

**DAIAP AIA EXPENDITURE**  
2851 UAgAA t a AVU, AU GZAUAA  
**Village and Small Industries**

CAI MAZAEE E-ASE 01 - gEUE Sericulture

(` PAUAAn Lakhs)

	-BA A QOPE Head of Account	DAIAP AIA CAZAdA			
		-BA Accounts	DAIAP AIA CAZAdA Budget Estimates	PAUA CAZAdA Revised Estimates	DAIAP AIA CAZAdA Budget Estimates
		2021-22	2022-23	2022-23	2023-24
	1	2	3	4	5
	<b>2851-00-107-1-01</b> gEUE E-ASE DAIAP AIA / Commissionerate of Sericulture Department				
002	aEVA- C CB j UAA Pay-Officers	1701.02	1525.00	1525.00	1530.00
003	aEVA- 1 SA C Pay-Staff	4374.09	3938.00	3938.00	3298.00
004	vAAI PAA AgA Interim Relief	.....	.....	.....	548.00
011	vAA SA E Dearness Allowance	1197.97	1840.00	1840.00	2028.00
014	EVA SA E Other Allowance	790.22	694.00	694.00	607.00
020	aEAAIA SA E Medical Allowance	22.08	21.00	21.00	18.00
021	aEAAIA aEAA AgAA a A Reimbursement of Medical Expenses	90.63	85.00	85.00	74.00
033	C EA ° Daily-wages	416.14	504.48	504.48	416.43
034	UAVUE / EGBAUE Contract/Outsource	18.47	19.14	19.14	21.70
041	PAIAt aEUA Travel Expenses	83.02	87.00	87.00	90.00
051	A MEAAEUA General Expenses	409.49	424.00	424.00	430.00
052	zAgAA t aEUA Telephone Charges	11.16	13.00	13.00	13.00
053	PAE AIA ; AOEYPAUAA Purchase of Furniture and Fixture for Office	9.95	10.00	10.00	10.00
071	PAQA aEUA Building Expenses	133.47	156.00	156.00	160.00
101	A AIMEAZAEAA- aEUAUA Grants-in-Aid-Salaries	644.00	626.00	626.00	658.00
103	A AIMEAZAEAA- A MEAA Grants-in-Aid-General	179.95	200.00	200.00	23.00
115	A AIMEAZAEAA GIA Contract /Outsource	.....	.....	.....	160.15
118	UAVUE EGBAUE Grants-in-Aid-Pensions	168.99	209.00	249.72	296.04
195	Aj UE aEUA Transport Expenses	133.62	150.00	150.00	73.00
221	A AV; a AVU, gAgAAUAA Materials and Supplies	849.69	.....	.....	.....
251	AZA AA AVU, E AUAA Pension & Retirement Benefits	157.43	103.25	103.25	87.75
	<b>daa Me HOA Total :</b>	<b>11391.39</b>	<b>10604.87</b>	<b>10645.59</b>	<b>10542.07</b>
	<b>2851-00-107-1-35</b> gEUE C S P PAI AOPA / Sericulture Development Programme				
015	PAQA aEUA Subsidiary Expenses	.....	100.00	100.00	100.00
059	EVA ZAUA Other Expenses	.....	800.00	800.00	800.00
106	A AIAZAA Subsidies	3470.90	5133.00	5133.00	5183.00
422	PA aAw G YAI EADEE Schedule Caste Sub Plan	1368.27	1250.00	1250.00	1200.00

**DAIAP AIA EXPENDITURE**  
**2851 UAgAA t a AVU, AU GzA UAA**  
**Village and Small Industries**

CDAIAZAE& E-ASE 01 - gEUE Sericulture

( ` PAUAAEn Lakhs)

	Head of Account	Accounts 2021-22	DAIAP AIA CAZAdA Budget Estimates 2022-23	PAUAA CAZAdA Revised Estimates 2022-23	DAIAP AIA CAZAdA Budget Estimates 2023-24
	1	2	3	4	5
423	Vj dEAGYAAIEAdEE Tribal Sub Plan	682.15	550.00	550.00	550.00
	<b>dAa Ae HOA Total :</b>	<b>5521.32</b>	<b>7833.00</b>	<b>7833.00</b>	<b>7833.00</b>
106	<b>2851-00-107-1-48</b> gEUE PAI CDAIAZAE& EAVAA PAAVA tAU a AVU SVZAgAUe AAVAV New Initiatives for Sericulture Development & Assesment to Stake holders AAIAZAA Subsidies	1597.63	.....	.....	.....
	<b>dAa Ae HOA Total :</b>	<b>1597.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
059	<b>2851-00-107-1-49</b> YAEAA AwaePI 1AZAA AiEAdEE EgAdzA° ZAA YAA EA CEAZAEA / State Additional Topup for CSS PMKSY(Sericulture) EvERZAUAA Other Expenses	.....	30.00	30.00	.....
106	AAIAZAA Subsidies	1512.33	756.00	756.00	519.00
422	YAAwAw GYAAIEAdEE Schedule Caste Sub Plan	.....	80.00	80.00	109.00
423	Vj dEAGYAAIEAdEE Tribal Sub Plan	.....	40.00	40.00	55.00
	<b>dAa Ae HOA Total :</b>	<b>1512.33</b>	<b>906.00</b>	<b>906.00</b>	<b>683.00</b>
422	<b>2851-00-107-1-50</b> CEAA AVAA eAWUAA GYAAIEAdEE a AVU SAqPAAO GYA AiEAdEE PAAIE 2013gA S/PAAIAUAZE EgAA a EVU / Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013 YAAwAw GYAAIEAdEE Schedule Caste Sub Plan	5.63	4.22	4.22	3.42
423	Vj dEAGYAAIEAdEE Tribal Sub Plan	1.42	1.48	1.48	3.65
	<b>dAa Ae HOA Total :</b>	<b>7.05</b>	<b>5.70</b>	<b>5.70</b>	<b>7.07</b>
059	<b>2851-00-107-1-51</b> EE 1J APAA CDAIA CEZAEA ZAA CEAAIEUEVA PA PAAIOPAAUAA / Programs implemented by Price Stabilization Fund EvERZAUAA Other Expenses	391.63	410.00	660.00	1700.00
071	PAqA° ZAA Building Expenses	72.11	75.00	75.00	75.00
100	ZAA, AAIAZYAA AgA	10.00	10.00	10.00	10.00

**DAIYA EXPENDITURE**  
**2851 UAGGAA t a VAU, AUGZAVUA**  
**Village and Small Industries**

CDAIYZAE& E-ASE 01 - gEUE Sericulture

( ` PAUAAEn Lakhs)

	Head of Account	Accounts 2021-22	DAIYA CAZAdA Budget Estimates 2022-23	YAVUA CAZAdA Revised Estimates 2022-23	DAIYA CAZAdA Budget Estimates 2023-24
	1	2	3	4	5
103	Financial Assistance/Relief Grants-in-Aid-General	300.00	300.00	300.00	1.00
106	Subsidies	1997.48	5300.00	5050.00	3300.00
139	Major Works	151.17	515.00	1015.00	.....
140	Minor Works	.....	.....	.....	300.00
	<b>dAa Me HOA Total :</b>	<b>2922.39</b>	<b>6610.00</b>	<b>7110.00</b>	<b>5386.00</b>
014	2851-00-107-1-55 SA ° AZBUAV CEAZAEV Vacant Post Provision EvGESAE Other Allowance	.....	.....	.....	1569.77
	<b>dAa Me HOA Total :</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1569.77</b>
059	2851-00-107-1-80 PAADI PAgEUE a AAIA AiEAdEE/ Karnataka Sericulture Project EvGERZAVUA Other Expenses	1342.61	.....	.....	.....
	<b>dAa Me HOA Total :</b>	<b>1342.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
300	2851-00-196-1-01 AAE CEAZAEV Block Grants MI AU - f- AeYAVi Lumpsum - ZP	174.34	.....	.....	.....
401	UAAGAEUA Bengaluru (Urban)	284.17	306.44	306.44	288.40
402	UAAGAEUA (UAGGAA t) Bengaluru (Rural)	588.79	603.15	603.15	627.61
403	avAVUA Chitradurga	371.85	406.53	406.53	449.11
404	PEA- AgA Kolar	367.97	384.42	384.42	421.68
405	za AEUA Shivamogga	214.90	206.31	206.31	193.49
406	vA PAAGUA Tumakuru	472.51	561.03	561.03	603.94
407	aE, AgA Mysuru	736.35	728.11	728.11	711.61
408	aPAVUAAGUA Chikkamagaluru	93.32	58.44	58.44	59.85
409	zAE PAAGUA Dakshina Kannada	113.28	116.31	116.31	120.34
410	oA, BA Hassan	399.72	442.68	442.68	442.67
411	PEqUA Kodagu	98.65	87.99	87.99	92.79
412	aAAqA Mandya	850.69	921.03	921.03	917.96
413	BEAA« Belagavi	331.54	325.01	325.01	292.93
414	«dAIAVAGUA Vijayapura	403.69	402.20	402.20	448.55

**2851 UÀKÀÄt à ÁÄÜ, ÁÜGZÄÜÄÄ**  
**Village and Small Industries**

CÖÄiÄZÄÉ& E-ÄSÉ 01 - gÄÜÉSericulture

( ` ©PÄÜÄÄÄn Lakhs)

	Head of Account	Accounts 2021-22	DÄiÄÄiÄ CAZÄdÄ Budget Estimates 2022-23	ÄÄÜÄÄ CAZÄdÄ Revised Estimates 2022-23	DÄiÄÄiÄ CAZÄdÄ Budget Estimates 2023-24
	1	2	3	4	5
415	ZÄgÄÄqÄ Dharwar	203.19	191.52	191.52	169.32
416	GvÄÄPÄÄÄÄ Uttara Kannada	242.83	76.01	76.01	133.70
417	PÄSÄgÄÄ Kalaburagi	320.81	355.33	355.33	357.26
418	SÄÄj Ballari	348.89	73.91	73.91	102.36
419	©ÄzÄi Bidar	232.62	219.97	219.97	238.37
420	gÄÄiÄZÄgÄ Raichur	415.45	368.81	368.81	367.43
421	AiÄzÄj Yadgir	98.41	79.67	79.67	87.61
451	ZÄÄ Ä UÄÉ Davanagere	190.94	159.04	159.04	171.11
452	gÄÄ ÄÄÄÄ Ramanagara	486.02	615.62	615.62	638.08
453	aPÄSÄÄÄÄ Chikkaballapura	405.61	456.92	456.92	495.47
456	ZÄÄ ÄÄÄÄÄ Chamarajanagar	477.75	388.47	388.47	424.12
457	GqÄÄ Udupi	38.26	43.01	43.01	32.25
461	ÄÄÄÄÄÄÄ Bagalkot	485.62	495.95	495.95	501.39
462	UÄÄÄ Gadag	179.71	158.75	158.75	215.69
463	ÄÄÄÄ Haveri	151.86	193.99	193.99	194.76
466	PÄÄÄÄ Koppal	252.65	282.44	282.44	285.69
467	ÄÄÄÄÄÄÄ Vijayanagara	.....	327.87	327.87	359.15
	<b>dÄÄ ÄÄ HOA Total :</b>	<b>10032.39</b>	<b>10036.93</b>	<b>10036.93</b>	<b>10444.69</b>
	<b>2851-00-197-1-01</b> ÄÄÄÄÄÄÄ Block Grants				
401	ÄÄÄÄÄÄÄ Bengaluru (Urban)	3.00	3.00	3.00	3.00
402	ÄÄÄÄÄÄÄ (UÄÄÄÄt) Bengaluru (Rural)	10.00	13.00	13.00	14.00
403	avÄÄÄÄ Chitradurga	3.00	3.00	3.00	3.00
404	PÄÄÄÄÄ Kolar	0.90	2.00	2.00	2.00
405	zÄÄÄÄÄ Shivamogga	0.30	0.30	0.30	0.30
406	vÄÄÄÄÄÄ Tumakuru	13.00	15.00	15.00	15.00
407	aÄÄÄÄÄ Mysuru	10.00	16.00	16.00	18.00
408	aPÄÄÄÄÄ Chikkamagaluru	1.00	1.00	1.00	1.00
410	ÄÄÄÄÄ Hassan	5.00	8.00	8.00	9.00
412	aÄÄÄÄ Mandya	6.76	6.76	6.76	7.00
413	ÄÄÄÄÄ Belagavi	3.50	3.50	3.50	4.00
414	ÄÄÄÄÄÄÄ Vijayapura	1.40	5.80	5.80	6.00
417	PÄSÄgÄÄ Kalaburagi	4.00	4.00	4.00	4.00
418	SÄÄj Ballari	1.00	1.00	1.00	1.00
419	©ÄzÄi Bidar	1.20	1.20	1.20	1.20
451	ZÄÄ Ä UÄÉ Davanagere	0.50	0.50	0.50	1.00

**DAIARAI EXPENDITURE**  
**2851 UAGKAA t a AVU, AUGZAJUA**  
**Village and Small Industries**

CDAIARAI E ASE 01 - gEESericulture

( PAUAEn Lakhs)

	-PA Accounts Head of Account		DAIARAI CAZAdA Budget Estimates	PAUA CAZAdA Revised Estimates	DAIARAI CAZAdA Budget Estimates
	1	2	3	4	5
452	gAa REUA Ramanagara	12.00	15.00	15.00	15.00
453	aPI%AYAgA Chikkaballapura	20.00	20.00	20.00	20.00
456	ZAa AgAdEUAA Chamarajanagar	2.00	2.00	2.00	2.00
457	GqA Udupi	3.00	3.00	3.00	3.00
461	AAUAPeAmE Bagalkot	5.00	5.00	5.00	5.00
463	oAa Haveri	6.00	6.00	6.00	6.00
466	PEYA Koppal	2.00	2.00	2.00	2.00
	<b>dAa HOA Total :</b>	<b>114.56</b>	<b>137.06</b>	<b>137.06</b>	<b>142.50</b>
	<b>2851-00-797-0-01</b> PAADI PA gEe a EmEUaqa a AVU gEe CSei EE'ij APAA mCE a AgAAE a / Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund.				
261	CAVgi -PAa BAa a EA Inter Account Transfers	4725.70	4215.00	4215.00	4311.00
	<b>dAa HOA Total :</b>	<b>4725.70</b>	<b>4215.00</b>	<b>4215.00</b>	<b>4311.00</b>
	<b>2851-00-902-0-00</b> aAA - PAADI PA gEe a EmEUaqa a AVU gEe EA CSei oAUa EE'ij APAA mCs/ Deduct-Transfer of Expenditure Met from Karnataka Silk Worm Seed Cocoon and Silk Yarn Development Price Stabilisation Fund.				
261	CAVgi -PAa BAa a EA Inter Account Transfers	-2922.39	-6610.00	-7110.00	-5386.00
	<b>dAa HOA Total :</b>	<b>-2922.39</b>	<b>-6610.00</b>	<b>-7110.00</b>	<b>-5386.00</b>
	<b>2851 - dAa Total :</b>	<b>36244.98</b>	<b>33738.56</b>	<b>33779.28</b>	<b>35533.10</b>

**DAIAPAI EXPENDITURE**

**2852 GZAUAA**

**Industries**

CDAIAZAE& E-ASE 01 - gEUE Sericulture

(` PAUAAdn Lakhs)

	Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2021-22	2022-23	2022-23	2023-24
1		2	3	4	5
	<b>2852-08-202-2-01</b> SAADj gEUE uEZdi maA OAE, AvEaAgAAi / Management of Government Silk Filature, Santemarahalli				
002	aEVA- CCBaj UAA	Pay-Officers	0.71	1.00	1.00
003	aEVA- 1 SAC	Pay-Staff	192.97	200.00	184.00
004	vAvAo PAYA AgA	Interim Relief	.....	.....	21.00
011	vAo SA E	Dearness Allowance	37.57	68.00	78.00
014	EvgESA E	Other Allowance	18.00	17.00	16.00
015	YAgAA ZVAA	Subsidiary Expenses	709.45	694.93	394.81
020	aEVAIA SA E	Medical Allowance	0.14	1.00	1.00
021	aEVAIA a ZVA AgAA	Reimbursement of Medical Expenses	.....	15.00	15.00
041	YAiAt a ZVAA	Travel Expenses	2.14	1.00	1.00
051	AA EA a ZVAA	General Expenses	1.68	2.00	2.00
071	PAQA a ZVAA	Building Expenses	2.15	2.00	3.00
104	CA ZA EA	Contributions	.....	1.00	1.00
243	SAQA AA a Ea t SrO	Interest on Capital	70.34	50.00	50.00
271	E % a A	Depreciation	0.08	7.69	8.19
<b>daa Ma HOA Total :</b>		<b>1035.23</b>	<b>1060.62</b>	<b>1060.62</b>	<b>776.00</b>
<b>2852-08-202-2-05</b> aEA-E % a A <AA, AA mCB E a BA O - A 1 ZA a ES@UA / Deduct-Amount Transferred to Depreciation Reserve Fund					
261	CAvgi - EA a BA O a A EA	Inter Account Transfers	.....	-7.09	-8.19
<b>daa Ma HOA Total :</b>		<b>0.00</b>	<b>-7.09</b>	<b>-7.09</b>	<b>-8.19</b>
<b>2852-80-001-2-02</b> 1 SAC a ZVAA - maZO PAA, PAADj gEUE PAROE E / Establishment Charges - Director, Government Silk Industries					
003	aEVA- 1 SAC	Pay-Staff	6.64	.....	.....
011	vAo SA E	Dearness Allowance	1.34	.....	.....
014	EvgESA E	Other Allowance	1.68	.....	.....
020	aEVAIA SA E	Medical Allowance	0.03	.....	.....

**DAIIRI EXPENDITURE**  
**2852 GZARI**  
**Industries**

CDAIRI ZAE& E-ASE 01 - gE Sericulture

(in Lakhs)

	Head of Account	Accounts 2021-22	DAIRI CAZADI Budget Estimates 2022-23	DAIRI CAZADI Revised Estimates 2022-23	DAIRI CAZADI Budget Estimates 2023-24
	1	2	3	4	5
	<b>DAIRI HOA Total :</b>	<b>9.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>2852 - DAIRI Total :</b>	<b>1044.92</b>	<b>1053.53</b>	<b>1053.53</b>	<b>767.81</b>

**Capital Outlay on Village & Small Industries**

Capital Outlay on Village & Small Industries

(in Lakhs)

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	1	2	3	4	5
423	4851-00-107-0-01 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013  Tribal Sub Plan	0.15	0.01	0.01	0.01
	<b>HOA Total :</b>	<b>0.15</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
139	4851-00-107-1-01 Construction and Maintenance of sericulture buildings  Major Works	92.69	94.00	94.00	94.00
422	Schedule Caste Sub Plan	3.98	4.00	4.00	4.00
423	Tribal Sub Plan	1.98	2.00	2.00	2.00
436	NABARD Works	.....	1598.00	800.00	4000.00
	<b>HOA Total :</b>	<b>98.65</b>	<b>1698.00</b>	<b>900.00</b>	<b>4100.00</b>
436	4851-00-107-1-03 Construction of Cocoon Markets - NABARD  NABARD Works	38.31	.....	.....	.....
	<b>HOA Total :</b>	<b>38.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
364	4851-00-107-1-90 Deduct - Receipts and Recoveries on Capital Account  Deduct - Recoveries	-0.38	.....	.....	.....
	<b>HOA Total :</b>	<b>-0.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>4851 - HOA Total :</b>	<b>136.73</b>	<b>1698.01</b>	<b>900.01</b>	<b>4100.01</b>



**DAIIR AIA EXPENDITURE**  
**4860 UAg PAA AUAAGzAUA A t SAqAA/Aa EA**  
**Capital Outlay on Consumer Industries**

CDAIIRZAE& E-ASE 01 - gEESericulture

( ` PAUAEn Lakhs)

	- PA Accounts 2021-22	DAIIR AIA CAZAdA Budget Estimates 2022-23	YAUA CAZAdA Revised Estimates 2022-23	DAIIR AIA CAZAdA Budget Estimates 2023-24
- PA AqDPE Head of Account 1	2	3	4	5
211 4860-01-190-0-02 PE iL <sup>1</sup> AIA e, PAogA A rPE/ Government Investment in KSIC SAqAA/Aa rPE Investment	.....	.....	.....	1.00
<b>dAe Ae HOA Total :</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>4860 - dAe Ae Total :</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>