking water and Under Ground Drainage facilities to 270 Urban cities of Karnataka except Bruhath Bangalore Mahanagara Palike. The Board has commissioned 544 Water Supply and 68 Under Ground Drainage schemes since inception of Board up to March 2017. The Board is executing Water Supply and Under Ground Drainage Schemes

a) Other Ongoing Schemes

1. Grants for Urban Water Supply Schemes

The Government of Karnataka vide order No. UDD/07/UWS/2011 Bangalore dtd: 20-7-2011 has approved the funding pattern for Water Supply Scheme. Accordingly the funding pattern for Water Supply Schemes is as follows:

Sl. No	Category	Government Grant	Loan from financial institution	ULB Share
1	City Corporation	40	50	10
2	City Municipal Council	60	30	10
3	Town Municipal council	75	20	5
4	Town Panchayath	95	--	5

During the year 2017-18, there are 14 on-going Water Supply Schemes with the budget allocation of Rs.19753.00 lakh. Out of which Rs.3952.00 lakh & Rs. 1976.00 lakh has been provided under SCP and TSP respectively and it was proposed to commission 14 schemes.

Sl. No.	Year	Financial (Rs. In Crores)		Physical	
		Target	Achievement	Target	Achievement
1	2008-09	304.74	156.90	26	19
2	2009-10	315.07	199.40	17	9
3	2010-11	255.86	133.58	21	10
4	2011-12	160.03	176.44	17	11
5	2012-13	186.31	276.33	11	8
6	2013-14	175.97	218.06	9	4
7	2014-15	176.00	305.43	13	7
8	2015-16	149.16	208.14	11	12
9	2016-17	197.53	213.85	11	8

Under Ground Drainage Schemes

2. KUWSDB Sanitary

The Government of Karnataka vide order No. UDD/07/UWS/2011 Bangalore dtd: 20-7-2011 has approved the funding pattern for Under Ground Drainage Schemes. Accordingly the funding pattern for Under Ground Drainage schemes is as follows:

Sl. No	Category	Funding Pattern		
		Loan From Financial Institution	Govt. grant	Local Body Contribution
1	City Corporation	35	50	15
2	City Municipal Council	20	70	10
3	Town Municipal council	20	75	5
4	Town Panchayath	-	95	5

During the year 2017-18 there are 13 on-going Under Ground Drainage Schemes with Budget allocation of Rs.18006.00 lakh, out of which Rs.6517.00 lakh & Rs.2660.00 lakh has been provided under SCP and TSP respectively and it was proposed to commission 13 schemes.

Sl. No.	Year	Financial (Rs. in crores)		Physical	
		Target	Achievement	Target	Achievement
1	2008-09	117.45	39.02	4	--
2	2009-10	139.93	63.49	6	1
3	2010-11	97.10	72.52	8	1
4	2011-12	84.01	64.31	7	1
5	2012-13	148.65	83.03	6	1
6	2013-14	109.92	127.17	9	1
7	2014-15	112.00	253.85	11	1

Sl. No.	Year	Financial (Rs. in crores)		Physical	
		Target	Achievement	Target	Achievement
8	2015-16	134.33	270.03	6	7
9	2016-17	180.06	259.87	3	2

Schemes Commissioned (Cumulative)

Sl. No	Year	Water Supply Schemes	Board Water Supply Schemes	Under Ground Drainage Schemes
1	2008-09	446	20	45
2	2009-10	453	20	46
3	2010-11	463	20	47
4	2011-12	474	20	48
5	2012-13	482	20	49
6	2013-14	486	20	50
7	2014-15	493	20	51
8	2015-16	505	20	58
9	2016-17	518	20	65

The Karnataka Urban Water Supply and Drainage Board is responsible for providing Water Supply and sewerage schemes in 270 urban areas of Karnataka except Bruhath Bangalore Mahanagara Palike. The Board has implemented assured safe drinking water to 239 urban areas from surface source. The Board is implementing 8 schemes for shifting the source of water from ground water to assured surface source of water. All these schemes would be completed by the year 2018. By the year 2018 only 31 urban areas are left with sub-surface water as source.

At present 63 urban areas are provided with UGD facilities. In most of the urban areas the sewerage system is covered in core areas. The newly developed areas are not provided with Sewerage system. The Board has prepared a Master plan for providing UGD scheme to all the urban areas in Karnataka amounting to Rs.13384 crores. The Board aims to provide UGD facilities to all urban areas in phased manner depending upon the availability of funds.

The following reforms are taken to increase in efficiency.

1. Board established 24 X 7 Control Room and Response Center (CRRC) to have transparency in the complaints redressal system. The CRRC also acts as Cloud Secretariat to KUWS & D Board.
2. Board established Project Management Unit to assist the Board in operational support and administrative operational reforms.
3. ISO 9001-2008 certification has been awarded to the Board.
4. E - Procurement is in place to enhance transparency.
5. e-payment is in practice
6. Water & waste water center has been setup at Yelahanka, Bangalore to train Board employees, Local Body authorities and public.
7. Third Party inspection of works and materials is in place to ensure quality.
8. "SPATICA" Accounting System has been implemented.

3. IEBR (KUWSDB)

Rs.35000.00 lakh has been provided under IEBR.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes

b) Special Component Plan

A sum of Rs.12847.00 lakh has been earmarked for taking up water supply and sewerage programmes.

c) Tribal Sub Plan

A sum of Rs.5267.00 lakh has been earmarked taking up water supply and sewerage programmes under Tribal sub-Plan.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	113291.00
State Sector	113291.00
District Sector	-
Out of which	
IEBR	35000.00
EAP	24000.00
SCP	12847.00
TSP	5267.00
NABARD	-
SDP	-
Revenue	79291.00
Capital	34000.00

III. HOUSING

Housing has evolved as a prime component over the period of time not only in providing shelter but also in providing employment opportunities as well as development of locations. To meet the ever increasing demand for housing, the State government has been pro-active in its policies. Housing for the poor and down-trodden assumes greater importance both in rural and urban areas. Greater emphasis has been made to solve the problem of scarcity of housing through increase in budgetary allocations.

Rajiv Gandhi Rural Housing Corporation Limited (RGRHCL)

The Rajiv Gandhi Rural Housing Corporation Limited has been established by the State to implement various housing schemes for economically weaker sections of the society both in rural and urban areas with the following objectives

- To provide affordable housing for economically weaker Sections (EWS) and Low Income Group (LIG) people.
- Partnership with Gram Panchayaths and NGOs in rural areas.
- Speedy implementation of the schemes.
- Transparency in implementation.
- Ensure Smooth and timely flow of fund to the ultimate beneficiaries.
- To encourage the less of cost effective technology in construction of houses through District Nirmithi Kendras.

Housing demand survey

During the year 2009 a survey of hut dwellers has been conducted to provide housing to them on priority basis and make the State hut less. The survey has identified 10.50 lakh hut dwellers in the state.

Unit Cost

The unit cost of the houses has been kept increasing over a period of time considering the inflationary trend. The details are as furnished below:

Year	(in Rs.)			
	Rural Ashraya*	Rural Ambedkar	IAY	Urban Ashraya*
2010-11*	63500	50000	Notarget	50000
2011-12	No target	50000	50000	No target
2012-13	75000	No target	75000	75000
2013-14	120000	No target	120000	120000
2014-15	120000	No target	120000	120000

*Rural Ashraya Scheme has been renamed as BasavaVasathiYojane and Urban Ashraya Scheme has been renamed as Vajpayee Urban Housing Scheme.

2015-16

SC's & ST's	150000	150000	150000	180000
Other's	120000	120000	120000	120000

2016-17

SC's & ST's	150000	150000	150000	180000
Other's	120000	120000	120000	120000

Details of houses constructed under various schemes and house sites distributed are as below:

Details of Houses Constructed

Year	Houses Constructed under Housing Schemes					
	Basava Vasathi Scheme	Rural Ambedkar	Vajpayee Urban Housing	Special Housing Scheme	IAY	Total
2014-15	185073	3313	9678	-	104098	302162
2015-16	114213	2704	8444	3932	100514	229807
2016-17	123313	222	9518	14206	96030	257075
Total	506880	10118	25097	3932	303427	849454

Details of House Sites Distributed

Year	Rural	Urban	Total
2014-15	8140	2929	11069
2015-16	8021	1981	10002
2016-17	6202	7251	13453
Total	20440	11564	32004

Housing Programmes

Details of achievement against the target under various housing schemes are given below:

Target and Achievement under Different Schemes Houses

Year	Basava Housing Scheme		Ambedkar Housing		Vajpayee Urban Housing Scheme		Dr. B.R. Ambedkar Nivasa Yojane		IAY/PMAY-Gr.		Devraj Urs Housing Scheme	
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
2014-15	190000	185073	0	3313	10000	9678	0	0	100000	104098	-	-
2015-16	165000	114213	0	2704	15000	8444	0	0	115000	100514	5000	3932
2016-17*	145000	123313	0	222	25000	9518	50000	13786	115000	96030	15000	14206
Total	500000	422599	0	6239	50000	27640	50000	13786	330000	300642	20000	18138

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Housing	353200.00	360700.00

2) Budget for the year 2017-18

A sum of Rs.470925.00 lakh has been allocated for 2017-18 for implementing various programmes under Housing Sector and Slum Development, out of this, a sum of Rs.320250.00 lakh has been provided to State Sector programmes and Rs.150675.00 lakh to the panchayati raj sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Housing for All (Pradhana Manthri Awas Yojana Urban)

A sum of Rs. 37237.00 lakh has been provided for the year 2017-18 from Central Share out of which Rs.7510.00 lakh and Rs.3690.00 lakh provided for SCP and TSP respectively.

b) Externally Aided Projects

There are no schemes.

c) Ongoing Schemes

1) Ashraya-BasavaVasathiYojane

During 2010-11 Rural Ashraya scheme has been renamed as BasavaVasathiYoajne. From 2013-14 the Government has fixed unit cost at Rs 1.50 lakh under this scheme. Out of which a sum of Rs. 1.20 lakh is subsidy from the State Government and the remaining amount of Rs. 30,000/- is either beneficiary contribution or loan from the bank.

Under this scheme 20.02 lakh houses was constructed from 2000-01 to 2014-15. In the year 2016-17, 1.45 lakhs houses have been completed as against the target of 1.70 lakhs. A Sum of Rs. 126975.00 lakh is provided for 2017-18 out of which Rs. 38,000 lakh SDP, Rs.48000.00 lakh SCP and 15000.00 lakh TSP is earmarked.

2) Vajpayee Urban Housing scheme

During 2010-11 the Urban Ashraya Scheme was rechristened as Vajpayee Urban Housing Scheme. From 2013-14 the State has fixed the unit cost of the house at Rs.2.00 lakh, of which Rs. 1.20 lakh is subsidy from the State, Rs.30,000 is beneficiary contribution to be invariably met and balance Rs. 50,000 is either the bank loan or contribution from the beneficiary.

Under this scheme 1.73 lakh houses was constructed from 2000-01 to 2014-15. In the year 2016-17 totally 9518 houses have been completed as against the target of 25000 A Sum of Rs. 33662.00 lakh is provided for 2017-18, out of which Rs.3410.00 lakh SCP and 1705.00 lakh TSP respectively.

3) Special Housing Scheme: (D.Devaraj Urs Housing Scheme)

In the year 2017-18 Special Housing Scheme has been renamed as D.Devaraj Urs Housing

Scheme for special category i.e. Physically handicapped, leprosy cured persons, HIV Affected families, devadasis, nomadic tribes, safai karmacharies, people affected by communal Riots, Exploits, free bonded labourers, widows, orphans living on foot- path , transgender etc. The selection of beneficiaries done by the District Committee headed by the Deputy Commissioner.

Under this scheme 14206 houses was constructed during the year 2016-17 A Sum of Rs. 7050.00 lakh is provided for 2017-18.

4) Dr.B.R. Ambedkar Nivasa Yojane

From 2016-17 the Government has introduced Dr.B.R.Ambedkar Nivasa Yojane for providing houses to the house less SC/ST families. Under this scheme for 2016-17 the Government has sanctioned 1,50,000 houses, in which one lakh houses for Rural Area and 50,000 houses for Urban Areas. For rural areas the subsidy per house is fixed Rs.1.50 lakh and for urban areas Rs.1.80 lakh. The beneficiaries are selected based on 2011 SECC (Scio Economic Caste Census) survey house less data. The Gram panchayaths has to submit the entire houseless list to Jagratha Samithi and Jagratha Samithi will select the beneficiaries out of that list. A Sum of Rs. 67800 lakh is provided for 2017-18 out of which Rs 56000.00 lakh for SCP and Rs.11800.00 lakh for TSP.

5) House Site Scheme for Rural and Vajpayee house site scheme for Urban Rural Landless.

Sites are distributed free of cost to poor site less families of both urban and rural areas. In rural areas 30X40 and in urban areas 20X30 sites are provided. The scheme was introduced during 1992-93.

During 2000-01 to 2016-17 310898 sites have been distributed 1,93934 in rural areas, 1,1964 sites in urban areas). It has been targeted to distribute 20,000 sites (10,000 in rural and 10,000 in urban areas) during 2016-17. As against this 13,453 sites have been distributed so far i.e. till March 20167. A Sum of Rs. 200.00 lakh is provided for 2017-18.

6) Infrastructure facility to New Layouts by Rajeev Gandhi Rural Housing Corporation Limited.

The Government is providing Rs. 25 to 30 lakh per acre towards providing basic amenities like Drainage, Road, Drinking Water, Electricity etc for newly developed layouts from 2013-14. For this Rs.25.00 crore was provided in 2016-17 budget, as against this Rs. 2.24 crore is spent during the year up to March 2017. A Sum of Rs. 1000.00 lakh is provided for 2017-18.

Progress of House Site Scheme

Sites:

Year	House Sites – Rural			House Sites - Urban			Total		
	Target	Achiev-ement	% of Achiev-ement	Target	Achiev-ement	% of Achiev-ement	Target	Achiev-ement	% of Achiev-ement
2014-15	10000	8140	81.40	10000	2929	29.29	20000	11069	55.35
2015-16	10000	8021	80.31	10000	1981	19.81	20000	10002	50.01
2016-17	10000	6202	62.00	10000	7251	73.00	20000	13453	67.27
Total	30000	22363	74.54	30000	12161	40.54	60000	34524	57.54

7) Slum Improvement Programmes

Improvement of the environmental conditions of slums through the for the well being of the slum dwellers, provision of basic amenities like drinking water, toilets, drainage, roads, streetlights, etc., are being taken up through the Karnataka Slum Development Board. 2722 slums having a population of 40.50 lakh covering 6.18 lakh households have been identified.

i) Slum Development Board - Establishment Charges

A Sum of Rs. 2125.00 lakh has been provided for meeting the administrative expenses of the Board for the year 2017-18.

ii) Slum Improvement Programme

In order to provide basic facilities in slum areas, the Slum Improvement Programme for providing amenities to the slum dwellers. A Sum of Rs. 14250.00 lakh has been provided for the year 2017-18 out of which Rs.3886.00 lakh for SCP and Rs.1865.00 lakh for TSP is earmarked.

d) Committed Schemes (Erstwhile Non-Plan Schemes)

1. Payment of Govt guarantee commission Rajiv Gandhi Rural Housing Corporation.

In 2017-18 budget the Government has provided Rs.1163.00lakhs towards payment of Guarantee Commission.

2. Repayment Ashraya loan and payment of interest

In 2017-18 budget the Government has provided Rs.9000.00lakhs towards repayment of interest on loan borrowed by the Company for implementation of housing scheme based on Government guarantee.

3. Rajiv Gandhi Rural Housing Corporation

In 2017-18 budget the Government has provided Rs.553.00lakhs towards day today administrative expenditure like salary, stationary etc.

4. Repayment Ashraya loan (Principal)-RGRHC

In 2017-18 budget the Government has provided Rs.18723.00lakhs towards principal repayment of Ashraya loan.

5. Payments under the Karnataka Guarantee of Service Act

A Sum of Rs. 50.00 lakh has been provided for the year 2017-18.

6. Debt servicing of HUDCO Loan

A Sum of Rs. 149.00 lakh has been provided for the year 2017-18.

7. Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013

In 2017-18 budget the Government has provided Rs.313.00lakhs under unspent amount to SCP/TSP and same has been utilized for Basava Housing Scheme, out of which Rs.245.00 lakh for SCP and Rs.68.00 lakh for TSP.

B. DISTRICT SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Indira Awaas Yojane

This scheme was introduced in the year 1989-90 and being implemented since then to cater to the housing requirement of people who are below poverty line in rural areas. 60% of the target is earmarked for SCs/STs, 15% is for minority and remaining for others. This scheme is implemented for rural BPL houseless families.

From 2016-17 the Government of India has enhanced the unit cost to Rs. 1.20 lakh. Out of this Rs. 72,000.00 is subsidy from Central Government, Rs. 48,000.00 is subsidy from State Government. Further State Government has enhanced the subsidy for SC/ST beneficiary Rs.1,20,000 to Rs.1,50,000 in which Government of India share Rs. 72,000.00 and Rs. 78,000.00 is subsidy from State Government.

Company has constructed 9.41 lakh houses from 2004-05 to 2015-16. In the year 2016-17, 96030 houses have been completed as against the target of 1.15 lakhs. A Sum of Rs. 150675.00 lakh is provided for 2017-18 out of which Rs.42189.00 lakh for SCP, Rs.24613.00 lakh for TSP.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

Rs. 38000.00 lakh are provided for 2017-18.

b) Special Component Plan

A Sum of Rs. 161240.00 lakh provided for 2017-18 out of which Rs.161481.00lakhs for RGRHCL is allocated for taking up activities exclusively benefiting this category of population under different Housing and Slum Development programmes. The benefits would be provided under Basavavasati / Ashraya, Vajpayee Urban Housing and Indira AwasYojana / Slum Improvement programmes in accordance with the guidelines.

c) Tribal Sub Plan

A Sum of Rs. 58741.00.00 lakh provided for 2017-18 out of which Rs. 42084 lakhs for RGRHCL is provided for 2017-18 for taking up activities exclusively benefiting this category of population under different Housing and Slum Development programmes. The benefits would be provided under BasavaVasati / Ashraya, Vajpayee Housing and Indira AwasYojana / Slum Improvement programmes in accordance with the guidelines

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	470925.00
State Sector	320250.00
District Sector	150675.00
Out of which	
IEBR	-
EAP	-
SCP	161240.00
TSP	58741.00
NABARD	-
SDP	38000.00
Revenue	452061.00
Capital	18864.00

IV. URBAN DEVELOPMENT

Urbanization is an index of transformation from traditional rural economies to modern industrial one. It is a long term integral process of economic growth. About 375 million people in India live in urban areas, accounting to one third of our population. With the present growth of about 2%, our cities and towns will contribute to nearly half of India's population by 2030. In the last three decades, urbanization in Karnataka increased from 22% in 1951 to 38% in 2011. On an average the State's urban population witnessed 37% decadal growth. This trend declares the state as fifth most urbanized state in India and is estimated to stand in same position by 2030 after Tamil Nadu, Maharashtra, Gujarat and Punjab.

Under Urban Development Sector the State aims at creating and fostering democratically vibrant urban local bodies and providing policy framework for achieving sustainable, efficient and equitable urban areas of the State through inclusive urban growth by working collaboratively with urban local bodies and other stakeholders. It also ensures smart, efficient, affordable and sustainable towns and cities that meet development, social and environmental needs of all.

As per 2011 Census, urbanization has increased faster than expected. This has reversed the declining trend in the growth rate of the urban population observed during the 1980s and 1990s. Also, for the first time since independence, the absolute increase in urban population was higher than that in rural. This has huge implication for providing infrastructure and other civic amenities in urban areas.

Of late, there has been a change in the thinking of policymakers about urbanization. The Eleventh Five Year Plan argues that urbanization should be seen as a positive factor in overall development as the urban sector contributes about 62% of the GDP. In the Twelfth Five Year Plan (2012-2017), urban transition is considered as one of the major challenges requiring a massive expansion in urban infrastructure and services. With this backdrop, the results of the 2011 Census assume enormous significance in enhancing our understanding of the magnitude, growth and interstate variation in the levels and tempo of urbanization in the country.

Demographically the level of urbanization is measured by the percentage of population living in urban areas. In order to have a better understanding of the urbanization process, it would be appropriate to examine which settlements are treated as urban by the Census of India. There is no standard definition of urban; it varies from country to country (United Nations 2009). India's urban areas are defined on the basis of two criteria. **First**, the State Government grants municipal status – corporation, municipal council, notified town areas committee or nagar panchayat, etc – to a settlement. Such settlements are known as statutory or municipal towns in the census definition of urban areas. **Second**, if a settlement does not have an urban civic status, but satisfies demographic and economic criteria, like a population of more than 5,000, a density of 400 persons per square kilometer and 75% male workforce in the non-agricultural sector, it can be declared urban. Such urban areas are termed census towns.

It is important to note that India's urban definition is very broad-based and closely reflects levels of development unlike several other developing countries. For example, in south Asia, Nepal defines urban areas on the basis of population size only: a settlement with a Population of more than 9,000 is declared urban. On the other hand, countries such as Bangladesh, Sri Lanka and Pakistan apply only the civic status criterion to declare a settlement as urban.

In each census, the rural-urban framework is prepared based on the above definition of urban. Many new towns are added and some existing towns revert to rural status if they do not satisfy the criteria. Thus the rural-urban classification used in India is a dynamic process, although there is some limitations to the definition.

Trends in Urbanisation

As per the population census 2011 the projected population of the urban area is 358million. The growth rate of the urban population has declined from 2.75% observed during 1991-2001 to 2.23 during 2001-2011. Urban experts also believed that India’s urbanization would slow down because of its exclusionary nature and its inability to spur rural-to-urban migration. However, the 2011 Census shows some unexpected results.

According to the 2011 Census, the urban population grew to 377 million showing a growth rate of 2.76% per annum during 2001-2011. The level of urbanization in the country as a whole increased from 27.7% in 2001 to 31.1% in 2011 – an increase of 3.3 percentage points during 2001-2011 compared to an increase of 2.1 percentage points during 1991-2001. It may be noted that the Indian economy has grown from about 6% per annum during the1990s to about 8% during the first decade of the 2000s. This clearly reflects the power of economic growth in bringing about faster urbanization during 2001-2011.

Components of Urban Growth

The natural increase, net rural-urban classification and rural-to-urban migration are components of urban population growth. An assessment of their relative contributions is very important to understanding the dynamics of urban population growth. The contribution of natural-urban classification and rural-to-urban migration has increased from 42% in 1991-2001 to 56% in 2001-2011. The available data from the 2011 Census at the moment does not allow for the separation of these two factors, but it does show the emergence of a large number of new towns in 2011. The number of towns at the national level increased from 5,161 to 7,935– a net addition of 2,774 towns (2,532 census towns and 242 statutory towns) in 2011compared to the 2001 Census. As there has been no change in the definition of the urban between the 2001 and 2011 censuses, this has contributed significantly to faster urbanisation in spite of several metropolitan cities showing a huge decline in their growth rates. On the other hand, the contribution of natural increases in urban population growth has declined from a peak of 62% during 1981-91 to 44% during 2001-2011. Yet the natural increase added a huge population of about 40 million in the urban areas during 2001-2011. In the study of India’s urbanisation, the contribution of natural increases has not received as much attention as rural to-urban migration. This has led to the popular belief that the urban population is increasing solely due to migration.

Trends in urbanisation in India (1951 – 2011)

Year	India's total Population (in lakh)	% Urban Population in India	Karnataka’s total Population (in lakh)	% of Urban Population in Karnataka
1951	3611	17.28	194	22.95
1961	4392	17.96	236	22.33
1971	5982	18.24	293	24.31
1981	6833	23.34	371	28.29
1991	8443	25.73	448	30.91
2001	10270	27.79	527	33.98
2011	12102	31.16	611	38.57

Urban Centres

City Corporations (> 3 lakh population)	11
City Municipal Councils (population ranging from 0.50 to 3 lakh)	57
Town Municipal Councils (0.20 to 0.50 lakh)	114
Town Panchayaths (0.10 to 0.20 lakh)	91
Notified Area Committees	4

The Urban Development Department comprises of the following Boards/Corporations/Departments/ UDAs /ULBs:-

- Bruhat Bangalore Mahanagara Palike (BBMP) and other 10 City Corporations
- Bangalore Development Authority (BDA)
- Bangalore Water Supply & Sewerage Board (BWSSB)
- Karnataka Urban Water Supply & Drainage Board (KUWS&DB)
- Directorate of Municipal Administration (DMA)
- Directorate of Urban Land Transport (DULT)
- Bangalore Metropolitan Region Development Authority (BMRDA)
- Bangalore Metro Rail Corporation Limited (BMRCL)
- Karnataka Urban Infrastructure Development & Finance Corporation (KUIDFC)
- Directorate of Town & Country Planning (DTCP).
- City Corporations - 11
- City Municipal Council - 57
- Town Municipal Council - 114
- Town Panchayats - 91
- Other UDAS - 30

For all the cities/towns other than Bangalore

1. **Directorate of Municipal Administration:** monitoring and managing the overall cities /town's administration and governance in 277 urban local bodies other than Bangalore.
2. **Directorate of Town Planning:** Developing strategic plans integrating spatial planning for 277 cities/towns.
3. **Karnataka Urban Water Supply & Sewerage Board:** Providing drinking water and underground drainage facilities to 277 urban cities of Karnataka.

For the mega city Bangalore

1. **Bruhat Bangalore Mahanagara Palike:** catering basic services/ obligatory functions; managing the city administration and governance.
2. **Bangalore Water Supply & Drainage Board:** Providing drinking water and underground drainage facilities within the city.
3. **Bangalore Development Authority:** Developing strategic plans integrating spatial planning and planned area development within BBMP area.
4. **Bangalore Metropolitan Regional Development Authority/ Bangalore Metropolitan Land Transport Authority (BMTLA)/ Bangalore Mysore**

Infrastructure Corridor Area Planning Authority (BMICAPA) Developing strategic plans integrating spatial planning and area beyond BDA's jurisdiction.

- 5. Bangalore Metro Rail Corporation Limited:** implementation of a Mass-Transit Rail System for the city.

For all the cities/towns in the state

- 1. Karnataka Urban Infrastructure Development & Finance Corporation:** implementing Externally Aided Urban Infrastructure Projects
- 2. Directorate of Urban Land Transport:** First state to have a dedicated agency to facilitate coordinated planning and implementation of projects relating to urban transport in seven city corporations

The state has taken numerous initiatives aiming for improvement of urban governance & citizen responsiveness, development of basic infrastructure, improving service delivery standards, betterment of unemployment youth & women, at the one end. On the other end, it is striving to introduce accountability & responsibility among the municipal staff, strengthening local bodies, capabilities, streamline and standardize procedures, for transparent and better administration.

Governance initiatives

Good governance is very essential for urban local bodies to function in an efficient and effective manner. The GIS based Property Tax Information System has been introduced bringing 17 lakh un assessed properties in all 277 ULBs in tax net. The most important internal process like web based project monitoring, Payroll, Personnel Information System, procurement process, payment of bills, file movement, court case monitoring, and fund based accounting System as per Karnataka Municipal Accounting & Budgeting Rules (KMABR) 2006 have been computerized enhancing transparency and administration.

The state has established an exclusive cell 'Municipal Reforms Cell' to drive e-Governance related reforms and computerization in ULBs.

The Bangalore has been introduced with automatic meter reading, Computerized Water bill collection system and SCADA for Water Treatment Plants. The BWSSB has bagged National Urban Water Award for highest and sustained revenue collection. The Water theft cases are being booked for the first time in Bangalore with six month imprisonment.

ULBs are being geared to improve their service delivery levels against the set benchmarks on yearly basis. An online application –“Tulana”, 'First of its kind', has been launched to disclose performance levels with 49 indicators in seven sectors from 277 ULB's other than Bangalore.

A large scale Urban Mapping project has been taken up for the preparation of scientific base maps for 31 cities and towns by using Satellite image, Aerial photography and Total Station Survey. The Total Station Survey even for properties within BDA's jurisdiction is under progress.

The state has set up an Urban Transport Fund of Rs. 10 crore for Bangalore and Rs. 5 crore for Mysore cities as a part of JnNURM reform. This fund to be utilized for the improvement of public & non-motorised transport, pedestrian facilities, parking infrastructure and capacity building including research for ULBs/UDAs and DULT.

Initiatives to improve response to Citizens

The state has felt the need for online and computerized services to improve service quality. The websites for all 277 ULBs have been launched which act as a gateway for information to citizens. The key service, registration of birth and death has been computerized in **277 ULBs**, reducing the issue of certificate time from one week to two days. The Web based Public Grievances system has been enabled through which the citizen can lodge complaints by various modes like phone, paper or internet and track the status of redressal of their grievances. The trade license issue and Building Plan approval have been computerized in Bangalore and Mysore.

The water board in Bangalore has introduced Spot Billing of consumer bills with on the spot validation. An exclusive Sir M.V. Rainwater Harvesting Theme Park has been developed to create awareness about water saving and harvesting. In Bangalore and few tier II cities online property tax payment have been introduced to assist citizens for property tax form filling. GIS based Property tax information system is in final stages of completion.

Initiatives for Poverty Alleviation

Nearly 25% of the population is poor in Karnataka and 1/3rd of them reside in urban areas. Providing infrastructure facilities like sewage, water, sanitation, roads and housing is a big challenge due to the financial constraints.

The State has initiated programs for poverty alleviation such as increase in the funds from 18% to 24.10% out of all funds for SC/ST and similarly providing a budget of 7.25% exclusively for poor from other communities.

Under the Nirmala Ganga Program, 24.10% of the funds have been provided by the ULBs to provide free water supply and sanitation to SC/ST households. The Bruhat Bangalore Mahanagara palike has initiated specific housing scheme for the slum dwellers called 'Pandit Deen Dayal Housing Scheme' which envisages construction of houses. Similarly under the Vajpayee Arogyashree scheme which is a Health Insurance Scheme, the BPL families are covered to improve the access to quality medicare.

Slum development is an integral part of all major investment projects like JNNURM, RAY, NKUSIP, KMRP etc.

The state has completed slum survey in all the 277 ULBs and the data is compiled through a web based application –“Asha Kiran Mahithi”. This initiative has bagged **bronze medal in National Award for E-governance** for government process. A comprehensive survey of shelter less people has been completed in 11 city corporations to address their special needs. An online application has been launched for effective implementation and monitoring of the survey.

Karnataka Urban Infrastructure Development Finance Corporation

Karnataka Urban Infrastructure Development and Finance Corporation, Limited (KUIDFC) has been established, as a Public Limited Company under Company Act to assess the infrastructure needs of urban areas, formulate projects, to act as a nodal agency in implementing urban development programmes, to mobilize financial resources. The authorized share capital of the Company is Rs.100 million divided into one million equity shares of Rs.100/- each. The paid up equity capital is Rs.80.64 million. The shareholders of the Company comprise the Governor of Karnataka, Principal Officers of the Government of

Karnataka and the Chief Executive officers of developmental authorities established by the State.

Details of the projects implemented are as follows:

Externally aided projects

- Northern Karnataka Urban Sector Investment Programme
- Karnataka Integrated Urban Water Management Investment Programme (KIUWMIP) - Jalasiri
- Karnataka Urban Water Supply Modernisation Project
- Bus Rapid Transit System at Hubli- Dharwad
- Public Bicycle Sharing System in Mysore

Centrally Sponsored Schemes

- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)
- Atal Mission for rejuvenation and urban transformation (AMRUT)
- Rajiv Awas Yojana
- Swach Bharth Mission
- Housing for all
- Smart City Mission

1) Review of Annual Plan 2016-17

Financial Progress under Annual Plan 2016-17

	Outlay (BE)	(Rs. in lakh) Anticipated Expenditure (RE)
Urban Development	890585.00	906750.12

2) Budget for the year 2017-18

An amount of Rs. 1699234.00 lakh is provided for 2017-18 for implementing various programme under Urban Development sector namely DMA, UD, DULT, KUIDFC, BMRCL, BMRDA, BBMP and Town Planning.

(I) DULT

A sum of Rs 72726.00 lakh is provided for Directorate of Urban Land Transport for the year 2017-18 is provided for Bus Rapid Transit system.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

1. Bus Rapid Transit System at Hubli- Dharwad-DULT

The Government of Karnataka had approved Implementation of BRTS project in Hubli-Dharwad during January 2012. The length of the BRTS corridor is 22.25 km from CBT-Hubli to CBT-Dharwad. “Hubli-Dharwad BRTS Company Limited” is the SPV created

under Companies Act by Government of Karnataka for implementation and operations of BRTS in Hubli-Dharwad.

Estimated cost of the project is about Rs.692 crore. US \$ 55 Million loan is available for the project from World Bank-GEF through SUTP. Apart from the loan component, GEF grant of US \$ 2.5 Million is available for various consultancy services. The government has allotted Rs. 250 crore budget for the financial year 2017-18 for the project.

Land acquisition: Land acquisition is being done through Karnataka Highway Act. Chief Engineer, KRDC is the Highway authority for the project. As per the JMC total extent of land to be acquired is 72.29 acres. Government has constituted a negotiation committee under the Chairmanship of Deputy Commissioner, Dharwad to negotiate the price of the land being acquired. The negotiation committee has finalized the rate for all villages/ towns. Compensation is done through consent/ general award as the case may be. 68.25 acres of land has been acquired as on date (i.e. April, 2016). The acquisition of the remaining land is under progress.

A sum of Rs.25000.00 lakh is budgeted for providing Bus Rapid Transit System to Hubli-Dharwad during the year 2017-18.

c) Other Ongoing Schemes

1. State Directorate of Urban Land Transport

As per the recommendations of the National Working Group on Urban Transport for The Eleventh Five Year Plan and the guidelines of the National Urban Transport Policy, Directorate of Urban Land Transport [DULT] has been set up. The key objective of the DULT is to ensure integration and coordination of land-use planning and development of transport related infrastructure in urban areas. One of the key functions is to take up Comprehensive Traffic and Transportation Studies [CTTS] for all urban areas in a phased manner.

Functions of DULT

Functions of the DULT are as below:

- Periodic assessment of travel demand and determination of level of public transport required on different corridors and the type of Transport system required in a given area through CTTS and other studies.
- Provision of necessary hand-holding support for conceptualizing and implementing mass transit/Public transport /NMT projects.
- Carrying out in-house studies on emergent issues relating to traffic management etc.
- Conducting capacity building workshops.
- Formulating policies on urban transport issues.
- Taking up awareness programmes in association with other stakeholders.

A sum of Rs 800.00 lakh is provided for State Directorate of Urban Land Transport for the year 2017-18.

2. State Urban Transport fund

Projects to be taken up for the year 2017-18 were as follows:

- 1 Implementation of public bicycle sharing system at Mysore
- 2 Station Accessibility Plans from Srirampura to Sandal Soap Factory
- 3 Station Accessibility Plans to the station from Yeshwanthpur to Jalahalli
- 4 Accessibility plan for Tiptur
- 5 Multimodal integration at K.R.Market, Yeshwanthpur and Biayappanahalli
- 6 Non-motorised transit infrastructure development at Yelahanka
- 7 Traffic management study in Belgaum
- 8 Parking management plans at Zone B in Bangalore
- 9 Station Accessibility plan for Majestic Bus Terminal
- 10 Mobility indicators for Bangalore 2016-17
- 11 Sanjaynagar neighbourhood improvement plan
- 12 Model road development for Davangere.
- 13 Chalukya junction redevelopment in Bangalore
- 14 Neighbourhood improvement plan in Sadashivanagar

Towards setting up of State Urban Transport fund Rs. 7513.00 lakh has been budgeted for 2017-18.

3. Bengaluru Suburban Rail Project

As per recommendation of Comprehensive Traffic and Transportation Plan (CTTP) for Bangalore, Government of Karnataka had engaged M/s. RITES to prepare feasibility report. M/s. RITES had submitted a report where in it recommended the introduction of suburban rail system in phased manner at the total estimated project cost is Rs 8,759/- crore.

DULT is preparing the Detailed Project Report for Phase-1A of the project. M/s. RITES has submitted a draft project report for phase-1A of the project. The Railways have given their comments and the same have been communicated to M/s. RITES for compliance.

Government of Karnataka has formed Special Purpose Vehicle i.e., Bangalore Suburban Rail Company Ltd.

Subsequently Government of Karnataka has sent formal proposal to Indian Railways on 28-10-2013 requesting as follows:

- a) To give it's in principle approval for participating in the project.
- b) To contribute to the equity of the Bangalore Suburban Railway Company Limited.
- c) To commit to contribute 50% of project cost and to implement the project in collaboration with the State Government.

In the state budget 2017-18 the Government of Karnataka has earmarked Rs.31700.00 lakh initially for implementation of this project.

4. State Urban Transport Fund (SUTF)

An amount of Rs. 100.00 lakh is provided for this scheme under state budget.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1. Contribution to SUT Fund out of General Revenues

An amount of Rs. 2000.00 lakh is provided for this scheme under state budget.

2. Transfer of Cess on PROPERTY Tax of ULBs to SUT Fund.

An amount of Rs. 1000.00 lakh is provided for this scheme under state budget.

3. State Urban Transport Fund (Assistance to State Road Corporation)

As on date, the State Urban Transport Fund has been leveraged to promote the construction of transit infrastructure projects at Challkere, Madhugiri, T Narasipura, Hubballi, Dharwad etc.,

State Urban Transport Fund is also utilized for the strengthening public transport and for Introduction of City bus services in Chikkaballapura, Chamaraj Nagar, Chikkamagaluru, Badami, Pattadakallu, Gokak, Savadatti etc.

Rs. 4613.00 lakh has been provided during 2017-18, as assistance to State Road Corporations, Urban Local Bodies during the last financial year to promote public and non-motorized transport.

(II) KUIDFC

A sum of Rs. 226048.00 lakh is provided for Karnataka Urban Infrastructure Development and Finance Corporation Limited (KUIDFC) for the year 2017-18 which includes Central Assistance of Rs.40000.00 lakh and EAP of Rs.23800.00 lakh is provided.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Smart City Proposal under Smart City Mission-KUIDFC

A sum of Rs. 80000.00 lakh has been provided for the year 2017-18. Out of which Rs.40000.00 lakh each provided under Central and State Share respectively.

b) Externally Aided Projects

1. Northern Karnataka Urban Sector Investment Programme

NKUSIP is the third Asian Development Bank (ADB) assisted urban development project. The expected impact of the Investment Program is improved urban infrastructure and services resulting in overall improvement of quality of life in the urban areas, where this programme is being implemented. This will lead to increase in economic opportunities and growth in north Karnataka, and reduce imbalances between north Karnataka and rest of the state. 25 towns are covered under this program. The project cost is US \$ 440 m, 60 % of this is in the form of loan from ADB. Balance has to be borne by State Government and ULB. The major components under the program are water supply, sewerage, storm water drainage, road improvement, slum improvement and non-municipal infrastructure such as fire & emergency service, tourism and lake development.

ADB's Multi-tranche Financing Facility (MFF) is adopted for the program. All four tranche loans have been signed and made effective. Tranche 1 loan has been closed. Status in a nutshell: 58 contracts are completed, 67 contracts are in progress, 4 contracts have been terminated / retendered and procurement for 2 contracts is in progress. NKUSIP emphasizes

on provision of 24X7 water supply in 13 Program ULBs. The 24 X 7 water supply operations have been commenced in Ilkal. Another highlight of the Program is creation of state of the art Sewage Treatment Plants in City Corporations. The 40 MLD Sequencing Batch Reactor type STP in Hubli has been commissioned and operated successfully. The budget allocation for the year 2017-18 is Rs.37648.00 lakh. Out of which Rs.6000.00 lakh and Rs.2500.00 lakh has been provided for SCP and TSP respectively.

2. Karnataka Integrated Urban Water Management Investment Programme (KIUWMIP) - Jalasiri

Approval of the Government has been accorded for implementation of the ADB assisted “Karnataka Integrated Urban Water Management Investment Programme” (KIUWMIP) - “**Jalasiri**” vide GO No. UDD/214/PRJ/2013 dt. 20.09.2013 at an estimated cost of Rs.1476 crore (\$ 227 million) with loan component of Rs.975 crore (\$150 million). This MFF duration is 10 years and to be completed by 15 March 2024.

The Objectives are

- 1) Improved planning & monitoring
- 2) More efficient water infrastructure
- 3) Improved sewerage infrastructure and services
- 4) Enhanced institutional performance

Investments are proposed in two Tranches

Under Tranche-1 of the programme, it is proposed to implement 24/7 water supply in Davanagere, Harihar, Byadagi and Ranebennur and sewerage projects in Davanagere, Harihara and Byadgi.

Under Tranche-2 of the programme, it is proposed to implement 24/7 water supply in Mangalore, Puttur, Udupi and Kundapura towns and comprehensive sewerage projects in Mangalore, Puttur and Udupi.

Status of Tranche-1

All four sewerage packages are awarded & works are in progress which includes construction of three Sequential Batch Reactor type of Sewerage Treatment Plants. Three water supply Detailed Project Reports are sanctioned, fourth is under preparation. Works are being bifurcated into bulk and distribution network.

Preparatory activities of Tranche-2

There are four water supply and three sewerage sub projects in Tranche 2. Preliminary Design Reports of Udupi, Puttur and Kundapura towns have been reviewed. Detailed Project Report of Kundapura is being reviewed. Preparation of other Detailed Project Reports is under progress.

Rs. 12000.00 lakh are provided for the year 2017-18.

3. Karnataka Urban Water Supply Modernisation Project

A sum of Rs.11800.00 lakh has been provided for the implementation of this scheme during 2017-18. Out of which Rs.400.00 lakh and Rs. 100.00 lakh is provided under SCP and TSP respectively.

c) Other Ongoing Schemes

1. Karnataka Municipal Reforms Project

Karnataka Municipal Reforms Project (KMRP) aims at improving the quality of life of citizens by improving the delivery of urban services and promoting good governance among the urban local bodies (ULBs). Conceived in the context of the 74th Amendment to the Indian Constitution, KMRP addresses the need for strengthening the urban local bodies through legation and decentralization of powers.

Objectives

- Enhance the capacity of ULBs to assume their functions in accordance with the 74th Constitutional Amendment with greater sustainability and accountability.
- Strengthen institutional and financial frame works in urban services delivery at ULB and state level.
- Make ULBs need-sensitive, demand-responsive and self-reliant.
- Introduce better accounting and financial management practices.
- Improve the road system in Bangalore and the sanitary conditions in the 8 ULBs surrounding Bangalore city.

During 2017-18, a sum of Rs.1000.00 lakh is provided for the above projects.

2. Management Fee to KUIDFC

A sum of Rs. 600.00 lakh is provided during the 2017-18 for the maintenance of this financial intermediary organization implementing various urban development programmes.

3. KUIDFC-IEBR

During 2017-18, a sum of Rs.83000.00 lakh is provided under IEBR

(III). Town Planning

A sum of Rs. 2704.00 lakh has been budgeted for the year 2017-18.

a) Ongoing Schemes

1. Construction of Office Buildings

A sum of Rs. 100.00 lakh has been budgeted for the Construction of Office Buildings of DME at the district headquarters.

2. Establishment charges and Training

A sum of Rs. 100.00 lakh is provided for 2017-18.

b) Committed Schemes (Erstwhile Non Plan Scheme)

1. Directorate of Town Planning.

An amount of Rs. 2504.00 lakh is provided for this scheme.

(IV)BMRCL

A sum of Rs. 381324.00 lakh has been budgeted for the year 2017-18.

a) Ongoing Schemes

1. Bangalore Metro Rail Corporation

Bangalore Metro Rail, also known as Namma Metro (Our Metro), is a Mass-Transit Rail System for the city of Bangalore. The agency responsible for its implementation is the Bangalore Metro Rail Corporation Ltd. (BMRCL). There are two Phases under the project viz. Bangalore Metro Rail Project, Phase-1 is nearing completion and Phase-2 is under progress.

Bangalore Metro Rail Project – Phase- 1

- Bangalore Metro Rail project – Phase 1, 42.3 km with 40 stations, consists of Standard gauge double line, 750V DC Third Rail Electrified North- South and East – West Corridor / weaving through the bustling commercial and residential areas of the city.
- The East-West corridor is 18.10 km. long, starting from Baiyappanahalli and terminating at Mysore Road terminal.
- The North-South Corridor is 24.20 Kms long starting from Nagasandra station to Yelachenhalli Station.
- Out of the 42.3 km., 8.82 km. will be underground near City Railway Station, Vidhana Soudha, Majestic, Chickpete and City Market and the rest will be elevated ramping down to ground level at Baiyappanahalli Station. There will be 07 Underground, 32 Elevated and 1 At-Grade Stations.
- Total completion cost of the project is Rs 13845.01 crore.
- Reach-1: Baiyappanahalli to M.G. Road- 6.7 Kms with 06 station was commissioned on 20.10.2011.
- Reach-3 & 3A: Peenya village to Sampige Road-10.3 Kms with 10 station was commissioned on 28.02.2014.
- Reach-3B: Peenya village to Nagasandra station 2.5 km with 3 stations was commissioned on 01.05.2015.
- Reach-2: Magadi Road to Mysore Road terminal 6.5 km with 6 station was commissioned on 16.11.2015.
- Under Ground-2: Cubbon Park Station to City Railway Station 4.80 km with 5 station was commissioned on 29.04.2016.
- The entire Project is planned to be completed by end of April 2017.

Bangalore Metro Rail Corporation Phase-2

Phase-2 of the Project envisages two new lines and four extension lines of Phase-1 with a total length of 72.095 km and 61 Stations. The proposed two new lines and four extension lines traverse through some of the densest and traffic congested areas of Bangalore. These lines are planned to provide connectivity to the Information Technology and Bio-Technology Industry besides giving the much needed last mile connectivity to the commuters and also optimize utilization of Phase-1. Both phases together, with a network of 114 km and 101 Stations, are expected to bring about a total transformation in the city's urban transportation

scenario. As such the network will be capable of carrying 14.80 lakh passengers per day on completion.

Total completion cost of Phase-2 is estimated to be Rs. 26405.14 crore and details is as below:

Corridor	Length (Kms)	Completion Cost (Rs. in crore)
Nagasandra to Bangalore International Exhibition Centre (BIEC)	3.77	1168.22
Yelachenahalli to Anjanapura Township (Nice Road)	6.29	1765.88
Mysore Road Terminal to Kengeri on Mysore Road	6.46	1867.95
Extension of East West Line from Baiyappanahalli to ITPL	15.5	4845.00
North-South line from Gottigere to Nagawara	21.25	11014.00
R.V. Road Terminal to Bommasandra	18.82	5744.09
Total	72.095	26405.14

The project has been approved by the Government of India on 21st February 2014, The period of implementation of the Phase-2 is 05 years from date of starting of the work.

The process for land acquisition, shifting of utilities and calling of tender for civil works is in progress.

- Presently Land acquisition, Utility Shifting, tendering for civil works are under progress.
- Reach-1 Extn., (Baiyappanahalli to Whitefield) - Preliminary works under progress.
- Reach-2 Extn., (Mysore road to Kengeri) Civil works are under progress.
- Reach-3C (Nagasandra to BIEC) - Preliminary works under progress.
- Reach-4 Extn., (Yelachenahalli to Anjanapura) - Civil works are under progress.
- Reach-5 New Line (R.V. Road to Bommasandra) Preliminary works are under progress.
- Reach-6 (Elevated) New Line (Gottigere to Dairy Circle) Civil works tender, Technical Evaluation is under progress.

The Centre's share is pegged at 20% of the Project i.e. Rs.5291.20 Crore (20%) and the State's share at 34.02% i.e. Rs.8969.20 crore and the remaining 45.98% i.e. Rs.12144.80 crore has to be raised as Senior Term Debt from Financial Institutions.

A sum of Rs.10000.00 lakh is budgeted for Reimbursement of Taxes & Duties and for IEBR an amount of Rs.124685.00 lakh earmarked to BMRCL

2. Loans for BMRCL

A sum of Rs.215000.00 lakh is provided during 2017-18

3. Equity in BMRCL

A sum of Rs.20000.00 lakh is provided during 2017-18

d) Committed Schemes (Erstwhile Non Plan Schemes)

1. Cash loss of BMRCL

An amount of Rs. 11639.00 lakh is provided for this scheme.

(V) BMRDA-IEBR

A sum of Rs.905.00 lakh is provided for the year 2017-18.

(VI) BBMP

A sum of Rs.363366.00 lakh is provided for the year 2017-18

a) Ongoing Schemes

1. Capital Support to Special Infrastructure Projects of Bangalore

A sum of Rs.203100.00 lakh is provided during 2017-18

2. Lake Development Authority

A sum of Rs. 5000.00 lakh provided during 2017-18.

3. Mukya Manthrikala Nagarothana yojane for Municipal Corporation (Bangalore Urban)

A sum of Rs. 100000.00 lakh provided during 2017-18, out of this Rs. 23767.00 lakh for SCP and Rs. 9701.00 lakh for TSP.

b) Committed Scheme (Erstwhile Non Plan Schemes)

1. Bangalore Urban

An amount of Rs. 55266.00 lakh is provided for this scheme. Out of which Rs. 151.00 lakh and 62.00 lakhs is provided for SCP and TSP respectively.

(VII) DMA

A sum of Rs 652161.00 lakh is provided for Directorate of Municipal Administration (DMA) for the year 2017-18 under State Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

The Central Government plans to implement 'AMRUT' program in 500 cities in the country for providing basic services such as water supply, sewerage and urban transport to improve the quality of life in urban areas. The Government accorded Administrative approval to the following 17 water supply schemes at an estimated cost of Rs.1185.00 crore and 17 Under Ground Drainage schemes at an estimated cost of Rs. 1349.10 crore and tenders for implementation of these schemes are being invited. During 2017-18 an amount of Rs.33091.00 lakh is provided, out of which Central Share is Rs.23100.00 lakh and State Share is Rs.9991.00 lakh.

2. Rajiv Awaas Yojane

Government of India had launched Rajiv Awaas Yojane, a flagship programme on June, 2011, for integrated development of slums. The primary objective of the RAY was to improve and provide housing, basic civic infrastructure and social amenities in intervened slums.

RAY envisaged two-step implementation strategy

1. Preparatory Phase (2011-13)
2. Implementation Phase (2013-2022)

The scheme is applicable to all cities of the country. During the preparatory phase, Slum free City Plan of Action (SFCPoA) will be prepared based on socio economic survey and GIS mapping of all slums of the cities on whole city basis. During the implementation phase, Detailed Project Reports (DPRs) will be prepared following a 'whole slum' approach on the basis of prioritization of slums in SFCPoAs and projects will be implemented.

RAY was administrated by Ministry of Housing and Urban Poverty Alleviation (MoHUPA). The Ministry would fund for implementation of projects based on the population of the cities as indicated below.

City	Funding Pattern				
	Component	Central Share	State Share	ULB Share	Beneficiaries Share
Cities with above 5 lakh population	Housing	50	25	-	25
	Infrastructure	50	25	25	0
Cities with below 5 lakh population	Housing	75	15	-	10
	Infrastructure	75	15	10	0

There would be an upper ceiling of 5 lakh per DU for cities with population more than 5 lakh. This ceiling would be at 4 lakh per DU for smaller cities with population less than 5 lakh. Upper ceilings, as above, would also include cost of civic infrastructure and social amenities. Funds under the scheme would be released by the Central & State Government to the State Level Nodal Agency, which in turn would release to the Implementing Agency in the form of grant in 3 installments. A provision for beneficiary led execution was also made under this scheme. In such cases, fund would be directly released to the beneficiaries.

Affordable Housing in Partnership (AHP) Scheme

In order to increase affordable housing stock and as preventive strategy for containment of growth of future slums, Affordable Housing in Partnership (AHP) will be implemented as part of the scheme. As per revised guidelines, Central support will be provided at the rate of Rs. 75,000 per EWS/LIG DUs of size upto 40 sqm for housing and internal development components. Under Affordable Housing in Partnership Scheme, projects may be taken up under various kinds of partnerships.

Discontinuation of RAY scheme

Now, GoI has informed that new Mission for “Housing for All” by 2022, for urban areas, with comprehensive scope has been launched. Further, the schemes RAY, AHP & RRY were discontinued. However, fund for ongoing 23 projects will be released as per their original approvals. It was also informed that for the remaining projects approved under RAY/AHP where no work has been started stand cancelled. These projects can be taken up under new Mission.

During 2017-18, a sum of Rs.39268.00 lakh is provided under the project, out of which SCP is Rs.7746.00 lakh and TSP is Rs.4060.00 lakh.

4. Swach Bharth Mission

A sum of Rs. 27700.00 lakh has been provided for the year 2017-18, out of which Rs.20819.00 lakh and Rs.6881.00 lakh is provided under Central and State Share respectively.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1. Mukya Manthrigala Nagarothana yojane for Municipal Corporation

An amount of Rs.28002.00 lakh is provided during 2017-18 for Municipal Corporation, out of which Rs.2692.00 lakh is provided for SCP and 1542.00 lakh is provided for TSP

2. Mukya Manthrigala Nagarothana yojane for Municipalities

An amount of Rs. 25002.00 lakh is provided for 2017-18 for Municipalities, out of which Rs.2404.00 lakh is provided for SCP and 1377.00 lakh is provided for TSP.

3. Mukya Manthrigala Nagarothana yojane for Nagara Panchayats

An amount of Rs. 10002.00 lakh is provided for 2017-18 for Nagara Panchayats out of which Rs.962.00 lakh is provided for SCP and 551.00 lakh is provided for TSP ,

4. Poura karmikas Housing Scheme

A sum of Rs. 3300.00 lakh has been provided, out of which Rs. 2500.00 lakh is provided for SCP and Rs. 800.00 lakh for TSP respectively.

5. AMRUT for JNNURM Project

An amount of Rs. 24834.00 lakh is provided in the budget 2017-18.

5. Vacant Post Provision

An amount of Rs. 60.00 lakh is provided for this scheme.

7. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.

Rs. 4713.00 lakh is provided, out of this Rs. 3101.00 lakh for SCP and Rs.1612.00 lakh for TSP.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1) Entry Tax Devolution for Municipal Corporation

An amount of Rs.158813.00 lakh is provided during 2017-18 for Municipal Corporation.

2) Entry Tax Devolution for Municipalities

An amount of Rs. 70738.00 lakh is provided during 2017-18 for Municipalities.

3) Entry Tax Devolution Nagara Panchayats

An amount of Rs. 10160.00 lakh is provided during 2017-18 for Nagara Panchayats.

4) Other Devolution for Municipal Corporation

An amount of Rs.50263.00 lakh is provided during 2017-18 for Municipal Corporation, out of which Rs. 8622.00 lakh is provided for SCP and Rs. 3498.00 lakh for TSP respectively.

5) Other Devolution for Municipalities

An amount of Rs. 38226.00 lakh is provided during 2017-18 for Municipalities, out of which Rs. 6564.00 lakh is provided for SCP and Rs. 2669.00 lakh for TSP.

6) Other Devolution for Nagara Panchayats

An amount of Rs. 9537.00 lakh is provided during 2017-18 for Nagara Panchayats, out of which Rs. 1642.00 lakh is provided for SCP and Rs. 674.00 lakh for TSP respectively.

7) 14th Finance Commission Grants for Municipal Corporation

An amount of Rs.71253.00 lakh is provided during 2017-18 for Municipal Corporation.

8) 14th Finance Commission Grants for Municipalities

An amount of Rs. 35321.00 lakh is provided during 2017-18 for Municipalities.

9) 14th Finance Commission Grants for Nagara Panchayats

An amount of Rs. 8586.00 lakh is provided during 2017-18 for Nagara Panchayats.

10) Other allocation provided to DMA

An amount of Rs.3292.00 lakh is provided in the budget for DUDC, ULB elections and establishment, salaries to BMTF, DMA administration and sakala.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

A sum of Rs. 66551.00lakh has been allocated for taking up activities exclusively benefiting this category of population.

c) Tribal Sub Plan

A sum of Rs. 29146.00lakh has been allocated for taking up activities exclusively benefiting this category of population.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	1699234.00
State Sector	1699234.00
District Sector	-
Out of which	
IEBR	208590.00
EAP	-
SCP	66551.00
TSP	29146.00
NABARD	-
SDP	-
Revenue	964696.00
Capital	734538.00

Chapter 16 : OTHER SOCIAL AND COMMUNITY SERVICES

I. INFORMATION

Information is an essential input for socio-economic development and justice and empowers the people both for individual & collective upliftment. The Department is playing a vital role by exploiting all the available media in keeping the people informed about the developmental plans of the Government and progress. It is playing equally a major role in keeping the Government informed about the complaints, comments and grievances of the public, by which it is assisting the Government to find suitable solution to the issues.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17		
	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Information	8029.00	8029.00

2) Budget for the year 2017-18

An amount of Rs. 28299.00 lakh is provided for 2017-18, out of this Rs. 28299.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Production of Films

An amount of Rs.1111.00 lakh is provided for the scheme. This amount will be utilised for wide coverage of functions organised by the government and also to produce documentaries, of important personalities and subjects belongs to Schedule caste & Schedule tribes and others also. To Production of TV Spots on people oriented Government schemes.

2) Direction and Administration

An amount of Rs.1777.00 lakh is provided for salaries, Purchase of New Vehicles, Computer Accessories and other recurring expenses and to organise Mahatma Gandhi Jayanthi throughout the state as Government programme.

3) Press and News Services

An amount of Rs.253.00 lakh is provided for the scheme. The amount will be utilised for organise Press conferences, Seminars, workshop, and district level press tours through Head Office and 30 district offices to publicise the Government programmes and the amount will

be spent to organise professional training to students belongs to Schedule casts and Schedule tribes.

4) Mass Communication and field publicity

An amount of Rs.9541.00 lakh is provided for this scheme, out of this Rs.1001.00 lakh and Rs. 250.00 lakh for SCP and TSP respectively. To organise publicity programmes through folk media and mobile media, to participate with tableau in the Republic Day, Mysore Dasara and to organise exhibition in Mysore Dasara & important fair/jatras and Sound & Light programme on Dr B.R.Ambedkar about his life and achievements. Amount will be utilised for Anchoring, Professional Training to Degree and post graduation students belongs to Schedule caste & Schedule tribes students.

5) Publications

An amount of Rs.5418.00 lakh is provided for this scheme. Publication of booklets, pamphlets and to erect highway hoardings and renovate with Venile paintings on highway hoardings highlighting the people oriented programmes of the Government and progress of the State.

6) Welfare Measures to Journalists

An amount of Rs.550.00 lakh is provided for organising the function to confer Sri. T.S.Ramachandra Rao award and for providing facilities like KSRTC Smart cards to accredited journalists in the state and also to arrange talks and seminars.

7) Kannada Film Amruthmahotsava Bhavana

An amount of Rs.433.00 lakh is provided for the scheme.

8) Building – Capital outlay

An amount of Rs.6950.00 lakh is provided for the scheme. Amount will be utilised for construction of well equipped and Modern Information centre at Vartha Bhavana Head Office of the Department situated at Bhagvan Mahaveer Road, Bangalore and also amount will be hear marked for construction of Multi flex film theatre at Amrutha Mahotsava Bhavana premises located at Nandini Layout.

9) Establishment of a memorial in honour of late Dr. Rajkumar

An amount of Rs.25.00 lakh is provided for the scheme.

10) Kannada Film Academy

An amount of Rs.200.00 lakh is provided for Film Academy as Grant-in-Aid.

11) Patrika Bhavana

An amount of Rs.156.00 lakh is provided for the Scheme.

12) International Film Festival

An amount of Rs.400.00 lakh is provided to organise Children Film Festival & International Film Festival at Bangalore.

13) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

An amount of Rs.2.00 lakh is provided under this Act.

14) Vacant Post Provision

An amount of Rs.50.00 lakh is provided for the vacant posts.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1. Karnataka State Temperance Board

An amount of Rs.190.00 lakh is provided for this scheme.

2. Information Centres

An amount of Rs.92.00 lakh is provided for this scheme.

3. Karnataka Press Academy

An amount of Rs.104.00 lakh is provided for this scheme.

4. Photo Services

An amount of Rs.47.00 lakh is provided for this scheme

e) New Schemes

1. Financial Assistance for Relief of Cinema Artists and Workers

An amount of Rs.1000.00 lakh is provided for this scheme out of which Rs.125.00 lakh and Rs. 25.00 lakh is earmarked under SCP and TSP respectively.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

An amount of Rs.1127.00 lakh has been provided under SCP.

c) Tribal Sub Plan

An amount of Rs.276.00 lakh has been provided under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	28299.00
State Sector	28299.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	1127.00
TSP	276.00
NABARD	-
SDP	-
Revenue	20760.00
Capital	7539.00

II. EMPLOYMENT AND TRAINING

The major activities of the Department is to assist the unemployed in securing placements, studying the employment market, guiding job seekers in taking up employment through various guidance services, training skilled manpower required by industrial units, undertakings and facilitating self employment, implementation of the apprenticeship Training Scheme as per the Apprentices Act, 1961, are the major activities of the Department of Employment and Training. There are 258 Govt. ITI's, 196 private aided ITI's, 1155 private unaided ITI's, 30 District Employment Exchanges, One Special Employment Exchanges for the physically handicapped and One for Scheduled Castes and Scheduled Tribes. There are six University Employment Information and Guidance Bureau to provide vocational guidance and to take up related activities.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Employment & Training	40886.00	36470.75

2) Budget for the year 2017-18

An amount of Rs. 69165.00 lakh is provided for 2017-18, out of this Rs. 69165.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1. Instructor Training Wing (ITWs) under Vocational Training Improvement Project (VTIP)

An amount of Rs.86.00 lakh is provided for this scheme.

2. Up gradation of ITIs into Centre of Excellence

An amount of Rs.1221.00 lakh is provided for the scheme, out of which state share is Rs.491.00 lakh and Central Share is Rs. 730.00 lakh.

Upgradation of government Industrial Training Institutes into centres of Excellence (COE) is one of the schemes among the various schemes for promoting skill development, both in organized as well as unorganized sectors. Centres of Excellence will produce workers with world class skills to enable them to compete in Global Labour Markets. The new ITI's will have multi skilled course, specialized advance modular courses and multi options to upgrade their skills as and when situation demands. Under COE infrastructures such as modern machinery, tools & equipments, furniture and computers are provided. Construction of a separate COE Block is also taken up. All the 36 Industrial Training Institutes with student strength of 8540 have been upgraded into Centres of Excellence.

Key objective of the scheme is "to develop a benchmark for industry oriented ITI which would serve as a model for other ITIs and would also raise dignity of ITI education".

3. State Project Implementation Unit

An amount of Rs. 5.00 lakh is provided for SPIU, out of which State Share is Rs.1.00 lakh and Central Share is 4.00 lakh. State Project Implementation unit has been set up to monitor the implementation of the Centrally Sponsored Schemes being implemented in the state. The funds provided will be utilized for the expenses incurred towards training programs under the project, other office expenses and for TA & DA of officials attending the conferences / meeting / workshops conducted under the project.

4. Director of Employment and Training

An amount of Rs.39575.00 lakh is provided for this scheme, out of which Rs.4707.00 lakh, Rs.1945.00 lakh and Rs.3200.00 lakh is provided for SCP, TSP & SDP respectively.

The budget provided under this head of account will be utilized for salary, providing training and maintenance of 196 Government Industrial Training Institutes under Plan scheme and plan component in 45 non plan ITIs. The budget will also be utilized towards guest faculty remuneration, menial workers remuneration, office expenses, providing stipend to trainees, procurement of raw & consumable materials required for routine training AMC of Computers, Xerox Machines, fuel expenditure for diesel generator sets, Telephone & Electricity bills, general stationery, tour programmes, menial staff and security guards salary, computerization of the Directorate office and other annual maintenance.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

There are no schemes.

d) Commuted Schemes (Erstwhile Non Plan Schemes)

1) Industrial Training Institute\Centres

An amount of Rs. 9595.00 lakh is provided for the scheme. Under this scheme, the salary along with DA and leave encashment in the form of Grant in Aid is provided to the 2405 post belonging to 196 private ITIs covered under Grant in Aid. Total student strength is 25485 in GIA Industrial Training Institutes.

2) Modular Training

An amount of Rs.200.00 lakh is provided for this scheme, out of which Rs.200.00 is provided for SDP. To provide employable skills to school dropouts, existing workers and ITI graduates are the main objective of this scheme. Existing skills of the persons is also tested and certified under this scheme. Priority will be given to those who are above the age of 14 years who have been or withdrawn as child labour to enable them to learn employable skills in order to get gainful employment. Design, development & implementation of short-term skill training programme for school dropouts, modular courses on emerging demand driven skills, training in multi skills, testing & certification through Karnataka Vocational Training & Skill Development Corporation.

3) New ITI in 10 Taluks

An amount of Rs.1100.00 lakh is provided for this scheme for the salary of Staff, procurement of tools and equipments.

Trades like Fitter, Electrician, Electronic Mech., Turner, etc have been started in these ITIs. The Industrial Training is provided to the candidates under Craftsmen training scheme (CTS). The main objectives of the Industrial training Institute is to ensure steady flow of skilled workers to the industries, to enhance the quality of industrial production by systematic training and retraining of skilled workers. The improvement in training methodology is continuously taken up with revision of syllabus, including advances in the field of engineering, technology, production technology, information technology. The budget is utilized for infrastructure building by procuring tools, equipments and machineries essential for providing industrial training as per syllabus and to get affiliation for the courses implemented in these GITIs from DGET-New Delhi. Under this head of account, the expenditure concerning with salary, procurement of tools and equipments, machineries recurring expenditures like office expenses, stipend, guest faculty remuneration, menial workers payment and raw & consumable items are provided.

4) Constructions of I T I Buildings (capital)

An amount of Rs.8204.00 lakh is provided for this scheme Under NABARD.

At present there are 258 Government ITIs functioning in the state. Out of which 82 GITIs are functioning in own buildings, 91 GITIs are functioning in rented buildings, while 40 GITIs are functioning in rent free Govt. and other buildings. As per norms of DGE & T to get affiliation the ITIs should have land and building, power, staff, Tools and Equipments, Workshop and Laboratory as prescribed by the DGET.

5) Karnataka German Multi Skill Development Corporation

An amount of Rs 3100.00 lakh is provided for the scheme. At present 5 Karnataka German Technical Training Institutes (KGTTIs) at Bangalore, Gulbarga, Belgaum, Mangalore and Hubli are implementing training in various courses under the aegis of KGMSDC Society. The budget is utilized for establishing Electrical Lab at KGTTI Hubli, Refrigeration and Air conditioning Lab at KGTTI-Mangalore, CNC Lab at Belgaum and Extension of CNC Lab at KGTTI Gulbarga.

6) General Employment exchanges

An amount of Rs.805.00 lakh is provided for this scheme. The budget will be utilized for performing the activities as per the guidelines of National Employment Service laid down by the Directorate General of Employment, New Delhi having national uniformity. Expenditure will be incurred towards new schemes like 'Job Fairs', 'Study Circles', computerisation & Web portal. Employment service which is a free service, acts as a facilitator.

'Job fairs' are being organized to make the enormous jobs available in the private sector to job seekers and to provide right human resource to industries. Free pre-examination training are being organized by the Employment Exchanges through 'Study Circles' to enable the job seekers to face the recruitment competitive examinations. The job speedy service to job seekers and employers.

7) Skill Development Initiative

An amount of Rs.25.00 lakh is provided for this scheme.

8) Mokshagundam Vishveswaraiah Centre for Training the Master Trainers in Skill Development

An amount of Rs.1.00 lakh is provided for the scheme.

9) Pradhana Manthri Kowshalyavikas Program

An amount of Rs.5248.00 lakh is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

An amount of Rs.3400.00 lakh is provided under Special Development Plan.

b) Special Component Plan

An amount of Rs.4707.00 lakh is provided under Special Component Plan.

c) Tribal Sub Plan

An amount of Rs.1945.00 lakh is provided under Tribal Sub Plan.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	69165.00
State Sector	69165.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	4707.00
TSP	1945.00
NABARD	-
SDP	3400.00
Revenue	60960.00
Capital	8205.00

III. FACTORIES AND BOILERS

The department of Factories and Boilers is functioning with two separate wings viz., factory wing and boiler wing. The main activities of the department is to ensure the safe working environment to about 15.97 lakh working class who are working in 15,642 registered factories who are exposed to various dangerous operations while they are engaged in manufacturing activities it also shoulders responsibilities of regular inspections of 4511 registered boilers as per the specifications prescribed in the Indian boilers regulations, 1950 and to certified the boilers to ensure their safe working it also conduct the training programmes, seminars, workshops etc., to create awareness in the field of occupational safety, health, welfare amenities to the workmen and middle level management, regarding safe and fuel efficient working of boilers, compliance to the laws enforced by the department and also special focus on empowerment of women and persons working in registered factories.

1) Review of Annul Plan 2016-17

Financial Progress in annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Factories & Boilers	142.00	144.09

2) Budget for the year 2017-18

An amount of Rs.1241.00 lakh is provided for 2017-18, out of this Rs.1241.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1. Inspector of Factories

An amount of Rs.1241.00 lakh is provided for this scheme. This plan is staff oriented plan to strengthen the enforcement in respect of ensuring the safety, health and welfare of employees working in registered factories and also safe working of registered boilers, steam pipelines etc.,

Organising various training programmes to create awareness and inculcate the habit of safety amongst the workmen and industrial Captains and also for empowerment of women working in registered factories.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP AND TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs in lakh)
Total Budget	1241.00
State Sector	1241.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	1241.00
Capital	-

IV.LABOUR

The maintenance of industrial peace and harmony in the state by preventing strikes, lockouts and the settlement of industrial disputes through conciliation and mediation, enforcing about 27 central and state and enactments, ensuring social and economic justice to the working class in the organized and un-organized sectors, periodical fixations and revisions of minimum wages for about 73 scheduled employments under the Minimum Wages Act. The implementation of the wage board recommendations and awards of labour courts and industrial tribunals, training rural workers under the Rural Workers Training Programme at block level, implementation of the ILO convention ratified by Govt. of India and film shows concerning health safety, welfare and enforcement of the provisions of the child welfare (Prohibition and Regulation) (Karnataka), Rules 1996 are the main areas of activity.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Labour & Labour Welfare	12934.00	13069.80

2) Budget for the year 2017-18

An amount of Rs.10370.00 lakh is provided for 2017-18, out of this Rs.10370.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Enforcement of Labour Laws

An amount of Rs.2769.00 lakh is provided for this scheme. The budget proposed will be utilized for enforcement machinery constituted with 66 posts. Salary & non-salary expenses are met under this scheme.

2) Karnataka Labour Welfare Fund Contribution

An amount of Rs.600.00 lakh is provided for this scheme. The amount will be utilised to make payment to the Karnataka Labour Welfare Board as State contribution in the ratio of 6:12:6 by the workmen, employer and the State Government respectively to take up welfare schemes to un-organised workers.

3) Child Labour Rehabilitation (Eradication of Child Labour)

A sum of Rs.520.00 lakh is provided for this scheme, out of which Rs.50.00 lakh and Rs.20.00 lakh for SCP and TSP respectively. The budget will be utilized to rehabilitate the identified child labour.

4) State Institute for Labour Studies in Association with National Law School

An amount of Rs.100.00 lakh is provided for this scheme. It is proposed to build well-equipped institute for training of Department officers, trade union leaders, NGOs & other stakeholders. One acre of land is available at Bagalakunte of Peenya. The said grant has to be released under Capital Head.

5) Karnataka State Un-organized Labour Social Security Board

An amount of Rs.1135.00 lakh is provided for this scheme. The budget will be utilised to establish un-organized workers welfare board covering different segments of labour force like 43 unorganised sector.

6) Insurance for Drivers

An amount of Rs.1750.00 lakh is provided for this scheme. This scheme was implemented in the year 2012-13. Now, tenders have been finalised to cover all kinds of injuries including hospitalization. It is expected to cover 5 lakh workers under this scheme. The proposed budget included development of software, registration of service, administration and other programmes.

7) Contribution for New Pension scheme for un-organized workers

An amount of Rs.100.00 lakh is provided for this scheme. During the year 2013-14, unorganized workers like tailors, dhobis, hamalis, small hotel workers, private bus & lorry drivers, domestic & automobile workshop workers were covered under the scheme. Recently another 32 categories have been included under this scheme. Totally, 43 categories of unorganized workers will be covered during the year 2014-15, approximately about 50000 beneficiaries will be covered.

8) Construction of Karmika Bhavan (capital Outlay)

An amount of Rs.837.00 lakh is provided for this scheme.

9) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

A sum of Rs.694.00 lakh is provided for this scheme, out of which Rs.242.00 lakh and Rs.452.00 lakh for SCP and TSP respectively.

10) Vacant Post Provision

An amount of Rs.581.00 lakh is provided for this scheme.

d) New Schemes

1) Ashadeep

Ashadeepa Yojane will be implemented with a noble objective to provide employment to the workers belonging to Schedule Caste and Schedule Tribes in Private Enterprises. Under this scheme Government will bear employees share of ESI and Provident Fund Contribution of newly employed Schedule Caste and Schedule Tribe candidates.

An amount of Rs.500.00 lakh is provided for this scheme, out of which Rs.300.00 lakh and Rs.200.00 lakh for SCP and TSP respectively.

2) Commissioner of Labour

An amount of Rs.432.00 lakh is provided for this scheme.

3) Payments under the Karnataka Guarantee of Services Act

An amount of Rs.52.00 lakh is provided for this scheme.

4) Rehabilitation of Bonded Labour

An amount of Rs.300.00 lakh is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

An amount of Rs.592.00 lakh is provided for this scheme.

c) Tribal Sub Plan

An amount of Rs.672.00 lakh is provided for this scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	10370.00
State Sector	10370.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	592
TSP	672
NABARD	-
SDP	-
Revenue	9533.00
Capital	837.00

V. EMPLOYEES STATE INSURANCE

The ESI Scheme is a multi-dimensional Social Security Scheme implemented in accordance with ESI Act 1948 and the rules and regulation framed there under. The scheme provides two types of service, namely, medical and non-medical. Medical Services are rendered by the ESIS (M) Services, department which is under the control of State Government Labour Secretariat. The non-medical Services (cash benefit) rendered through ESI Corporation, which is under the control of Central Government.

The ESI Act 1948 envisages the seven following benefits to the Insured persons and their family members.

- Full medical care
- Sickness benefit
- Maternity benefit
- Disablement benefit
- Dependent benefit
- Funeral benefit
- Rehabilitation facility (Rajiv Gandhi Sharma Yojane)

In Karnataka full medical care is being extended to 22.45 lakh of Insured persons and about 107.00 lakh of their family members through a network of 09 E.S.I. Hospitals (including ESIC. Model Hospital, Rajajinagar & Peenya) 03 ESI Annex Hospitals, 109 ESI Dispensaries, one Diagnostic Centre and 11 Insurance Medical Practitioner system (Panel system) in the state. Medical facilities which are not available in ESI hospitals is being extended through 100 private & government tie-up hospitals throughout the state (super speciality/speciality)

The State Government has entered an agreement with ESI Corporation to provide full medical care to the insured persons and their family members for which ESI Corporation reimburse 7/8th share of the total expenditure made by the department subject to the ceiling limit prescribed from time to time and the State Government bears 1/8th share of the expenditure. The State Government initially bears the expenditure of the department and then gets reimbursed from ESI Corporation.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Employees State Insurance	1263.00	1263.00

2) Budget for the year 2017-18

An amount of Rs. 34902.00 lakh is provided for 2017-18, out of this Rs. 34902.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing schemes

1. Employees State Insurance Scheme - Medical Services

An amount of Rs.34887.00 lakh is provided for this scheme

d) Committed Schemes (Erstwhile Non Plan Schemes)

1. Employees State Insurance -Ayurvedic Dispensaries

An amount of Rs.15.00 lakh is provided for this scheme

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	34902.00
State Sector	34902.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	34902.00
Capital	-

VI. SKILL DEVELOPMENT, ENTREPRENEURSHIP AND LIVELIHOOD

The government of Karnataka set up the Department of Skill Development, Entrepreneurship and Livelihood in 2016 to enable the state's youth to acquire necessary skills for employment and livelihood promotion. The new Department aims to: i) provide skills to youth in mission mode for new and better employment; ii) converge all skill-related programmes/schemes under one department for better coordination; and iii) act as a nodal agency to provide industry interface, quality benchmarks, national/international best practices, monitoring and impact evaluations. This Department undertakes the functions of planning, regulation, standardisation, promotion, implementation and monitoring of all skill development initiatives in the state.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Skill Development	35151.00	00000.00

2) Budget for the year 2017-18

An amount of Rs. 64064.00 lakh is provided for 2017-18, out of this Rs.49449.00 lakh under State Sector and Rs.14615.00 lakh under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. National Urban Livelihood Mission

An amount of Rs.5000.00 lakh is provided for this scheme, out of which Rs.2300.00 lakh and Rs.1500.00 lakh for SCP and TSP respectively.

2. Skill Development Mission

An amount of Rs.20000.00 lakh is provided for this scheme, out of which Rs.3500.00 lakh, Rs.1500.00 lakh for SCP and TSP respectively.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

There are no schemes.

d) Committed Schemes (Erstwhile Non Plan Schemes)

There are no schemes.

e) New Schemes

1) Establishment of STARC

An amount of Rs.113.00 lakh is provided for this scheme.

2) Assistance to Institutions for Technology Training

An amount of Rs.16061.00 lakh is provided for this scheme, out of which Rs.1092.00 lakh and Rs.446.00 lakh for SCP and TSP respectively.

3) Specialised Skill Development Institutions.

An amount of Rs.8275.00 lakh is provided for this scheme, out of which Rs.260.00 lakh, Rs.175.00 lakh and Rs3000.00 lakh for SCP, TSP and SDP respectively.

B. DISTRICT SECTOR SCHEMES

a) Centrally sponsored schemes

1) National Rural Livelihood Mission - DRDA Administration Charges

An amount of Rs.13658.00 lakh is provided for this scheme, out of which Rs.2458.00 lakh, Rs.4081.00 lakh for SCP and TSP respectively.

b) Other Ongoing Schemes

1. Special Component Plan for Training Programme for SC/ST

An amount of Rs.53.00 lakh is provided for this scheme.

c) Committed Schemes (Erstwhile Non Plan Schemes)

1) Industrial Training Institutes/Centres

An amount of Rs.904.00 lakh is provided for this scheme.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

An amount of Rs.3000.00 lakh has been provided under SDP.

b) Special Component Plan

An amount of Rs.9617.00 lakh has been provided under SCP.

c) Tribal Sub Plan

An amount of Rs.7703.00 lakh has been provided under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	64064.00
State Sector	49449.00
District Sector	14615.00
Out of which	-
IEBR	-
EAP	-
SCP	9617.00
TSP	7703.00
NABARD	-
SDP	3000.00
Revenue	55789.00
Capital	8275.00

VII. WOMEN AND CHILD DEVELOPMENT

The National Perspective Plan for Women aims at economic development and integration of women into the mainstream economy at equity and social justice. All round development of women is to be achieved by treating them not merely as providers and producers, but also as individuals with a right to human dignity. Hence, the Department of Women and Child Development has changed its focus from welfare to development. To ensure that children get protection against neglect, abuse and exploitation, the Department has taken up schemes and programmes to guarantee their basic human rights including survival, development and full participation in social, cultural, educational and other endeavours necessary for their individual growth and well-being.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in Lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Women and Child Development	200023.00	198423.43

Physical Progress in Annual Plan 2016-17

Sl. No	Particulars	Unit	Target	Achievement
1	Bhagylakshami(beneficiaries)	Lakh No.	172880	164611
2	Hoysala and Keladi Chennamma Awards	Beneficiaries	420	420
3	Santwana	Nos.	10	4
4	Hostel for Girls	Nos.	--	--

2) Budget for the year 2017-18

An amount of Rs. 228479.00 lakh is provided in the budget 2017-18, out of which an amount of Rs. 110851.00 lakh is provided under State Sector and Rs. 117628.00 lakh is provided in the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1) Integrated Child Development Services Scheme (Cell at Head Office)

The sharing pattern of administrative cost is 60:40 borne by Central and State Government respectively towards payment of salary of staff of State, POL, contingency, medicine kit, uniform to AWWs and AWHs etc.

An amount of Rs.5067.00 lakh is provided in Budget 2017-18 out of which the Central Share of Rs.2864.00 lakh and State share of Rs. 2203.00 lakh is provided for the ICDS cell at Head Office in order to meet the salaries, purchase of PSE Kits, Medicine Kits, Uniforms to AWW/Helpers and to monitor the implementation of the ICDS programme, which will be shared by GOI and State Government on 60:40 basis. Legal Consultant, MIS Consultants,

Advertisements, IEC, Evaluation and nutritional Education Policy. It also includes to convert 5000 Anganawadi Kendras as child friendly centres under Balasnehi Kendras Scheme under which Rs. 10000/- per centre will be given.

2) Training for Anganwadi Workers

Training is an integral part of the scheme for all levels of ICDS functionaries to enable them to bring about a social change in the community. The CDPOs/ACDPOs are trained at NIPCCD, Southern Regional Centre, Bangalore and Supervisors are given job training and refreshes training at the Middle Level Training Centre located at Ujire, Dakshina Kannada district. The Anganawadi workers are given 30 days job training after their initial recruitment and refresher course training is given once in 2 years, through 20 Adganawadi Training Centres located in the State. The Anganawadi Helpers are also given orientation training and refresher course training in these centres.

An amount of Rs.2143.00 lakh is provided in Budget 2017-18 out of which the Central Share of Rs.1211.00 lakh and State Share of Rs. 932.00 lakh is provided in the Budget 2017-18, for training Anganawadi workers and helpers through recognized NGOs. The budget will be shared on 60:40 basis by GOI and State Government.

3) 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 1st April 2001. The Act was amended in 2006 and published in the official gazette on 23.08.2006. Government of India have formulated Juvenile Justice (Care and Protection of Children) Rules, 2007 which have been notified in the Karnataka Gazette on 25th September 2008. The State Rules have been approved by the Parliamentary Affairs and Legislation Department and also notified in the Karnataka Gazette on 30.12.2010.

As per the provisions of the Act, 33 Child Welfare Committees have been constituted in 30 districts, and 30 Juvenile Justice Boards have been constituted for the functioning of 16 Observation Homes in the state. 56 Children's Homes are functioning in the State and 40 Special Juvenile Police Units have also been set up. The State Child protection Society has been registered on 5.2.2011.

The scheme has been revised by GOI with effect from 1-4-2014 and the State Government has issued administrative orders on 17-10-2014 to implement the scheme as per the revised guidelines.

An amount of Rs.5785.00 lakh is provided in Budget 2017-18 out of which the Central Share of Rs.3471.00 lakh and State share of Rs. 2314.00 lakh is provided in the Budget 2017-18, which is shared by GOI and State as per the schematic pattern (CSS 60:SS 40). In order to meet the salary of officials of Children Homes, Children Institutions and property creation & maintenance.

As per the announcement made in 2017-18 Budget Speech Para No: 157 Rs. 4.00 crore will be provided for making the Special Children Court in Bengaluru Urban District.

4) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)

GOI has formulated a new scheme called "Rajiv Gandhi Scheme for Empowerment of Adolescent Girls – SABALA" which is merger of "Kishori Shakti Yojana (KSY) and

Nutrition Programme for Adolescent Girls (NPAG). This scheme is being implemented on pilot basis using the infrastructure of the ICDS in 9 districts (Gulbarga, Kolar, Dharwar, Bangalore (rural), Bellary, Vijayapura, Chikkamagalur, Uttar Kannada & Kodagu) group of 11 to 18 years. Under the scheme, nutrition component and non-nutrition component service is provided. Supplementary Nutrition is provided to Adolescent Girls as take home ration on an average of 300 days in a year at the cost of Rs. 5.75 per beneficiary per day. The sharing pattern is 60:40 by GOI and State Government respectively.

Budgetary provisions for non-nutrition component is Rs.3,80,000/- per ICDS Project under this component. Adolescent Girls will receive life skill education, nutrition and health education, awareness about socio-legal issues, vocational training etc. (Chickmagalur, Bengaluru Rural, Bellary, Bijapur, Kodagu and Uttara Kannada) of Karnataka.

An amount of Rs.2423.00 lakh is provided in Budget 2017-18 out of which the Central Share of Rs. 1914.00 lakh and State Share of Rs. 509.00 lakh is provided in the Budget 2017-18.

5) Indira Gandhi Mathrutva Sahayoga Yojane

This scheme is implemented as a pilot project. In order to ensure national coverage and diversity of implementation experiences, IGMSY is a pilot study which has been implemented in 52 identified districts amongst all the States/UTs across the country. Presently in Karnataka 2 district i.e Kolar and Dharwad are implemented. Central Government extended his scheme in all districts and is in anticipation of detailed guidelines. In this scheme pregnant women and lactating women are given Rs. 4000 per beneficiary on certain conditions in three instalments. The sharing pattern is 60:40 by GOI and State Government respectively.

An amount of Rs. 11580.00 lakh is provided in Budget 2017-18 out of which the Central Share of Rs. 6948.00 lakh and State Share of Rs. 4632.00 lakh is provided in the Budget 2017-18.

6) Maintenance of Anganwadis

Maintenance of anganwadi buildings – scheme will be implemented at total cost with state and central sharing of 40:60 ratio in all 30 district in the state. Unit cost for annual maintenance of each anganwadi buildings is Rs. 2000/-.

An amount of Rs. 822.00 lakh is provided in Budget 2017-18 out of which the Central Share of Rs. 465.00 lakh and State Share of Rs. 357.00 lakh is provided in the Budget 2017-18.

7) One Stop Center at Udupi

Ministry of Women and Child Development has intended to establish One Stop Centre to support women affected by violence. These centres will be provided support and assistance including legal, medical, psychological and counselling support under the roof, in the 1st pahse one OSC shall be established in every State on pilot basis. Based on this Government of India has sanctioned grants to establish OSC in 4 districts Karnataka and steps are being taken to start the construction of the building.

An amount of Rs. 1201.00 lakh is provided for Central Plan Scheme in the Budget 2017-18.

8) Beti Bachavo Beti Padavo

Beti Bachavo Beti Padavo programme was launched on 26-01-2015 in Vijayapura district Karnataka State. In collaboration with Education Department an awareness programme was organized about Beti Bachavo Beti Padavo Scheme to the students, teachers, Asha workers,

Anganwadi workers and self help group members. GOI gives 100% assistance to this scheme.

An amount of Rs. 386.00 lakh is provided for Central Plan Scheme in the Budget 2017-18.

9) Swadhar Gruha

During 2015-16 Central Government has merged Swadhar centers & Short Stay Homes and revise the schemes has Swadhar Gruha. The main objective of this scheme is to empower women who are in difficult circumstances by providing them food, shelter, clothing, training and education. It is implemented through Voluntary Organizations which are registered at least 3 years before and have worked in the field of women welfare having good infrastructure. The Government of India grant is sanctioned to run Shelter Homes, Women's Help-line, counselling Centre, Training Centre and Medical Centre. At present 49 Swadhar Homes are functioning in the State.

An amount of Rs. 443.00 lakh is provided in Budget 2017-18 out of which the Central Share of Rs. 267.00 lakh and State Share of Rs. 176.00 lakh is provided in the Budget 2017-18 respectively.

10+Construction of Anganawadi buildings (SDP)

According to Dr. Nanjundappa report on Regional imbalances, 114 backward taluks have been identified as backward, more backward and most backward taluks. These are given priority in construction of AW buildings under Special Development Programme.

An amount of Rs.3600.00 lakh in the budget out of which Central share is Rs.2034.00 lakh and State share is Rs.1566.00 lakh is provided in the year 2017-18. Department has taken up a scheme of construction of anganawadi buildings in 114 taluks under SDP. Hence for to take anganawadi buildings as per norms.

11+Construction of angnawadi building (MNREGA)

Administrative approved is accorded on 12-5-2016 for construction of 3000 Anganwadi buildings under NREGA, central and state share. Out of of Rs.8.00 lakh unit cost, Rs.5.00 lakh NREGA share, Rs.1.20 lakh central share and Rs.1.80 lakh state/department share.

An amount of Rs. 4400.00 lakh is provided in the budget 2017-18.

b) Externally Aided Projects

There are no schemes

c) Other Ongoing Schemes

1. Direction and Administration

An amount of Rs. 1666.00 lakh is provided under this head in the Budget 2017-18. Towards salary of the staff of 30 P.O. Act and Monitoring cell under Child Marriage Prevention Act, modernisation, purchase of computers, purchase of new vehicles and outsource staff salary. Provision is also made for IEC materials activities & EMIS.

2. Financial Assistance to Recipients of Bravery Awards and Conduct of Children's Day Celebrations and International Women's Day Celebrations - Bal Bhavan Scheme

Bal Bhavan Society, Bangalore has initiated action to strengthen creative and recreational activities for children in all the taluk and district head quarters. This is a huge task taken up with the help of Official Committees constituted for the purpose.

The land for the activities is provided by Government and Bal Bhavan Society has to create the necessary infrastructure. At present district bal bhavans are functioning in 18 districts out of 30, and even in these functioning 18 districts, proper infrastructure is not in place. Many districts are requesting for funds to take up construction of buildings for conducting activities. Bal Bhavan Society has to provide necessary funds apart from the contribution generated locally.

To give educational incentives to children who are recipients of bravery awards and provide financial assistance to voluntary organisations to organise Children's Day celebrations and also celebrate International Women's day and to provide Kittur Rani Chennamma Award. Funds also spent to take up development activities in Balbhavans. Under this head of account 2017-18 total Rs.832.00 lakh is provided. Out of which Rs. 772.00 lakh for Balbhavan activities, salary component of Bal Bhavan officers/ staff and also Karnataka State Advisory Board. Rs. 60.00 lakh for Children's day, Women's Day activities.

3. Prevention of Trafficking of Women & Child

Rs. 50.00 lakh are provided in the Budget 2017-18 to give training and awareness to anti trafficking Committee members of District level, taluk level and village level to prevent trafficking of women and children. Training will be imparted to the officers working in the field and awareness will also be created to general public through kala jathas, cycle jathas seminars, street plays etc.

4. Bhagyalakshmi

The bias against the girl child is reflected in the fall of child sex ratio (0-6 years) which has declined from 946 in 2001 to 948 in 2011. To correct this adverse sex ratio and to give moral courage to BPL families and also to eradicate the social evils such as child labour, female foeticide, child marriage, child trafficking and promote overall development of girl child in the fields of health, education, nutrition care etc., a programme called Bhagyalakshmi has been introduced from the year 2006-07.

The scheme was partially modified during August 2008. The revised scheme is applicable to all children born on or after 01/08/2008.

The modifications made to the existing scheme are as indicated below:

- An amount of Rs. 19,300/- will be deposited with the financial institution in the name of the first girl beneficiary and Rs. 18,350/- in the name of the second girl beneficiary of the same family. On attainment of 18 years of age, the first girl beneficiary of the family who fulfils the conditions of the scheme will get a maturity amount of Rs. 1,00,097/- and the second girl beneficiary will get Rs. 1,00,052/-.
- The beneficiaries who are desirous to continue higher education after passing SSLC and have attained 15 years of age are eligible to pledge the bond and avail loan upto a maximum of Rs. 50,000/- from recognized banks.
- The father/mother/guardian of the beneficiary belonging to landless rural family are eligible to avail benefit under Janashree Bhima Yojana.
- The scholarships and medical reimbursement benefits have been withdrawn.

An amount of Rs. 32128.00 lakh is provided in the Budget 2017-18, out of which for SCP Rs.4213.00 lakh and TSP Rs.3865.00 lakh is earmarked.

5. Hoysala and Keladi Chennamma Prashasthi

Government has introduced this scheme to the children in the age group of 6-15 year for boys and girls who have shown exemplary courage in saving the life of others. Two boys from each district are identified under Hoysala Award and two girls from each district are identified under Keladi Chennamma Award. It carries a cash prize of Rs.10,000.00 and a citation. Rs. 44.00 lakh is provided in the budget 2017-18.

6. Constitution of Karnataka State Commission for Protection of Child Rights.

The Karnataka State Commission for Protection of Child Rights, Bangalore (KSCPCR) has been set up by the state government in July 2009. It is an independent statutory body under the Commissions for Protection of Child Rights Act 2005 to protect and promote child rights in the state in consonance with the provisions of the Constitution of India and United Nation Convention on the Rights of the Child 1989.

An amount of Rs. 400.00 lakh is provided in the Budget 2017-18.

7. Medical Expenses of Mal nourished Children - Bala Sanjeevini

This is a new scheme initiated in the year 2010-11 to focus on rehabilitation and treatment of severely malnourished children. An amount of Rs. 2000 is being given to meet therapeutic and medical needs of malnourished children under medical expenses of severely malnourished children scheme. Children requiring tertiary care receive a maximum of Rs.35000 and in cases of neonatal care, the amount goes up to Rs.50000 under Balasanjeevini scheme.

An amount of Rs. 500.00 lakh, out of which SCP-94.00 lakh, TSP-81.00 lakh is provided in the Budget 2017-18.

8. Bala Vikas Academy

For all round development of child considering education, music and art, Special programs should be planned to the economically and socially backward children and identify the hidden talents of children in various fields.

Rs.300.00 lakh is provided in the budget 2017-18, to carry out the activities of the academy.

9. Special care Centre for Children

This programme is implemented from April-2010 for providing care and support to children who have lost their parents (orphans) due to HIV/AIDS and those infected and affected by HIV/AIDS. The Department is co-ordinating with other convergent departments like Education, Health, Social Welfare, Karnataka State AIDS Prevention Society and Karnataka Health Promotion Trust etc to implement the scheme.

Under the scheme financial assistance is provided for treatment for children suffering from HIV- AIDS.

An amount of Rs. 1500.00 lakh is provided out of which SCP-274.00 lakh, TSP-183.00 lakh is provided in the budget 2017-18

Under "Paalane" scheme, financial assistance being given to HIV infected and affected children will be enhanced from Rs. 800/- to Rs. 1000 for 25,000 children.

10. Suraksha – Scheme of Assistance for Victims of Acid Attack (Women’s Commission)

Rs. 50.00 lakh are provided in the budget 2017-18 to give shelter, financial assistance, legal assistance, counselling to build up confidence for the victims and also provide training in economic development activities to make them self reliant.

11. Scheme of Protection against Domestic Violence – Including Special care unit for Women & Children and Stairya Nidhi

This Act provides for more effective protection of rights of women guaranteed under the Constitution. For effective implementation, the Protection of Women from Domestic Violence Rules, 2006 came into force on the 26th day of October 2006. The Act is being implemented in Karnataka from June-2007.

Free Legal Aid Centres have been set up in the office of Child Development Project Officers in all districts, in association with Karnataka Legal Services Authority. In these centres, experienced advocates provide legal assistance on every Wednesday and Saturday.

19 Swadhar Centres, 28 Short Stay Homes and 68 Santhwana Centres are notified as Shelter Homes to provide shelter and counselling to women who are victims of domestic violence. In addition to this, 116 NGOs are notified as Service Providers to provide legal, medical and other aid and to protect the interests of women who are victims of domestic violence.

The protection of women from Domestic Violence Act 2005 represents a landmark in the achievement of gender equality for Indian women. It is a comprehensive and effective law to help women who are victims of domestic violence. Under section 8 of the act, the state is required to appoint one Protection Officer (Group B) for every taluk along with supporting staff. However, based on the study conducted by DPAR, sanction has been accorded to appoint 47 protection Officers in 47 selected taluks of 19 districts vide G.O.dt.4.12.2010.

Rs. 850.00 lakh is provided in the budget 2017-18.

Welfare Programmes for Women

12. Hostels for girls

The girls from rural and from most backward areas drop out of school at a very early age due to non-availability of suitable and safe accommodation in Hobli headquarters or even in taluk headquarters to pursue their education.

Objectives

- To enable girls from rural areas to avail facilities for higher education.
- To reduce school dropouts.

NGOs are provided financial assistance to run hostels. At present 44 girls hostels are functioning in the state (23 pre metric hostels and 11 are post metric hostels).

13. Santhwana

Women who are victims of various atrocities such as dowry, rape, sexual harassment, domestic violence etc., are subjected to physical and mental torture besides having to face social & financial problems. With a view to console these women and rehabilitate them, the scheme of “Santhwana” was launched during the year 2001-02

Objective:-

- The scheme not only aims at providing legal assistance, financial relief, temporary shelter, and protection to victims of atrocities, but also helps them to be self-reliant by providing training in order to empower these women to lead a life like other women in the society.
- Helping them to be self-reliant and empower them by providing training to these women.

The Santwana scheme provides temporary shelter and protection to the women who are victims of sexual abuse, rape and dowry harassment and other atrocities at home. Besides providing shelter and counselling, the victims are also provided with assistance for pursuing education and vocational training for self-sustenance. In extreme cases of atrocities involving the death of the victim financial relief in the form of deposit is given to her kin, which can be encashed by her / him on attaining majority. The scheme is being implemented through NGOs. 195 Santhwana centers are functioning the State.

14. Anganawadi Workers & Helpers Death Relief Fund

Anganwadi workers and Helpers are working on an honorary basis in ICDS projects. Whenever cases of death of anganwadi worker/helper occur during service, their families are given support by providing financial assistance. A sum of Rs.50,000/- /Rs 50,000/- to the legal heir of the deceased anganwadi worker / anganwadi helper respectively is paid as death relief.

In addition to this, financial assistance is provided to workers and helpers who are suffering from severe ailments. The same amount is given as medical relief to them. AWWs/Helpers who have completed a minimum of one year of service are eligible for financial assistance. This is a gesture of the Department to support them and their families in their sickness or death.

Under Women Welfare Programmes Scheme no 12, 13 and 14. An amount of Rs. 1700.00 lakh is provided in the budget 2017-18 for the following Schemes

1. Hostels for girls Rs.560.00 lakh
2. Anganawadi workers and Helpers Rs.1080.00 lakh
3. Death Relief Fund Rs.60.00 lakh

15. State Commission for Women

An amount of Rs. 875.00 lakh is provided to meet the administration cost and awareness programmes.

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 1,40,000 self help groups have been formed in the state. 20.00 lakh women members have been registered in these groups.

“Stree Shakthi Koushalya” Programm will be launnced to enable women of the Stree Shakthi Groups to become independent entrepreneur by imparting training to theme by Karnataka State Employment Training Department for which Rs. 2.50 crore is released.

An amount of Rs. 7500.00 lakh is provided in the budget 2017-18, out of which for SCP-Rs.1070.00 lakh and TSP-Rs 660.00 lakh is earmarked.

18. Buildings- (Repairs)

Rs. 55.00 lakh is provided in the budget 2017-18 for repairs, additions and alterations of buildings owned by the Department.

19. Buildings Construction

Rs. 300.00 lakh is provided in the budget 2017-18, for constructing buildings for correctional institutions and staff quarters and office buildings.

20. Construction of Anganwadi Buildings (NABARD Assistance)

Considering the imperative need of providing buildings to run anganwadi centres, NABARD is extending financial support in the form of loan for their construction. In the construction of buildings, NABARD share is 85% and 15% is borne by the GOK. The GOK has to refund the loan to NABARD within 7 days.

Rs.4415.00 lakh in the budget 2017-18 have been provided for constructing Anganwadi Buildings under RIDF assistance.

21. Construction of Marketing Outlets for Stree Shakti Products at Taluka Level

Rs. 25.00 lakh is provided in the budget 2017-18. To construct outlets for marketing products produced by Stree Shakti Groups and Stree Shakti Bhavans to help SHGs and federation to conduct meetings, workshops, training and to organize exhibitions and marketing melas to sell the products produced by SHGs.

22. Construction of Training institute for SHGs and Clusters

Department has constructed Training institutes at divisional level to provide training to the members SHGs and Clusters. Rs. 50.00 lakh in budget 2017-18 is provided with a view to provide basis infrastructure facilities to the training institutes.

23. Working Women's Hostel

To provide safe and suitable accommodation facilities for working women, an amount of Rs. 25.00 lakh is provided in the budget 2017-18.

24. 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 the same amount is contributed by GOK. An amount Rs.1512.00 lakh is provided in the budget 2017-18, out of which for SCP- Rs. 200.00 lakh and for TSP-100.00 lakh is earmarked.

25. Assured Income Scheme for Orphan and Destitute Children

Orphan and destitute children undergoing long term rehabilitation in Government Children Homes under the Juvenile Justice Act, will be provided with insurance to provide livelihood security.

An allocation of Rs. 25.00 lakh is provided in the budget 2017-18.

26. Unspent SCSP – TSP amount as per the SCSP – TSP Act

An amount of Rs. 47.00 lakh is provided in the budget 2017-18, out of which for SCP-41.00 lakh, TSP-Rs 6.00 lakh in the capital head of account is provided, it has proposed to implement the Women and Child Development ongoing schemes.

27. State Homes & Reception Centers

There are 8 states home for Women functioning in State. The inmates are admitted for long term rehabilitation. The women who are in need of shelter and care are admitted voluntarily, referred by NGO's or by individual and also committed by the court under immoral traffic (prevention) Act 1956. All the 8 State homes are in own building providing with protection, care, food, clothing, medical aid, and training are given to inmates in tailoring, embroidery, tamarind seed extraction, coir rope making, friendship band making, beautician course etc.

Under immoral traffic (prevention) act 1956, 3 reception centers are functioning in the state. These are the temporally shelter for the age group of above 18 years women. The women who are in need of shelter and care are admitted voluntarily, referred by NGO's or by individual and also committed by the court under Immoral traffic (prevention) Act 1956. These inmates are given care protection, shelter, food, clothing, medical facility and also training.

Inmates brought to main stream of the society by providing rehabilitation activities with the help of NGO's Inmates will be transferred to the State home for women for long term rehabilitation.

An amount of Rs. 637.00 lakh provided in the budget 2017-18.

28. Vacant Post Provision

An amount of Rs. 95.00 lakh is provided for this scheme.

Schemes of Women Development Corporation

1. Administrative Expenses

An amount of Rs. 500.00 lakh is provided for Administrative expenses.

2. Devadasi Rehabilitation Programme

The practice of Devadasi system is a social evil. Devadasi Rehabilitation Program is implemented for the eradication and prevention of practice of the Devadasi system and for the rehabilitation of affected Devadasis and to bring them to the mainstream of the society.

During the year 2017-18, total budget allocation of Rs.700.00 lakh has been provided, out of which an amount of Rs.597.00 lakh is earmarked for SCP, for rehabilitation of ex - devadasis to conduct various awareness programmes , health camps, subsidy for income generating activities and other administrative expenditure. 1063 beneficiaries will be provided with financial assistance.

3. Women Training Programme

Women belonging to vulnerable groups and under difficult circumstances are provided with skill development training to take up self employment in various fields as per their need.

- For women who are willing to set up small business are provided with necessary training on project report preparation, general accounting, materials management and marketing.

- Widows, destitute women, physically handicapped and SC/ST women are given preference and no income limit is fixed.
- For others, annual family income limit is Rs.40,000/-
- Age limit 18 to 45 years.
- Beneficiaries should possess required educational qualification for various skill development trainings.

During the financial year 2017-18, a budget of Rs.416.00 lakh is allocated to cover 4160 women under training Programme. An amount of Rs.71.00 lakh and Rs.29.00 lakh is provided under SCP and TSP respectively.

4. Udyogini Scheme

- Encouraging women to take loans from banks and other financial institutions to take up income generating activities listed by KSWDC or other profitable activities for which KSWDC assists in the form of subsidy.
- Unit cost of the bank loan is maximum of Rs.1.00 lakh. Subsidy is 30% or maximum Rs.10000/- for special categories of women like women in difficult circumstances, widows, women with special needs. For general categories the subsidy is 20% or maximum of Rs.7500/- against the loan amount sanctioned.
- During 2016-17 subsidy amount for women belonging to SCP and TSP category has been enhanced from 30% or maximum Rs.10,000/- to 50% or maximum Rs.50,000/-.
- Subsidy will be released to the District Managers/Deputy Directors of Women and Child Development of the Districts against the loan amount sanctioned.
- Eligibility Criteria: Family income should be less than Rs.40,000/-. Age should be between 18 to 45 years.
- No income limit to special category women.
- After the sanction of loan, EDP training for 3 days is provided to these women before the release of loan.
- The main object of the scheme is to avoid women going to money lenders or other financial institutions for loan with high interest rate.

During the year 2017-18, a budget provision of Rs.2000.00 lakh has been made with the aim of providing subsidy to 6058 beneficiaries. An amount of Rs.800.00 lakh and Rs.1000.00 lakh is provided under SCP and TSP respectively.

5. Micro Credit

It is intended to provide interest free loan of Rs.2.00 lakh to the Stree Shakthi SHGs to establish their own entrepreneurship or smaller unit for taking up the viable economic activities.

During the year 2017-18, a budget of Rs.1000.00 lakh has been provided, out of which Rs. 171.00 lakh and Rs. 100.00 for SCP and TSP is earmarked respectively to extend loan to 500 SHGs.

6. Pension To Ex-Devadasis

As per the survey conducted during the year 2007-08 Ex-devadasis those who have crossed 45 years of age are provided with an enhanced monthly pension of Rs.1000/- with effect from July 2015 and Rs.1500/- with effect from Feb.2017. This pension amount is credited directly to the bank accounts of the beneficiaries.

During 2017-18 Rs.5177.00 lakh is allocated under SCP and 29,482 ex devadasis will get monthly pension.

7. Housing To Ex-Devadasis

The scheme is implemented from the financial year 2009-10. Ex devadasis who own site and do not have house are provided with financial assistance of Rs.1,50,000/ as unit cost to construct a house in rural areas and Rs.1,80,000/- in Urban areas. The financial assistance is routed through Rajeev Gandhi Housing Corporation Ltd.

During the year 2017-18, a budget allocation of Rs.2000.00 lakh is provided under SCP to cover 1295 Ex-Devadasis.

8. Share Capital

An amount of Rs. 65.00 lakh is provided for this scheme.

9. Chethana (Rehabilitation of Sex Workers)

Under this scheme Rs. 20,000/- is provided to the sex workers to engage in income generating activities, and to lead a decent and dignified life.

During the year 2017-18, Rs.205.00 lakh is provided out of which Rs. 61.00 lakh and Rs.41.00 lakh is earmarked for SCP and TSP respectively, to amount 406 women to take up income generating activities.

10. Interest Subsidy Scheme To Women Entrepreneurs (KSFC)

This scheme was started during 2015-16, under this scheme women entrepreneurs are eligible to obtain loan of Rs.5.00 lakh to Rs.50.00 lakh from Karnataka State Financial Corporation (KSFC) to start small and medium industries and service sectors @ interest rate of 14%. Out of which 10% of interest share will be paid by Karnataka State Women`s Development Corporation. This 10% interest amount will be paid upto 5 years after sanctioning of loan by KSFC.

12 months leisure period is fixed for repaying principal amount. The interest part of KSWDC will be adjusted after 4% of interest part paid by the beneficiary. The interest subsidy will be applicable for a total period of 5 years from the date of sanction of loan.

During 2017-18 Government has provided Rs.850.00 lakh under this scheme. The amount will be released to KSFC as interest subsidy to women entrepreneurs.

11. Rehabilitation Of Transgenders

The scheme is implemented to encourage transgender to lead a respectable life and to bring them to the mainstream of the society. Under this scheme an incentive of Rs.20,000/- is given to an individual and also Rs.1.00 lakh is given to a self help groups consisting of five transgenders for self employment or income generating activities.

During the year 2017-18 an allotment of Rs.410.00 lakh has been made to assist 812 transgenders.

12. Samrudhi Scheme

This scheme is implemented from the year 2016-17, under this scheme an amount of Rs.10,000/- is being given to women street vendors.

During 2017-18 an amount of Rs.1052.00 lakh has been provided in the budget, to cover 10520 beneficiaries.

13. Dhanashree Scheme

This scheme is implemented from the year 2016-17

Under this scheme an amount of Rs.10000/- as subsidy and Rs40000/- as direct loan from KSWDC is being given to women who are suffering from HIV infected, to take up income generating activities.

During 2017-18 an amount of Rs.500.00 lakh have been provide in the budget. to cover 989 beneficiaries.

14. Welfare Programme for Women

An amount of Rs. 25.00 lakh provided for contract and outsource purposes.

15. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

A sum of Rs.770.00 lakh is allocated in the budget 2017-18, out of which an amount of Rs. 577.00 lakh is earmarked for SCP and Rs.193.00 lakh is earmarked for TSP.

16. Payment under the Karnataka Guarantee of services act

An amount of Rs. 50.00 lakh is provided for this scheme.

B. District Sector Schemes

a) Centrally sponsored schemes

1. Integrated Child Development Services – Districts and Block Level

The salaries, honoraria, monitoring and evaluation, AWC rent, PSE and medicine kits are met. As per revised guidelines of ICDS administrative cost State ICDS cell/Dist cell/Project cell (contingency, POL, Office rent, Establish cost), uniform, badge the sharing pattern of GOI is 60 and GOK share is 40 from the year 2015-16.

For 204 ICDS projects Rs.48678.00 lakh for State and Rs.63274.00lakh for Central Government total amount of Rs. 111952.00 lakh and 30 District ICDS cell Rs. 1159.00 lakh is provided in the budget 2017-18.

2. Scheme for care and maintenance of destitute children

Financial assistance is given to registered voluntary organization working in the field of child welfare for a period of at least 3 years to run destitute cottages for the care and maintenance of the destitute children in a unit of 25 children per cottage. As per schematic pattern 90% of the unit cost is borne by state government and 10% will be borne by Non government organization.

Under this scheme each child will be provided with Rs 1000/- per month as maintenance grant the children are brought to the main stream of the society by providing food, clothing, shelter, medical facility, recreation and education. There are 270 destitute cottages are running through 147 NGO's in the state.

An amount of Rs. 879.54 lakh provided in the budget 2017-18.

3. Creches for children of working mothers (ZP Scheme)

Assistance is provided through Zilla Panchayats to Mahila Mandals and voluntary organisations to start creches for children of working women who are engaged in agriculture and other occupations in rural areas. The scheme provides day care services for children in the age group 0-3 years. Services include health care, supplementary nutrition, facilities for children to sleep, immunization, play and recreation. As of now crèches that were functioning are merged with anganawadi centres. Currently only 45 centres are functioning under this scheme.

An amount of Rs. 91.00 lakh provided in the budget 2017-18.

4. Maintenance of Angwadi Buildings

An amount of Rs. 2476.00 lakh is provided in the budget for purchase of fan / electricity/repair of buildings.

5. District Deputy Director's office – An amount of Rs. 1064.46 is provided budget for Salary & office expenses.

6. Mukya Sevika & Grama Sevika – An amount of Rs. 6.00 is provided in the budget for Salary expenses of Mukya Sevika & Grama Sevika.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

An amount of Rs. 3600.00lakh is provided for Anganwadi buildings.

b) Special Component Plan

An amount of Rs. 15346.00 lakh is provided for SCP in the budget 2017-18.

c) Tribal Sub Plan

An amount of Rs.6258.00 lakh is provided for TSP in the budget 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	228479.00
State Sector	110851.00
District Sector	117628.00
Out of which	
IEBR	-
EAP	-
SCP	15346.00
TSP	6258.00
NABARD	-
SDP	3600.00
Revenue	210877.00
Capital	17602.00

VIII. WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES

Inclusive growth demands that all social groups have equal access to services provided by the State and equal opportunity for upward economic and social mobility. It is also necessary to ensure that there is no discrimination against any section of the society. In India, certain social groups such as the SCs, STs, OBCs and Minorities have historically been disadvantaged and vulnerable. Further, there are other groups who may be discriminated against and suffer from handicaps. These include persons with disabilities, older persons, street children, beggars, and victims of substance abuse. The Constitution of India contains various provisions for the development of marginalized groups, for instance, Article 341 for SCs, Article 342 for STs, Article 344 OBCs, and Article 30 which provides the right to minorities to establish and administer educational institutions, and so on. Their individual and collective growth, however, cannot be ensured without improving their surroundings and providing clean drinking water, toilets and educational opportunities.

Schemes for improving the socio-economic conditions of Scheduled castes and scheduled tribes are being implemented by the Commissionerate of Social Welfare, Directorate of Tribal welfare and the Karnataka SC and ST Development Corporation, as also under the budgets of development departments under the SCP and TSP. The Social Welfare Department oversees the implementation of schemes by other departments for the Welfare of SCs and STs.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Welfare of SCs	270623.00	270639.00

Physical Progress in Annual Plan 2016-17

Item	Unit	Target	Anticipated Achievement
Award of Pre-matric & Post-matric Scholarship to students	Lakh	11.70	98%
Starting of new Pre-matric hostels	Nos.	52	42
Starting of new Post-matric hostels	Nos.	32	23
Starting of new Residential schools	Nos.	55	50
SC Development Corporation beneficiaries	Nos.	81140	52528

2) Budget for the year 2017-18

A sum of Rs. 416506.00 lakh is earmarked in the budget out of which Rs.277803.00 lakh and Rs.138703.00 lakh is provided under State Sector and District Sector respectively for Commissionerate of SC Welfare, Jagjivan Ram Leather Industries, KRIES, Safai Karmachari, Tanda Development, Bhoovi Development Corporation and Commission for SCs/ STs.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

1. Construction of Hostel Buildings

An amount of Rs. 600.00 lakh has been provided for construction of hostel buildings during 2017-18 budget.

2. Machinery for Enforcement of Untouchability Offences Act 1955

Rs.1970.00 lakh has been provided in the budget 2017-18 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. Special Central Assistance for SCP: Rs. 4000.00 is provided in 2017-18 budget under SCP.

4. Various Development Programmes for Scheduled Caste – Capital Expenditure

An amount of Rs. 80000.00 lakh is provided under the scheme for constructing a Research center in the name of Babu Jagagevanaram at Bangalore. Statue in memory of Social justice of L.G.Havanur in this year, for formulating special schemes for identification and development of nomadic and semi nomadic SC people, for providing financial assistance to educational institutions run by SC religious organizations, to set up study centre of lowest strata communities in the National Law School University

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Direction and Administration

Rs.843.00 lakh is provided in the budget 2017-18 towards payment of salary, electricity bill and vehicle maintenance of Commissionerate of Social Welfare.

2) Research Institute under Dr. B.R. Ambedkar Birth Centenary Programme

Rs.165.00 lakh is provided in the budget 2017-18 to meet the administrative expenses like salary payment, vehicle maintenance electricity bill etc. A part of the amount is utilized for research projects, evaluation studies, training, and maintenance of museum, publication of “Samaja Kalyana Varthe” and printing of calendar.

3) Karnataka State Commission for SCs and STs

A sum of Rs.293.00 lakh is provided in the budget 2017-18 towards payment of salary, rent, vehicle maintenance, electricity bill etc.

4) Karnataka Residential Educational Institution Societies (KREIS)

KREIS is managing 152 Morarji Desai Residential schools and 82 Kittur Rani Chennamma Residential schools for girls. Apart from this 12 pre-university science colleges are maintained by the KREIS. A sum of Rs.900.00 lakh has been provided for the year 2017-18 for salary of employees, rent, vehicle maintenance and other administrative expenses.

5) Maintenance of Morarji Desai Residential schools Transferred from Zilla Panchayat

KREIS is maintaining 152 Morarji Desai Residential schools, 82 Kitturu Rani Chennamma Residential schools for girls' schools and 12 PU colleges for which a sum of Rs.31142.00 lakh is provided for the year 2017-18 towards maintenance.

6) Conducting Seminars and Workshops

To create awareness among the public and SC/STs regarding removal of untouchability, and provisions of the PCR Act 1955 and POA Act 1989 and Rules etc., Seminars, Workshops and Street Plays will be conducted at District level / Taluk level / Hobli level and Gram Panchayat level. Rs. 500.00 lakh are provided in the budget 2017-18.

7) Eradication of Untouchability

To eradicate untouchability, the department is providing financial assistance to inter-caste married couples to encourage such marriages. For this an amount of Rs. 1000.00 lakh are provided for the year 2017-18.

8) Compensation to Scheduled Caste victims

To pay compensation to Scheduled Caste atrocity victims and take up relief and rehabilitation measures, a sum of Rs. 1200.00 lakh has been provided for the year 2017-18.

9) Repairs to hostels and Residential Schools

An amount of Rs. 15000.00 lakh has been provided under the scheme for taking up repair works in pre matric / post matric hostels and Morarji Desai Residential schools and kitturu Rani Chennamma Residential schools.

10) Karnataka State Safai Karmachari Commission

An amount of Rs. 200.00 lakh has been provided under the scheme for payment of salary and allowances and recurring and non recurring office expenses of the newly formed Karnataka State "Safai Karmachari commission". which is formed to look into the welfare of safai karmacharies.

11) Dr. Babu Jagjeevanram Leather Industries Development Corporation

An amount of Rs. 5000.00 lakh is provided under the scheme for conducting training programmes for leather artisans, providing self employment, setting up of modern KIOSK, for providing rebate on sales, organizing exhibition cum sales camps, construction of "Dr. Babu Jagjeevanram Charmorhyoga Koushalya Bhavan" at Bangalore etc.

12) Various Development Programmes for Scheduled Caste

Rs.70000.00 lakh has been provided in the budget 2017-18.

13) Development of Banjara Community

Rs.8500.00 lakh has been provided in the budget 2017-18. It is provided to open regional offices of Karnataka Thanda Development Corporation offices at Mysore, Tumkur, Koppal, Dharwad and Raichur districts. Construction of complexes which will include office buildings for these offices and also community halls will be taken up under the scheme. And also providing infrastructure facilities to Thandas, conversion of Thandas into revenue villages, training programmes for Thanda dwellers etc., will also be taken up.

14) Coaching and Allied Scheme

Pre-Examination Training Centres (PETC) for SCs / STs offer coaching for various Competitive Examinations conducted by the Karnataka Public Service Commission (KPSC) especially for KAS, Union Public Service Commission (UPSC) for IAS/IPS/IFS, and Other Board Examinations conducted by the Railways, Banking and Insurance Companies etc. In addition, financial assistance is provided to SC/ST candidates to obtain coaching in reputed Private Institutions in Delhi, Hyderabad and Bangalore. A sum of Rs.2500.00 lakh has been provided under Coaching and Allied Scheme for the year 2017-18.

15) Construction of Hostel and Residential School Building

Rs.42000.00 lakh are provided in the budget 2017-18.

16) Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013.

Rs. 11488.00 lakh are provided for SCP in the budget 2017-18.

17) Share Capital to Bhovi Development Corporation

An amount of Rs. 500.00 lakh is provided for this corporation.

d) Committed Scheme (Erstwhile Non Plan schemes)

1. Dr.B.R. Ambedkar Birthday Celebration An amount of Rs. 2.00 lakh is provided for the year 2017-18.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

Rs. 138703.00 lakh has been earmarked in the budget 2017-18 for the following District Sector Schemes, out of which Rs.108280.00 is provided under Special component Plan.

1. Direction and Administration – Rs.10662.59 lakh have been provided.
2. Maintenance of post metric SC hostels -Rs.8007.23 lakh have been provided.
3. Other concessions to SCs students -Rs.17.00 lakh have been provided.
4. Book banks in Medical and Engineering colleges - Rs.274.00 lakh have been provided.
5. Assistance to college students, other concessions and assistance to meritorious SC Students -Rs.10142.61 lakh have been provided.
6. Incentive to SC Law graduates -Rs.352.64 lakh have been provided.
7. Maintenance of Government pre metric hostel buildings - Rs.834.00 lakh have been provided.
8. Payment of Extra Boarding and Lodging charges - Rs.5160.23 lakh have been provided.
9. Maintenance of pre metric hostels -Rs.30665.11 lakh have been provided.
10. Scholarships to SC students - Rs.18287.00 lakh have been provided.

11. Pre-metric scholarships to children of those engaged in unclean occupation - Rs.48.00 lakh have been provided.
12. Eradication of Untouchability and encouragement to inter caste marriages- Rs.1812.00 lakh have been provided.
13. Post metric scholarships to SC students - Rs.29209.00 lakh have been provided.
14. Infrastructure development in SC colonies - Rs.1903.00 lakh have been provided.
15. Assistance to SC families - Rs.1224.00 lakh have been provided.
16. Executive establishment - Rs.9.00 lakh have been provided.
17. Grant in Aid to Private hostels-Rs.1481.29 lakh have been provided.
18. Scheme for development for schedule caste pre metric scholarship – an amount of Rs. 12773.63 lakh is provided for this scheme.

b) Committed Schemes (Erstwhile Non Plan Schemes)

1. Residential school for SCs - An amount of Rs. 2285.63 lakh is provided for this scheme.
2. Government College hostels -An amount of Rs. 2913.65 lakh is provided for this scheme.
3. Training Centres for Women- An amount of Rs. 37.00 lakh is provided for this scheme.
4. Nursery-cum-Women Welfare Centres- An amount of Rs.161.13 lakh is provided for this scheme.
5. Residential Schools Transferred From Education Department- An amount of Rs. 195.10 lakh is provided for this scheme.
6. Depressed Class Hostels -An amount of Rs. 120.50 lakh is provided for this scheme.
7. Premetric Scholarship to Children of those Engaged in Unclean Occupation -An amount of Rs. 61.66 lakh is provided for this scheme.

c) New Schemes

1. Encouragement to Merit SC students - An amount of Rs. 66.00 lakh is provided for this scheme.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCSP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

An amount of Rs.277803.00 lakh is provided for SCP in the budget 2017-18.

c) Tribal Sub Plan

There are no schemes.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	416506.00
State Sector	277803.00
District Sector	138703.00
Out of which	
IEBR	-
EAP	-
SCP	277803.00
TSP	-
NABARD	-
SDP	-
Revenue	284483.00
Capital	132023.00

IX. DR.B.R AMBEDKAR DEVELOPMENT CORPORATION

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

Item	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Welfare of Scheduled Castes	50600.00	46929.39

2) Budget for the year 2017-18

An amount of Rs.68823.00 lakh has been provided under the State Sector Schemes during 2017-18.

A. STATE SECTOR SCHEMES

a) Other ongoing scheme.

1) Self-employment scheme

This scheme is designed mainly to help unemployed, under employed SC persons to improve their economic condition by taking up gainful economic activities. The Corporation is providing financial assistance through Banks and financial institutions for setting up of self-employment activities. An amount of Rs.16400.00 lakh is provided for the scheme during 2017-18.

2) Gangakalyana Scheme- Community irrigation/lift irrigation Scheme

Under this scheme, group of 8 to 15 acres of land belonging to SC land holders will be provided irrigation facility at free of cost by lifting water from the perennial rivers, streams etc. During 2017-18, an amount of Rs.30000.00 lakh is provided for the scheme.

3) Micro credit to SCs through self help groups: Investment and subsidies

An amount of Rs.1800.00 lakh and Rs.900.00 lakh is provided respectively, for the schemes under which skilled and unskilled Scheduled Castes people of semi urban and urban areas will be assisted to start their own Petty Business activities.

4) Dr. B.R. Ambedkar development corporation- Investment

An amount of Rs.9000.00 lakh is provided to fund the share capital and the money released for share capital will be utilized to meet the margin money component under Self-employment programme, Safai Karmacharies Rehabilitation programme etc.

5) Dr. B.R. Ambedkar development corporation- loan waiver

As the Govt. of Karnataka has waived off loan given to SCs from Dr.B.R. Ambedkar development corporation, Government of Karnataka has to repay the loan to GOI towards loan taken from NSCFDC and NSKFDC. An amount of Rs. 10600.00 lakh is provided during 2017-18 for the purpose.

6) Vacant Post Provision

An amount of Rs. 123.00 lakh is provided for this scheme in 2017-18 Budget.

B. DISTRICT SECTOR

There are no Schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

An amount of Rs. 68823.00 lakh is provided during 2017-18 for the purpose.

c) Tribal Sub Plan

There are no schemes.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	68823.00
State Sector	68823.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	68823.00
TSP	-
NABARD	-
SDP	-
Revenue	58923.00
Capital	9900.00

X. DIRECTORATE OF SCHEDULED TRIBES

1) Review of Annual Plan 2016-17

Financial progress in Annual Plan 2016-17

	Outlay (BE)	(Rs. in lakh) Anticipated expenditure (RE)
Scheduled Tribes Welfare	87497.00	86031.61

2) Budget for the year 2017-18

A sum of Rs.114935.00 lakh is provided in the budget out of which an amount of Rs.80038.00 lakh is provided under the State Sector and Rs. 34897.00 lakh provided under the District 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 Tribe 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.

Rs. 652.00 lakh is provided in the Budget 2017-18 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 and 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 Government 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.1000.00 lakh have been proposed in the budget 2017-18 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 is provided in the budget 2017-18 for the construction of 10 New hostel buildings.

4) Article 275(1) of the Constitution

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. Parts of the funds are utilized for setting up of Residential schools for providing Quality education to tribal students.

Rs.5500.00 lakh is provided in the budget 2017-18 as Article 275(1) of the Constitution for implementing the TSP.

5) 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.

Rs. 7230.00 lakh is provided in the budget 2017-18 as Special Central Assistance for implementing the T.S.P

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1) Directorate of ST Welfare.

The Department of Scheduled Tribe Welfare is implementing various programmes for the educational, social and economic development of Scheduled Tribe in Karnataka. The Department of Scheduled Tribe Welfare came into existence separately from 07.01.1999

Rs. 434.00 lakh is provided to meet establishment expenditure of the Directorate of ST welfare.

2) Starting of New Morarji Desai Residential Schools and Comprehensive Education Complex.

To meet the expenditure towards maintenance and for starting of 5 New Morarji Desai Residential Schools Rs.730.00 lakh is provided in the budget 2017-18.

3) Opening of New Hostels.

Rs. 400.00 lakh is provided in the budget 2017-18 for starting of 5 new hostels for ST candidates.

4) Construction of Residential schools and Comprehensive Education Complex.

Rs. 9105.00 lakh is provided in the budget 2017-18 to complete the construction of ongoing Morarji Desai Model Residential School buildings and for first installment of constructing education complex.

5) Construction of Hostel and Ashram School Buildings.

Rs. 1000.00 lakh is provided in the budget 2017-18 for the ongoing work of hostels buildings.

6) Morarji Desai residential schools & maintenance of Kittur Rani Channamma residential Schools

i) Activities and financial assistance for economic activities etc., of PVTG's Rs. 800.00 lakh is provided in the budget 2017-18.

ii) For the Educational benefit of scheduled Tribe children, Morarji Desai & Kittur Rani Chennamma Residential Schools have been started. To meet the Expenditure towards Maintenance of establishment, the amount of Rs.5942.00 lakh is provided for the year 2017-18.

7) Up gradation of merit of ST Students

Rs. 3000.00 lakh is provided in the budget 2017-18. The following Schemes are formulated to improve the education standard of ST Students.

i. Rs.700/- and 15000/- who secure 60% and 74.94% in S.S.L.C Examinations.

- ii. Providing financial assistance to PVTG's Students (Koraga and Jenu Kurab) Rs. 2500/- for the 7th pass and 5000/ for the 10th pass Student.
- iii. Providing Special Coaching in Reputed institutions at District level.

8) Unspent SCSP –TSP amount as per the SCSP-TSP Act 2013

An amount of Rs. 6022.00 lakh is provided in the budget 2017-18 under TSP.

9) Various development schemes for Scheduled Tribes

- i) An amount of Rs. 37500.00 lakh is provided in the budget 2017-18.
- ii) An amount of Rs. 15000.00 lakh is provided in the budget 2017-18.

B) DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

- 1) Post-Metric scholarships to STs- Rs. 7604.00 lakh is provided for this scheme.
- 2) Maintenance of Hostel for ST Students- Rs. 4865.29 lakh is provided for this scheme.
- 3) Hostels Scholarships and Financial Assistance- Rs. 5136.33 lakh is provided for this scheme.
- 4) Maintenance of Post Metric Government Hostel Buildings- Rs. 267.00 lakh is provided for this scheme.
- 5) Executive Establishment - District Tribal Welfare Office- Rs.594.05 lakh is provided for this scheme.
- 6) Centrally Sponsored Scheme of Book Bank for Scheduled Tribes Medical & Engineer Students – Rs.116.00 lakh is provided for this scheme.
- 7) Scheme for Development of Scheduled Tribes- Ore Metric Scholarship- Rs. 5296.38 lakh is provided for this scheme.
- 8) Infrastructure Development in Scheduled Tribes Colonies – Rs. 568.00 lakh is provided for this scheme.
- 9) Assistance to ST Families- Rs.433.00 lakh is provided for this scheme.
- 10) Payment of Extra Boarding & Lodging Charges to Post Metric Students- Rs. 1387.62 lakh is provided for this scheme.
- 11) Maintenance of Pre Metric Government Hostel Buildings - Rs. 270.00 lakh is provided for this scheme.

b) Committed Scheme (Erstwhile Non Plan Schemes)

- 1) Scholarships to Schedule Tribe students- Rs.5000.00 lakh is provided for this scheme.
- 2) Moraji Desai residential schools- Rs.2883.83 lakh is provided for this scheme
- 3) Tribal Area Sub Plan- Rs.334.00 lakh is provided for this scheme
- 4) Grant-in-Aid to Private Hospitals- Rs.129.50 lakh is provided for this scheme
- 5) Women Welfare Centres- Rs.12.00 lakh is provided for this scheme

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

There are no schemes.

c) Tribal Sub Plan

An amount of Rs. 121217.00 lakh is provided in the budget 2017-18 under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	130712.00
State Sector	95815.00
District Sector	34897.00
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	121217.00
NABARD	-
SDP	-
Revenue	104107.00
Capital	26605.00

XI. KARNATAKA SCHEDULED TRIBES DEVELOPMENT CORPORATION

Self Employment Scheme

- Self Employment Scheme
- Industries Service and Business
- Direct Loan
- Micro Credit (small loan)

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Schedule Tribes Corporation	15051.00	15051.00

2) Budget for the year 2017-18

A sum of Rs. 20300.00 lakh is provided under the State Sector.

A) STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no Schemes.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1. Self employment scheme

Under the scheme, unemployed Scheduled Tribes beneficiaries are assisted up to Rs.1.00 lakh to start small business activities like petty shop, vegetable vendor, cycle shop, dairy, bullock cart etc., through their service area bank. The Corporation releases 50% of the unit cost or maximum of Rs. 25,000.00 whichever is less, as subsidy and remaining portion of the unit cost is a bank loan. An amount of Rs. 6300.00 lakh is provided in the Annual plan 2017-18.

2. ST development corporation share capital investments

An amount of Rs.200.00 lakh is provided in the Annual plan 2017-18.

3. Direct Loan

This Scheme is implemented with the Term Loan assistance from the National Scheduled Tribes Finance and Development Corporation (NSTFDC). Under this scheme, the project costs range from Rs.58,500 to Rs.10.00 lakh. Rs.25,000.00 subsidy is released to projects with unit cost up to Rs. 1.00 lakh. The project cost comprises up to 5% Promoters

contribution, 20% Margin Money subject to a maximum of Rs. 1.00 lakh and remaining portion is the Term Loan from NSTFDC, New Delhi. An amount of Rs. 575.00 lakh is provided in the Budget 2017-18.

4. Micro Credit Finance (Small Loan)

Under this scheme, financial assistance is extended to skilled and unskilled beneficiaries of the rural, semi urban and urban areas. The project cost is Rs. 10000.00 sanctioned to each beneficiary, out of which subsidy is Rs.5000.00 and Margin Money is Rs.5000.00 at the rate of 4% interest sanctioned by the Corporation. An amount of Rs.225.00 lakh is provided in the Budget 2017-18.

5. Ganga Kalyana Scheme

Under this scheme, beneficiaries having dry land of 8 to 15 acres near river or perennial water sources are proposed irrigation facility by laying pipeline, installation and energisation of pump sets. An amount of Rs. 2.53 lakh is fixed for 8.00 acres and Rs.3.59 lakh fixed for 15.00 acres of land. An amount of Rs. 13000.00 lakh is provided in the Budget 2017-18.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

There are no schemes.

c) Tribal Sub Plan

An amount of Rs. 20300.00 lakh is provided in the budget 2017-18 under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	20300.00
State Sector	20300.00
District Sector	-
Out of which	20300.00
IEBR	-
EAP	-
SCP	-
TSP	20300.00
NABARD	-
SDP	-
Revenue	19875.00
Capital	425.00

XII. WELFARE OF BACKWARD CLASSES

The State government has taken a number of steps for improving the socio-economic conditions of backward classes. The Department of Backward Classes provides educational facilities under Article 15(4) and job reservation under Article 16(4) of the constitution. Further, to inculcate a spirit of self-reliance among the backward classes by providing facilities for their educational advancement and economic development specific schemes are taken up through the Department of Backward Classes and D Devaraj Urs Backward Classes Development Corporation. The most backward communities covered under category of backward classes receive special incentives in a focused manner.

1) Review of Annual Plan 2016-17

Financial progress in Annual plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Backward classes Welfare (including Commission and KRIES)	160851.00	163048.72

2) Budget for the year 2017-18

A sum of Rs. 277485.46 lakh is provided during the year 2017-18 for Backward Classes Commission, KRIES and Backward Classes Department. Out of which an amount of Rs. 168203.00 lakh is provided under the state sector and Rs. 109282.46 lakh is provided under District Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Post matric Scholarship

The Government of India has recognized that educational and economic support for backward classes has not been adequate and that there is disparity between them and the non-backward sections of the population at level. It is self-evident and universally accepted that education is one of the key instruments of effective development of weaker sections.

Based on the recommendations of the working group on development and welfare of backward classes the centrally sponsored scheme of post matric scholarship for other Backward Classes (OBC's) students was launched.

The objectives of the scheme are to provide financial assistance to the other backward classes (OBC) students studying at post matriculation stage to enable them to complete their education. Rs. 32625.00 lakh is provided in the year 2017-18 to be funded by Government of India to provide post matric scholarships to Backward Classes students.

2) Pre matric Scholarship

Even after 65 years of Independence and in spite of various measures taken to improve the level of education in the country literacy levels among backward classes particularly among women continues to be extremely low. A number of steps have already been taken by the

Government and considerable progress has been achieved in improving the level of literacy and education during the last 65 years nonetheless there is still a long way to go before respectable levels of literacy are achieved. In view of the same significant efforts are required to introduce new schemes specifically for backward classes to provide them a level playing field in comparison to non backward sections of the population.

The position of women in terms of literacy among OBC's population is also a cause of concern. Considering the important role of women in shaping the size of the family and outlook of its members, investment in improving education among women of OBC's communities will not only improve their social and economic status but will also help in accelerating the socio-economic development of these communities and the nation as a whole.

Experience shows that children of OBC's from the poorer sections do not go to schools as they often have to provide a helping hand to their parents in traditional occupations or otherwise supplementary the family income. It is considered that a scheme of pre matric scholarship would be helpful in spreading education amongst such children especially amongst the girls of weaker sections. A scheme of pre matric scholarship for the benefit of children belonging to weaker sections amongst OBC's has been formulated with the above object in view. Scholarship is sanctioned in the case of students whose parents/guardians income from all sources does not exceed Rs.44,500 per annum. An amount of Rs.11250.00 lakh are provided in the year 2017-18 for providing pre matric scholarships out of which an amount of Rs.5625.00 lakh is earmarked for Central Share and Rs.5625.00 lakh is provided for State Share.

3) Assistance to BC's and nomadic / semi nomadic tribes

There are 46 communities identified as Nomadic and Semi-Nomadic Tribes among Backward classes persons belonging to Nomadic and semi nomadic tribes are sanctioned assistance for irrigation, self employment procurement and distribution of land to the landless persons, house to houseless, incentive scholarship to students from 5th to 10th standard merit scholarships, maintenance of ashrama schools, sponsoring students to reputed institutions for providing better education upto matric level and development of Golla hattis. These programmes aim to stepping up their educational, social and economic status. Integrated development of the NT/SNT colonies are taken up. An amount of Rs.10000.00 lakh is provided in the year 2017-18 for this scheme.

b) Externally Aided Projects

There are no such projects to this Department.

c) Other Ongoing schemes

1) Koushalya Backward Classes / Incentive to BC students and Training for Competitive Examination

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.

Backward Classes candidates appearing for various competitive examinations conducted by UPSC, KPSC and Banking services benefit under this scheme. They are proposed free training in reputed institutions and also paid stipend

An amount of Rs. 5500.00 lakh is provided in the year 2017-18.

2) HUDCO Loan for Navodaya Residential Schools for OBCs

Under this scheme loan borrowed from HUDCO for construction of Residential Schools on Navodaya School pattern Rs. 15919.00 lakh are provided in year 2017-18.

3) Devraj Urs Research Institute

Rs. 141.00 lakh is provided in the year 2017-18.

4) Starting of New Backward Classes hostels and maintenance

Merited backward Classes students are admitted to hostels and proposed free boarding, lodging academic facilities expenses towards uniform, shoes, socks, medical expenses etc., under this scheme.

An amount of Rs.17184.00 lakh is provided in the year 2017-18 for starting of new hostels and maintaining existing hostels.

5) New Morarji Residential Schools BCs and Maintenance

Merited backward Classes Students are admitted to residential schools PU college and proposed free boarding, lodging academic facilities expenses towards uniform, shoes, socks, medical expenses etc., under this scheme.

An amount of Rs.18970.00 lakh is provided in the year 2017-18, for starting of new MDR Schools and maintaining Morarji Desai Residential Schools/PU Colleges.

6) Construction of Hostel Buildings

An amount of Rs.27890.00 lakh is provided in the year 2017-18 for construction of hostel buildings.

7) Vividha Samudhayagala Abivriddi

Under this scheme backward Class institutions will be proposed financial assistance for construction of community halls/hostel buildings for conducting social and cultural activities Rs. 10000.00 lakh is provided in the year 2017-18.

8) Taluka Backward Classes Welfare

An amount of Rs.1044.00 lakh is provided in the year 2017-18 for strengthening of Backward Classes Welfare Taluk offices.

9) Food and Accommodation assistance

Those who are not getting hostel admission those students get Rs.1500/- per month assistance. Rs.11649.00 lakh are provided in the year 2017-18.

10) Construction of Devaraj Urs Bhavan

An amount of Rs.1000.00 lakh is provided for construction of Devaraj Urs bhavan in the year 2017-18.

11) Vishwakarma Communities Development Corporation Karnataka

An amount of Rs. 2500.00 lakh is provided for Karnataka Vishwakarma Communities Development Corporation in the year 2017-18 for implementing the following state sector schemes 1.To provide financial assistance to traditional artisans(Panchavrutthi), 2.Self-employment scheme (Direct loan), 3.Self-employment scheme with the help of banks, 4. Educational loan(Arivu), 5. Gangakalyana scheme (Drilling of Bore well to marginal and small farmers) and 6.KVCDCShare for NBCFDC loan schemes for the economic upliftment of Vishwakarma communities out of the budget allocation of the State Government.

12) Kranthiveera Sangolli Rayanna Pratistana

Rs. 300.00 lakh is provided in the year 2017-18 for Kranthiveera Sangolli Rayanna Pratistana to develop land around the hanging Place of Sangolli Rayanna at Banyiyana Tree and burial place at Nandagada village by incurring expenditure out of the budget allocation of the State Govt.

13) Karnataka Backward Classes Commission

An amount of Rs.358.00 lakh is provided for this scheme for the year 2017-18.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1. Direction & Administration

An amount of Rs. 434.00 lakh is provided for salary and maintenance of Commissionerate officer & staffs.

2. Morarji Residential Schools transferred from Education Department –BC

An amount of Rs. 439.00 lakh is provided for this scheme.

B. DISTRICT SECTOR SCHEMES

An amount of Rs.109282.46 lakh has been provided for the District Sector in the year 2017-18.

a) Other Ongoing schemes

1. Maintenance of Backward Classes Hostels – Rs.58238.66 lakh are provided.
2. Maintenance of Tailoring Training Centres – Rs.50.20 lakh are provided
3. Stipend to Advocates – Rs.218.58 lakh are provided.
4. Cost and Maintenance of Buildings – Rs.1410.00 lakh are provided.
5. Backward Class Taluk Extension Officers – Rs.1066.10 lakh are provided.
6. Executive Establishment for OBCs – Rs.1335.62 lakh are provided.
7. Scholarships to Backward Class Students – Rs.8897.30 lakh are provided.
8. Improvement of Pre-matric and Post-matric Hostels – Rs.863.66 lakh are provided.

b) Committed Schemes (Erstwhile Non Plan Schemes)

1. Incentive to hostellers – Rs. 899.70 lakh are provided
2. Maintenance of Ashrama School – Rs. 372.79 lakh are provided.

3. Fee reimbursement – Rs. 34908.75 lakh are provided.
4. Celebration of Devaraj Urs Birthday – Rs. 30.00 lakh are provided
5. Maintenance of TTC – Rs. 191.76 lakh are provided
6. GIA to Orphanise – Rs. 799.34 lakh are provided

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no separate programmes. However, construction of hostel buildings in backward taluks is taken up as SDP programme under the scheme Construction of hostel building. Rs.8000.00 lakh is provided for this purpose.

b) Special Component Plan

Rs.4501.00 lakh is provided for this purpose.

c) Tribal Sub Plan

Rs.8000.00 lakh is provided for this purpose.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	276485.46
State Sector	167203.00
District Sector	109282.46
Out of which	
IEBR	-
EAP	-
SCP	4501.00
TSP	8000.00
NABARD	-
SDP	8000.00
Revenue	231676.46
Capital	44809.00

XIII. DEVARAJ URS BACKWARD CLASSES DEVELOPMENT CORPORATION

D. Devaraj Urs Backward Classes Development Corporation is implementing the following State sector schemes for the economic upliftment of backward classes out of the budget allocation of the State Govt.

1. Share Capital Investment
2. Subsidy
3. Repayment of Loan instalments to National Corporations

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	Outlay (BE)	(Rs. in lakh) Anticipated expenditure (RE)
D.DevarajUrs Backward Classes Development Corporation Ltd.	21917.00	21917.00

2) Budget for the year 2017-18

An amount of Rs. 38917.00 lakh is earmarked under the State sector and there are no District sector schemes.

A. STATE SECTOR SCHEMES.

a) Centrally sponsored schemes.

There are no schemes.

b) Externally Aided project Schemes

There are no schemes.

c) Other ongoing schemes

1. D.Devaraj Urs Backward Classes Development Corporation Ltd.,

D.Devaraj Urs Backward Classes Development Corporation is implementing the following ongoing schemes out of the Share Capital investment of Rs. 12500.00 lakh and Subsidy/grant of Rs. 23500.00 lakh allocated in the budget for the year 2017-18. They are as follows:

Loan schemes / Subsidy Schemes

i. Chaitanya Loan and Subsidy for Self-employment through Banks/Financial Institution

Under this scheme, the Corporation extends loan to Backward Classes upto Rs. 5.00 lakh unit cost to take up self employment activities under service centers, business, agricultural and

allied activities in collaboration with Bank/Financial institutions. The persons belonging to Backward Classes and whose family income is less than Rs. 40,000/- per annum in rural areas and Rs. 55,000/- in urban areas are eligible to avail the loans.

The Committee constituted under the Chairmanship of Chief Executive Officer of Zilla Panchayath selects the beneficiaries and recommends the applications to the banks. The bank will sanction the loan and the Corporation will release subsidy and margin money. The Corporation releases 30% or a maximum of Rs.10,000/- subsidy for the project cost upto Rs. 1.00 lakh. For the projects which cost above Rs.1.00 lakh, the Corporation releases 20% Margin Money. The Corporation charges interest at 4% p.a. on margin money. The Bank charges interest at the prevailing lending rates of the Banks for their portion of loan.

During 2017-18, the corporation will assist to 5000 beneficiaries at an outlay of Rs. 2250.00 lakh this includes share capital /loan of Rs. 1500.000 lakh and subsidy amount of Rs.750.00 lakh.

ii. Chaitanya Self –employment loan scheme

Under this scheme Corporation extends loans to backward classes to take up self-employment ventures in agriculture and allied activities, service and business sectors.

The Committee constituted under the Chairmanship of Member Legislative Assembly selects the beneficiaries. The Corporation is extending financial assistance to the backward classes beneficiaries which is as follows

1. For the project cost up to Rs.50000/-, 30% or a maximum of Rs. 10000/- is subsidy and Rs. 40,000/- is loan at 4% interest per annum.
2. For the project cost from Rs.50001/- to Rs.100000/-, 20% or a maximum of Rs.20000/- is subsidy and Rs.80,000/- is loan at 4% interest per annum.
3. For the project cost from Rs.100001/- to Rs.200000/-, 15% with a minimum of Rs.20000/- and a maximum of Rs.30000 subsidy and remaining amount is loan at 4% per annum.

During 2017-18, the corporation will assist to 12700 beneficiaries at an outlay of Rs. 8400.00 lakh this includes share capital /loan of Rs. 7300.000 lakh and subsidy amount of Rs. 1100.00 lakh .

iii. Micro Credit through SHGs

The main objective of the scheme is to assist skilled/unskilled persons belonging to backward classes who are below the poverty line in rural, semi-urban and urban areas to start/develop small business activities, services like fruit and vegetable vending, saloon, cycle shop, carpentry, tailoring etc. The Corporation provides financial assistance to the tune of Rs. 15,000/- per beneficiary consisting Rs. 5,000/- subsidy and Rs. 10,000/- loan at 4% interest. This scheme is being implemented through Self Help Groups.

During 2017-18, the corporation will assist 3000 beneficiaries at an outlay of Rs. 450.00 lakh this includes share capital /loan of Rs. 300.000 lakh and subsidy amount of Rs. 150.00 lakh.

iv. Arivu Educational loan Scheme

The Corporation extends educational loans to the Backward Classes students selected at CET for studying in Medical, Dental and Engineering and other professional courses. A maximum of Rs.1,00,000/- per year is being given as loan at 2% interest p.a. towards fee, books & stationery etc.

During 2017-18, the corporation will assist 4000 students with an amount of Rs. 3150.00 lakh as loan out of share capital.

v. Interest free loan for Higher education in Foreign Universities

The Corporation is sanctioning interest free loan upto Rs.3.50lakh per year and a maximum of Rs.10.00 lakh for the course (for 3years) to the students for higher studies like P.hd, MS, Post Doctoral in Foreign Universities.

During 2017-18 Corporation will assist 15 students at an outlay of Rs. 150.00 lakh.

vi. DBCDC Share for NBCFDC Loan Schemes

National Backward Classes Finance & Development Corporation (NBCFDC) is extending loans for backward classes. 85% of the unit cost is being borne by NBCFDC, 10% of the unit cost by DBCDC and 5% of unit cost is beneficiary contribution. Rs.250.00 lakh is earmarked to meet 10% share of DBCDC for the year 2017-18.

vii. Assistance to Traditional Artisans and Occupational Groups

The main object of scheme is to upgrade the professional skill and technology of the traditional artisans and occupational groups belonging to Backward Classes. The Corporation provides them with financial assistance on the basis of the activities taken by the traditional artisans and occupation groups, which is as follows

1. For the project cost upto Rs.50000/-, 30% or a maximum of Rs. 10000/- is subsidy and Rs. 40,000/- is loan at 2% interest per annum.
2. For the project cost from Rs.50001/- to Rs.100000/-, 20% or a maximum of Rs. 20000/- is subsidy and Rs. 80,000/- is loan at Rs.2% interest per annum.
3. For the project cost from Rs.100001/- to Rs.200000/-, 15% with a minimum of Rs.20000/- and a maximum of Rs.30000 subsidy and remaining amount is loan at 2% interest per annum.

During 2017-18, the corporation will assist 1000 beneficiaries at an outlay of Rs. 750.00 lakh subsidy.

viii. Gangakalyana Irrigation scheme

The Corporation is providing irrigation facilities for the benefit of backward classes. Individual irrigation is being implemented to help the small and marginal farmers among category I & 2A of the backward classes. The unit cost fixed for individual irrigation is Rs. 2.00 lakh of which Rs. 1.50 lakh is subsidy and upto Rs. 0.50 lakh is loan. The Corporation is also implementing community irrigation. The unit cost fixed is Rs. 4.00 lakh to provide irrigation to 8 to 15 acres of land and Rs. 6.00 lakh to irrigate lands exceeding 15 acres. The cost includes drilling of borewells, supply of pumpset and accessories and deposit for energization. Lift irrigation is provided wherever perennial source of water is available.

During 2017-18, Corporation will assist 3800 beneficiaries at an outlay of Rs. 9500.00 lakh subsidy.

ix. Special assistance for the Development of Madivala, Savitha Samaja, Thigala and Kumbara communities

The Corporation has planned to assist these communities under the following schemes.

1. Chaitanya Self –employment loan scheme.

2. Assistance to Traditional Artisans and Occupational Groups.
3. Gangakalyana Irrigation scheme.
4. Arivu Educational loan Scheme.
5. Skill Development/ Entrepreneurship training programme.

During 2017-18, Corporation will assist 6000 persons of these communities at an outlay of Rs.6000 lakh.

x. Financial Assistance to widows belonging to Backward Classes

The financial assistance of Rs. 40000.00 (Rs. 10000 subsidy and interest at 4% on loan of Rs. 30000 will be provided to Backward Classes widows to take up economic activities. During 2017-18, Corporation will assist 1250 widows with an outlay of Rs.500.00 lakh.

xi. Subsidy Assistance to unemployed Backward Classes youths to purchase Tourist taxi /Goods vehicle

Subsidy of Rs. 3.00 lakh or 50% of the cost the vehicle whichever is less, will be provided to 1000 unemployed Backward Classes youths having driving license for the purchase of taxi/Goods vehicle. The balance amount can be availed as loan from the Bank. During 2017-18, an amount of Rs. 3000.00 lakh is provided in the Budget.

xii. Financial Assistance to unemployed due to ban on Arrack sales

During 2017-18 Corporation will assist 2000 unemployed who have lost the employment due to ban on Arrack of sales to take up self employment activities up to Rs. 50000 per beneficiary (Rs. 10000 subsidy and Rs. 40000 loan) with an outlay of Rs. 1000.00 lakh.

xiii. Assistance for the economic empowerment of youths in most & more backward taluk

The Corporation has intended to assist the group of youths consisting a maximum of 15 members in a group. It is proposed to extend an amount of Rs.3.50lakh per group to take up self employment activities and village development activities in most & more Backward taluks identified in Dr. D.M Nanjundappa report.

During 2017-18, Corporation will assist to 1425 youths at an outlay of Rs.500.00 lakh.

xiv. Skill Development/ Entrepreneurship training programme to the beneficiaries.

It is planned to provide Entrepreneurship Development training to the beneficiaries under self employment schemes. 3 to 5 days training will be imparted through Karnataka Skill Development Corporation training centers, Banking Training Institutions, CEDOC etc.

During 2017-18, Corporation will assist training to 30000 beneficiaries at an outlay of Rs.250.00 lakh.

2. Repayment of loan instalment to National Corporation

Government has waived the outstanding principal and interest due from the beneficiaries of the Corporation since inception to 13/05/2013. Govt. has waived the loan given to Backward Classes under National Corporations Schemes (NBCFDC/NHFDC). The Corporation has to pay Rs.87.51 crore towards principal and interest in 5 years.

For the year 2017-18 Govt. has provided Rs.1917.00 lakh for the repayment of loan instalment.

d) New schemes

1) Establishment of Karnataka Uppara Development Corporation Ltd.

Karnataka Uppara Development Corporation Ltd will be established for the comprehensive development of Uppara and its subcaste Rs. 500.00 lakh as allocated in the budget. Action is being taken to establish the Uppara Development Corporation Ltd.

2) Establishment of Ambigara Chowdaiah Development Corporation.

Ambigara Chowdaiah Development Corporation Ltd will be established for the comprehensive development of Bestha, Kabbaliga, Koli, Gangamatha, Mogaveera and their subcaste Rs. 500.00 lakh as allocated in the budget. Action is being taken to establish the Ambigara Chowdaiah Development Corporation Ltd.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAYS FOR SDP, SCP&TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

There are no separate programmes.

c) Tribal Sub Plan

There are no separate programmes.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	38917.00
State Sector	38917.00
District Sector	
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	37917.00
Capital	1000.00

XIV. WELFARE OF MINORITIES

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.

The Directorate of Minorities, 4455 posts have been created for the improvement and increase of the education standard of Residential Schools, and also to strengthen the Directorate and Minority District Offices nearly 1668 group 'B' and 'C' posts of Teaching/Non teaching staffs have been appointed.

District Minority Welfare Office is attached to all 30 District Deputy Commissioners (DC)/CEO of Zilla Panchayat office in Karnataka. These offices are constituted for coordinating the Minority Welfare activities in each district.

In all the 30 districts of the state, District Minority Offices are established with a staff of officers/staff working in each District office, 15 District Minority Officers Posts have been filled & Action has been taken to fill up the another 10 Posts.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Minorities Department	120437.00	116827.00

2) Budget for the year 2017-18

An allocation of Rs. 181333.00 lakh is earmarked under the State Sector and Rs. 7607.54 lakh under the District Sector, which includes allocations for

1. Directorate of Minorities
2. Karnataka State Board of Wakf
3. Urdu Academy
4. Karnataka State Haj Committee

Directorate of Minorities

A. STATE SECTOR SCHEMES:

a) Centrally Sponsored Schemes

1. Multi Sectoral Development plan for Minorities

The programme aims at improving the socio-economic parameters of basic amenities for improving the quality of life of the people and reducing imbalances in the MCDs during the Eleventh Five Year Plan period. Identified 'development deficits' would be made up through a district specific plan for provision of better infrastructure for school and secondary

education, sanitation, pucca housing, drinking water and electricity supply, besides beneficiary oriented schemes for creating income generating activities. Absolutely critical infrastructure linkages like connecting roads, basic health infrastructure, ICDS centers, skill development and marketing facilities required for improving living conditions and income generating activities and catalyzing the growth process would also be eligible for inclusion in the plan. Minority concentration districts have already been identified by government which are relatively backward and falling behind the national average in terms of socio-economic and basic amenities indicators. These districts have a substantial minority population and are backward, with unacceptably low levels of socio-economic or basic amenities indicators, requiring focused attention and specific programme intervention. This initiative will be a joint effort of the Centre and the States/UTs for inclusive growth, accelerate development process and improve the quality of life of the people. The scheme aims at focused development programmes for backward minority concentration districts to help reduce imbalances and speed up development.

During the 12th 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. 5909.00 lakh as central share is proposed for the multi sectoral development plan of minorities in minority population concentrated 7 districts.

b) Externally aided Projects

There are no Schemes.

c) Other On Going Schemes

1) Directorate and Administration

Rs. 1436.00 lakh is provided in the budget 2017-18 to meet the administrative charges of the department.

2) 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, Renovation & repairs of Churches, Financial assistance for basic facilities to old age homes and orphanages, Skill Development Programme, Pre Coaching to Competitive Examination, Scholarship to students studying abroad, Incentives & Bidaai Scheme.

During 2017-18 Rs.17500.00 lakh is allocated for the implementation of these Schemes. Benefiting 14000 Institution/ Candidates/Students.

3) Construction of Community Hall/Shadi Mahal for Minorities

To encourage the Social and cultural activities of the religious minorities a Maximum grant upto Rs. 100 lakh per ShaadiMahal/ Community hall at District Head quarter and uptoRs. 50 lakh for taluks and other areas is provided. During 2017-18 an amount of Rs. 5000 lakh is provided in the budget.

Skill Development Schemes for Minorities

In order to make youth of minority communities employable & make them economically self-reliant various types of Trainings like Nursing, Computer Training through reputed Institutions, Call Center Training, Animation Training, BPO, Tally etc are being provided for a minimum period of 6 months and Rs. 500/- Stipend is provided to each beneficiary.

During 2017-18 Rs.2000.00 lakh is provided for benefitting 8000 Candidates.

4) Teaching and Learning Aid to Govt. Minorities School

During the year 2015-16 under this scheme in Order to provide Modren Technique of Teaching and Learning we have provided Smart Class for e-Learning to Aided, Non-Aided Minority schools, Government Urdu Schools, Minority Residential Schools, During the year 2017-18 an amount of Rs.1900.00 lakh is provided for benefitting 3800 Students.

5) Incentive for Minority Students

In order to create Competition and to encourage the merited Minority students in their studies, Minority students of SSLC, PUC and Degree will be given incentives of Rs.3000/-, Rs.4000/-, and Rs.5000/- per student per annum respectively.

During 2017-18 Rs.1500 lakh is provided for benefitting 6500 Students.

6) Opening of New Hostels for Minorities

5 Post Matric Hostels under MSDP, 25 New Post Matric Boys/Girls Hostels in total 30 Hostels has been sanctioned. During 2017-18 Rs.4486.00 lakh is provided for benefitting 1500 Students.

7) Minority Residential Schools

In order to provide better Education to the Muslim Minority students studying from 6th to 10th std, 72 Morarji Desai Residential Schools, 11 PU Colleges, 5 Muslim Residential Schools & 04 Model Residential School are functioning in the State. During 2017-18 Rs.13271.00 lakh is provided for benefitting 22250 Students.

8) Pre-Coaching to Minority Candidates for UPSC/KPSC Competitive Civil Service Exams

Minority Students who are willing to take up Civil Service Competitive Examinations conducted by U.P.S.C and K.P.S.C are sponsored for pre-coaching through reputed institutions across the country and state respectively. During the year 2017-18 a budget allocation of Rs.700.00lakh is provide for benefitting 4550 Students/Candidates.

9) Remedial Coaching for Minority Students

Minority Community students who are studying in Urdu Medium are facing inconvenience to take-up education in English Medium after 7th standard and 10th standard, and many dropouts are being noticed. In order to curtail the dropout rate a scheme called remedial coaching for minority students is implemented .These students are provided with remedial coaching in English, Mathematics and Science subjects to make them equally competent. During 2017-18 a Budget of Rs.300.00 lakh is provided for benefitting1000 Centers.

10) Construction of Building for Minority Hostels & Residential Schools

For construction of residential schools/hostel buildings in 2017-18, The budget of Rs.13100.00 lakh is provided. In addition, construction of residential and Hostels buildings

construction and site purchase Karnataka Residential Education Institution Society. The 146 pre metric / Post metric boys / girls' Hostels is operating in their own building. 57 Hostels Building is in progress. 37 Morarji Desai residential schools are functioning in their own building. construction of 5 residential schools is in progress.

11) Opening of Information Centres

Government Order No: MWD 146 MDS 2016, Bangalore Dated: 24.09.2016 An information centre in 147 Taluk/every District head quarters and also in the office of the Director, Directorate of Minorities is established to create awareness of different schemes implemented by the department. Also Seminars are conducted at Taluka level information centres for implementation of schemes in the stipulated time. During 2017-18 Rs. 1144.00 lakh is provided towards this scheme in 177 districts/Taluk Information Centre.

12) Bidaai Scheme

As per the Government order No.MWD533 MDS 2013, dated 13.11.2013 the Bidaai scheme is being introduced to help financially for the marriages of poor and backward Minority family girls, divorcee women and widows. Each family will be provided with a maximum financial benefit of Rs.50,000/-. During 2017-18 Rs. 13500.00 lakh is provided for benefitting 27000 beneficiaries.

13) Minorities Scholarship & Fee concession

In the budget 2017-18 an amount of Rs.29000.00 lakh is provided for benefitting 1350000 Students for the following schemes:

a. Merit cum Means scholarship

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.

b. Post Matric scholarship

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.

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.

c. National Overseas Scholarship for Minority Students:-

Minority Students who opt pursue studies abroad prestigious foreign universities after degree Courses will be provided with National Overseas Scholarship by Government of Karnataka, Rs. 10.00 lakh maximum per year for those students whose family annual income is less than Rs. 6.00 lakh and Rs. 5.00 lakh maximum for those students whose family annual income

ranges from Rs.6.00 to 15.00 lakh. This scholarship is sanctioned only for two years or one year.

e) Fee reimbursement scheme:-

For Students studying in pre-degree, P.G, Professional courses, Technical, M.Phil and P.hd courses a scheme of fee reimbursement is introduced to repay their admission and course fee.

Chief Minister's Minority Development Programme

Chief Minister's Minority Development Programme is implemented on the model of Multi Sectoral Development Programme (MSDP). Under this scheme Educational Sector, Under Health sector & Skill development Programme for Minorities will be implemented. During the year 2017-18 Rs. 50000.00 lakh is provided for benefitting 6450 Beneficiaries.

Providing basic amenities to Minority dominated colonies:- The colonies, Mohallas, and areas mainly dominated by the drinking water are not having proper roads, Drainages, Water supply, Drinking water facility and street lights etc. And to help them by providing such basic required amenities, to create healthy atmosphere and improve their life style.

14) Vidyasiri (Food and Accommodation) Scheme:-

Government Order No: MWD 163 MDS 2015, Bangalore Dated: 21.09.2015 Online of Vidyasiri Scheme in Backward Classes Department this scheme is extended to Minority Students those who could not get accommodation in hostels. Vidyasiri scheme for Minority students During the year 2017-18 Rs. 1500.00 lakh is provided for benefitting 10000 students.

15) Development of Jain, Buddhist & Sikh Community:-

Government Order No: MWD 174 MDS 2015, Bangalore Dated: 23.09.2015 in order to safe guard cultural heritage of Jain Temple (Basadi) a scheme has been launched to provided grant in aid of Rs. 10 lakh are 50% of Estimate cost to temple management committee to repair and renovate Jain Temples (basadi) & Jain Students Scholarship. during the year 2017-18 Rs. 2600.00 lakh is provided for 12600 Institutions/students.

16) Modernization of Madrasas:-

Thousands of Muslim Youths (Boys/Girls) of Financially poor and Backward Minority Families are studying Religious Education in various Madrasas run by institutions/NGO's. Many of the Madrasas are deprived of basic facilities like water, Sports Field, Residential/Hostel facilities. Teaching and Non Teaching staff and the like. The Youths (Boy/Girls) studying religious studies in madrasas are deprived of general and Computer education. The Government has sanctioned funds of Rs. 5000 lakh and ordered to provide basic facilities and Education to bring these on main streams and on par with other community Students. During the year 2017-18 has been provided for benefitting 175 Institutions.

17) Grant in aid for Private institutions

An amount of Rs. 500.00 lakh are provided for this scheme.

Wakf Board

An amount of Rs.9772.00 lakh is provided for the following schemes.

1. Protection of Wakf property in Karnataka State

This scheme has commenced during the year 2011-12. Under this Scheme the Government has sanctioned Grant – In – Aid to the Wakf institutions for the Protection of wakf properties for the construction of compound walls to graveyard, Dargah, Idgah & Masjid etc., Whose annual income is less than Rs. 2.00 lakh. Rs. 50,000 to Rs. 10.00 lakh are being sanctioned to avoid intrudes from encroachment of wakf.

An amount of Rs. 2000.00 lakh is provided for this scheme in the budget 2017-18.

2. Remuneration to Pesh Imams and Mouzan of Wakf institution

1. The Scheme is applicable only to the Masjids which are registered with the Karnataka State Board of Auqaf having an annual income less than Rs. 1.00 Lakh (one Lakh). The institutions shall forward the application through the respective District Wakf Advisory Committee along with the photographs, residence proof, Bank details of the Pesh Imam & Mouzzans.

An amount of Rs. 5625.00 lakh is provided for this scheme in the budget 2017-18

3. Improving Infrastructure at Minority Pilgrimage Places. (Special Development Grants)

Under the Scheme of Grant – In – Aid special grants is sanctioned for the development of Wakf institutions. Under this scheme a grant of Rs. 20.00 lakh to Rs. 100.00 Lakh is sanctioned to 2 to 4 institutions every year for overall development of wakf institutions.

An amount of Rs. 200.00 lakh is provided for this scheme in the budget 2017-18.

c) Committed schemes (Erstwhile Non Plan Schemes)

Grant – In – Aid for 2nd Survey Work

In the year 1997 vide Government Notification No. RD 57 WES 97 Dated: 18th August 1997. In exercise of the powers conferred Under Section 4 (6) of the Wakf Act, 1995, read with Rule 3 of the Karnataka Wakf Rules, 1997.

- a) Identification of Wakf properties/institutions.
- b) Measurement of Wakf properties for preparation of Survey sketch.
- c) Updating of Revenue/local records.
- d) Publication of the gazette notification.

An amount of Rs. 1947.00 lakh is provided for this scheme in the budget 2017-18.

Urdu Academy

An amount of Rs.215.00 lakh is provided.

Haz Bhavan

An amount of Rs.1000.00 lakh is provided.

B. DISTRICT SECTOR SCHEMES (Directorate of Minorities)

An amount of Rs.7607.54 lakh is provided under District Sector Schemes for the following schemes during the year 2017-18.

1) Training and Stipend to Law Graduates to Minorities-Rs.42.29 lakh is provided

2) Hostels for Minorities (Pre Matric & Post Matric)- Rs.6862.56 lakh

- 3) Stipend to Trainees of ITI / Diploma Students- Rs. 58.14 lakh
- 4) Occupational training for Minorities -Rs. 31.70 lakh
- 5)Executive Establishment- Rs. 382.52 lakh
- 6)GIA to Minority orphanage –Rs. 114.30 lakh
- 7) Hostels run by Minority organisations- Rs.116.03 lakh

C. PROPOSED PROGRAMMES AND OUTLAYS FOR SDP, SCP&TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no Schemes.

b) Special Component Plan

There are no separate programmes.

c) Tribal Sub Plan

There are no separate programmes.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	188940.54
State Sector	181333.00
District Sector	7607.54
Out of which	
IEBR	-
EAP	
SCP	
TSP	
NABARD	-
SDP	-
Revenue	125840.54
Capital	63100.00

XV. KARNATAKA MINORITIES DEVELOPMENT CORPORATION

The Karnataka Minorities Development Corporation Limited was established on 07.02.1986 by the Government of Karnataka for the upliftment of religious Minorities i.e., Muslims, Christians, Sikhs, Parsis, Jains and Buddhists. As per 2011 Census, the total population of religious minorities in Karnataka is 15.92 percent i.e., 96,00,475.

The Corporation is implementing Swavalambana Margin Money Loan scheme, Subsidy Scheme, Arivu (Education Loan) scheme, Ganga Kalyana scheme, Shrmashakthi scheme, Micro-loan scheme, Land Purchase Scheme & National Minority Development and Finance Corporations Direct loan scheme.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

Item	Outlay (BE)	(Rs. in lakh) Anticipated Expenditure (RE)
Minorities Corporation	20300.00	20300.00

2) Budget for the year 2017-18

An allocation of Rs. 33000.00 lakh is earmarked under the State Sector schemes.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Karnataka Minorities Development Corporation-Investment

Rs. 15700.00 lakh have been proposed in the Budget 2017-18 as share capital to cover 61100 persons belonging to religious minorities for the following schemes

i) Arivu (Education Loan) Scheme

The Govt. of Karnataka has introduced “Arivu” (Education loan) scheme to help the minority students whose annual family income is below Rs.6,00,000/- per annum, with financial assistance from Rs. 10,000/- upto Rs. 75,000/- per year till completion of the course, for the professional courses like Medical, Engineering, Dental, Master Degree Courses, Diploma Courses, Nursing, B.Ed, D.Ed, ITI, BA/BSc/B.com etc., The loan has to be repaid after completion of the course with 2% service charge. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invite the application through news papers. The applications received will be scrutinized and the same will be placed before the district committee headed by Chief Executive Officer of Zilla Panchayath, who is the chairman of

the committee. The committee will select the beneficiaries and forward the proceedings to the head office for release of loan to the beneficiaries. However, for the first installment of the loan, the loan is sanctioned directly by the Managing Director to eliminate delay at the district level. KMDC has entered into "Memorandum of understanding" MOU with Karnataka Examination Authority. As soon as the minority students who appeared for CET, got ranking and seat for professional course, KMDC will pre-sanction the loan to such students and the tuition fee payable by them will be paid to concerned colleges through K.E.A.

Rs.10000.00 Lakh has been allocated to Arivu (Educational loan) Scheme.

ii) Micro Credit to Minorities through Self Help Groups-Loan and subsidy

The religious Minority people living in city areas and rural areas, are mostly illiterates. They are doing petty business like vegetable/fruit vending through push carts, kallai making, bed making, pan shop, groundnut selling, cycle repairing, gas/arc welding, vulcanizing, fish selling, tea shop etc., The Corporation is providing a loan of Rs. 10,000/- with meager rate of interest @ 5% p.a. under this scheme a subsidy element of 50% of the unit cost or maximum amount of Rs.5,000/- will be released to the beneficiaries as back end subsidy. So that they can earn their regular income for livelihood. The Corporation is fixing physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will be placed before the Taluk committee headed by concerned MLA who is the Chairman of the Committee. The Committee will select the beneficiary and forward the proceedings to the head office. Religious Minorities whose annual income of the family in rural areas Rs.96,000/- and Rs.1,03,000/- in urban areas are eligible to get the benefits under Swavalmbana Margin Money loan Scheme and Micro Loan Scheme.

Rs.1200.00 Lakh is allocated to Micro Loan Scheme

iii) Shrama Shakthi Scheme

Under this scheme, the minority artisans will be trained to upgrade their Artistic and Technical skill and also loan of Rs. 50,000/- (maximum) will be provided at lower rate of interest to improve their business. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will be placed before the Taluk committee headed by concerned MLA who is the Chairman of the Committee. The committee will select the beneficiaries and forward the proceedings to the head office for release of loan to the beneficiaries. Objective of the scheme is to train the minority artisans in order to upgrade their artistic and technical skill and also to provide loan of Rs.50,000/- at the rate of 4% to improve and set up business.

Rs.2000.00 Lakh is allocated to Shrama Shakthi Loan Scheme.

iv) Margin Money Loan for Construction of Housing Scheme

Rs.2000.00 Lakh is allocated to Margin Money Loan for Construction of Housing Scheme Loan Scheme.

v) Land Purchase Scheme

Rs.500.00 Lakh is allocated to Land Purchase Scheme

II Other Expenses of the Corporation

Self Employment Scheme	:	Rs.3050.00 Lakh
Shrama Shakthi Scheme	:	Rs.4000.00 Lakh
Ganga Kalyana Scheme	:	Rs.4000.00 Lakh
Micro Subsidy Scheme	:	Rs.2000.00 Lakh

Self Employment Scheme:

Under this Scheme for the unit cost of upto Rs.1.00 Lakh subsidy @ 50% or Maximum limit of Rs.35,000/- will be sanctioned Similarly for the unit cost above Rs.1.00 Lakh subsidy of 33% or Maximum limit of Rs.2.00 lakh will be sanctioned for business activities.

The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and forwarded to the concerned bank for sanction of loan. The concerned bank will verify the feasibility and viability of the project and send the proposal for release of Margin money loan to the District office. The District Manager will place the proposal before the Taluk committee headed by concerned MLA who is the Chairman of the Committee. The committee will select the beneficiary and forward the proceedings to the head office for release of Subsidy to the Bank.

Rs.3050.00 lakh have been proposed in the Budget 2017-18 for 4000 beneficiaries for release of subsidy amount.

Shrama Shakthi Scheme

Under this scheme, the minority artisans will be trained to upgrade their Artistic and Technical skill and also loan of Rs. 50,000/- (maximum) will be provided at lower rate of interest to improve their business. The Corporation is allocating the physical and financial target based on allocation made in the budget and population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will be placed before the Taluk committee headed by concerned MLA who is the Chairman of the Committee. The committee will select the beneficiaries and forward the proceedings to the head office for release of loan to the beneficiaries.

Objective of the scheme is to train the minority artisans in order to upgrade their artistic and technical skill and also to provide loan of Rs. 50,000/- at the rate of 4% to improve and set up business.

Rs.2000.00 lakh have been proposed in the budget 2017-18 for training 8000 persons in different trades for up gradation of their Artistic and Technical Skill.

Land Purchase Scheme

Under this scheme, the Corporation will purchase agricultural land and this will be given to the poor landless minorities farmers living in the rural areas. 02 acres of dry Land or 01 acre of wet land will be distributed to each beneficiary. The cost of land is fixed by the District Committee headed by the Deputy Commissioner of the concerned District which is normally double or three times the guidance value capping it to Rs.10.00 lakh. The cost of land will be treated as 50% loan and 50% subsidy to the beneficiaries. The loan has to be repaid in 10 years in ½ yearly instalments @ 6% interest per annum. The Corporation allocates the physical and financial target based on budget allocation made by the Government and based on minority population. The District Manager of concerned District invites application through newspapers. The applications so received, will be scrutinised and the same will be

placed before the District Committee headed by Deputy Commissioner of the concerned District, who is the Chairman of the Committee. The Committee will select the beneficiaries.

Rs.500.00 lakh have been provided in the budget 2017-18 for training 100 persons in different trades for up gradation of their Artistic and Technical Skill.

Community Irrigation Scheme for Minorities (Ganga Kalyan Scheme)

A. Community Irrigation: The beneficiaries should be small and marginal farmers and those who have totally 8 acres of land comprising 3 beneficiaries, will get 2 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. 2,00,000/- (Grant of Rs. 1,50,000/- & loan of Rs. 50,000/-), this includes Energisation charges. The Corporation is allocating the physical and financial target based on allocation made in the budget and strength of population. The District Managers of the concerned District invites the application through news papers. The applications received will be scrutinized and the same will be placed before the Taluk committee headed by concerned MLA who is the Chairman of the committee. The committee will select the beneficiaries and forward the proceedings to the head office.

Rs.4000.00 lakh have been provided in the budget 2017-18 to assist 1552 farmers under community irrigation schemes and individual irrigation wells of small and marginal farmers belonging to minority communities.

Micro Credit to Minorities through Self Help Groups-subsidy

Rs1200.00 lakh have been provided in the budget 2017-18 towards subsidy to assist 24000 beneficiaries belonging to minority communities.

Totally Rs.10750.00 lakh have been provided in the budget 2017-18 as other Expenses of the Corporation (Grant) as to cover 37652 persons belonging to religious minorities.

d) New Schemes

1) For the minority small and marginal farmers, modern agriculture implements like tillers, rot iron plough, drills, weeding machines, pumpset tractor, etc. will be given at a unit cost of maximum Rs.1 lakh with 50% subsidy

Rs.1000.00 lakh have been proposed in the Budget 2017-18 for 1000 Farmers will be assist to take the Modern Agriculture implements.

2) Thrust will be given to animal husbandry and financial assistance at a unit cost of Rs.40,000 with 50% subsidy will be given for agriculture related activities like dairy farm, poultry farm, sheep rearing, etc. to create a means of sustained income for the members of religious minority.

Rs.1000.00 lakh is provided in the budget 2017-18 for 2500 persons in for agriculture related activities.

3) Training incentives and infrastructure support will be provided for auto service, automobiles, bidri and silk activities and Channapatana Handicrafts & land will be purchased in Bidar and Channapatana for construction of Craft park.

Rs.1000.00 lakh is provided in the budget 2017-18

4) Rs.1220.00 lakh have been proposed for construction of Carft Park in Bidar and Channapatana

5) Under “Mane Malige” scheme, it is proposed to implement a loan scheme at a unit cost of Rs.5 lakh with subsidy of 50% and loan of 50%, for the person belonging to special / weaker sections.

Rs.500.00 lakh is provided in the budget 2017-18 for 100 persons.

6) Subsidy of Rs.3 lakh each will be given to 500 beneficiaries to buy taxies/goods auto and bank loan will be given for the balance amount.

Rs.1500.00 lakh is provided in the budget 2017-18.

7) A programme on Kerala Model will be implemented to create self-employment for the unemployed persons returned after working from the Gulf countries.

Rs.330.00 lakh is provided in the budget 2017-18 for 33 persons.

B. DISTRICT SECTOR SCHEMES

There are no Schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

1. Special Development Programme

There are no schemes.

2. Special Component Plan

There are no schemes.

3. Tribal Sub Plan

There are no schemes.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	33000.00
State Sector	33000.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	14000.00
Capital	19000.00

XVI. DIRECTORATE FOR THE EMPOWERMENT OF DIFFERENTLY ABLED AND SENIOR CITIZEN

Rights of Persons with Disabilities Act 2016 has come in to force on 27.12.2016 and exclusive Department has being functioning to provide comprehensive total rehabilitation services to empower the Persons with Disabilities across the state of Karnataka. The activities of the Department are supported by financial outlays under plan from the state government under state sector and district sector through the ministry of Women and child development and Department for the Empowerment of Differently Abled and Senior Citizens. Besides Government of India is also providing Grant-in-aid to NGO's directly for implementation of schemes and programmes for the welfare of PWDs and Senior citizens based on the recommendation of the State Government.

1) Review of Annual Plan 2016-17

Financial progress in Annual Plan 2016-17

(Rs. in lakh)

	Outlay (BE)	Anticipated Expenditure (RE)
Social security and welfare	13460.00	13460.00

Physical Progress in Annual Plan 2016-17

Item	Unit	Target	Achievement	% of Achievement
Scholarship and Incentives	Beneficiaries	29800	23707	80
Assistance to Self employments(Adhara)	Beneficiaries	1120	1117	100
Marriage Incentive Scheme	Beneficiaries	1200	1317	109

2) Budget for the year 2017-18

An allocation of Rs.18039.00 lakh is provided under the State Sector and Rs.1921.00 lakh under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Directorate for Disabled Welfare

Rs.401.00 lakh has been provided in the budget 2017-18.

2) Social Service Complex- Anupalana Gruha

For maintenance of staff of Social Service Complex Rs.112.00 lakh is provided in the budget 2017-18.

3) Scholarship to Disabled Students

To encourage students with disability, scholarship of Rs.596.00 lakh is provided in the budget 2017-18 out of which Rs.64.00 lakh is allocated for SCP and Rs.21.00 lakh allocated for TSP.

4) Commissionerate for Person with Disability Act

Rs.50.00 lakh have been provided in the budget 2017-18 to meet established charges of the commissionerate for persons with disabilities (Equal Opportunities & protection of rights and full participation) Act 1995.

5) Welfare of Physically and Mentally Challenged

The Schemes of the Department including State Award for the best work done for the welfare of the PwDs, observance of World Day of the PwDs, Louie Braille Day, public awareness, insurance scheme for mentally retarded, issue of identity cards to persons with disabilities, financial assistance for self employment to PwDs -Adhara, Scheme of promotion of cultural activities and sports to PwDs, Office expenditure of all sub offices, information and counseling centre, Medical relief Fund and teachers training centre and setting up of new DDRC's and continuation of Sixteen existing DDRCs are included under this head of account and Rs.3941.00 lakh is provided in the budget 2017-18 for the scheme. out of which Rs.451.00 lakh is allocated for SCP and Rs.247.00 lakh allocated for TSP.

a) ADHARA: An amount of Rs.625.45 lakh has been earmarked for the year 2017-18.

b) Reimbursement of fees for Differently Abled Students for Higher and Technical Education

An amount of Rs.160.00 lakh has been earmarked for the year 2017-18.

c) Disabled Helpline

Rs.155.90 lakh is provided in the budget 2017-18.

d) Incentive Scheme for those Who Marry Differently Abled Men and Women

Under the scheme financial incentive of Rs.50,000/- is paid to such eligible couple. This amount is deposited in Joint Account for 05 years (F.D.) Interest accrued can be utilized by the couple. Rs.611.00 lakh is provided in the budget 2017-18.

e) Child Care Allowances towards the Health and Nutritional Care of the new Born Baby of Visually Impaired Women

It is observed that the women with visual impairment experiences greater hardship in upbringing the newly born child. In this context under the scheme a sum of Rs 2,000/- per month for two years is paid to the beneficiary towards the services of ayah, health care, nutritional food, medical treatments, for maximum of two children. An amount of Rs.30.22 lakh is provided in the budget 2017-18.

f) Medical Relief Fund for the Corrective Surgeries for the Prevention of Disabilities

As per Government Order No.WCD/114/PHP/2014 Dated 07.06.2014 is enhanced the

Rs.35,000/- to Rs.1,00,000/- is provided per beneficiary under the scheme. An amount of Rs.127.00 lakh is provided in the budget 2017-18.

g) NIRAMAYA (Health Insurance Scheme)

The scheme provides the beneficiaries with medical insurance coverage up to Rs.1.00 lakh per year based on onetime payment of Rs.250 as premium. An amount of Rs.15.84 is provided in the budget 2017-18.

h) LIC for Mentally Retarded Parents

Rs.5.00 lakh has been provided in the budget 2017-18 for this purpose.

i) Sadhane Prathibe

Rs.42.00 lakh has been provided in the budget 2017-18 for this purpose.

j) District Disabled Rehabilitation Center (DDRC)

Rs.500.00 lakh has been provided in the budget 2017-18 for this purpose.

k) Swavalamban Insurance

Rs.400.00 lakh has been provided in the budget 2017-18 for this purpose.

l) Salary, Allowance and Others

Rs.1268.59 lakh has been provided in the budget 2017-18 for this purpose.

6) Aids and Appliances for Physically Handicapped

Rs.3000.00 lakh has been provided in the budget 2017-18 towards supply of Aids and Appliances to the PwDs, out of which Rs.600.00 lakh is allocated for SCP and Rs.300.00 lakh is allocated for TSP.

7) Schemes for Persons with Disabilities: (Grameena Punarvasathi Yojane)

Rs.2516.00 lakh has been provided in the budget 2017-18 for meeting the expenditure towards honorarium and training of VRWs and MRWs and District Level Officers, out of which Rs.235.00 lakh is allocated for SCP and Rs.101.00 lakh is allocated for TSP

8) Financial Assistance to NGOs for running Special Schools

Rs.6056.00 lakh has been provided in the budget 2017-18 to provide financial assistance to NGOs under Child Centric Scheme, out of which Rs.1000.00 lakh is allocated for SCP and Rs.464.00 lakh is allocated for TSP.

9) Placement cell for the Differently Abled

Towards enhancing the employment opportunities for Persons with Disabilities skill development training programmes are organized, and private sector companies are contacted to provide job opportunities to these candidates. Rs.200.00 lakh has been provided in the budget 2017-18 to provide financial assistance to NGOs for running placement cell for the differently abled, out of which Rs.20.00 lakh is allocated for SCP and Rs.10.00 lakh is allocated for TSP.

Spardha Chethana

Rs.125.00 lakh has been provided in the Budget 2017-18 for this purpose.

Employment Cell

Rs.50.00 lakh has been provided in the Budget 2017-18 for this purpose.

Unemployment Allowance

Rs.25.00 lakh has been provided in the budget 2017-18 for this purpose.

10) Maintenance of Buildings

Rs.121.00 lakh has been provided in the budget 2017-18 for this purpose.

11) Swavalambana Chatrawas

Rs.53.00 lakh has been provided in the budget 2017-18 for this purpose.

12) Senior Citizens Policy

Rs.550.00 lakh is provided in the budget 2017-18 for the Welfare Senior Citizens and to implement day Care Centers and Helpline for the benefit of senior citizens and to celebrate Senior Citizens day out of which Rs.72.00 lakh is allocated for SCP and Rs.50.00 lakh is allocated for TSP.

d) Committed Scheme (Erstwhile Non Plan Schemes)

1. Development of schools for Deaf and Blind

An amount of Rs. 71.00 lakh is provided for this scheme.

2. Hostel for female disabled employees

Rs.350.00 lakh is provided in the budget 2017-18.

3. Manasa Kendra

Manasa Kendra's are in these two districts Bangalore urban and Belagavi An amount of Rs.22.00 lakh is provided in the budget 2017-18.

B. DISTRICT SECTOR SCHEMES

Rs. 1921.00 lakh has been proposed in the Budget 2017-18 for the following district Sector Schemes.

- Non-Government institutions for physically handicapped – Rs.1668.00 lakh has been provided.
- Voluntary organization for the care of old infirmed disabled Rs.253.00 lakh has been provided.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCSP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

An amount of Rs.2442.00 lakh has been proposed for SCP in the Budget 2017-18.

c) Tribal Sub Plan

An amount of Rs.1193.00 lakh has been provided for TSP in the Budget 2017-18.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	19960.00
State Sector	18039.00
District Sector	1921.00
Out of which	
IEBR	-
EAP	-
SCP	2442.00
TSP	1193.00
NABARD	-
SDP	-
Revenue	19786.00
Capital	174.00

XVII. NUTRITION AND CIVIL SUPPLIES

In order to meet the minimum nutritional requirements of children, pregnant women and nourishing mothers the state Government is implementing various schemes under the nutrition programme.

The programme consists of the following components:

1. Supplementary Nutrition programme under ICDS.
2. Supply of food-grains to the poor at the subsidised rates.
3. Midday Meal Scheme.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Nutrition	64413.00	64413.00

2) Budget for the year 2017-18

A sum of Rs. 517903.00 lakh is provided during the year 2017-18 for Food and Civil Supplies and Supplementary Nutrition Programme.

A. STATE SECTOR SCHEMES

I. Food and Civil Supplies

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1. Setting up of Consumer Clubs in Schools

Rs.50.00 lakh is provided for this scheme.

2. State Consumer Helpline

An amount of Rs.11.00 lakh is provided for this scheme.

3. Vacant Post Provision

An amount of Rs.136.00 lakh is provided for this scheme.

d) Committed Schemes (Erstwhile Non Plan Schemes)

A sum of Rs.361013.00 lakh is provided to Food and civil supplies, out of which Rs. 69969.00 lakh and 34988.00 lakh is provided for SCP and TSP respectively.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

II. Supplementary Nutrition Programme

GOI is reimbursing 50% of the expenditure incurred by the state government for SNP. Supplementary nutrition is provided to the beneficiaries under the ICDS programme with revised feeding norms of 500 calories of energy and 12-15 gms of protein to 0-6 years children, 600 calories of energy and 18-20 gms of protein to pregnant women/lactating mothers/adolescents girls, 800 calories of energy and 20-25 gms of protein to severely malnourished children as a supplement to their normal intake, as envisaged in the schematic guidelines. Supplementary nutrition is given for 300 days in a year at a cost of Rs. 6.00 per beneficiary per day for normal children and Rs.7.00 per beneficiary per day for pregnant/nursing mothers/adolescent girls and Rs. 9.00 to severely malnourished children.

In the State, 137 Mahila Supplementary Nutrition Production & Training Center's (MSPTC) are promoted by DWCD for manufacture and supply of SNP food items to ICDS beneficiaries. Each MSPTC consists of women members ranging from 22-32 from the most vulnerable sections of the society such as widows, destitutes, physically challenged, mothers of the beneficiary children, poorest of the poor and the members of the Stree-shakti groups etc. The MSPTC functions at taluk level to facilitate easy distribution of SNP food items at AWCs. Through MSPTC, ready to eat/ ready to cook food is provided to all beneficiaries for 6 days in a week.

The menu is selected by the committee constituted under the chairmanship of Deputy Commissioner.

To meet the nutrition needs, it is proposed to extend "Matru Poorna" Scheme to all 30 districts of the State where hot cooked meal is provided to pregnant and lactating mothers.

All children in Anganwadi will be provided eggs for two days in a week.

Milk currently being distributed for 3 days in week under "Ksheera Bhagay" Scheme will be distributed for 5 days.

An amount of Rs. 156693.00lakh is provided for this scheme, out of which Rs. 49649.01and 20124.24 lakh is provided for SCP and TSP respectively.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no programmes for SDP.

b) Special Component Plan

An amount of Rs. 119618.01 lakh is allocated for SCP.

c) Tribal Sub Plan

An amount of Rs. 55112.24 lakh is allocated for TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	517903.00
State Sector	363562.00
District Sector	156693.00
Out of which	
IEBR	-
EAP	-
SCP	119618.01
TSP	55112.24
NABARD	-
SDP	-
Revenue	517903.00
Capital	-

Chapter 17 : ECONOMIC SERVICES

I. PLANNING MACHINERY

Assistance is given to strengthening Planning Machinery at the State level.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Planning Machinery	1834.00	1834.00

2) Budget for the year 2017-18

Rs.3045.00 lakh are provided under State and District share.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no Schemes.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1. Karnataka Evaluation Authority and its activities

Karnataka Evaluation Authority (KEA) was registered in the year 2011 as a society under the Karnataka Societies Registration Act 1960.

KEA carries out the following functions of laying down standards for the evaluation of programmes and policies of the state, providing institutional machinery to facilitate, supervise and enforce timely useful and accountable evaluation, building capacities of public agencies and independent evaluation agencies to undertake effective evaluation and ensuring that the evaluation outputs are utilised for important decision making and enhanced citizen satisfaction. In addition, KEA also supports in preparing the district as well as state Human Development Report.

Preparation of TOR's for conducting Evaluation Studies, all schemes with more than one crore outlay is required to be evaluated once in five years 10% of the programme outlay with an upper limit of 5 lakhs should be kept for Evaluation Studies. Build capacities of public agencies and independent evaluation agencies to undertake effective evaluation. About 250 officers/Consultants have been trained since inception. 93 evaluation studies have been completed till now since inception. 40 Studies have been targeted for Evaluation during 2017-18, out of which TORs of five Studies approved by the Technical Committee.

An amount of Rs.440.00 lakh has been provided for this scheme in the Budget 2017-18.

2. Result Framework Document

An allocation of Rs. 2.00 lakh is earmarked in the budget under state sector.

B. DISTRICT SECTOR SCHEMES

a) Other Ongoing Schemes

1) Block Grants

Rs. 1877.00 lakh has been proposed for this scheme in Budget 2017-18 for establishment of District Planning Committee, vehicular support to Chief Planning Officers and Publication of district at a glance literature and construction of quarters.

2) District innovative Fund

An amount of Rs.726.00 lakhs provided for this scheme.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs in lakh)
Total Budget	3045.00
State Sector	442.00
District Sector	2603.00
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	3045.00
Capital	-

II. SURVEY AND STATISTICS

Schemes under this head are operated through the Directorate of Economics and Statistics. This Directorate collects, analyses and publishes statistical data relating to the State's economic and social development, conducts surveys for the State and Central Governments and offers technical advice to the State Government departments.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Survey & Statistics	420.00	420.00

2) Budget for the year 2017-18

Rs.4189.00 lakh are provided under state share.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Agriculture Census

An amount of Rs.163.00 lakh is provided for this Scheme

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1) India Statistical Strengthening Project

Karnataka Statistical System Development Agency (KSSDA) is implementing Karnataka State Strategic Statistical Plan (KSSSP) under India Statistical Strengthening Project, a centrally sponsored scheme. The objective of the KSSSP is to strengthen state statistical system and focus on 20 key statistical activities to provide, reliable, credible and timely statistics. The plan is being implemented since 2010-11. Substantial progress has been made since then and achieved the targets as per the Memorandum of Understanding (MoU) signed between Government of Karnataka and Government of India.

An amount of Rs. 1.00 lakh has been provided for KSSSP to implement various activities to take up with KSSDA.

2) Sample Survey on Development Schemes and Other Programmes

Rs.20.00 lakh are proposed for this scheme. The Directorate of Economics and Statistics prepares and publishes several statistical indicators like Consumer Price Index, State Domestic Product and Per Capita Income, in addition to estimation of area and production of agricultural and horticultural crops every year. Scanning, digitising and archiving of civil registration system (Birth & Deaths documents) records of around 5 to 6 selected districts will be taken up under this scheme.

There is also need to take up sample check on Development Programme. The sample checks of selected Development Programmes in all 30 districts of the State to cross check the physical verification of assets created, benefits given to the beneficiaries will be taken up by the Directorate of Economics and Statistics and reported to Government.

d) Committed Scheme (Erstwhile Non Plan schemes)

1) Crop Cutting Experiments for Crop Estimation Survey

An amount of Rs.150.00 lakh is provided for this Scheme.

2) Directorate of Economics and Statistics

An amount of Rs.2836.00 lakh is provided for this Scheme.

3) Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops

An amount of Rs.430.00 lakh is provided for this Scheme.

4) Central Sector Scheme for Improvement of Crops Statistics

An amount of Rs.303.00 lakh is provided for this Scheme.

5) Crop Estimation Survey on Fruits Vegetables and Minor Crop

An amount of Rs.286.00 lakh is provided for this Scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	4189.00
State Sector	4189.00
District Sector	
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	4189.00
Capital	-

III. TOURISM

Karnataka “One State Many Worlds” is becoming Hub of tourist attraction of South India. The IT & BT Centres Bangalore has received more tourists in the recent past. The state is 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 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs.in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Tourism	50244.00	38744.00

2) Budget for the year 2017-18

An amount of Rs. 57233.00 lakh provided for the year 2017-18, out of this Rs. 57233.00 lakh under State Sector and no allocation under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no projects.

c) Other Ongoing schemes

1. Direction and Administration

An amount of Rs.518.00 lakh provided for the scheme. The budget provided will be utilized for officers and staff salary, allowance and other office expenses of directorate.

2. Tourist Promotion (Tourist Bureau)

An amount of Rs.13251.00 lakh provided for the scheme, out of which Rs.2018.00 lakh and Rs.841.00 lakh are earmarked for SCP & TSP respectively. The budget provided will be utilized for population of improvement tourist destination, training of tourist guides, development of tourist destination, etc.,

3. Tourism Policy Incentives and Concessions

An amount of Rs.5000.00 lakh provided for the scheme. The budget provided will be utilized for payment of subsidies for private investment in the tourism.

4. Roads to Tourism Places under RIDF

An amount of Rs.5117.00 lakh provided for the scheme for NABARD works.

5. Tourism Infrastructure at various places

An amount of Rs.28347.00 lakh provided for the scheme.

6. Implementation of Karnataka Tourism Vision Group Recommendations

An amount of Rs.5000.00 lakh provided for the scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Special Component Plan

An amount of Rs.2018.00 lakh has been provided under SCP.

c) Tribal Sub Plan

An amount of Rs.841.00 lakh has been provided under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	57233.00
State Sector	57233.00
District Sector	-
Out of which	
IEBR	-
EAP	
SCP	2018.00
TSP	841.00
NABARD	-
SDP	-
Revenue	18769.00
Capital	38464.00

IV.HYDERABAD – KARNATAKA REGION DEVELOPMENT BOARD

The inclusion of Article 371(J) in the Constitution of India for the development of Hyderabad-Karnataka area is a matter of pride. In this regard, Hyderabad Karnataka Area Development Board has been established in November 2013 to address the backwardness and improve the Infrastructure. Action has also been taken for providing reservation to the people of this area in employment, higher education, vocational education.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Hyderabad Karnataka Area Development Board	100000.00	75000.00

2) Budget for the year 2017-18

An amount of Rs.100000.00 lakh provided for the year 2017-18.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no Schemes.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1) Hyderabad –Karnataka Region Development Board

Rs.100000.00 lakh are proposed for this scheme to provide infrastructure and reduce the institutional gaps.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAYS FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no Schemes.

b) Special Component Plan

Rs.17090.00 lakh are proposed.

c) Tribal Sub Plan

Rs.8970.00 lakh are proposed.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	100000.00
State Sector	100000.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	17090.00
TSP	8970.00
NABARD	-
SDP	-
Revenue	60000.00
Capital	40000.00

Chapter 18 : GENERAL SERVICES

I. 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 2016-17

Financial Progress in the Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Printing and Stationery	1693.00	1693.00

2) Budget for the year 2017-18

An amount of Rs.10400.00 lakh is provided for 2017-18, out of this Rs. 9312.00 lakh under State Sector and Rs.1088.00 lakh under the District Sector.

A. STATE SECTOR SCHEMES

a) Centrally sponsored schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Government Printing Press

A sum of Rs.8584.00 lakh is provided for this scheme during 2017-18. 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.

d) Commuted Schemes (Erstwhile Non Plan Schemes)

1) Cost of Printing by Other Sources

An amount of Rs.728.00 lakh is provided for this scheme during 2017-18.

B. DISTRICT SECTOR SCHEMES

a) Centrally sponsored schemes

1. Printing and Supply of Forms, Registers to Primary and Secondary Schools

A sum of Rs.280.00 lakh is provided for this scheme during 2017-18.

b) Other Ongoing Schemes

1. Printing an supply of Forms, Registers to Primary and Secondary Schools

A sum of Rs.808.00 lakh is provided for this scheme during 2017-18.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special development plan

There are no schemes.

b) Special component plan

There are no schemes.

c) Tribal area sub plan

There are no schemes.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	10400.00
State Sector	9312.00
District Sector	1088.00
Out of which	-
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	10400.00
Capital	-

II. 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 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Administration of Buildings	55177.00	59177.00

2) Budget for the year 2017-18

A sum of Rs.155789.10 lakh is provided under State Sector for Administrative Buildings.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

Construction of Court Building and Residential quarters for Judicial staff

An amount of Rs.31600.00 lakh is provided for construction of Court buildings, out of which Rs.18960.00 lakh as Central Share and Rs.12640.00 lakh as State Share.

An amount of Rs.5476.00 lakh has been provided for construction of Quarters for Judicial officers, out of which Rs.3285.60 as Central Share and Rs.2190.40 lakh as State Share.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1) Capital Outlay on Public Works

Rs.18000.00 lakh has been provided in the Annual Plan for 2017-18. The amount will be used for construction of departmental buildings and quarters, maintenance & repairs, construction of court buildings and residential quarters for Public Works department.

2) Unspent SCSP-TSP amount as per the SCSP-TSP Act-2013

An amount of Rs.479.00 lakh has been provided under this act. Out of which Rs.87.00 and Rs.392.00 lakh have been provided for SCSP and TSP respectively.

3) Maintenance of Buildings and Residential Quarters

Rs.52006.00 lakh has been provided for maintenance of Buildings and Residential Quarters. By this grant department will undertake the maintenance nature works like painting, minor repairs of various departmental buildings and residential quarters.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1) Operation of Helicopter Services

An amount of Rs.1000.00 lakh has been provided for Operation of Helicopter Services.

2) Sand Mining

An amount of Rs.2500.00 lakh has been provided during 2017-18 for Administration of Sand mining.

3) Direction and Administration

A sum of Rs. 27934.00 lakh has been provided during 2017-18 for Chief Engineer (C & B South) Bangalore , Chief Engineer (C & B North), Dharwad, Government Architect & Other Public Works Offices, Supervision (C & B South), Execution (C & B South), Execution (C & B North), e-Governance in PWD, Chief Engineer (C & B) Kalaburagi Divison.

4) Pro Rata establishment charges.

An amount of 1.00 lakh has been provided during 2017-18 for Pro Rata establishment charges.

5) Pro Rata machinery and equipment charges.

An amount of 1.00 lakh has been provided during 2017-18 for Pro Rata machinery and equipment charges.

B. DISTRICT SECTOR SCHEMES

An amount of Rs.16792.10 lakh is provided during 2017-18, for the following schemes.

1) An amount of 13885.55 lakh has been provided during 2017-18 for ZP establishment charges.

2) An amount of 2637.98 lakh has been provided during 2017-18 for maintenance and repairs.

3) An amount of 236.47 lakh has been provided during 2017-18 for new supplies.

4) An amount of 32.10 lakh has been provided during 2017-18 for suspense debits.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCSP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There are no schemes.

b) Scheduled Caste Sub Plan

An amount of Rs. 87.00 lakh is provided for SCP.

c) Tribal Sub Plan

An amount of Rs. 392.00 lakh is provided for TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	155789.10
State Sector	138997.00
District Sector	16792.10
Out of which	
IEBR	-
EAP	-
SCP	87.00
TSP	392.00
NABARD	-
SDP	-
Revenue	100234.10
Capital	55555.00

III. ADMINISTRATIVE TRAINING INSTITUTE & DISTRICT TRAINING INSTITUTE

The Administrative Training Institute (ATI) is the apex training institute of the Government of Karnataka the training programme are conducted on regular basis include foundation course for gazetted probationers of the state civil services, orientation courses for IAS/IFS probationers allotted to Karnataka cadre, refresher course for senior officers, training of trainers and training on gender sensitization, financial management, disaster management, legal aspects and computer applications etc.,. ATI caters mainly to the needs of Grade A & B officers. The District Training Institutes are taking care of the Group C & D employees training needs. There are 28 District Training Institutes in the state and District Training institution are provided with computer, computer peripherals and internet connection so that they can have direct connection with Administrative Training Institute. 5 District Training Institute have video conference facilities. In co-ordination with Azim Premji Foundation it is proposed to take up 5 “Public Policy” training programme for Karnataka Administrative Officers in ATI.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Administrative Training Institute	390.00	390.00

2) Budget for the year 2017-18

Rs. 2602.00 lakh is provided under State Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no Schemes.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1) Administrative Training Institute, Mysore

An amount of Rs. 1473.00 lakh is provided for this scheme. Under this programme, the budget will be utilised to take up training programmes for Government officials.

d) Committed Schemes (Erstwhile Non Plan schemes)

- 1) District Training Institutes – Rs.961.00 lakh is provided for this scheme.
- 2) Secretariat Training Institute – Rs. 113.00 lakh is provided for this scheme.
- 3) Centre for Innovation and Good Governance - Rs. 25.00 lakh is provided for this scheme.
- 4) Sarvottama Seva Award - Rs. 30.00 lakh is provided for this scheme.

B) DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

1. Special Development Programme

There are no schemes.

2. Special Component Plan

There are no schemes.

3. Tribal Sub Plan

There are no schemes.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	2602.00
State Sector	2602.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	2602.00
Capital	-

IV. REVENUE ADMINISTRATION

The Revenue Department is one of the oldest departments in the state. It is the custodian of all the lands. All transactions related to land is under the department of revenue. The department is involved in maintenance of land records, collection of land revenue, survey of land and other activities pertaining to land. The department also plays a major role in providing social security to the people. The department is implementing various schemes sponsored by both central and state governments in order to provide social security. Some of the schemes are widow pensions, old age pensions, physically handicapped pensions, Aam Admi Bheema Yojane, National Family Benefit Schemes, Anthya Sanskara Yojane, Mass Marriage, apart from many other schemes for the welfare of the people.

The department has utilised the modern technology in computerising the land records, survey of lands, registration of lands etc.

The department also maintains the temples under mujarai.

1) Review of Annual Plan 2016-17

Financial Progress in the Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Revenue Administration	127585.00	132171.23

2) Budget for the year 2017-18

An amount of Rs. 675519.00 lakh including central share is provided for general programmers of Revenue Department as well as welfare schemes.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1. Digital India Microfilming of Permanent Records

An amount of Rs.100.00 lakh is provided for this Scheme.

2. Aam Admi Bheema Yojane (AABY)

An amount of Rs.2000.00 lakh is provided for this scheme under plan.out of this Rs.739 .00 is SCP and Rs.195.00 lakh is TSP. During the year 2017-18 Janashree Beema Yojane has been merged with AABY to additionally include members of 47 occupational groups under the insurance scheme. The budget under the scheme is utilized to help insured families at distress caused due to death/disability of the main bread earner (age between 18 to 59 years). The premium amount of Rs. 200.00 per beneficiary is to be paid to the Life Insurance Corporation of India, of which Rs. 100 is paid by the State Govt and Rs. 100.00 by Govt of India. Janashree Bema Yojane is merged with AABY w.e.f 1st April 2013. The Benefit under the scheme for insured family are ; For Natural Death: Rs. 30,000, Accidental Death: Rs.75,000, Total Disability: Rs. 75,000 , Partial Disability: Rs. 37,500 and Scholarship of Rs.100.00 per month to two children studying in the class 9th,10th, 11th and 12th in the family. The central share is directly released to the Life Insurance Corporation. Rs. 739.00 Lakh is provided for SCP & Rs.195.00 lakh for TSP.

3. National Land Records Management Programme (NLRMP)

An amount of Rs. 800.00 lakh is provided for this scheme out of this Rs. 400.00 lakh is central share and Rs. 400.00 lakh is state share. During the year 2008-09 Government of India under Ministry of Rural Development and Land Resources have introduced a new programme called NLRMP after merging the two Centrally Sponsored Schemes of Strengthening of Revenue Administration (SRA & ULR) (50:50 and Computerisation of Land Records (CLR) (100%) to take up land related survey matters in Revenue Department. Government of Karnataka in G.O. No. RD 135 MRR 2011 dated 5.9.2012.

- a) Implementation of NLRMP Projects in 5 districts: i) computerization of land records, digitisation of Cadastral Map and Integration of Textual and Spatial Data, ii) Survey/Resurvey and updating of survey and settlement records and purchase of ETS and DGPS for maintenance work in 5 districts of the state, iii) Modern Record Rooms/Land Records Management Centres at Tahsil/Taluk/Circle/Block Level, iv) Establishment of Project Management Unit and v) Setting up of NLRMP centre / cell at two locations - are the activities taken up during the year.
- b) Implementation of NLRMP projects in 25 districts: i) computerization of land records, digitisation of Cadastral Map and Integration of Textual and Spatial Data (for 142 taluks), ii) Survey/Resurvey and updating of survey and settlement records and purchase of ETS and DGPS for maintenance work in 5 districts of the state, iii) Modern Record Rooms/Land Records Management Centres at Tahsil/Taluk/ Circle/Block Level, iv) Establishment of Project Management Unit and v) Setting up of NLRMP centre / cell at two locations - are the activities taken up during the year.

4. National Social Assistance Programme (NSAP)

i) Indira Gandhi National Old age Pension Scheme (IGNOAPS)

An amount of Rs. 45996.00 lakh is provided for this scheme out of which Rs 7342.00 lakh is central share and 38654.00 lakh is state share, out of this Rs. 26923.00 lakh is provided for SCP & Rs. 7280.00 lakh for TSP. Govt of India has reduced the age limit of the beneficiaries to 60 years and beneficiaries aged between 60 – 64 belonging to BPL household are paid Rs. 200 as monthly pension. Beneficiaries aged between 65 to 80 years are paid Rs. 500.00 per month of which Rs. 200.00 is paid by Govt. of India and Rs.300.00 is paid by Govt. of Karnataka and Rs.750.00 per month will be paid to the beneficiaries aged above 80 years of which Rs.500 is paid by Govt. of India and Rs.250 is paid by Govt. of Karnataka.

ii) Indira Gandhi National Widow Pension Scheme (IGNWPS)

An amount of Rs.102720.00 lakh is provided for this scheme out of which Rs. 16396.00 lakh is central share and Rs. 86324.00 lakh is state share, out of this Rs. 44917.00 lakh is provided for SCP & Rs. 13654.00 lakh for TSP. Widows aged above 18 years belonging to BPL households are eligible to avail benefit under the scheme. Beneficiaries are paid Rs. 500.00 as monthly pension of which Rs. 300 is paid by Govt. of India and Rs.200 is paid by Govt. of Karnataka. Pension is paid until she remarries or her income limit crosses Rs. 12,000.00 (rural areas) and Rs. 17,000.00 (urban areas) per annum or till her death.

iii) Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP)

An amount of Rs. 87461.00 lakh is provided for this scheme out of which Rs. 13961.00 lakh is central share and Rs. 73500.00 lakh is state share, an amount of Rs. 32103.00 lakh

is provided for SCP and Rs. 11584.00 lakh is provided for TSP in the year 2017-18. Funds will be utilized to help the families below poverty line and aged about 18 to 79 years.

iv) National Family Benefits Scheme (NFBS)

An amount of Rs. 4110.00 lakh is provided for this scheme out of which Rs. 656.00 lakh is central share and Rs. 3454.00 lakh is state share, Rs. 1000.00 lakh is provided for SCP & Rs. 500.00 lakh for TSP. Funds will be utilized to help the families below poverty line, during the time of distress caused due to death of principal bread earner aged between 18 to 64 years. Central Government has raised the one time financial assistance from Rs.10,000 to Rs.20,000 paid to the family.

v) Anthya Samsakara Yozane (ASY) (National Family Benefit Scheme Funeral Expenses)

An amount of Rs. 1500.00 lakh is provided for this scheme out of which Rs. 239.00 lakh is central share and Rs.1261.00 lakh is state share, Rs. 100.00 lakh is provided for SCP & Rs. 25.00 lakh for TSP. Funds will be utilized to help the families below poverty line to perform last rites in case of death of any member of the BPL family Rs.1000 paid to the family.

b) Externally Aided Projects

There are no schemes

c) Other Ongoing Schemes

1. Urban Property Ownership Rights Project (UPOR)

An amount of Rs. 188.00 lakh is provided for this scheme. UPOR project is under implementation in 4 towns of Karnataka viz., Mysore, Mangalore, Shimoga and Hubli-Dharwar. The project is under implementation of PPP mode in these four districts. Hence the budgetary support is required for these towns as there will be no contribution from the Department.

The project has two activities.

- 1) Creation of Spatial Data – Maps for each property and data base of ownership in the form of Non-spatial data. This activity is undertaken by Service Providers.
- 2) Development of Software for processing the data generated by Service provided and to generate P.R. Card by the process of Title Enquiry by the Department officers. This software development activity is undertaken by Technical Service Provider.

2. Creation of cell for compilation of reports on land

An amount of Rs. 205.00 lakh is provided for the implementation of the below schemes.

a) Bhoomi Monitoring Cell

The amount is utilizing for the salary and other allowances of staff for the creation of cell and compilation of reports on Land Reforms.

b) Strengthening of survey training institute, Mysore and Regional Training Institute Gulbarga

Under this scheme about 2000 officials will be imparted training in different aspects and the amount is required for day to day maintenance of the institutes. The department officers and staff are being trained in survey matters, preparation and preservation of records and use of advanced equipments like Electronic Total Stations etc., in surveying. Besides, the officers and staff of Revenue Department are also being trained in technical matters and statutory powers and using of total station machines.

c) Maintenance of Project Monitoring Unit

A project monitoring unit has been established in the head office annexe building to monitor the projects implemented by this department. One of the projects “Mojini” is being monitored online from this unit. Providing necessary infrastructure and maintenance of project monitoring unit is being taken up in this programme. Expenditure for the following items is being incurred – purchase of cartridges, A.M.C of xerox machine, computers, intercom, taxi rent, security charges, housekeeping expenses, stenographers salary, maintenance of Head Office building etc.,

d) Training of Departmental Officials and conducting of workshops

The departmental officers and staff are being trained regarding integrated mutation phodi, mojini and 11 (E) sketches and collabland software training is imparted to officials for Digitization of Tippans.

3. Karnataka Public Lands Corporation

An amount of Rs. 100.00 lakh is provided for this scheme in the year 2017-18.

4. Other Social Services Sector

1. Manaswini Yojane

An amount of Rs. 6300.00 lakh is provided for this scheme. “**Manaswini**” scheme is to provide monthly pension of Rs.500.00 to unmarried and divorced women aged between 40 – 64 years from BPL families.

2. Mythri Yojnae

An amount of Rs. 126.00 lakh is provided for this scheme. “**Mythri**” Scheme is to provide monthly pension of Rs.500.00 to transgender aged between 40 – 64 years from BPL families.

3. Mass Marriages (Adarsha Vivaha Yojane)

An amount of Rs. 200.00 lakh is provided for this scheme to encourage simple and mass marriages, an amount of Rs. 10,000 (one time payment) is paid to the couple who are getting married under Adarsha Vivaha Yojane.

4. Directorate of Social Security & Pensions (DSSP)

An amount of Rs. 1872.00 lakh is provided for this scheme.

5. Aradhana Scheme

An amount of Rs. 2500.00 lakh is provided for this scheme out of which Rs. 2000.00 lakh is provided for SCP & Rs. 300.00 lakh for TSP. Under this scheme, financial assistances

provided for construction of temples, prayer halls, repairs etc., of religious institutions and Kalyana Mantapa at Schedule Caste and Schedule Tribe population residing areas respectively. The amount is released to all 224 constituencies of the state

6. Yediyur Development Scheme

An amount of Rs. 100.00 lakh is provided for this scheme.

7. Assistance to Manasa Sarovara Pilgrims

An amount of Rs. 500.00 lakh is provided for the below schemes.

1) Rs.200.00 lakh is provided for Manasa Sarovara Pilgrims . Under this scheme Rs. 30000.00 is provided as financial assistance to pilgrims.

2) Rs.300.00 lakh is provided for Chardham Pilgrims. Under this Rs. 20000.00 is provided as Financial assistance to pilgrims.

8. Basavakalyana Development Board

An amount of Rs. 250.00 lakh is provided for this scheme.

9. Kaginele Development Authority

An amount of Rs. 2598.00 lakh is provided for this scheme.

10. Kitturu Abhivruddhi Pradhikara

An amount of Rs.100.00 lakh is provided for implementation of the developmental programs.

11. Koodala Sangama Development Board

An amount of Rs. 1596.00 lakh is provided for this scheme.

12. Janasnehi Kendra

An amount of Rs. 2182.00 lakh is provided for this scheme. Amount will be utilized for purchase of stationery and other requirement of the Kendra.

13. District Office Building

An amount of Rs. 2000.00 lakh is provided for this scheme. Amount will be utilized for purchase of stationery and other requirement of the Kendra

14. Infrastructure and Stay facilities at religious places

An amount of Rs. 1500.00 lakh is provided for this scheme. Amount will be released to the concerned Deputy Commissioners as per Government Order.

15. National Cyclone Risk Mitigation Project

An amount of Rs. 2125.00 lakh is provided for this scheme. Amount will be utilized for purchase of stationery and other requirement of the Kendra.

16. Mini Vidhana Soudha and Sub Registrar Office

An amount of Rs. 2800.00 lakh is provided for this scheme. Amount will be utilized for construction activities.

17. Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

Rs. 822.00 lakh is provided for this out of which Rs. 666.00 lakh for SCP and Rs. 156.00 lakh for TSP.

18. Monthly financial assistant to Endosulphan victims

An amount of Rs. 2621.00 lakh is provided for this scheme.

19. Banavasi development authority

An amount of Rs. 500.00 lakh is provided for this scheme.

20. Sarvagna development authority

An amount of Rs. 500.00 lakh is provided for this scheme.

21. Widow Pension for Farmers Suicide Cases

An amount of Rs. 529.00 lakh is provided for this scheme.

22. Pension to Acid Attack Victims

An amount of Rs. 57.00 lakh is provided for this scheme.

23. Nadaprabhu Kempegowda Development Authority

An amount of Rs. 500.00 lakh is provided for this scheme.

24. Mahamasthakabhisheka

An amount of Rs. 17500.00 lakh is provided for this scheme.

25. Computerisation of Land Records and Revenue Offices

An amount of Rs. 1000.00 lakh is provided for this scheme.

26. Vacant post provision

An amount of Rs. 1579.00 lakh is provided for this scheme.

d) Committed Schemes (Erstwhile Non Plan Schemes)

The Sum of Rs.373594.00 lakh are provided for these Schemes in 2017-18.

e) New schemes

1. Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP) (CSS)

An amount of Rs. 2662.00 lakh is provided for this scheme out of which Rs 425.00 lakh is earmarked as central share and Rs 2237.00 lakh as state share. Out of this Rs. 1600.00 lakh is provided for SCP & Rs. 800.00 lakh for TSP.

2. Mylaralingeswara and Devaragudda Development authority

An amount of Rs. 500.00 lakh is provided for this scheme.

3. Strengthening of state disaster management authority and district disaster management authority

An amount of Rs. 200.00 lakh is provided for this scheme.

4. GIA to agama schools

An amount of Rs. 26.00 lakh is provided for this scheme.

5. Creation of New Taluks

An amount of Rs. 1000.00 lakh is provided for this Scheme.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROVIDED PROGRAMMES & OUTLAY FOR SDP, SCP AND TSP IN THE BUDGET 2017-18

1) Special Development Plan

There are no schemes.

2) Special Component Plan

An amount of Rs.165614.00 lakh is provided for various schemes under SCP.

3) Tribal Sub Plan

An amount of Rs.54600.00 lakh is provided for various schemes under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs in lakh)
Total Budget	675519.00
State Sector	675519.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	165614.00
TSP	54600.00
NABARD	-
SDP	-
Revenue	668099.00
Capital	7420.00

V. PUBLIC ENTERPRISES

The department of Public Enterprises in order to encourage the performance of the enterprising units has set up an annual award for the best three enterprises in the name of 'Chief Minister Ratna Award'. The department is also involved in evaluating the enterprises. Imparting training to the official in enterprising sectors is also done by the department.

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. lakh)
	Outlay (BE)	Anticipated expenditure (RE)
Department of Public Enterprises	100.00	101.82

2) Budget for the year 2017-18

An amount of Rs. 250.00 lakh is provided under state sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no Schemes.

b) Externally Aided Projects

There are no Schemes.

c) Other Ongoing Schemes

1) Bureau of Public Enterprises

An amount of Rs.215.00 lakh is provided under this scheme.

i) Evaluation of State Public Sector Enterprises

The main objective is to make the Public Sector Enterprises which are running under loss to profit and the Public Sector Enterprises which are running under profit to stand on their own legs and self sustain. For this purpose it is to conduct the Evaluation Studies of some enterprises on concept paper basis

ii) Annual Chief Minister's Ratna Award for the best performing PSEs

The Government has introduced the scheme of awarding the Annual Chief Minister's Ratna Award to the best performing PSEs from the year 2008-09. As in last year, it is to give this award for the best performing three PSEs which carries an award of Rs. 5.00 lakh each.

2) Disinvestment & Capital Public Enterprises Reforms

i) Training to the officers/officials of SPSEs

The Department of Public Enterprises has proposed to give training to all category of officers/officials working in the State Public Sector Enterprises, for the betterment of overall performance, optimum utilization of resources, profit enhancement, turn around, self

sustainability, growth, improvement in marketing, awareness of law & legislations & procedures etc., These programmes are being imparted through state/national level professional institutions.

An amount of Rs 35.00 lakh is provided for the scheme.

B. DISTRICT SECTOR SCHEMES

There are no Schemes.

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18.

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	250.00
State Sector	250.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	250.00
Capital	-

VI. ADMINISTRATION OF JUSTICE

The Law Department assists the justice delivery system in divergent ways. It takes care of the Government litigation, besides advising various Secretariat Departments on a variety of legal problems arising in the course of governance. It also endeavors to see that the action of the Government is defended before various adjudicatory bodies and courts at all levels.”

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs. in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Administration of Justice	4696.00	4696.00

2) Budget for the year 2017-18

A sum of Rs. 73145.00 lakh is provided under State Sector for Administration of Justice.

A. STATE SECTOR SCHEMES:

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1. Stipend to Law Graduates

The law graduates who are going to take up legal profession would get a stipend of Rs.2000.00 per month for two years. The outlay provided for this scheme in the budget is Rs. 500.00 lakh out of which Rs.93.00 lakh and Rs.46.00 lakh is earmarked under SCSP under TSP respectively.

2. Setting up of Lok Adalats

During the year 2005-06 the State Government had accorded sanction to set up six permanent Lok Adalats in the State. All the six Lok Adalats have started functioning. The outlay provided for this scheme during 2017-18 is Rs. 194.00 lakh to meet other expenditure.

3. Karnataka State Human Rights Commission

The State Human Rights commission has come into existence on 25.07.2007. The outlay provided for this scheme during 2017-18 is Rs. 500.00 lakh

4. Karnataka Institute for Law and Parliamentary Reforms

The outlay provided for this scheme during 2017-18 is Rs. 63.00 lakh

5. Karnataka State Law University, Hubli

Karnataka State Law University (KSLU) was established in the year 2009 to provide quality legal education in the State. KSLU is actively participating in the National level to transform legal education of the Country to meet National and Global challenges. At present, Law School is running 5 years course of B.A., LLB., BBA., LLB (Honors). Infrastructure facilities are being provided in a phased manner by utilizing the State financial assistance. The outlay provided for this scheme during 2017-18 is Rs.408.00 lakh.

6. Karnataka State Law Commission, Bangalore

During 2008-09, the State Law Commission was set up headed by Chairman, Member and Member – Secretary. During the year 2017-18 Rs. 200.00 lakh have been provided for the scheme.

7. Lawyers' Welfare Fund

During the year 2017-18 Rs. 500.00 lakh have been provided for the scheme.

8. Vigneshwara Government Law College, Marthur, Gulbarga

Sanction was accorded for establishment of Government Law College in Marthur Village of Chittapura Taluk. During the year 2017-18 Rs.5.00 lakh have been provided for this scheme

9. Law University

During the year 2017-18 Rs. 200.00 lakh is provided for law University

10. Private Aided Law Colleges

During the year 2017-18 Rs.1070.00 lakh is provided for Grant in Aid to Private law Colleges.

11. Unspent SCSP-TSP amount as per SCSP-TSP Act 2013

An amount of Rs. 47.00 lakh is provided, out of which an amount of Rs.35.00 lakh and Rs.12.00 lakh is provided under SCP and TSP respectively.

12. Vacant Post Provision

An amount of Rs.1164.00 Lakh is provided for Vacant Post Provision in the budget 2017-18 for salary and other expenses.

d) Committed Schemes (Erstwhile Non Plan Schemes)

1. State Legal Service Authority

An amount of Rs. 872.00 lakh is provided for State Legal Service Authority in the budget 2017-18 for salary and other expenses.

2. Advocate General's office

An amount of Rs. 2822.00 lakh is provided for Advocate General's office in the budget 2017-18 for salary and other expenses.

3. Karnataka Judicial Academy

An amount of Rs.259.00 lakh is provided for Karnataka Judicial Academy in the budget 2017-18 for salary and other expenses.

4. Training Institute for Judicial Employees

An amount of Rs. 67.00 lakh is provided to Training Institute for Judicial Employees salary and other expenses.

5. Civil and Sessions Courts

An amount of Rs. 43996.00 lakh is provided to Civil and Sessions Courts for salary and other expenses.

6. Special Courts for Trial of CBI Cases

An amount of Rs. 314.00 lakh is provided to Special Courts for Trial of CBI Cases towards salary and other expenses.

7. Special Courts for Trial of Offences and Atrocities on SC/ST

An amount of Rs. 250.00 lakh is provided to Special Courts for Trial of Offences and Atrocities on SC/ST towards salary and other expenses.

8. Special Magistrate Court

An amount of Rs. 24.00 lakh is provided to Special Magistrate Court towards salary and other expenses

9. Special Courts under Narcotic Drugs & Psychotropic Substances Act

An amount of Rs. 56.00 lakh is provided to Special Courts under Narcotic Drugs & Psychotropic Substances Act towards salary and other expenses.

10. Special Court for Trial of Kum. Jayalalitha

An amount of Rs. 3.00 lakh is provided to Special Court for Trial of Kum. Jayalalitha towards salary and other expenses.

11. Establishment of 90 New Courts (Legal Policy)

An amount of Rs.4371.00 lakh is provided to Establishment of 90 New Courts. (Legal Policy) towards salary and other expenses

12. Establishment of 125 New Courts

An amount of Rs.2842.00 lakh is provided to Establishment of 125 New Courts in the Budget 2017-18 towards salary and other expenses

13. Special Grant for Providing Emergent Facility to the Subordinate Courts

An amount of Rs.1.00 lakh is Special Grant for Providing Emergent Facility to the Subordinate Courts in Budget 2017-18 towards salary and other expenses

14. Small Causes Courts

An amount of Rs.1710.00 lakh is provided to Small Causes Courts in the budget 2017-18 towards salary and other expenses.

15. Administrators General and Official Trustees

An amount of Rs.2.00 lakh is provided to Administrators General and Official Trustees towards salary and other expenses.

16. Karnataka Law Reporting Council

An amount of Rs. 115.00 lakh is provided for Karnataka Law Reporting Council towards salary and other expenses.

17. Establishment Charges

An amount of Rs.3559.00 lakh is provided for establishment charges.

18. Family Courts

An amount of Rs. 1606.00 lakh is provided for Family Courts in the budget 2017-18 towards salary and other expenses.

19. Pension to MLA's

An amount of Rs. 3846.00 lakh is provided for Pension to MLA's in the budget 2017-18 for salary and other expenses

20. Family Pensions:

An amount of Rs. 118.00 lakh is provided for Family Pensions in the budget 2017-18 for salary and other expenses

21. Pension to Member of LC

An amount of Rs. 585.00 lakh is provided for Pension to Member of LC in the budget 2017-18 for salary and other expenses

22. Family Pension to Member of LC

An amount of Rs. 3.00 lakh is provided for Family Pension to Member of LC in the budget 2017-18 towards salary and other expenses

23. Court of Arbitration and Arbitration Tribunals

An amount of Rs. 773.00 lakh is provided for Court of Arbitration and Arbitration Tribunals in the budget 2017-18 for salary and other expenses.

24. Chamarajanagar Government Law College

An amount of Rs. 100.00 lakh is provided for Chamarajanagar Government Law College in the budget 2017-18 for salary and other expenses.

B. DISTRICT SECTOR SCHEMES

There are no schemes

C. PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

1. Special Development Programme

There are no separate schemes.

2. Special Component Plan

Rs. 128.00 lakh are provided under SCP.

3. Tribal Sub Plan

Rs.58.00 lakh are provided under TSP.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	73145.00
State Sector	73145.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	128.00
TSP	58.00
NABARD	-
SDP	-
Revenue	72945.00
Capital	200.00

VII. HOME DEPARTMENT

The Director General and Inspector General of Police is the head of the police department in the state. Under him there are Additional Directors General of Police. Each of the Additional Directors General of Police is in charge of a particular function like Law and Order, Crime and Technical Services, Administration, Intelligence, Karnataka State Reserve Police, Recruitment and Training, Directorate of Civil Rights Enforcement.

There are 4 Commissionrates. The Commissioner, Bangalore City, is of the rank of Additional Director General of Police, whereas Commissioners Hubli-Dharwar and Mysore City are of the rank of Inspector General of Police and Commissioner, Mangalore City is of the rank of Deputy Inspector General of Police. Below the Additional Directors General of Police there are Inspectors General of Police. Six Inspectors General of Police are in charge of Ranges, besides a number of Inspectors General of Police are in charge of specific functions. Each Range comprises 3-6 districts. Each district is headed by an officer of the rank of Superintendent of Police.

The members of Karnataka Police shall uphold the Law and the Rights of all people for a safe and secure environment, conducive to their internal and external growth and development. Towards this end, we set for ourselves the following objectives:

- Protect the lives and liberties of the people from criminal and anti- social elements.
- Earn the good will, support and active assistance of the community.
- Co-ordinate with other departments of Criminal Justice System.
- Equal treatment regardless of caste, religion, social and economic status or political affiliations.
- Due consideration for women, children, senior citizens and weaker sections. Improve professional knowledge, skills and attitudes and adopt modern methods in police work.
- Promote human rights and professional values of integrity, honesty and efficiency.

Accept and play our role in social transformation and bring about improvement in the quality of life with society The Police Stations are the lowest functional units of the police department. There are at present 906 Police Stations 230 Circle Offices, 91 SDPOs and 31 DPOs (including Railway Police).

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

		(Rs.in lakh)
	Outlay (BE)	Anticipated Expenditure (RE)
Home Department	63277.00	63740.40

2) Budget for the year 2017-18

An amount of Rs.493630.00 lakh has been provided for 2017-18 for implementing various programmes.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

1) Crime and Criminal Tracking Network and systems (CCTNS)

Rs. 1661.00 lakh has been provided for the scheme.

2) Modernisation of Police Force

Rs.5302.00 lakh has been provided for the scheme.

b) External Aided Projects

There are no projects.

c) Other Ongoing Schemes

1) Construction of jails

Rs.1780.00 lakh has been provided.

2) Jails Quarters

Rs.825.00 lakh has been provided.

3) Modernisation of Jails

Rs.855.00.00 lakh has been provided.

4) Jails

Rs.200.00.00 lakh has been provided.

5) Director of fire force

Fire fighting and rescue operations are the main functions of the fire force. The amount proposed is meant for acquiring equipment for fire control. An amount of Rs.19803.00 lakh has been proposed for procuring fire fighting, rescue vehicle, equipments, water browsers and portable pumps.

6) Karnataka State Accelerated Fire and Emergency Services (K.S.A.F.E.)

The Fire and Emergency Services in the State has been equipped with the vehicles and fire fighting equipments to the extent of around 60 per cent of its actual requirement. Rs.1500.00 lakh has been provided for purchase of chassis for Mini Water Tender and water buzzer fire fighting equipments besides construction of fire stations and quarters in the backward taluks as per the perspective plan to augment the supply. A sum of Rs.1500.00 lakh has been provided.

7) Traffic Initiatives

Bangalore, Mysore, Mangalore, Belgaum and Hubli-Dharwad cities has witnessed a phenomenal growth in vehicular traffic. As a result, many of the arterial roads and intersections are operating beyond its capacity and average Journey speeds on some of the key roads in the Central Area are lower than 10 kmph in the peak hour. Therefore, it has become necessary to establish plans for efficient traffic management in the cities.

Traffic Initiatives will be first of its kind project in the country to address the issues of traffic congestion, safety etc by utilizing the latest traffic management technology and techniques,

which are appropriate to our context. This will give the much-needed scope for larger infrastructure projects to be planned and implemented for improving the transportation system in the cities.

The allocation would be utilised for carrying out works such as Intelligent Transportation System (ITS) including Area Traffic Control (ATC), Variable Message Systems (VMS), Traffic Command Centre etc., for signal and VMS locations; Traffic Surveillance; monitoring and enforcement through monitoring cameras, red / speed cameras and up gradation of automated enforcement system; Provision of state-of-the art street furniture (signage, gantry direction boards etc) and road marking; Minor Junction improvement for free traffic flow; Traffic and Road Safety; Education and training activities.

A sum of Rs.5966.00 lakh has been provided.

8) Construction of police Office Buildings & other Buildings.

Rs. 4547.00 lakh has been provided.

9) Home Guards Training Centre

Rs. 200.00 lakh has been provided.

10) Up gradation & Construction of Police Public Schools in Divisional Headquarters

Rs. 1001.00 lakh has been provided.

11) KSPHC - Construction of Police Quarters-Mega Police Housing 2020.

Rs. 29604.00 lakh has been provided.

12) Vacant Post Provision

Rs. 7565.00 lakh has been provided.

d) New Schemes

1) Construction of Rest Houses (Aramgarh)

Rs.50.00 lakh has been provided.

e) Committed Schemes (Erstwhile Non Plan Schemes)

A sum of Rs.412771.00 lakh has been provided during 2017-18 for the following subsectors.

1) Police Department

A sum of Rs.385098.00 lakh has been provided for 2017-18 for Police Welfare Fund, Aarogya Bhagya Scheme for police forces, hospital and police dispensaries, Forensic science laboratory, Railway police, Infrastructure facilities to KSRP and IRB's and Investigation expenses and other establishment charges to police Department.

2) Police Housing

An amount of Rs.7435.00 lakh has been provided for 2017-18 for the housing requirements, both residential and non-residential, repairs of police quarters and modernisation of police force for Police, Fire Force, and Prison and other auxiliary services coming under the Home Department.

3) Home Guards

Rs.3728.00 lakh has been provided for 2017-18 for Directorate of Home Guards.

4) Jails

A sum of Rs.14541.00 lakh has been provided for 2017-18 for Welfare of Prison Employees, modernisation of jails, jail manufacture, Civil Defence and Inspector General of Prisons.

5) Sainik Welfare

An amount of Rs.1969.00 lakh has been provided for 2017-18 for Director of Sainik Welfare & Resettlement and Sainik Welfare Programmes.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C.PROPOSED PROGRAMMES AND OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

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

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	493630.00
State Sector	493630.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	453068.00
Capital	40562.00

VIII. FINANCE

The Finance Department carries out its functions as prescribed in the Karnataka Government (Transaction of Business) Rules, 1977. The following Departments come under the administrative control of the Finance Department.

1. Commercial Taxes Department
2. Excise Department
3. State Accounts Department
4. Treasury Department
5. Pension Small Saving and Asset-Liability Monitoring
6. Karnataka Government Insurance Department
7. Karnataka State Finance Corporation
8. Karnataka State Beverages Corporation Ltd.,
9. Fiscal Policy Institute
10. Institutional Finance

1) Review of Annual Plan 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Finance	8198.00	8198.00

2) Budget for the year 2017-18

A sum of Rs.1923329.00 lakh has been provided under State Sector.

A. STATE SECTOR SCHEMES

a) Centrally Sponsored Schemes

There are no schemes.

b) Externally Aided Projects

There are no schemes.

c) Other Ongoing Schemes

1. Treasuries

Rs.3980.00 lakh is provided during the year 2017-18.

2. Fiscal Policy Institute

Rs.1001.00 lakh is provided during the year 2017-18 towards salary.

3. Commissionerate of Commercial Taxes

An amount of Rs.18189.00 lakh is provided during the year 2017-18.

4. Karnataka State Finance Corporation

Rs.7500.00 lakh is provided during 2017-18 towards equity infusion in Financial Institutions.

5. House Building Advance to All India Service Officers

Rs.500.00 lakh is provided during 2017-18.

6. Vaccant Post Provision

Rs.136200.00 lakh is provided during 2017-18.

e) Committed Schemes (Erstwhile Non Plan Schemes)

A sum of Rs1754265.00 lakh has been provided to give majorly of pension and other retirement benefits funds investments, salaries and other allowances.

f) New Schemes

1. Payment of service charges of NSDL-Pension paid in India

Rs.700.00 lakh is provided during 2017-18.

2. NABARD Financial Services Limited (NABFINS)

Rs.994.00 lakh is provided during the year 2017-18.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES & OUTLAY FOR SDP, SCP & TSP IN THE BUDGET 2017-18

a) Special Development Plan

There is no scheme.

b) Special Component Plan

There is no scheme.

c) Tribal Sub Plan

There is no scheme.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	1923329.00
State Sector	1923329.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	-
Revenue	1910672.00
Capital	12657.00

Chapter 19 : INFRASTRUCTURE DEVELOPMENT

The main objective for creation of Infrastructure Development Department has been; to assist and guide Government Departments/agencies to:

- a) Identify gaps in critical infrastructure
- b) Strategize and plan
- c) Identify projects
- d) Prepare project reports
- e) Identify the mode of procurement – EPC or PPP
- f) Co-ordinate activities of Railways and liaise with other agencies in implementing major infrastructure projects.

Under Infrastructure Policy 2015, the Infrastructure Development Department is aimed 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 2016-17

Financial Progress in Annual Plan 2016-17

	(Rs. in lakh)	
	Outlay (BE)	Anticipated Expenditure (RE)
Infrastructure Development	77468.00	69968.00

2) Budget for the year 2017-18

A sum of Rs. 78999.00 lakh has been provided for Infrastructure Development under State sector.

A. STATE SECTOR SCHEMES

a. Centrally Sponsored Schemes

There are no schemes.

b. Externally Aided Projects

There are no projects.

c. Other Ongoing Schemes

1. Development of Minor Airports

A sum of Rs.5000.00 lakh is provided in the budget 2017-18. Considering the air traffic demand, Industrial and Tourism potential and that the existing airport network is grossly inadequate to meet the requirement and as such it is felt necessary to develop airports in places of importance from the point of Tourism, Trade and Commerce.

The existing Airport at Mysore has been operationalised. However no flights are being operated from this Airport for commercial reasons. In Bellary, the Government is developing a new airport on PPP basis. MARG Sri Krishnadevaraya Airport Private Limited, have been selected and appointed as Developer for the development of airport at Bellary and the Project

Development Agreement has been signed with the Developer. The existing Defence airport at Bidar and Karwar are also being developed for civil operations. The Government is pursuing the matter of starting the civilian operations with AAI and Ministry of Defence.

Minor airports at Shimoga, Gulbarga, Bijapur and Hassan are being developed on PPP basis through private operators. Necessary lands for the Gulbarga and Shimoga Airport have been acquired and lease agreement has been signed with the developer. Preliminary project works have been undertaken. The Development of Bijapur Airport has been entrusted to M/s. Marg Ltd. The Development of Hassan Airport is being taken up on PPP basis. The implementation of the project has been entrusted to M/S. Jupiter Aviations and Logistics. In-Principle approval has been obtained from the Government of India. The existing airport at Hubli is being upgraded to International standards. The requirement of land around 588 acres is been acquired and handed over to AAI free of cost.

Air Strips

The construction of Airstrips in the Districts where there are no Airports within 150 kms is being examined and a Minor Airport Policy for the same is being framed.

2. Investment in BIAL through KSIIDC

KSIIDC is the nodal agency for the implementation of the Bangalore International Airport Ltd., An amount of Rs.25.00 lakh is provided in the budget 2017-18 towards the BIAP cell expenses.

3. Alternate Roads

Development of connecting roads to airports in Karnataka is being taken by Infrastructure Development Department. An amount of Rs.3000.00 lakh is provided in the budget 2017-18 for taking up such alternate roads for connectivity.

4. Development of 408 acres of Government land adjacent to BIAP

About 408 acres of land adjacent to the BIAL site is available for development due to the reorientation of the runway which would be available for airport related activities. An amount of Rs.100.00 lakh is provided in the budget 2017-18 for improvement of the connectivity.

5. K-RIDE – ROB/RUB Projects

Government of Karnataka is funding implementation of ROB/RUB projects in the State on a 50:50 cost-sharing basis with Ministry of Railways. A sum of Rs.9000.00 lakh is provided in the budget 2017-18. Out of which Rs.1000.00 lakh is provided under Special Development Plan. At present approximately 40 ROB/RUB's are under implementation.

6. Gas Pipeline Project

Dhabol – Bangalore Gas Pipe Line Project

The State has assisted M/s GAIL (India) Ltd., to set up a trunk pipeline from Dhabol to Bangalore to transport natural gas. The pipeline passes through the districts of Belgavi, Gadag, Dharawad, Ballari, Davanagere, Chitradurga, Tumakuru, Bengaluru and Ramanagera. The project was commissioned during Feb 2013. GAIL (India) Ltd., is installing spur lines to supply natural gas to the industrial areas along the pipeline route, based on demand. Under the City Gas Distribution project, it is proposed to supply natural gas to different category of consumers like industries, transport vehicles, domestic houses

through pipelines. The Petroleum and Natural Gas Regulatory Board has selected the developers for creating necessary infrastructure for supply of gas in Belagavi, Dharwad, Tumakuru and Bengaluru [Urban and Rural] districts through transparent bidding. PNGRB plans to select developers in other districts in a phased manner. The State Govt is extending necessary support. An amount of Rs.10.00 lakh has been provided in the budget 2017-18 towards the establishment expenses of the nodal agency viz., KSIIDC.

7. Tadadi Sea port Project (PDF)

Govt. of Karnataka has decided to undertake development and operation/ maintenance of a major all weather seaport at Tadadi in Uttar Kannada district through PPP mode on Design Build Finance Operate and Transport (DBFOT). KSIIDC is the nodal agency for the project. Action is also being initiated by the Govt. to get Hubli-Ankola Railway line sanctioned and also Talaguppa-Honnarvar Railway line. Further the State Highway-69 and National High-63 would be widened for providing better connectivity. Since Karnataka has only one major port at Mangalore, the port at Tadadi would help to improve the trade infrastructure especially in the Northern part of the State. It will be logistic link to the Industrial Corridors (Cement, Steel, and Automobile Industries) in Bagalkote, Kalaburagi, Koppal, Ballari and Dharwad Districts. Detailed technical feasibility report, environment impact assessment report have been prepared. The project has obtained the approval of Karnataka State Coastal Zone Management Authority and has submitted the proposal to the Ministry of Environment and Forest, Govt of India. The Expert Appraisal Committee of the Ministry, has recommended for according environmental clearance subject to certain conditions that are being complied by the State Government.

An amount of Rs.100.00 lakh has been provided in the budget 2017-18. This amount will be utilised by KSIIDC, the nodal agency, towards establishment, preparation of bid documents and other expenses such as shifting of utilities, clearance of site from vegetation, fencing the site and other issues.

8. Karnataka Viability Gap Funding for the projects (K-VGF)

To improve the financial viability of the PPP projects, Govt of India extends capital support under this scheme by way of grants to an extent of 20% of the project cost, and over and above this, based on further need of the project, the State Govt can support the projects with maximum of 20% of the project cost. The total grant under this scheme shall not be more than 40% of the project cost.

GoI has approved five projects in the road sector which are implemented by Karnataka Road Development Corporation Ltd (KRDCL). The total amount of VGF [including the share of the State] is Rs. 423.46 crore out of which the Govt of India share is Rs 222.23 crore and GoK share is Rs. 201.25 crore.

KRDCL requires Rs.35.00 crores under KVGF for the two projects during 2017-18 viz., State Highway-10 from Maharashtra border to Andhra Pradesh border [Wagdhari-Ribbanpalli road project] – 141 kms. and State Highway-34 - Dharwad-Alanvar-Ramanagarm Road project – 60 Kms. Hence, a sum of Rs.3000.00 lakh has been provided in the budget 2017-18.

9. Capacity Building for PPP

IDD would build the capacity of the officers of Government Departments / Government Agencies to formulate and implement Infrastructure projects under PPP mode. Rs.60.00 lakh has been provided in the budget 2017-18 towards this purpose.

10. Infrastructure Preliminary Studies and Other Expenditure.

For funding the administrative departments / agencies who request for financial assistance for conducting studies on projects in infrastructure sectors enlisted in the policy, an amount of Rs.200.00 lakh has been provided in the budget 2017-18.

11. Bangalore International Convention Centre Project

With its domestic and international connectivity, salubrious climate, and a host of other factors, Bangalore attracts people from all over the world for meetings, seminars, conferences and exhibitions.

In order to leverage the potential for meetings, incentives, conventions and exhibitions (MICE) by providing State-of-the Art convention infrastructure at Bangalore, the Government of India (GoI) sanctioned the establishment of an International Convention Centre on tractions at Bangalore, vide their letter number DO. No.5-P&C(46)/2003-Pt-I of 31/08/2004. For this, GoI also proposed the availability of a Viability Gap Fund (VGF). Infrastructure Development Department has proposed to develop the convention centre with state-of-the-art facilities at par with international standards (International Convention Centre of "ICC") at Bangalore.

The ICC is proposed to be developed with private participation under a long term concession on an area of about 35 acres at Devanahalli, adjacent to the new Bangalore International Airport. Its proximity to the new international airport would allow the projects to draw synergies from each other.

The components of the project are as follows;

- Main Convention Hall: 6000 seating capacity Breakout/Meeting/Conference Rooms:20 nos., with min. capacity of 50 to 250
- Banquet Hall to cater to requirements of Convention Hall
- Support Facilities such as: Business centre, Registration area, VIP Lounge area, Administration offices, Press rooms, Interpreters'/translation rooms
- Exhibition Halls:20000 sqm
- Hotels – 5 star category - 300 rooms, Additional inventory – 450 rooms
- Food Court – Min 400 covers
- Parking facilities
- Supporting services and utilities-roads, electric substation, water, sewage and waste disposal facilities.

Total estimated project cost is Rs.1050.00 crore. Rs.100.00 lakh is provided in the budget 2017-18.

12. Cost sharing of new projects

An amount of Rs.47500.00 lakh has been provided in the budget 2017-18, out of which Rs.10000.00 lakh is under Special Development Plan for new cost sharing projects. Ten new line projects and one coach factory are under implementation.

13. Land Acquisition for Trumpet Inter Change

Rs.100.00 lakh is provided in the budget 2017-18 as a token provision to this scheme.

14. Land acquisition for railway project

A sum of Rs.10000.00 lakh has been provided in the budget 2017-18. Land acquisition cost for Railway projects is being borne by this fund.

15. Regional Air Connectivity

To provide regional air connectivity, an amount of Rs.500.00 lakh is provided in the budget 2017-18.

16. Loans to iDeck

For the projects to be undertaken through PDF which include PPP in distribution in Karnataka-Energy Sector, Improvement of water supply services in 2 or 3 ULBs in Karnataka State-Urban Water Supply Sector. Investment in Joint Development of 5 MW small hydro plants with KREDL through PIF. Rs.200.00 lakh has provided in the budget 2017-18.

17. Development of Minor Airports

As per the MoU signed with AAI for development of Airports in Karnataka, the charges for power, water and local taxes are reimbursed to AAI for a period of 5 years from commencing operation. Rs.104.00 lakh is provided in the budget 2017-18 for this purpose.

B. DISTRICT SECTOR SCHEMES

There are no schemes.

C. PROPOSED PROGRAMMES AND OUTLAYS FOR SDP, SCP AND TSP IN THE BUDGET 2017-18

a) Special Development Plan

Rs.11000.00 lakh is provided under SDP.

b) Special Component Plan

There are no schemes.

c) Tribal Sub Plan

There are no schemes.

ABSTRACT

Budget for the year 2017-18	(Rs. in lakh)
Total Budget	78999.00
State Sector	78999.00
District Sector	-
Out of which	
IEBR	-
EAP	-
SCP	-
TSP	-
NABARD	-
SDP	1100.00
Revenue	899.00
Capital	78100.00

Chapter 20 : SPECIAL DEVELOPMENT PLAN

The High Powered Committee for Redressal of Regional Imbalances (HPCRRI) headed by Dr. D.M. Nanjundappa was constituted in October, 2000 to study the regional disparities existing in the state and to advise the Government and recommend appropriate strategies for development so as to minimize inter district and inter regional disparities and also to suggest an appropriate institutional mechanism for implementing the strategy for moving towards balanced development. The Committee submitted its final report in June, 2002. The methodology adopted by the HPCRRI is as follows

The 35 indicators spread over sectors like Agriculture & allied services, Industry, Trade & Finance, Economic Infrastructure, Social Infrastructure and population characteristics were selected. Actual data of these indicators was collected. The data was normalised with respect to state average. Weights at two levels were used to arrive at the Comprehensive Composite Development Index (CCDI) at taluk level. In the first level, the normalised values are multiplied by the weight assigned to each indicator within the Sector and added. In the second level, these 5 sectoral indices are then aggregated into a CCDI by using the shares of these 5 sectors in the State Domestic Product (SDP) of Karnataka (suitably adjusted by giving 10% additional weightage to social infrastructure).

Considering that an index of '1' indicates the state average, 114 taluks whose CCDI values are less than 1 as backward taluks. Further sub division of the backward taluks is as shown in the table below

Taluk	CCDI	No.
Most Backward	0.52<CCDI<0.80	39
More Backward	0.79<CCDI<0.89	40
Backward	0.88<CCDI<1.00	35
Relatively Devp.	CCDI=1.00 or more	61
Total		175

Classification of Taluks

Based on the methodology adopted by the HPCRRI, 175 Taluks of the State were classified as under

Most backward Taluks	- 39
More backward Taluks	- 40
Backward Taluks	- 35
Total	-114

The division-wise break-up of these 114 taluks is as follows:

Divisions	Most Backward	More Backward	Backward	Total
Gulbarga	21	5	2	28
Belgaum	5	12	14	31
Bangalore	11	13	9	33
Mysore	2	10	10	22
Total	39	40	35	114

Of the 114 taluks so identified, 59 taluks are in the Northern region (Gulbarga / Belgaum) and 55 taluks are in the Southern Region.

Special Eight Year Development Plan (SDP)

The HPCRRI suggested a comprehensive eight-year Special Development Plan (SDP) with outlays for various sectors to redress the problem of regional imbalances. The specific objectives of the SDP include accelerating growth in the backward taluks through additional investment in various sectors / areas in the backward taluks for tackling the infrastructure deficit, establishing needed institutions, organisations, strengthening social infrastructure etc. A total outlay of Rs.30725 crore (Rs.31000.00 crore approximately) was to be invested across various sectors over 8 years commencing from 2003. Out of the total outlay of Rs.31000.00 crore, the anticipated flow (outlay) through annual plans to these 114 taluks was estimated at Rs.15000.00 crore and the balance of Rs.16000.00 crore was proposed to be provided as a net additional outlay to implement the recommendations of the Committee. The state Government has decided to continue another 5 years including 2015-16.

As per recommendations of the HPCRRI, the resource allocations for SDP must be made according to the Cumulative Deprivation Index (CDI=1-CCDI) formulated by the Committee as shown in the table below.

Name of the Division	Cumulative Deprivation Index (CDI)	% Resource allocation
Gulbarga	8.06	40%(=8.06/20.26)
Belgaum	4.12	20%(=4.12/20.26)
Bangalore	5.32	25% (=5.32/20.26)
Mysore	2.76	15% (=2.76/20.26)
TOTAL	20.26	

Broadly, North Karnataka would get 60% and South Karnataka 40% of the total additional outlay.

To Implement Special Development Plan more effectively a G.O No PD05 SDP 2017 dated 11.05.2017 has been issued to SDP implementing departments following changes are made to follow the action Plans send for approval to Planning department of the concern departments.

1.Firstly

- Kalburgi division – 40%
- Belgavi division – 20%
- Bangalore division – 25% and
- Mysore division – 15%

2.Secondly within the Division

- Most Backward taluks – 50%
- More backward taluks – 30% and
- Backward taluks – 20%

The Deputy Commissioners of the districts have been appointed as Nodal Officers and Chief Executive Officer of Zilla Panchayats have been appointed as Additional Nodal Officers and the Chief Planning Officers of ZPs will coordinate with DCs and CEOs for effective implementation of SDP.

The Outlays provided under Special Development Plan and Expenditure incurred as taluk wise information reported by the implementing departments from the Year 2007-08 to 2015-16 are enclosed in Annexure 1.

The Department wise information regarding revised estimate under SDP for the year 2016-17 and Allocation for 2017-18 are enclosed in Annexure 2.

Annexure 1: Sector wise Allocation and Expenditure under SDP from 2007-08 to 2015-16 (Rs. in crore)

Sl No.	Department / Head of Account	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13	
		Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure *	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure	Ear marked SDP Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agriculture	110.00	3.43	79.26	49.72	123.99	53.79	103.88	73.53	102.00	72.69	135.00	103.60
2	Home Dept	0.00	0.00	35.00	35.00	0.00	0.00	23.20	21.70	20.00	19.38	20.00	15.06
3	Horticulture	14.00	13.00	54.00	37.80	55.00	40.51	54.00	41.61	42.00	41.82	33.00	32.61
4	Animal Husbandry	40.00	0.00	66.00	32.41	13.69	6.55	14.00	5.89	14.00	9.74	12	7.6131
5	Forest	0.00	0.00	20.75	19.85	20.00	19.80	20.00	19.89	20.00	19.97	0.00	0.00
6	PWD	125.00	90.75	0.00	0.00	230.00	99.84	205.00	109.54	180.00	149.13	180.00	157.47
7	Rural Development	250.00	156.15	662.14	243.59	497.44	251.09	432.21	369.84	402.16	378.74	314.44	359.65
8	Housing	100.00	100.00	381.19	281.19	337.00	344.17	328.58	247.38	409.18	351.47	320.56	287.873
9	Major Irrigation	300.00	172.38	350.00	154.45	285.00	322.10	328.83	275.20	525.00	405.04	518.96	718.43
10	Minor Irrigation	0.00	0.00	50.00	0.00	50.00	47.27	50.00	49.49	0.00	0.00	0.00	0.00
11	Power / Energy	250.00	132.22	200.00	55.78	200.00	97.84	100.00	45.49	90.00	79.51	150.00	149.99
12	Industries	55.00	2.42	30.70	0.00	0.00	0.00	10.00	4.90	52.00	11.15	51	0
13	Transport-Road Transport	100.00	73.62	100.00	45.01	75.00	34.36	75.00	60.61	83.50	65.37	60.00	58.47
14	Infrastructure Development	47.50	0.00	143.00	0.00	110.00	0.00	142.50	132.50	219.10	96.15	190.00	189.99
15	Health	20.00	12.99	75.01	23.58	101.47	56.87	100.00	104.00	45.00	94.94	60.00	49.24
16	Education	100.00	0.00	149.69	112.35	158.24	70.65	119.00	46.05	170.00	87.15	235	111.808
17	Labour	10.00	0.00	13.31	13.31	40.00	11.61	40.00	28.05	41.10	31.10	35.00	15.95
18	Social Welfare (Including Minority)	50.00	47.54	107.30	22.16	200.00	46.58	250.00	57.13	320.00	82.88	60.00	3.01
19	Women & Child Development	0.00	0.00	30.00	27.74	62.00	20.16	59.80	30.60	69.00	65.67	64.00	53.59
20	Information Tourism & Youth Services	0.00	0.00	0.00	0.00	20.00	19.90	20.00	20.00	80.10	73.50	100	67.7673
21	Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	108.00	19.19	100.00	64.75	50.00	6.70
22	Information Technology		0.00		0.00		0.00		0.00		0.00	20.00	14.10
	Grand Total	1571.50	804.48	2547.35	1153.94	2578.83	1543.11	2584.00	1762.59	2984.14	2200.16	2608.96	2402.92

Contd..

Sl No.	Department / Head of Account	2013-14		2014-15		2015-16		TOTAL	
		Ear marked SDP Outlay	Expendi-ture	Ear marked SDP Outlay	Expendi-ture	Earmarked SDP Outlay	Expendi-ture	Ear marked SDP Outlay	Expendi-ture
1	2	15	16	17	18	19	20	21	22
1	Agriculture	100.00	95.12	62.20	22.68	200.00	102.29	1016.33	576.86
2	Home Dept	15.00	10.35	15.00	7.41	15.00	15.00	143.20	123.90
3	Horticulture	15.00	10.20	15.00	11.99	0.00	0.00	282.00	229.54
4	Animal Husbandry	0.00	0.00	0.00	0.00	0.00	0.00	159.69	62.21
5	Forest	0.00	0.00	0.00	0.00	0.00	0.00	80.75	79.51
6	PWD	216.75	150.92	116.00	70.20	50.00	45.86	1302.75	873.72
7	Rural Development	296.87	358.17	167.00	148.47	470.01	430.24	3492.27	2695.95
8	Housing	201.50	179.12	90.00	90.00	300.00	300.00	2468.01	2181.20
9	Major Irrigation	720.00	434.26	680.00	359.57	525.00	239.86	4232.79	3081.29
10	Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	150.00	96.76
11	Power / Energy	172.60	78.42	148.98	68.53	100.00	90.25	1411.58	798.03
12	Industries	45.00	12.52	35.00	14.05	30.01	26.52	308.71	71.56
13	Transport-Road Transport	45.00	37.96	45.00	26.53	45.00	44.15	628.50	446.11
14	Infrastructure Development	184.00	185.34	157.00	157.00	150.00	150.00	1343.10	910.98
15	Health	70.00	40.99	70.00	35.38	170.00	154.66	711.48	572.65
16	Education	213.00	186.52	180.00	33.68	98.00	89.54	1422.93	737.74
17	Labour	30.00	16.41	22.00	9.01	50.00	25.04	281.41	150.47
18	Social Welfare (Including Minority)	40.00	39.43					1027.30	298.73
19	Women & Child Development	66.40	57.72	36.00	30.82	5.00	4.68	392.20	290.99
20	Information Tourism and Youth Services	124.48	94.79	84.00	74.25	84.00	79.65	512.58	429.86
21	Urban Development	350.00	67.98	330.00	88.03			938.00	246.65
22	Information Technology	20.00	11.34	14.00	8.95	8.00	7.68	62.00	42.07
	Grand Total	2925.60	2067.56	2267.18	1256.57	2300.02	1805.42	22367.58	14996.75

Annexure 2

SDP 2016-17(RE) and 2017-18 Allocation

(Rs. in lakhs)

Sl. No.	Departments	2016-17 (RE)	2017-18 SDP Allocation
1	Agriculture	20000	7000
2	Watershed	0	0
3	Co-operation	0	1000
4	Horticulture	0	3000
5	Power	10000	15000
6	Water Resources	46000	53500
7	Minor Irrigation	0	5000
8	Commerce and Industries	3000	1800
9	Information & technology	0	0
10	Science & Technology	1500	700
11	Infrastructure Development	17000	11000
12	PWD	24500	30000
13	Tourism	12500	0
14	RDPR	60000	63500
15	Transport	10000	16500
16	Home	1500	1500
17	Education	17000	16200
18	Health	13500	18300
19	Labour	3000	6400
20	Backward Class	8000	8000
21	Urban Development	0	0
22	Women & Child Development	500	3600
23	Housing	40000	38000
	Grand Total	288000	300000