



ಕರ್ನಾಟಕ ಸರ್ಕಾರ

GOVERNMENT OF KARNATAKA

ರೇಷ್ಮೆ ಇಲಾಖೆ

DEPARTMENT OF SERICULTURE

ವಾರ್ಷಿಕ ಆಡಳಿತ ವರದಿ

ANNUAL ADMINISTRATION REPORT

2022-23

ಪ್ರಕಟಣೆ

ರೇಷ್ಮೆ ಕೃಷಿ ಅಭಿವೃದ್ಧಿ ಆಯುಕ್ತರು ಹಾಗೂ ರೇಷ್ಮೆ ನಿರ್ದೇಶಕರು, ಬೆಂಗಳೂರು

Commissioner for Sericulture Development & Director of Sericulture, Bangalore

Tel : 080 22253856, E-Mail : [seri-comm@karnataka.gov.in](mailto:seri-comm@karnataka.gov.in)

# Index

Sl.No.	Content	Page No.
1.0	Introduction	1
2.0	Role of the Department	1
3.0	Organisation Set-Up of the Department	2
4.0	Seasonal Condition	3
5.0	Area Under Mulberry	3
6.0	Seed areas	3
7.0	Silk farms	4
8.0	Production of silkworm eggs	4
9.0	Cocoon production	5
10.0	Raw Silk Production	5
11.0	Transaction of cocoons and raw silk and Average rates	5
12.0	Audio-Visual and Publicity	7
13.0	Government Silk Filatures	7
14.0	Co-operative Societies	8
15.0	Budget	8
16.0	Special Component Plan	8
17.0	Tribal Sub-Plan	8
18.0	Women Development Programme	9
19.0	Mahatma Gandhi National Rural Employment Guarantee Act	9
20.0	Sericulture Development Programme	9
21.0	Rashtriya Krishi Vikasa Yojane	10
22.0	Programmes Implemented by Price Stabilization Fund	11
23.0	Credit Programme	12
24.0	Karnataka State Sericulture Research and Development Institute	12
25.0	Human Resource Development / Training	12
26.0	Sakala	13
27.0	Disposal of Files	13
28.0	Pradhan Manthri Krishi Sinchayi Yojane (PMKSY)	13
29.0	Centrally sponsored Silk Samagra	14
30.0	Productivity	14
31.0	Sericulture Farmers Producer Organization (FPO)	14
32.0	Achievements during 2022-23	14
33.0	Targets for 2022-23	15

## Index of Annexures

Annexures	Content	Page No.
1	Details of Boards served by CSD & DOS	17
2	Staff strength of the Department of Sericulture as on 31-03-2023	18
3	List of Officers working at the Directorate of Sericulture as on 31-03-2023	19
4	Supernumerary and Daily Wage Employees of the DOS	20
4A	Organisational Set-Up of the Department of Sericulture	21
5	District- wise Rainfall During 2022 and 2023	22
6	Area under Mulberry as on 31-03-2022 and 31-03-2023	23
7	Mulberry Area -New Plantation during the year 2022-23	24
8	Race-wise and Agencywise Production of Silkworm Eggs during 2021-22 & 2022-23	25
9	District-wise Production of silkworm eggs for the years 2021-22 & 2022-23	26
10	District-wise Cocoon Production	27
11	District-wise Raw Silk Production	28
12	Average Prices of Cocoons and Raw Silk during 2021-22 & 2022-23	29
13	Month-wise Average rates of Cocoons and Silk Yarn for the years 2020-21, 2021-22 & 2022-23	30
14	Progress report of Government Silk Filatures	31
15	Progress Report of Government Silk Twisting and weaving Factory, Mudigundam	32
16	Plan - Outlay and Expenditure for the year 2022-23	33
16A	Plan- Outlay for the year 2023-24	34
17	Non-Plan outlay and expenditure for the year 2022-23	35
17A	Non-Plan outlay for the year 2023-24	36
18	Special Componet Plan-Target and Achivements for the year 2022-23	37
19	Tribal Sub-Plan Target and Achivements for the year 2022-23	38
20	Karnataka Sericulture Project - 80(059) Target and Achievements for the year 2022-23	39
21	Sericulture Development Programme - 2851-00-107-1-35(106),(422) & (423) Target and Achievement for the year 2021-22	40
21 A	Centrally Sponsored Silk Samagra Scheme -2022-23	43
22	Progress report of Rashtriya Krishi Vikasa Yojane -2022-2023	44
23	Progress under Programmes Implemented by Price Stabilization Fund- 51(106), (059), (071), (100), (103), (139).	45
24	Progress under Credit Programme for the years 2021-22 & 2022-23	51
25	Progress Report of Sericulture Training Institutes for the years 2021-22 & 2022-23	52
26	Pradhana Manthri Krishi Sinchayi Yojane (PMKSY) targets & Achievements for the year 2022-23	53
27	District wise Area under mulberry, Silkworm layings brushed, Estimated Cocoons & Silk Production for the year 2022-23	54

## **Annual Administration Report 2022-23**

### **1.0 Introduction**

- 1.1 Sericulture is the rearing of silkworms coupled with mulberry cultivation and reeling of cocoons for the production of raw silk which is being practiced in the State for the last 250 years. This is a Farm-based, labour intensive and commercially attractive economic activity falling under cottage and small scale sector. Sericulture has been successful in eradication of rural poverty, resulting in social as well as economic development, mainly in rural areas. Importance has been given in the successive Five Year Plans to develop sericulture in the State. Sericulture once considered as a subsidiary occupation in the past is now being considered as an independent main avocation.
- 1.2 During 2022-23 the estimated mulberry raw silk production in India was about 27654 M.Ts. of which 11,823 MTs mulberry raw silk was produced in Karnataka, contributing 43% to total mulberry raw silk production of the country and the state continues to be the premier state in the production of mulberry raw silk in the country.

### **2.0 Role of the Department**

The Department has been playing an important role in the development of sericulture activities in the State. The following are some of the important services rendered by the Department:

- 2.1 Providing technical guidance and training in sericultural activities viz, mulberry cultivation, silkworm rearing and silk reeling etc.,
- 2.2 Multiplication and supply of high yielding mulberry varieties and silkworm races developed by the Research Institutes to sericulturists.
- 2.3 Maintenance of basic seed material and organizing supply of disease free layings (DFLs) to the sericulturists.
- 2.4 Providing extension, chawki rearing and disease control services.
- 2.5 Liasoning with financial institutions to obtain loans for sericulture activities to sericulturists and reelers.
- 2.6 Creating market facilities for sale of cocoons and raw silk.
- 2.7 Motivating to adopt improved and proven technologies to bring down cost of production by increasing production and productivity of quality cocoons and gradable silk.
- 2.8 Strengthening sericulture research and development activities.
- 2.9 Providing subsidy for installation of Automatic Reeling Machines (ARM) to produce international grade raw silk.
- 2.10 06, different services of the Department are included under “**Sakala**” The details are as below:
1. Issue of pass books to sericulturists
  2. Subsidy for sericulturists / reelers

3. Technical information related to sericulture
4. Technical information for mulberry cultivation and silkworm rearing
5. Providing technical guidance for post cocoon activities
6. Issue of License to silk reelers

### 3.0 Organizational setup of the Department

- 3.1 The Department is headed by the Commissioner for Sericulture Development and Director of Sericulture. During the reporting year, following Officers headed the Department:

Sl. No.	Name of the Officers Smt/Sri	Period	
		From	To
1	R.S.Peddappaiah	29-03-2021	31-03-2022
2	Sindhu B Rupesh	01-04-2022	30-07-2022
3	V V Jyothsna	03-08-2022	06-10-2022
4	M B Rajesh Gowda	06-10-2022	Till date

- 3.2 During the year, the Commissioner for Sericulture Development and Director of Sericulture served as Director of the Boards of Karnataka Silk Industries Corporation; Karnataka Silk Marketing Board; Karnataka Handloom Development Corporation; Karnataka State Power-loom Development Corporation; as a member of Central Silk Board and as Chairman of State level Sericulture Co-ordination Committee of Central Silk Board; Governing Council of Karnataka State Sericulture Research and Development Institute; and as Chairman of Finance Committee of Karnataka State Sericulture Research and Development Institute; as a member of Research Advisory Committee of Silkworm Seed Testing Laboratory, Kodathi and Regional Research Advisory Committee of RSRS Kodathi and Chamarajanagar. Details furnished in **Annexure-1**.
- 3.3 The Commissioner was assisted by the Additional Director of Sericulture, Joint Director (Administration), Joint Directors of Sericulture, Joint Registrar of Co-operative Societies, Chief Accounts Officer, Chief Economist, Deputy Directors of Sericulture, Executive Engineer, Administrative Officer, Accounts Officers and other Officers / Staff in the Head Office along with the Joint Directors of Sericulture at four revenue divisions, Deputy Directors of Sericulture, Assistant Directors of Sericulture, Gezatted Managers, Assistant Executive Engineers, Sericultural Extension Officers and other Officers / Staff in the field. There were 2695 sanctioned posts, of which 1359 were filled and the remaining 1336 posts were vacant during the reporting year. The details of staff-strength and vacancies are given in **Annexure-2**. The names and designation of officers worked in Head Office are given in **Annexure-3**. In addition, 80 supernumerary and 228 daily wage employees are working in the Department. The details are given in **Annexure-4**. The organizational chart of the Department is furnished in **Annexure-4A**.
- 3.4 During 2022-23, 10 group 'C' employees and 10 group 'D' employees were appointed on compassionate grounds.

#### 4.0 Seasonal Condition

During the year, the annual rainfall was more than the normal. Normal rainfall of the State was 1184 mm. and actual annual rainfall during the year 2022 was 1532 mm. The details of District-wise rainfall are furnished in **Annexure-5**.

#### 5.0 Area under Mulberry

The target for new mulberry plantation for the year 2022-23 was 6,500 hectares and the achievement was 7670.61 hectares. It was reported that during this period, 3073.93 hectares of mulberry area was uprooted. As on 31st March 2023, the area under mulberry in the State was 112658.19 hectares. The details of District-wise area under mulberry during 2021-22 and 2022-23 and new plantation details during 2022-23 are furnished in **Annexures – 6 & 7** respectively.

#### 6.0 Seed Areas

##### 6.1 Mysore Seed Area

Magadi taluk in Ramanagar District, Kunigal taluk & Hebbur hobli of Tumkur taluk in Tumkur District have been continued as Mysore Seed Area. Progress details for the year 2022-23 is as below.

Sl. No.	Details	Unit	2022-23	2021-22
1	Area under mulberry	Hectare	1158.18	1157.22
2	Villages	Nos.	474	474
3	Sericulturists	Nos.	5140	5147
4	Brushed DFLs (Chawki)	Lakhs	14.012	13.366
5	DFLs Harvested	Lakhs	12.598	12.815
6	Quantity of cocoon production	MTs	554.814	539.721
		Crores	44.852	44.777
7	Quantity of cocoon transacted for seed	MTs	344.629	313.701
		Crores	27.363	25.324
8	Quantity of cocoon transacted for Reeling	MTs	210.185	226.020
		Crores	17.489	19.453
9	Quantity of cocoons fit for seed but sold for reeling on want of demand	MTs	207.411	314.746
10	Bonus paid as Rs.175/-kg	Rs.in lakhs	462.742	550.807
11	Average yield for 100 DFLs	Kg.	44.00	42.18
		Nos.	35602	34922

During 2022-23 Rs.29.675 lakhs was paid for 3,95,640 dfls as Chawki Incentive for P1 Pure Mysore Race at the rate of Rs 750/- for 100 dfls.

##### 6.2 Bivoltine Seed Area

In the State, 31 taluks from 7 districts, continued to produce bivoltine seed cocoons. Bulk of the seed production comes from from Anekal, Tumkur, K.R.Pet and Hassan Seed Area taluks. In these areas, layings of CSR2 race have been mainly reared. CSR2 race has been reared for production of cross breed layings. FC1 and FC2 races have

been reared for production of bivoltine hybrid seeds. The details of progress for the year 2022-23 is furnished below.

Sl. No.	Details	Unit	2022-23	2021-22
1	Area under mulberry	Hectare	4018.35	3647.47
2	Sericulturists	Nos.	6181	5637
3	DFLs Chawki (inclusive of non-seed area)	Nos.	7.877	6.818
4	DFLs Harvested	Lakhs	6.941	6.394
5	Quantity of cocoon production	MTs	370.20	347.11
		Crores	24.06	22.561
6	Quantity of cocoon transacted for seed	MTs	245.00	213.07
		Crores	15.92	13.849
7	Quantity of cocoon transacted for Reeling	MTs	125.20	134.04
		Crores	8.14	8.712
8	Quantity of cocoons fit for seed but sold for reeling	MTs	109.665	143.962
9	Bonus paid as Rs.175/225 /kg	Rs.in lakhs	241.20	251.99
10	Average yield for 100 DFLs	Kg.	53.00	54.00
		Nos.	34668	35284

To encourage seed farmers for continuous supply of seed cocoons, productivity and quality based seed cocoon incentive of Rs.926.197 lakhs were paid during 2022-23, at the rate Rs.70 /120 / Kg for Mysore and Bivoltine seed cocoons.

## 7.0 Silk Farms

In 2022-23 46 Silk Farms are functional. During 2022-23, 13.249 lakh basic seed cocoon were produced in these silk farms as against the production of 13.885 lakhs during 2021-22

In addition to producing basic seed cocoons, the following activities ere also carried out in these Silk Farms:-

1. Nurseries of improved mulberry varieties were established in the farms where irrigation was available and supplied to farmers.
2. Chawki rearing of bivoltine silkworms and their distribution to farmers.
3. The technologies developed in the Research Institutes were subjected to field tests.
4. Imparting training to women sericulturists in demonstration farms. specific to women.

## 8.0 Production of Silkworm eggs

During the reporting year, 34 State Government Grainages, 6 NSSO grainages under Central Silk Board and 142 Private Registered Seed Producers in the State were engaged in production and distribution of silkworm layings to the sericulturists. Out of 34 Government Grainages, 15 are in Mysore Seed Area which produced and

distributed Pure Mysore layings and 3 grainages are producing and distributing pure bivoltine layings. The remaining grainages were functioning in non-seed area and bivoltine seed area. During 2022-23, a total quantity of 1252.746 lakhs of layings were produced in all these grainages including Private Registered Seed Producers as against 1068.900 lakh layings produced during 2021-22.

- 8.1 The details of agency-wise production of layings during 2021-22 and 2022-23 are given in **Annexure-8** and Districtwise production of layings is furnished in **Annexure-9**.

## 9.0 Cocoon production

Estimated cocoon production was as below

Sl.no	Details	2022-23			2021-22		
		Annual Target	Estimated Production	% Achvt.	Annual Target	Estimated Production	% Achvt.
1	CrossBreed	70560.00	65986.341	94	69840.00	62854.246	90
2	Bivoltine	20800.00	17654.875	83	20150.00	16064.549	79
3	Mysore Seed	-	554.814	-	705.456	539.721	76
<b>Total</b>			<b>83899.91</b>		<b>90695.456</b>	<b>79458.516</b>	<b>87</b>

District-wise cocoon productions furnished in **Annexure-10**

Kalburgi and Belagavi divisions of north Karnataka have given more importance for the production of bivoltine cocoons. In these two divisions 2457.959 MTs. & 3502.723 MTs and 2420.397 MTs & 3004.69 MTs of bivoltine cocoons were produced in the year 2021-22 and 2022-23 respectively. Totally there is an increase of 1383.832 MTs in bivoltine cocoons production.

## 10.0 Raw Silk Production

During 2022-23 as against a total silk production target of 13000 MT. including 3200 MT. of bivoltine silk, the estimated achievement was 11823.060 MT, of which bivoltine silk was 2678.444 MT. During 2021-22 the estimated silk production was 11,191.139 MT. of which bivoltine silk was 2438.364 MTs. District-wise raw silk production is furnished in **Annexure - 11**

## 11.0 Transaction of Cocoons and Raw Silk and Average Rates

- 11.1 For transaction of cocoons, 55 cocoon markets were established with facilities like spacious buildings, electronic weighing scales for accurate weighment, metallic bins to store cocoons to avoid trampling of cocoons. HDPE crates are used for weighing the cocoons. CCTV and ip camera specialties are provided to major markets Ramanagar and Shidlagatta markets. In addition, facilities like toilets, canteen and vehicle parking space were provided for the use of participating rearers and reelers.
- 11.2 Programme was formulated to bring e-auction system for transparent marketing system. The process of e-auction system has been implemented in Kollegala, Ramanagara, Shidlagatta, Kanakapura, Kolar, Channapatna, Vijayapura, Malavalli H.Cross, Chintamani, Srinivasapura and Kyalanuru Govt. cocoon markets.



- 11.3 Under RIDF plan, buildings for cocoon testing laboratories were completed in Ramanagara, Shidlaghatta, Kollegala, Kanakapura, Kolar, Channapattana and Chinthamani government cocoon markets.
- 11.4 KSSRDI scientists have formulated the procedures for cocoon gradation and government approved and issued order No.ತೋಇ 87 ರೇಕೈವಿ 2016 (ಭಾಗ-2) ದಿನಾಂಕ:22-06-2017 for the procedures for the gradation of Cross Breed cocoons at Government cocoon markets. Cocoon testing is started in Kanakapura, Kollegala and Channapattana.  
The Essential equipments and furnitures have been arranged to start cocoon testing at Government cocoon markets at Srinivasapura, Kyalanur, H.Cross, Vijayapura, Athani, Haveri, Shirahatti & Santhemarahalli. Proposal was sent to government for the purpose of providing Human Resource.
- 11.5 With the association of HDFC Bank, Government has accorded the permission in its Order No. ತೋಇ 76 ರೇಕೈವಿ 2018 ಬೆಂಗಳೂರು ದಿನಾಂಕ:14-09-2018 to open current account in the name of Market Officers at all markets to deposit the cocoon values to the concerned sericulturists.  
E-Cash payment methods have already been implemented at Ramanagar, Kanakapura Kolar, Shidlaghatta, Kollegala, Channapattanna, Vijayapura, Mysore, cocoon markets. Action has been taken to start e-cash payment in all remaining cocoon markets during 2023-24.
- 11.6 During 2022-23, 34438.216 MTs of cocoons were transacted in Govt. Cocoon markets and the average cocoon price was Rs.571/-, During 2021-22, the same was 28818.558 MT and Rs. 446/- respectively.
- 11.7 As announced by the Hon'ble Chief Minister in the Budget speech of 2021-22, Rs.75 crore has been sanctioned to build well equipped Hi-tech silk cocoon market in the premises of Sericulture Training institute Channapattana, Ramanagar district. Detailed Project Report(DPR) has been approved by NABARD and Cabinet of Karnataka Government. Tender Technical Committee has approved the same and construction work is under progress.
- 11.8 In the Budget of 2022-23, it has been announced to build high-tech silk cocoon markets in Haveri and Kalaburagi district.
- 11.9 During 2022-23, the market fee of 1% of transaction amount each from the rearers and reelers collected at Govt. cocoon markets and a total of Rs.3885.09 lakhs were remitted to the exchequer of the Government.
- 11.9.1 The average raw silk prices per kg are as below : (in Rs.)

SI No	Details	2022-23	2021-22
1	Multiend (CB)	5184	4156
2	Multiend(BV)	5336	4712
3	Automatic Reeling Machine (ARM)	4771	3257

4	Filature	4372	3232
5	Charaka	4010	3433
6	Dupion	3106	2674

Average Cocoon and different types of raw silk rates and monthwise average Cocoon and different types of raw silk rates for the year 2021-2022 & 2022-23 are furnished in **Annexure 12 & 13** respectively.

## 12.0 Audio visual & Publicity

To provide technical information regarding mulberry cultivation, silkworm rearing and silk reeling technology to sericulturists, reelers and staff and to provide information regarding departmental programs /schemes to the stakeholders, the following programs were implemented during the year 2022-23:

1. Wide publicity was provided through Bi-monthly "Reshme Krishi" magazine, in which articles related to sericulture activities, new technologies, season bound information, success stories of Sericulturists, cocoons and silk transaction details are published.
2. Wide publicity regarding mulberry cultivation, silkworm rearing, silk reeling, new technologies, schemes and subsidies, development programs of the department and other activities related to sericulture and silk industry was provided through 06 Panel discussions at Doordarshan and commercial advertisements at Aakashvani.
3. Department officers and scientists were deputed to the regular programs of Aakashsvani and Doordarshan to provide information regarding sericulture activities. Publicity was provided through scrolling news in Doordarshan on various activities related to Sericulture.
4. Publication of Annual Report and Performance Budget Report were printed and submitted to the Government.
5. Department calendars and diaries with technical information were printed and distributed for the benefit of the Department officers and stakeholders.
6. During 2022-23, total amount of Rs. 14.34 lakh spent on publications and publicity programs of the Department.

## 13.0 Government Silk Filatures

13.1 Government Silk Filatures were established at Kollegal, Mamballi, Santhemarahalli and Chamarajanagar in Chamarajanagar District and Tholahunase in Davanagere District. Tholahunase Silk Filature is an independent small semi-automatic unit established under the World Bank Scheme. The silk production in these filatures has stopped. The expenditure details in these silk filatures during 2021-2022 and 2022-23 are given in **Annexure-14**.

13.2 Weaving work was stopped due to old machineries, retirement of weavers etc, at Silk Twisting and Weaving Factory, Mudigundam. The expenditure details in this Silk Twisting and Weaving Factory for the years 2020-21 and 2021-22 is given in **Annexure-15**.

## 14.0 Co-operative Societies

There are 94 Silk Co-operative societies in the State. Out of these, 42 were modified as Sericulturists and Farmers Co-Operative Societies. The main objective of these Co-operative Societies is providing crop loan with 0% interest for sericulturists and farmers from the Co-Operation Department through District Central Co-operative Banks of the respected districts. Out of remaining 52 Co-operative societies, 22 are other Silk Co-operative societies involved in sale of silk and silk by-products and are not covered under Silk Reelers and Industrial Co-operative societies, 30 are Silk Reelers / Reelers Co-Operative Societies. Out of these, 20 are working, 03 are defunct and 07 are liquidated. Karnataka State Silk Co-operative Marketing Federation is one among these.

## 15.0 Budget

### 15.1 Beneficiary oriented budget allocation and expenditure

#### 15.1.1 State Sector

The annual outlay for the year 2022-23 was Rs.26801.070 lakhs. Rs.25207.145 lakhs were released and the expenditure incurred was Rs.23715.382 lakhs.

#### 15.1.2 District and Taluk Sector

The annual outlay for the year 2022-23 was Rs.10049.900 lakhs. Rs.9786.280 lakhs were released and the expenditure incurred was Rs.9204.730 lakhs.

The budget allocation and expenditure incurred during 2022-23 under plan are given in **Annexure-16** and plan outlay for 2023-24 is given in **Annexure-16A**.

### 15.2 Salary and non-salary oriented budget allocation and expenditure

During the year under report, the budget allocation was Rs.11706.21 lakh. Out of this, expenditure incurred was Rs.10907.53 lakh. Head of Account-wise budget allocation, expenditure incurred and outlay for 2022-23 are given in **Annexure-17 & 17A**.

## 16.0 Special Component Plan

During the year 2022-23, a total amount of Rs.1494.130 lakhs was earmarked for this programme under Sericulture Development Programme including pre-cocoon and post-cocoon activities, building works and District Sector. Expenditure incurred was Rs.1467.541 lakhs. 7,665 Scheduled Caste Sericulturists/Reelers were benefitted. Programme-wise details are furnished in **Annexure-18**.

## 17.0 Tribal Sub-Plan

During the year 2022-23, a total amount Rs.674.810 lakhs was earmarked for this programme under Sericulture Development Programme including pre-cocoon and post-cocoon activities, building works and District Sector. Expenditure incurred was Rs.665.014 lakhs. 4,379 Scheduled Tribe Sericulturists/Reelers were benefitted. Programme-wise details are furnished in **Annexure-19**.

**18.0 Women Development Programme**

Out of 1,44,860 sericulturists in the State, 18,580 are women sericulturists. Earmarking of 1/3 of the total budget allocation of the beneficiary oriented schemes for women development programmes was continued in the year also. Preference was given for women in all beneficiary oriented programmes. During 2022-23, Rs.2445.114 lakh was provided for women beneficiaries under various schemes like Sericulture Development Programme, New Initiative for Sericulture Development and assistance to stakeholders, Pradhan Mantri Krishi Sinchayi Yojane (PMKSY).

**19.0 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)**

During 2022-23, 13,200 works & financial target of Rs.121.38 crores was proposed (Rs.12.39 crores convergence amount from Department and Rs.108.99 crores NREGA fund). 13200 works are initiated and total expenditure as on March 2023 was Rs.69.91 crores. (Rs 6.27 crores from department and Rs.63.64 crores from NREGA) and 17,88,117 Mandays are created. Details of expenditure are shown below

Sl.No	Particulars	Progress upto end of March-2023		Progress up to end of March-2022	
		Physical (Acres)	Financial (Lakhs)	Physical (Acres)	Financial (Lakhs)
1	Mulberry Nursery	160	129.78	277	259.85
2	Mulberry Plantation	8423	4403.72	8492	4677.22
3	Department Fund (Convergence)		626.63		105.08
4	2 <sup>nd</sup> and 3 <sup>rd</sup> year Maintenance mulberry guardian	2044	1607.30	6034	5027.48
5	Tree Mulberry Plantation	258	121.12	804	535.57
6	2 <sup>nd</sup> and 3 <sup>rd</sup> year maintenance of Tree Mulberry garden	143	102.95	479	267.40
	<b>Total</b>	<b>11028</b>	<b>6991.50</b>	<b>16086</b>	<b>10872.60</b>
	<b>Mandays Created</b>	<b>17,88,117</b>		<b>33,68,366</b>	

**20.0 Sericulture Development Programme**

Under Sericulture Development Programme, beneficiary oriented programmes like subsidy for construction of independent rearing houses, construction of Mounting Hall, supply of disinfectants, Silkworm rearing equipments, CRCs establishment were popular and more helpful in improving the leaf productivity and quality cocoon production. Incentives/subsidies are being provided for post cocoon activities also. The total budget allocated under Sericulture Development Programme was Rs.6933.000 lakhs and the expenditure incurred was Rs.6854.098 lakhs for 32,466 beneficiaries during 2022-23. The details are furnished in **Annexure-21**.

During 2022-23, Rs.100.000 lakhs expenditure was incurred against the allocation of Rs.80.554 lakhs provided under **Subsidiary Expenses – 015** for the “By imparting additional training to progressive farmers and utilize them as sericulture extension workers”. Details are furnished in **Annexure-20**.

During 2022-23, Rs. 792.476 lakhs expenditure was incurred against the allocation of Rs. 800.000 lakhs provided under **Other Expenses – 059** for the following programmes viz., maintenance of cocoon markets/E-Auction system, production of disease free layings in grainages, installation of cold storages, maintenance of Silk Farms, maintenance of Silk Exchanges, audio and visual activities, maintenance of Sericulture Training Institutes, awards for progressive stakeholders, Establishing new technology reeling machinery in Santhemarahalli silk factory to impart training to youth of this region and make them self reliant and other programmes during 2022-23. Details are furnished in **Annexure-20 A**.

(Rs. in lakhs)

Sl. No.	Particulars	Budget	Expenditure
1	Subsidiary Expenses	100.000	80.554
2	Other Expenses	800.000	792.476
3	Subsidies-Gen	5133.000	5088.252
4	Special Component Sub Plan	1250.000	1224.161
5	Tribal Sub Plan	550.000	541.686
	<b>Total Rs.</b>	<b>7833.000</b>	<b>7727.129</b>

## 21.0 Rashtriya Krishi Vikasa Yojane:

Centrally sponsored Rashtriya Krishi Vikasa Yojane is being implemented by the Department since 2011-12. During the year 2022-23, the main activities under this programme are Package for enhancement of soil health for quality and productivity of cocoons, Assistance for trenching / mulching in mulberry gardens for Mysore / bivoltine seed farmers, providing subsidy for purchase of bamboo mountages to Mysore Seed farmers, strengthening and upgradation of P2 silk farm, KP Doddi, Ramanagar, strengthening and upgradation of P1 grainage Kudur, Magadi Taluk, strengthening and upgradation of P3 & P2 Silk farms (Kumbarahalli, Kaggundi, Sira and Herur) Reshme Samvrudhi Yojane for doubling the income of farmers.

During 2022-23, Rs.524.41 lakhs were released. Out of which an expenditure of Rs.413.21 lakhs was incurred and 3400 sericulturists were benefitted. Details are furnished in **Annexure-22**.

**22.0 Programmes implemented by Price Stabilization Fund.****Subsidies – 106**

An expenditure of Rs. 3472.793 lakhs was incurred against the allocation of Rs.5050.000 lakhs provided under **Subsidies – 106** during 2022-23 for the programmes viz., Bonus for Mysore seed cocoons, incentive to Bivoltine seed cocoons, quality and productivity based incentive to seed cocoons, Cocoon incentive, incentive to bivoltine cocoons transacted in Government Cocoon Markets, subsidy to silk reeling activity programmes i.e., - Boiler, Solar Water Heater, Generator/Solar Power Generator, Heat Recovery Unit, Subsidy for Installation of Reeling Machineries – Improved Cottage/Filature Basin, Italian Cottage/Filature Basin, Subsidy for construction of Reeling Sheds, Incentive to raw silk, Pledge loan, Working capital to Reelers, women development programmes i.e., - 50% Interest subsidy on loan availed by women for Sericulture activities, 90% Subsidy for Pierced cocoons used for making handicrafts, etc., During 2022-23, 11,895 Sericulturists/Reelers were benefitted. Details are furnished in **Annexure-23 A**.

**Other Expenses – 059**

An expenditure of Rs. 649.501 lakhs was incurred against the allocation of Rs.660.000 lakhs provided under **Other Expenses – 059** during 2022-23 for maintenance of Silk Exchanges, maintenance of cocoon markets/E-Auction system. Details are furnished in **Annexure-23 B**.

**Building Expenses – 071**

An expenditure of Rs.71.760 lakhs was incurred against the allocation of Rs.75.00 lakhs provided under **Building Expenses – 071** during 2022-23 for electricity charges, rent of Silk Exchanges, cocoon markets/E-Auction system. Details are furnished in **Annexure-23 C**.

**Financial Assistance/Relief – 100**

An expenditure of Rs.10.00 lakhs was incurred against the allocation of Rs.10.00 lakhs provided under **Financial Assistance/Relief – 100** during 2022-23 for Financial Assistance for Invention of new technologies will be provided to Karnataka State Sericulture Research & Development Institute, Thalaghattapura,. Details are furnished in **Annexure-23 D**.

**Grant-in-Aid-General – 103**

An expenditure of Rs.300.00 lakhs was incurred against the allocation of Rs.300.00 lakhs provided under **Grant-in-Aid-General – 103** during 2022-23 for Karnataka Silk Marketing Board to meet the Administrative expenses of the Board. Details are furnished in **Annexure-23 E**.

**Major works – 139**

During 2022-23, expenditure Rs.424.822 lakhs against the allocation of Rs.1015.000 lakhs provided under **Major works – 139** for repair works of Cocoon Markets & Silk Exchange buildings, 2022-23 budget announcement programme “ A well equipped training centre in relation to all production activities of silk will be established in Public Private Partnership in K.R.Pet of Mandya District. **Annexure-23 F.**

(Rs. in lakhs)

Sl. No.	Particulars	Budget	Expenditure
1	Other Expenses	660.000	649.501
2	Building Expenses	75.000	71.760
3	Financial Assistance/Relief	10.000	10.000
4	Grant-In-Aid - General	300.000	300.000
5	Subsidies	5050.000	3472.793
6	Major Works	1015.000	424.822
	<b>Total Rs.</b>	<b>7110.000</b>	<b>4928.876</b>

**23.0 Credit Programme**

Commercial Banks, Regional Rural Banks and Primary Co-operative Agriculture and Rural Development Banks (PCARD) and Co-operative Land Development Banks are providing loans for sericultural activities to sericulturists and reelers for sericulture activities. During the year 2022-23 the financial target was Rs.993.99 lakhs and the achievement is Rs.463.71 lakhs (46.65%) upto March 2023. Loans were sanctioned to sericulturists and silk reelers for mulberry plantation, construction of rearing houses, purchase of rearing equipment and drip irrigation and installation of reeling units. Details are given in **Annexure-24.**

**24.0 Karnataka State Sericulture Research and Development Institute:**

This Institute was established at Thalaghattapura, near Bangalore for undertaking research on field problems pertaining to sericultural activities in Karnataka State. The Institute has also a sub-station established at Ooty for maintenance of germ-plasm of mulberry varieties and silkworm races. Apart from Central Institute at Thalaghattapura, there is a sub-station at Bidadi for development of silkworm races. The research activities are monitored by a Research Advisory Committee.

**25.0 Human Resource Development / Training**

25.1 The Department has well-established 6 Sericulture Training Institutes. These training institutes conduct periodical training to Sericulturists, Reelers, entrepreneurs, Chawki rearers and Licensed Seed Preparers. They play an important role in propagating new technologies developed by the Research Institutes through demonstration. In addition, refresher training is provided to the technical staff of the Department to update their technical knowledge. Training for women on preparation of handicrafts like bouquet, garlands, greeting cards etc from pierced cocoons is also conducted. Separate hostel facility is available for women participants.

In addition to these, training was being imparted for sericulturists at Karnataka State Sericulture Research and Development Institute(KSSR&DI)also. During 2022-23, training was provided for 9472 candidates.

Details of training programmes during 2021-22 and 2022-23 are given in **Annexure – 25.**

- 25.2 Training programmes are also being conducted for the technical Officers / Staff at Karnataka State Sericulture Research and Development Institute, Thalaghattapura, Central Sericultural Research and Training Institute, Mysore and Central Silk Technological Research Institute, Bangalore. The Departmental Officers / Staff are also deputed for special trainings conducted by Extension Education Institute; MANAGE Hyderabad, Sri Abdul Nazeer Sab Rural Development and Training Institute, Mysore and District Training Institutes, Fiscal Policy Institute, EMPRI, Bengaluru and special training programs in co-ordination with the State Centre for E – Governance.
- 25.3 “Farmer to Farmer training” programme from progressive and successful bivoltine farmers was organized at village level under CDP in the clusters for technical empowerment in bivoltine rearing and increasing bivoltine cocoon production. 2227 sericulturists were trained at the village level in 46 bivoltine clusters of 22 districts under “Farmer to farmer training” programmes. Due to the implementation of the training programmes, farmers have taken up bivoltine rearing adopting improved technologies which resulted in increased bivoltine cocoon production and bivoltine silk production.

## **26.0 Sakala Services**

6 services of the department were identified under Karnataka Sakala Services Act, 2011 (Karnataka Citizens Services Guarantee Act, 2011) and the officers of the department were trained on implementation of ‘Sakala’ services. During 2022, 10,312 applications were received under ‘Sakala’ and 10,354 applications including pending applications of previous year were disposed.

## **27.0 Disposal of Files**

- 27.1 As on 01-04-2022, a total of 1781 files were pending in the Department. During the year 18229 files were opened. Out of the total 20010 files, 17656 files were finally disposed and 2354 files remained as closing balance as on 31-03-2023.
- 27.2 During 2022-23, 26 Public Grievance applications were received & 26 applications were disposed.
- 27.3 During 2022-23, 589 applications were received under Right to Information Act 2005, information were furnished to 589 applications and no application is pending as on 31-03-2022 & the total fee collected under RTI Act is Rs. 15825/-.

## **28.0 Centrally Sponsored Pradhana Mantri Krishi Sinchayi Yojane(PMKSY)**

This project has been implemented for providing subsidy for installation of drip irrigation system with Rs.1789.704 lakhs allocation. Rs.1561.626 lakhs expenditure



was incurred for drip irrigation of 1,911 hectares of 2,727 beneficiaries during 2022-23. Details are given in **Annexure-26**.

### **29.0 Central Sector Scheme - Silk Samagra:**

The Department has implemented Central Sector Silk Samagra Scheme with the Assistance of Central Silk Board. This Scheme includes the programmes - Subsidy for "Construction of Rearing Houses, Rearing Equipments, Establishment of Chawki Rearing Centre, Supply of Disinfectants, Establishment of Multiend Reeling Unit, Establishment of Automatic Reeling Unit, Pupae Processing Unit & Upgradation of Cottage Basins". During 2022-23 expenditure incurred was Rs.7081.408 lakhs as Central Share. A total of Rs.10422.479 lakhs expenditure was incurred by utilizing the State Share of Rs.3341.071 lakhs as matching grant from Sericulture Development Programme to 20,275 Sericulturists/Reelers benefitted. Details are given in **Annexure-21 A**.

### **30.0 Productivity**

The average cocoon productivity per hectare of the State was 739 kg and the highest average cocoon productivity per hectare reported was 1422 kgs in Mandya District and the lowest was 49 kgs in Udupi District. The average silk productivity per hectare of the State was 105.02 Kgs and the highest average silk productivity per hectare was 199.53 kg reported in Mandya District and the lowest was 7.58 Kg reported in Udupi District. The average yield per 100 DFLs was 75.71 Kg in case of Cross Breed, 73.61 Kg in case of Bivoltine and 29.19 Kgs in case of Pure Mysore in the State during the year under report. District-wise area under mulberry, cocoon production, raw silk production and productivity / yield details for the year 2021-22 are given in **Annexure- 27**

### **31.0 Sericulture Farmer Producer Organization (FPO)**

5 Farmer Producer Organizations formed under RKVY, 6 Farmer Producer Organizations formed under Karnataka Farmer Producer Organizations Policy 2018, and 20 Farmer Producer Organizations formed under Amrith scheme are already functioning in the State. During 2022-23, 2 FPO's are yet to be registered under Amrith scheme. Under the ongoing Amrith scheme Rs.198.26 lakhs was released during the current year for which an expenditure of Rs.197.80 was made.

### **32.0 Achievements during 2022-23**

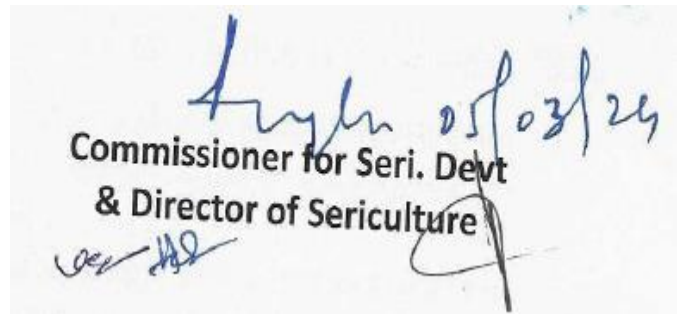
- Mulberry area was 1,08,018.51 hectares during 2021-22, which increased to 1,12,658.19 hectares during 2022-23, recording an increase of 4639.68 hectares.
- During 2021-22, the State has produced 16064.549 MT of Bivoltine cocoons and 1178.641 MT of Bivoltine silk. A total of 17409.88 MT of Bivoltine cocoons and 2678.444 MT of Bivoltine silk have been produced during 2022-23.
- e-auction system is being implemented for ensuring transparency in cocoon marketing and competitive rates for the cocoons produced by the farmers. e-auction system was implemented in Kollegala and Ramanagara cocoon markets during 2015-16, Sidlaghatta, Kanakapura and Kolar in 2016-17 and Channapatna, Vijayapura,

Malavalli, H.Cross, and Chinthamni cocoon markets during 2017-18. In 2021-22, e-auction system has been implemented in Srinivaspur and Kyalanuru cocoon market.

- In order to produce International grade Raw silk, a total of 49 automatic silk reeling units are operating in the State during the year 2022-23 viz., Ramanagar (22), Chikkaballapur (06), Chamarajanagar (05), Haveri (03), Kolar (01), Hassan (01), Dharwad (02), Davanagere (01), Gadag (01), Belagavi (03) Vijayapura (01), Kalaburagi (01)and Mysore (02) districts.
- Presently cocoon testing process of Cross Breed has been taken up in the markets of Kanakapura, Kollegala & Channapatna. The necessary arrangements have been made to implement the same, in the markets of Shrinivasapura, Kyalanuru, H. Cross, Vijayapura, Athani, Haveri, Shirahatti, Santhemarahalli.
- Steps have been taken to start e-payment for direct transfer of cocoon value to Sericulturist`s bank accounts in govt. cocoon markets. E-payment system has been started in full scale in Ramanagar, Kanakapura, Kolar, Shidlaghatta, Kollegala, Channapatna, Vijayapur, Mysore markets. Action has been taken to implement the same in remaining markets also during the year 2022-23.

### 33.0 Targets for 2023-24

The Mulberry new plantation target for the year 2023-24 is 7,900 hectares. Silk Cocoon production target is 94,750 MTs which includes, 72,000 MTs of Cross breed and 22,750 MTs of Bivoltine cocoon production. A target of 13,500 MTs of raw silk is set, including 10,000 MTs of Cross breed and 3,500 MTs of Bivoltine raw silk.



05/03/24  
Commissioner for Seri. Devt  
& Director of Sericulture

## Annexure – 1

### Details of Boards – served by Commissioner for Sericulture Development and Director of Sericulture During the year 2022-23

Sl. No.	Institution / Board
1	Governing Council, Karnataka State Sericulture Research and Development Institute, Thalaghattapura.
2	Research Co-Ordination Committee of the Central Silk Board
3	Karnataka State Handloom Development Corporation
4	Karnataka Silk Marketing Board
5	Karnataka Silk Industries Corporation Limited
6	Central Silk Board
7	Standing Committee of the Central Silk Board
8	Steering Committee of the Central Silk Board
9	Research Co-ordination Committee, Karnataka State Sericulture Research Development Institute, Thalaghattapura
10	Export Advisory Committee of the Central Silk Board
11	Seed Legislation Committee, Central Silk Board
12	Karnataka State Powerloom Development Corporation Limited

**Annexure – 2**  
**Staff Strength of Sericulture Department as on 01-03-2023**

SL.No.	Name of the post	Sanctioned	Filled	Vacant
1	Commissioner for Sericulture Devt & Director of Sericulture	1	1	0
2	Joint Director (Administration)	1	1	0
3	Additional Director of Sericulture (Technical)	1	1	0
4	Chief Accounts Officer	1	1	0
5	Joint Directors of Sericulture	6	6	0
6	Executive Engineer	1	1	0
7	Deputy Directors of Sericulture	44	44	0
8	Administrative Officer	1	0	1
9	Accounts Officers	3	0	3
10	Assistant Executive Engineers	2	2	0
11	Assistant Engineers	2	0	2
12	Junior Engineers (Spl.cadre)	1	0	1
13	Assistant Directors of Sericulture	154	138	16
14	Gazetted Managers Grade - I	5	3	2
15	Sericultural Extension Officers	184	75	109
16	Gazetted Managers Grade - II	25	12	13
17	Junior Engineers	2	1	1
18	Superintendents	56	56	0
19	Sericultural Inspectors	538	373	165
20	First Division Assistants	190	127	63
21	Stenographers	10	7	3
22	Sericultural Demonstrators	642	150	492
23	Second Division Assistants	72	58	14
24	Sericultural Operatives	240	38	202
25	Typists	54	11	43
26	Drivers	84	18	66
27	Attenders	25	25	0
28	Group `D'	350	210	140
	<b>Total</b>	<b>2695</b>	<b>1359</b>	<b>1336</b>

**Annexure – 3**  
**List of Officers Working at the Directorate of Sericulture as on 31-03-2023**

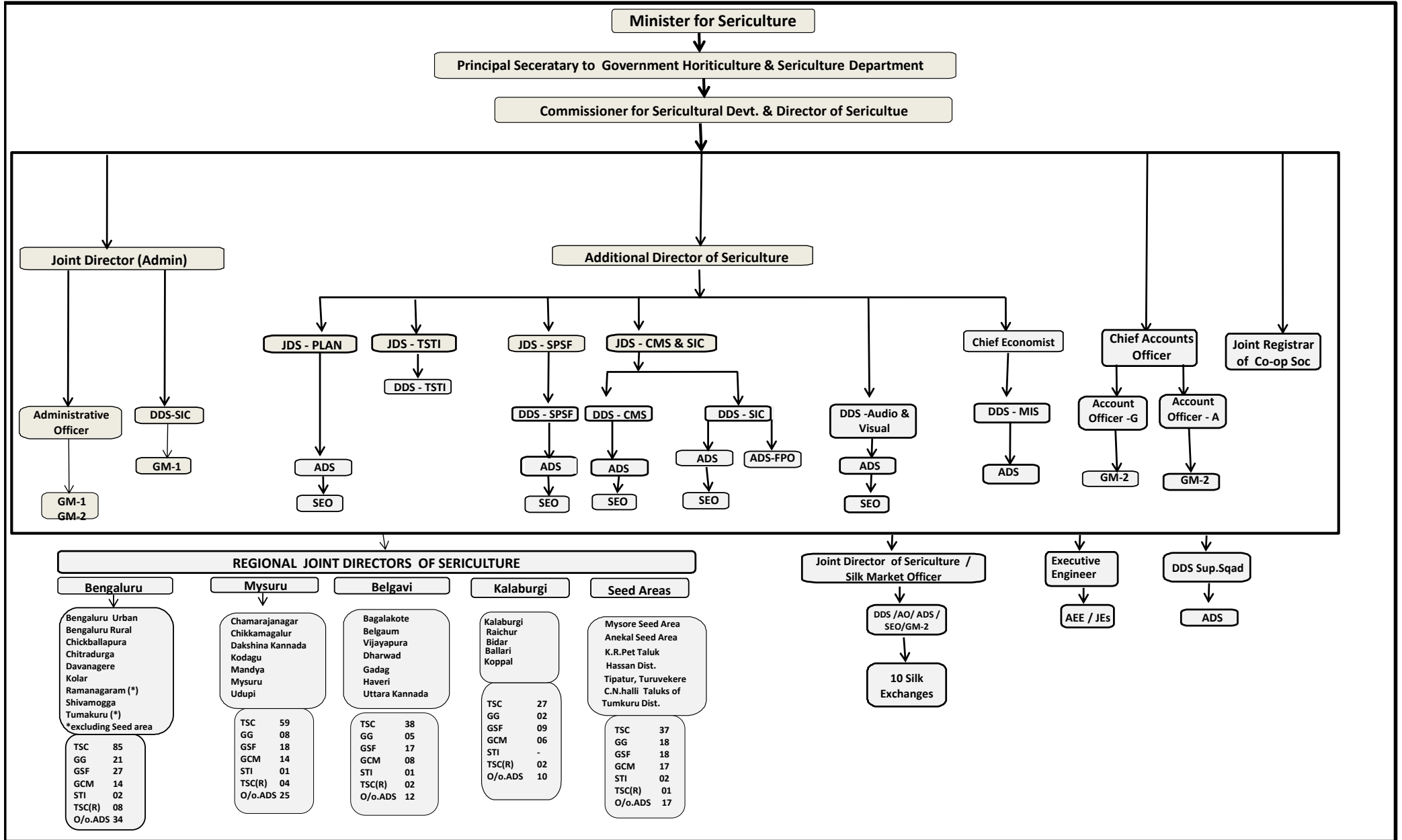
Sl.No.	Smts & Sriyuths.	Designation
1	M.B.Rajesh Gowda	Commissioner for Sericultural Development and Director of Sericulture
2	Nagabhushan B.R	Additional Director of Sericulture (I/C)
3	Nagabhushan B.R	Joint Director (Administration)
4	Nagabhushan B.R	Joint Director of Sericulture (Plan)
5	Indrani.G	Joint Director of Sericulture (TSTI ) (I/C)
6	Vijayakumari H.R	Joint Director of Sericulture (SP&SF) (I/C)
7	Lakshminarasimhaiah	Joint Director of Sericulture (GCM & EP )
8	M R Padmaja	Chief Economist
9	Poornima S	Joint Registrar of Co-operative Societies(Seri)
10	Yashodha	Chief Accounts Officer
11	Vijayakumari H.R	Deputy Director of Sericulture (SPSF)
12	N T Manjuladevi	Deputy Director of Sericulture (Audio Visual) (I/C)
13	N T Manjuladevi	Deputy Director of Sericulture (GCM & EP )
14	Seema. B	Deputy Director of Sericulture (FPO)
15	Sandhya M.N.	Deputy Director of Sericulture (MIS)
16	Indrani.G	Deputy Director of Sericulture (TSTI)
17	Vijayalakshmi	Deputy Director of Sericulture (Plan)
18	D.Prakash	Administrative Officer (I/C)
19	D. Prakash	Account Officer (Account Section) (I/C)
20	Nirmala G.M.	Account Officer (Audit)
21	Gayathridevi	Asst. Dir. of Sericulture (Plan Section )
22	Dr K.N.Venkatachalapathi	Asst. Dir. of Sericulture (Plan Section )
23	T.A.Shylaja	Asst. Dir. of Sericulture ( AV Section)
24	Srinivasappa K.N	Asst. Dir. of Sericulture (TSTI Section )
25	Chandrika K.G.	Asst. Dir. of Sericulture (SP&SF Section)
26	Bharathi N.C.	Asst. Dir. of Sericulture (GCM Section)
27	Nagesh S.	Asst. Dir. of Sericulture (Plan Section)
28	Shrinivasamurthy H.C.	Asst. Dir. of Sericulture (MIS)
29	D. Prakash	GM-1 - Establishment
30	Girish Kapoor	GM-2 -(SIC)
31	Syed Nusrut Fathima	Sericulture Extension Officer (TSTI)
32	Narasimhaswamy	Sericulture Extension Officer (GCM )
33	Krishnachar	Sericulture Extension Officer (SPSF)
34	B. Umarani	GM-2 - Establishment
35	Shivanna H.J.	GM-2 - Establishment
36	Leelavathi. N	GM-2 - Establishment
37	Sanjay Y Jagthap	GM-2 - Accounts Section
38	Siddamma S.K.	GM-2- Accounts Section
39	Girish Kapoor	GM-2- Accounts Section (SIC)

## Annexure - 4

### Supernumerary and Daily Wage Employees working in the Department of Sericulture during the year 2022-23

Sl No	Institutions	Supernumerary		Total	Daily Wages		Total
		C	D		C	D	
1	Government Silk Farms	0	3	3	2	21	23
2	Government Grainages	2	5	7	3	11	14
3	Government Cocoon Markets	6	6	12	10	14	24
4	Technical Service Centres	23	21	44	62	73	135
5	Administrative Offices	7	7	14	17	15	32
	<b>Total</b>	<b>38</b>	<b>42</b>	<b>80</b>	<b>94</b>	<b>134</b>	<b>228</b>

**Annexure - 4  
Organization Chart**



**Annexure – 5**

**District-wise Rainfall during 2021 & 2022**

Sl. No.	District	2021		2022	
		Normal	Actual	Normal	Actual
1	Bengaluru Rural	798	1256	799	1498
2	Bengaluru Urban	846	1128	846	1456
3	Chikkaballapura	736	1269	736	1134
4	Chitradurga	540	872	541	839
5	Davanagere	659	987	659	1162
6	Kolar	735	1316	736	1250
7	Ramanagara	840	1087	840	1512
8	Shivamogga	2325	2444	2325	2440
9	Tumkuru	669	1109	669	1358
10	Chamarajanagar	787	906	787	1160
11	Chikkamagalur	1833	2070	1833	2278
12	Dakshina Kannada	4006	3963	4077	4383
13	Hassan	1142	1363	1142	1701
14	Kodagu	2729	2656	2730	3037
15	Mandya	699	1011	699	1485
16	Mysuru	837	955	838	1318
17	Udupi	4535	4797	4535	4672
18	Ballari	599	684	600	795
19	Bidar	838	907	838	952
20	Kalaburagi	770	943	771	848
21	Koppal	614	640	614	745
22	Raichur	654	624	655	805
23	Yadagir	719	669	719	933
24	Bagalakote	582	550	583	807
25	Belagavi	826	983	827	1195
26	Vijayapura	591	587	592	760
27	Dharawad	787	965	788	1051
28	Gadag	624	678	624	996
29	Haveri	800	1013	800	1023
30	Uttara Kannada	2936	3346	2937	2981
	<b>State Average</b>	<b>1153</b>	<b>1337</b>	<b>1184</b>	<b>1532</b>

Source : Karnataka State Disaster Monitoring Center,



**Annexure – 6**  
**Area under mulberry as on 2021- 22 & 2022-23**

( Hectares)

Sl. No.	Districts	2020-21	2022-23
1	Bengaluru Rural	5501.49	5169.93
2	Bengaluru Urban	1128.06	1202.77
3	Chikkaballapura	21322.98	20544.62
4	Chitradurga	2239.28	2607.05
5	Davanagere	318.23	345.96
6	Kolar	19249.81	19907.79
7	Ramanagara	20103.63	20804.56
8	Shivamogga	210.10	241.39
9	Tumkuru	4223.06	4859.28
10	Chamarajanagar	1117.30	1201.34
11	Chikkamagalur	101.15	108.23
12	Dakshina Kannada	15.00	10.86
13	Hassan	1801.69	1954.44
14	Kodagu	13.00	13.00
15	Mandya	17333.43	17944.43
16	Mysuru	2028.96	2258.98
17	Udupi	23.66	17.86
18	Ballari	2201.90	133.90
19	Vijayanagar	0.00	2616.71
20	Bidar	388.26	441.66
21	Kalaburagi	684.28	854.78
22	Koppal	465.04	608.64
23	Raichur	711.09	849.12
24	Yadagir	222.99	271.79
25	Bagalakote	696.01	818.43
26	Belagavi	977.90	1113.14
27	Vijayapura	666.58	839.88
28	Dharawad	155.90	194.30
29	Gadag	604.29	720.94
30	Haveri	2142.62	2613.73
31	Uttara Kannada	218.50	230.50
	Total	106866.19	111500.01
32	Mysuru Seed Area	1152.32	1158.18
	<b>Total</b>	<b>108018.51</b>	<b>112658.19</b>

## Annexure – 7

## Mulberry Area - New Plantation during the year 2022-23

( Hectares)

Sl. No.	District	New plantation Area	Uprooted Area	Net Area increase
1	Bengaluru Rural	293.44	625.00	-331.56
2	Bengaluru Urban	95.11	20.40	74.71
3	Chikkaballapura	727.36	1505.72	-778.36
4	Chitradurga	410.37	42.60	367.77
5	Davanagere	63.81	36.08	27.73
6	Kolar	785.06	127.08	667.33
7	Ramanagara	797.43	135.80	661.63
8	Shivamogga	31.29	0.00	31.29
9	Tumkuru	684.26	34.00	650.26
10	Chamarajanagar	134.04	50.00	84.04
11	Chikkamagalur	22.13	15.05	7.08
12	Dakshina Kannada	0.26	4.40	-4.14
13	Hassan	204.75	52.00	152.75
14	Kodagu	2.00	2.00	0.00
15	Mandya	611.00	0.00	611.00
16	Mysuru	242.02	12.00	230.02
17	Udupi	1.00	6.80	-5.80
18	Ballari	23.80	0.00	23.80
19	Vijayanagar	534.50	9.60	524.90
20	Bidar	89.00	35.60	53.40
21	Kalaburagi	170.50	0.00	170.50
22	Koppal	178.00	34.40	143.60
23	Raichur	170.12	32.09	138.03
24	Yadagir	67.60	18.80	48.80
25	Bagalakote	200.40	77.98	122.42
26	Belagavi	141.84	6.60	135.24
27	Vijayapura	200.50	27.20	173.30
28	Dharawad	56.40	18.00	38.40
29	Gadag	145.65	29.00	116.65
30	Haveri	516.73	45.62	471.11
31	Uttara Kannada	11.90	0.00	11.90
	CB Total	7612.27	3003.82	4617.80
32	Mysuru Seed Area	72.37	73.11	-0.74
	<b>Total</b>	<b>7684.64</b>	<b>3076.93</b>	<b>4617.06</b>

**Annexure – 8**

**Race-wise and agency-wise production of Silkworm DFLs during  
2021-22 & 2022-23**

( lakhs)

<b>Sl. No.</b>	<b>Particulars</b>	<b>2021-212</b>	<b>% of Share</b>	<b>2022-23</b>	<b>% of Share</b>
<b>1</b>	<b>Government Grainages</b>				
	a. Cross breed	54.174		69.312	
	b. Bivoltine	24.595		39.76	
	c. Pure mysore	15.402		15.556	
	<b>Sub Total</b>	<b>94.171</b>	<b>8.81</b>	<b>124.628</b>	<b>9.95</b>
<b>2</b>	<b>Private seed producers</b>				
	a. Cross breed	740.598		864.028	
	b. Bivoltine	49.098		38.845	
	<b>Sub Total</b>	<b>789.696</b>	<b>73.88</b>	<b>902.873</b>	<b>72.07</b>
<b>3</b>	<b>NSSO (Central Silk Board)</b>				
	a. Cross breed	0.554		4.925	
	b. Bivoltine	184.479		220.32	
	<b>Sub Total</b>	<b>185.033</b>	<b>17.31</b>	<b>225.245</b>	<b>17.98</b>
	<b>State Total</b>	<b>1068.9</b>	<b>100</b>	<b>1252.746</b>	<b>100</b>

## Annexure – 9

## District-wise production of silkworm DFLs for the years 2021- 22 &amp; 2022-23

( lakhs)

Sl.No.	District	2021-22							2022-23						
		State Govt.		NSSP Grainages		Private LSP's		Grand total	State Govt.		NSSP Grainages		Private LSP's		Grand total
		Units	Total	Units	Total	Units	Total		Units	Total	Units	Total	Units	Total	
1	Bengaluru Rural	1	3.715	1	19.753	44	110.520	133.988	1	4.590	1	24.750	21	110.475	139.815
2	Bengaluru Urban	1	1.316	1	54.849	7	53.250	109.415	1	1.385	1	63.050	7	12.050	76.485
3	Chikkaballapura	3	46.102	1	13.050	34	118.218	177.37	3	68.104	1	18.200	22	120.650	206.954
4	Chitradurga	1	0.507					0.507	1	0.063	0	0.000	0	0.000	0
5	Davanagere														
6	Kolar	3	4.991			39	109.214	114.205	3	4.148			19	128.033	132.181
7	Ramanagara	3	9.319	1	12.356	67	245.220	266.895	2	10.065	1	18.045	34	133.290	161.4
8	Shivamogga							0							0
9	Tumkuru	1	5.370			14	9.058	14.428	1	10.271			10	280.725	290.996
10	Chamarajanagar	1	0.353					0.353	1	1.106					1.106
11	Chikkamagalur							0							0
12	Dakshina Kannada							0							0
13	Hassan	1	3.654					3.654	1	4.516					4.516
14	Kodagu							0							0
15	Mandya	3	3.442	1	15.700	36	135.258	154.4	3	4.824	1	19.150	22	111.120	135.094
16	Mysuru	1		1	69.325	2	8.956	78.281			1	82.050	3	6.530	88.58
17	Udupi							0							0
18	Ballari							0							0
19	Bidar							0							0
20	Kalaburagi							0							0
21	Koppal							0							0
22	Raichur							0							0
23	Yadagir							0							0
24	Bagalakote							0							0
25	Belagavi							0							0
26	Vijayapura							0							0
27	Dharawad							0							0
28	Gadag							0							0
29	Haveri							0							0
30	Uttara Kannada							0							0
31	Mysuru Seed Area	15	15.402					15.402	15	15.556					15.556
	<b>State Total</b>	<b>34</b>	<b>94.171</b>	<b>6</b>	<b>185.033</b>	<b>243</b>	<b>789.694</b>	<b>1068.898</b>	<b>32</b>	<b>124.628</b>	<b>6</b>	<b>225.245</b>	<b>138</b>	<b>902.873</b>	<b>1252.683</b>

Annexure – 10							
District wise cocoon production							
( MTs.)							
Sl. No.	District	2021-22			2022-23		
		CB	BV	Total	CB	BV	Total
1	Bengaluru Rural	3271.064	323.284	<b>3594.348</b>	3315.33	340.88	<b>3656.21</b>
2	Bengaluru Urban	668.890	676.562	<b>1345.452</b>	530.92	628.92	<b>1159.84</b>
3	Chikkaballapura	11629.303	510.297	<b>12139.600</b>	11760.53	597.59	<b>12358.12</b>
4	Chitradurga	287.129	827.220	<b>1114.349</b>	178.20	918.49	<b>1096.69</b>
5	Davanagere	18.997	175.592	<b>194.589</b>	13.81	208.11	<b>221.92</b>
6	Kolar	7247.141	1184.515	<b>8431.656</b>	7793.80	1364.27	<b>9158.07</b>
7	Ramanagara	16859.667	1441.684	<b>18301.351</b>	17294.23	1172.10	<b>18466.33</b>
8	Shivamogga	4.202	72.296	<b>76.498</b>	0.00	69.69	<b>69.69</b>
9	Tumkuru	1058.069	1600.870	<b>2658.939</b>	1118.71	1966.71	<b>3085.42</b>
10	Chamarajanagar	318.014	76.792	<b>394.806</b>	326.54	91.11	<b>417.65</b>
11	Chikkamagalur	0.000	38.785	<b>38.785</b>	0.00	39.37	<b>39.37</b>
12	Dakshina Kannada	0.000	0.462	<b>0.462</b>	0.00	0.57	<b>0.57</b>
13	Hassan	0.000	999.503	<b>999.503</b>	0.00	1136.69	<b>1136.69</b>
14	Kodagu	0.000	4.070	<b>4.070</b>	0.00	6.33	<b>6.33</b>
15	Mandya	21172.025	2352.261	<b>23524.286</b>	23050.20	2464.11	<b>25514.31</b>
16	Mysuru	273.217	882.742	<b>1155.959</b>	233.17	979.00	<b>1212.17</b>
17	Udupi	0.000	1.595	<b>1.595</b>	0.00	0.88	<b>0.88</b>
18	Ballari	2.800	1282.274	<b>1285.074</b>	0.00	74.81	<b>74.81</b>
19	Vijayanagara	0	0	<b>0</b>	1.95	1310.84	<b>1312.79</b>
20	Bidar	15.508	171.110	<b>186.618</b>	27.97	194.54	<b>222.51</b>
21	Kalaburagi	0.000	245.774	<b>245.774</b>	0.00	284.99	<b>284.99</b>
22	Koppal	0.000	191.706	<b>191.706</b>	1.53	218.19	<b>219.72</b>
23	Raichur	0.000	268.947	<b>268.947</b>	0.00	294.55	<b>294.55</b>
24	Yadagir	0.000	76.833	<b>76.833</b>	26.38	42.47	<b>68.85</b>
25	Bagalakote	4.034	392.425	<b>396.459</b>	0.86	401.63	<b>402.49</b>
26	Belagavi	15.427	429.343	<b>444.770</b>	11.99	408.13	<b>420.12</b>
27	Vijayapura	3.380	152.251	<b>155.631</b>	0.82	194.57	<b>195.39</b>
28	Dharawad	1.054	52.716	<b>53.770</b>	0.04	55.76	<b>55.80</b>
29	Gadag	1.195	283.183	<b>284.378</b>	1.25	314.04	<b>315.29</b>
30	Haveri	6.030	1325.773	<b>1331.803</b>	1.68	1608.58	<b>1610.26</b>
31	Uttara Kannada	0.000	23.684	<b>23.684</b>	0.00	21.98	<b>21.98</b>
	<b>Total</b>	<b>62857.246</b>	<b>16064.549</b>	<b>78921.795</b>	<b>65689.91</b>	<b>17409.90</b>	<b>83099.81</b>
32	Mysuru Seed Area	539.720	0.000	<b>539.720</b>	210.19	0.00	<b>210.19</b>
	<b>State Total</b>	<b>63396.966</b>	<b>16064.549</b>	<b>79461.515</b>	<b>65900.10</b>	<b>17409.88</b>	<b>83309.98</b>

**Annexure – 11**  
**District- wise raw silk production**

(MTs.)

Sl. No	District	2021-22			2022-23		
		CB	BV	Total	CB	BV	Total
1	Bengaluru Rural	454.314	49.736	504.050	460.460	52.440	512.900
2	Bengaluru Urban	92.901	98.449	191.350	73.740	96.760	170.500
3	Chikkaballapura	1615.181	78.507	1693.688	1633.410	91.940	1725.340
4	Chitradurga	39.879	127.265	167.144	24.750	141.310	166.060
5	Davanagere	2.638	27.014	29.652	1.920	32.020	33.940
6	Kolar	1006.547	181.883	1188.430	1082.470	209.890	1292.360
7	Ramanagara	2341.620	221.798	2563.418	2401.980	180.320	2582.300
8	Shivamogga	0.584	9.651	10.235	0.000	10.720	10.720
9	Tumkuru	146.954	239.512	386.466	155.380	302.570	457.950
10	Chamarajanagar	44.169	11.814	55.983	45.350	14.020	59.370
11	Chikkamagalur	0.000	4.779	4.779	0.000	6.060	6.060
12	Dakshina Kannada	0.000	0.053	0.053	0.000	0.090	0.090
13	Hassan	0.000	142.897	142.897	0.000	174.880	174.880
14	Kodagu	0.000	0.188	0.188	0.000	0.970	0.970
15	Mandya	2940.559	356.671	3297.230	3201.420	379.090	3580.510
16	Mysuru	37.947	135.528	173.475	32.380	150.620	183.000
17	Udupi	0.000	0.245	0.245	0.000	0.140	0.140
18	Ballari	0.389	197.273	197.662	0.000	11.510	11.510
19	Vijayanagara				0.270	201.670	201.940
20	Bidar	2.154	26.325	28.479	3.880	29.930	33.810
21	Kalaburagi	0.000	37.811	37.811	0.000	43.850	43.850
22	Koppal	0.000	29.493	29.493	0.210	33.570	33.780
23	Raichur	0.000	41.376	41.376	0.000	45.310	45.310
24	Yadagir	0.000	11.820	11.820	3.660	6.530	10.200
25	Bagalakote	0.560	60.373	60.933	0.120	61.790	61.910
26	Belagavi	2.143	65.519	67.662	1.670	62.790	64.460
27	Vijayapura	0.469	23.423	23.892	0.110	29.930	30.050
28	Dharawad	0.146	8.110	8.256	0.010	8.580	8.580
29	Gadag	0.166	43.567	43.733	0.170	48.310	48.490
30	Haveri	0.851	203.965	204.816	0.230	247.470	247.710
31	Uttara Kannada	0.000	3.319	3.319	0.000	3.380	3.380
	<b>Total</b>	<b>8730.173</b>	<b>2438.364</b>	<b>11168.537</b>	<b>9123.597</b>	<b>2678.444</b>	<b>11802.040</b>
32	Mysore Seed Area	33.694		33.694	20.019	0.000	21.019
	<b>State Total</b>	<b>8763.867</b>	<b>2438.364</b>	<b>11202.231</b>	<b>9144.616</b>	<b>2678.444</b>	<b>11823.059</b>

\* Estimated for reeling cocoons

**Annexure – 12**

**Average price of cocoons and raw silk during 2021-22 & 2022-23**

Sl.No.	Variety	Average Price (Rs. Per Kg)	
		2021-22	2022-23
<b>1</b>	<b>Commercial Cocoons (Cross-Breed)</b>		
	a. Improved	417	549
	b. Ordinary	260	263
<b>2</b>	<b>Bivoltine Cocoons</b>		
	a. Seed	831	1287
	b. Reeling	522	627
<b>3</b>	<b>Pure Mysore Cocoons</b>		
	a. Seed	508	809
	b. Reeling	188	188
	<b>State Average</b>	<b>446</b>	<b>571</b>
<b>4</b>	<b>Raw Silk</b>		
	(A) Cross Bred	4156	5184
	(B) Bivoltine	4712	5336
	b. ARM	3257	4471
	c. Filature	3232	4372
	d. Charaka	3433	4010
	e. Dupion	2674	3106
	<b>State Average</b>	<b>3577</b>	<b>4413</b>

**Annexure-13**

**Month - wise Average rates of cocoons and silk yarn for the years 2020-21, 2021-22 and 2022-23**

(Rs.in kgs.)

Sl.No.	Months	Average rates of cocoons			Filature Silk			Charaka Silk			Dupion Silk		
		2020-21	2021-22	2022-23	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
1	April	273	335	652	2785	2795	3798	2556	2962	4903	0	2171	3212
2	May	242	281	494	2785	2626	3885	2181	2270	3825	1743	-	3148
3	June	237	368	564	2466	2955	4409	2148	2712	3566	1723	2149	2933
4	July	188	337	466	2330	2631	4409	1665	2860	3566	1770	2197	2933
5	August	242	393	523	2332	2801	4181	1991	3283	4000	1516	2147	3101
6	September	252	431	594	2423	2989	4709	2174	3830	4233	1672	2399	3166
7	October	254	395	558	2333	2979	4706	2299	3800	4856	1668	2581	3095
8	November	294	454	616	2433	4870	4708	2522	3750	3776	1619	2750	3100
9	December	328	596	623	2553	3765	4856	2547	4775	4364	1697	2828	3104
10	January	359	605	649	2703	3869	4817	2854	0	0	1807	2992	3079
11	February	401	721	647	2711	4903	4649	3045	0	4337	1848	3086	3100
12	March	367	726	564	2676	4983	4244	2903	5335	3550	1995	3208	3100
<b>Yearly Avg.</b>		<b>278</b>	<b>446</b>	<b>571</b>	<b>2491</b>	<b>3232</b>	<b>4372</b>	<b>1972</b>	<b>3433</b>	<b>4010</b>	<b>1726</b>	<b>2674</b>	<b>3106</b>



**Annexure - 14**

**Progress report of Government Silk Filatures**

Sl. No	Particulars	Kollegal		Santhemarahally		Chamarajanagar		Mambally		Tholahunase		Total	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
1	Employees ( Nos.)	13	13	26	25	16	11	28	23	39	29	122	101
2	Staff (Nos)	13	13	5	4	5	5	7	8	4	4	34	34
3	No. of Basins worked												
4	Silk produciton ( Kgs.)												
5	Total value of silk produced (lakh.Rs)												
6	Value of silk sold (lakh Rs.)												
7	Profit / Loss (lakh Rs.)	-149.24	-142.89	-182.78	-156.25	-116.37	-112.29	-304.36	-228.51	-238.01	-199.28	-908.09	-839.22

\* There is no silk production    \*\*Basins not functioning

**Annexure - 15**

**Progress report of Government Silk Twisting & Weaving Factory,  
Mudigundam**

<b>Sl. No.</b>	<b>Particulars</b>	<b>2021-22</b>	<b>2022-23</b>
1	Employees (in Nos.)	15	12
	(a) Twisters / Workers	-	-
	(b) Weavers *	-	-
2	Staff (Nos)	6	6
3	No. of spindles worked	-	-
4	No. of looms worked	-	-
5	Silk twisted (in Kgs.)	-	-
6	Value of Silk Twisted (lakh Rs.)	-	-
7	Quantity of silk fabric produced (in Mtrs.)	-	-
8	Value of twisted silk sold (lakh Rs.)	-	-
9	Profit / Loss (lakh Rs.)	-170.6	-102.45

\* Weaving work is stopped due to retirement of weavers.

**Annexure – 16**  
**PLAN – outlay and expenditure for the year 2022-23**

(Rs. In Lakhs)

Sl. No.	Schemes	Head of Account	Outlay	Expenditure
<b>State Sector Schemes</b>				
1	<b>State Sericulture Industries</b>	2851-00-107-1-01	<b>10645.590</b>	<b>9999.865</b>
2	<b>Sericulture Devevelopment Programme</b>			
	Subsidiary Expenses	2851-00-107-1-35(015)	100.000	80.555
	Other Expenses	2851-00-107-1-35(059)	800.000	792.476
	Subsidies	2851-00-107-1-35(106)	5133.000	5088.252
	Special Component Sub-plan	2851-00-107-1-35(422)	1250.000	1224.161
	Tribal Sub-plan	2851-00-107-1-35(423)	550.000	541.686
	<b>Total</b>		<b>7833.000</b>	<b>7727.129</b>
3	<b>Pradhana Manthri Krishi Sinchayi Yojane (PMKSY)</b>			
	Subsidies	2851-00-107-1-49(059)		<b>Rs.906.00 lakhs released to Single Nodal Agency Horticulture Department</b>
4	<b>Unspent Amount as per SCSP &amp; TSP Act 2013</b>			
	Special Component Sub-plan	2851-00-107-1-50(422)	4.220	4.212
	Tribal Sub-plan	2851-00-107-1-50(423)	1.480	1.458
	<b>Total</b>		<b>5.700</b>	<b>5.670</b>
5	<b>Programmes implemented by Price Stabilization Fund</b>			
	Other Expenses	2851-00-107-1-51(059)	660.000	649.501
	Building Expenses	2851-00-107-1-51(071)	75.000	71.760
	Financial Assistance/Relief	2851-00-107-1-51(100)	10.000	10.000
	Grant-in-Aid-General	2851-00-107-1-51(103)	300.000	300.000
	Subsidies	2851-00-107-1-51(106)	5050.000	3472.793
	Major Works	2851-00-107-1-51(139)	1015.000	424.822
	<b>Total</b>		<b>7110.000</b>	<b>4928.876</b>
6	<b>Building Works</b>			
	Major Works	4851-00-107-1-01(139)	94.000	93.999
	Special Component Sub-plan	4851-00-107-1-01(422)	4.000	4.000
	Tribal Sub-plan	4851-00-107-1-01(423)	2.000	2.000
	Nabard Works	4851-00-107-1-01(436)	46.150	46.148
	<b>Total</b>		<b>146.150</b>	<b>146.147</b>
7	<b>Unspent Amount as per SCSP &amp; TSP Act 2013</b>			
	Tribal Sub-plan	4851-00-107-0-01(423)	<b>0.010</b>	<b>0.00941</b>
	<b>Silk Industries - Textiles</b>			
8	Government Silk Filature, Santhemarahalli	2852-08-202-2-01	1060.620	907.686
	<b>State Sector Total</b>		<b>26801.070</b>	<b>23715.382</b>
<b>District Sector Schemes</b>				
	<b>Zilla Panchayat Schemes</b>			
9	<b>Administration</b>	2851-00-107-0-26	<b>8342.420</b>	<b>7548.600</b>
10	<b>Assistance to Sericulturists</b>			
	Financial Assistance/Relief	2851-00-104-0-30(100)	1213.190	1210.840
	Special Component Sub-plan	2851-00-104-0-30(422)	235.910	235.160
	Tribal Sub-plan	2851-00-104-0-30(423)	121.320	119.860
	<b>Total</b>		<b>1570.420</b>	<b>1565.860</b>
	<b>Zilla Panchayat Total</b>		<b>9912.840</b>	<b>9114.460</b>
11	<b>Taluk Panchayat Schemes</b>			
	Production/Productivity linked incentive	2851-00-104-0-61(100)	<b>137.060</b>	<b>90.270</b>
	<b>District Sector Total</b>		<b>10049.900</b>	<b>9204.730</b>
	<b>Grand Total</b>		<b>36850.970</b>	<b>32920.112</b>

**Annexure – 16A**  
**PLAN – outlay for the year 2023-24**

(Rs. In lakhs)

Sl. No.	Schemes	Head of Account	Outlay
<b>State Sector Schemes</b>			
1	<b>State Sericulture Industries</b>	2851-00-107-1-01	<b>10815.660</b>
2	<b>Sericulture Devevelopment Programme</b>		
	Subsidiary Expenses	2851-00-107-1-35(015)	100.000
	Other Expenses	2851-00-107-1-35(059)	800.000
	Subsidies	2851-00-107-1-35(106)	5183.000
	Special Component Sub-plan	2851-00-107-1-35(422)	1200.000
	Tribal Sub-plan	2851-00-107-1-35(423)	550.000
	<b>Total</b>		<b>7833.000</b>
3	<b>Pradhana Manthri Krishi Sinchayi Yojane (PMKSY)</b>		
	Subsidies	2851-00-107-1-49(106)	519.000
	Special Component Sub-plan	2851-00-107-1-49(422)	109.000
	Tribal Sub-plan	2851-00-107-1-49(423)	55.000
	<b>Total</b>		<b>683.000</b>
4	<b>Unspent balance as per Rule 2013</b>		
	Special Component Sub-plan	2851-00-107-1-50(422)	3.420
	Tribal Sub-plan	2851-00-107-1-50(423)	3.650
	<b>Total</b>		<b>7.070</b>
5	<b>Programmes implemented by Price Stabilisation Fund</b>		
	Other Expenses	2851-00-107-1-51(059)	1700.000
	Building Expenses	2851-00-107-1-51(071)	75.000
	Financial Assistance/Relief	2851-00-107-1-51(100)	10.000
	Grants-in-Aid-General	2851-00-107-1-51(103)	1.000
	Subsidies	2851-00-107-1-51(106)	3300.000
	Minor Works	2851-00-107-1-51(140)	300.000
	<b>Total</b>		<b>5386.000</b>
6	<b>Vacant Posts Provision</b>		
	Other Expenses	2851-00-107-1-55(014)	<b>935.820</b>
7	<b>Building Works</b>		
	Major Works	4851-00-107-1-01(139)	94.000
	Special Component Sub-plan	4851-00-107-1-01(422)	4.000
	Tribal Sub-plan	4851-00-107-1-01(423)	2.000
	Nabard Works	4851-00-107-1-01(436)	4000.000
	<b>Total</b>		<b>4100.000</b>
8	<b>Unspent balance as per Rule 2013</b>		
	Tribal Sub-plan	4851-00-107-0-01(423)	<b>0.010</b>
	<b>Silk Industries - Textiles</b>		
9	Government Silk Filature, Santhemarahalli	2852-08-202-2-01	<b>986.680</b>
	<b>State Sector Total</b>		<b>30747.240</b>
<b>Dist</b>			
	<b>Zilla Panchayath Schemes</b>		
10	<b>Administration</b>	2851-00-107-0-26	<b>8429.570</b>
11	<b>Assistance to Sericulturists</b>		
	Financial Assistance/Relief	2851-00-104-0-30(100)	1314.580
	Special Component Sub-plan	2851-00-104-0-30(422)	324.130
	Tribal Sub-plan	2851-00-104-0-30(423)	173.350
	<b>Total</b>		<b>1812.060</b>
	<b>Zilla Panchayath Total</b>		<b>10241.630</b>
	<b>Taluk Panchayath Schemes</b>		
12	Production/Productivity linked Incentive	2851-00-104-0-61(100)	<b>142.500</b>
	<b>District Sector Total</b>		<b>10384.130</b>
	<b>Grand Total</b>		<b>41131.370</b>

**Appendix-17**  
**2022-23 Details of Non-Planned Venture and Expenditure**

(in lakhs)

Sl.No	Head of account details	2022-23	
		Allotment	Expenditure
I	<b>2851-00-107-1-01 (State Silk Industries )</b>		
1	002 officers Salary	1840.00	1730.47
2	003 Staff Salary	3648.76	3601.78
3	011 Dearnes allowance	1840.00	1610.73
4	014 other allowance	737.00	686.98
5	020 medical allowance	21.24	19.23
6	021 Reimbursement of medical expenses	85.00	83.73
	<b>Total</b>	<b>8172.00</b>	<b>7732.92</b>
1	033 Daily wages	435.48	395.54
2	034 Leasing/Outsourcing	19.14	18.77
3	041 Travel expenses	87.00	83.57
4	051 General expenses	424.00	420.87
5	052 Telephone expenses	13.00	10.60
6	053 Purchase of office furniture and fixtures	10.00	9.90
7	071 Bulliding expenses	156.00	132.08
8	101 Grantws - in- Aid- Salaries	626.00	537.38
9	103 Grants - in - Aid- -General	200.00	200.00
10	118 Grants -in-Aid-Pensions	249.72	249.72
11	195 Transportation expenses	150.00	144.28
12	221 Materials and supplies	0.00	0.00
13	251 Pension and Retirement Facilities	103.25	64.22
	<b>Total</b>	<b>2473.59</b>	<b>2266.93</b>
	<b>Salary+non salary Total</b>	<b>10645.59</b>	<b>9999.85</b>
II	<b>2852-08-202-2-01 (Government Silk Filature, Santhemarahalli)</b>		
1	002 officers Salary	1.00	0.00
2	003 Staff Salary	200.00	180.01
3	011 Dearnes allowance	68.00	54.31
4	014 other allowance	17.00	15.95
5	020 medical allowance	1.00	0.13
6	021 Reimbursement of medical expenses	15.00	0.22
	<b>Total</b>	<b>302.00</b>	<b>250.62</b>
1	015 Supplementary expenses	694.93	652.35
2	041 Travel expenses	1.00	0.93
3	051 General expenses	2.00	1.95
4	071 Bulliding expenses	2.00	1.83
5	104 Contributions	1.00	0.00
6	243 Interest on Capital	50.00	0.00
7	271 Depreciation	7.69	0.00
	<b>Total</b>	<b>758.62</b>	<b>657.06</b>
	<b>Salary+non salary Total</b>	<b>1060.62</b>	<b>907.68</b>
<b>1</b>	<b>2851-00-107-1-01</b>	<b>10645.59</b>	<b>9999.85</b>
<b>2</b>	<b>2852-08-202-2-01</b>	<b>1060.62</b>	<b>907.68</b>
	<b>Total</b>	<b>11706.21</b>	<b>10907.53</b>

<b>Appendix-17 (A)</b>		
<b>Details of grants for 2023-24 (in lakhs)</b>		
<b>Sl. No.</b>	<b>Head of account details</b>	<b>2023-24 year of allotment</b>
<b>Salary+non salary expenses</b>		
I	<b>2851-00-107-1-01</b>	
1	002 officers Salary	1530.00
2	003 Staff Salary	3298.00
3	004 Temporary Relief	548.00
4	011 Dearnes allowance	2028.00
5	014 other allowance	880.59
6	020 medical allowance	18.00
7	021 Reimbursement of medical expenses	74.00
	<b>Total</b>	<b>8376.59</b>
1	033 Daily wages	416.43
2	034 Leasing/Outsourcing	21.70
3	041 Travel expenses	90.00
4	051 General expenses	430.00
5	052 Telephone expenses	13.00
6	053 Purchase of office furniture and fixtures	10.00
7	071 Bulliding expenses	160.00
8	101 Grants - in - Aid - Salaries	658.00
9	103 Grants - in - Aid - General	23.00
10	115 Grants - in - Aid - Contract/Outsourcing	160.15
11	101 Grants - in - Aid - Pensions	296.04
12	195 Transportation expenses	73.00
13	221 Materials and supplies	0.00
14	251 Pension and Retirement Facilities	87.75
	<b>Total</b>	<b>2439.07</b>
	<b>Salary+non salary Total</b>	<b>10815.66</b>

II	<b>2852-08-202-2-01 (Government Silk Filature, Santhemarahalli)</b>	
1	002 officers Salary	1.00
2	003 Staff Salary	184.00
3	004 Temporary Relief	21.00
4	011 Dearnes allowance	78.00
5	014 other allowance	26.49
6	020 medical allowance	1.00
7	021 Reimbursement of medical expenses	15.00
	<b>Total</b>	<b>326.49</b>
1	015 Supplementary expenses	603.19
2	041 Travel expenses	1.0
3	051 General expenses	2.0
4	071 Bulliding expenses	2.0
5	104 Contributions	1.0
6	243 Interest on Capital	50.0
7	Depreciation	8.2
	<b>Total</b>	<b>667.38</b>
	<b>Salary+non salary Total</b>	<b>993.87</b>
III	<b>2852-80-001-2-02 (ವಸ್ತ್ರೋದ್ಯಮಗಳು ಯೋಜನೆ)</b>	
1	<b>Allotment not released</b>	

**Annexure - 18**  
**Special Component Sub Plan**  
**Target and Achievements for the year 2022-23**

(Rs. In lakhs)

Sl. No.	Programmes	Target		Achievement		
		Fin.	Phy.	Fin.	Phy.	Benf.
<b>I</b>	<b>STATE SECTOR SCHEMES</b>					
<b>1</b>	<b>Sericulture Development Programme - 2851-00-107-1-35(422)</b>					
	<b>Pre Cocoon activities</b>					
1	Subsidy for construction of rearing houses(Nos)	432.308	409	418.449	395	395
2	Subsidy for purchase of rearing equipments(Nos)	296.7065	2525	289.813	2524	2524
3	Subsidy for Supply of Disinfectants(Nos)	124.435	3162	121.130	993	993
4	Subsidy for construction of mounting halls(Nos)					
5	Subsidy for Construction & maintenance of CRC (Nos)					
	<b>Pre Cocoon activities Total</b>	<b>853.4495</b>		<b>829.392</b>		<b>3912</b>
	<b>Post Cocoon Activities</b>					
6	Subsidy to installation of Multi-end reeling unit (Nos)	36.363	4	36.363	4	4
7	Subsidy for Installation of ARM units (Nos)					
8	Subsidy for upgradation of Cottage basin unit (Nos)					
9	Subsidy for construction of reeling shed (Nos)	37.260	9	37.260	9	9
10	Subsidy for installation of Improved cottage basin (Nos)	44.542	13	44.498	13	13
11	Subsidy for installation of Italian cottage basin (Nos)	7.650	8	7.650	8	8
12	Subsidy to installation of solar water heater (Nos)	24.836	34	24.621	34	34
13	Subsidy to installation of Solar Power Generator(1/2 HP & 1/4 HP) (Nos)	176.571	135	175.360	134	134
14	Subsidy to installation of Generator(5 KV & 2 KV) (Nos)	34.764	20	34.452	20	20
15	Subsidy to installation of boiler (Nos)	29.160	12	29.160	12	12
16	Subsidy to installation of Heat Recovery Unit (Nos)	5.405	24	5.405	24	24
	<b>Post Cocoon Activities Total</b>	<b>396.5505</b>	<b>259</b>	<b>394.7685</b>		<b>258</b>
	<b>Total</b>	<b>1250.000</b>		<b>1224.161</b>		<b>4170</b>
<b>2</b>	<b>Unspent Balance as per SCSP &amp; TSP Act 2013</b>					
	Subsidy for purchase of rearing equipments(Nos)	<b>4.220</b>	<b>8</b>	<b>4.220</b>	<b>8</b>	<b>8</b>
<b>3</b>	<b>Building Works - 4851-00-107-1-01(422)</b>					
	Civil Works	<b>4.000</b>		<b>4.000</b>		
	<b>State Sector Total</b>	<b>1258.220</b>		<b>1232.381</b>		<b>4178</b>
<b>II</b>	<b>DISTRICT SECTOR SCHEMES</b>					
	<b>DISTRICT SECTOR SCHEMES</b>					
3	<b>Assistance to Sericulturists - 2851-00-104-0-30(422)</b>	<b>235.910</b>		<b>235.160</b>		<b>3487</b>
	<b>GRAND TOTAL(State Sector &amp; District Sector)</b>	<b>1494.130</b>		<b>1467.541</b>		<b>7665</b>

**Annexure - 19**  
**Tribal Sub-Plan**  
**Target and Achievements for the year 2022-23**

(Rs. In lakhs)

Sl. No.	Programmes	Target		Achievement		
		Fin.	Phy.	Fin.	Phy.	Benf.
<b>I</b>	<b>STATE SECTOR</b>					
<b>1</b>	<b>Sericulture Development Programme - 2851-00-107-1-35(423)</b>					
	<b>Pre Cocoon activities</b>					
1	Subsidy for construction of rearing houses(Nos)	256.312	231	253.961	231	231
2	Subsidy for purchase of rearing equipments(Nos)	177.995	1550	176.300	1530	1530
3	Subsidy for Supply of Disinfectants(Nos)	88.551	1950	85.928	621	621
4	Subsidy for construction of mounting halls(Nos)					
5	Subsidy for Construction & maintenance of CRC (Nos)					
	<b>Pre Cocoon activities Total</b>	<b>522.858</b>		<b>516.189</b>		<b>2382</b>
	<b>Post Cocoon Activities</b>					
6	Subsidy to installation of Multi-end reeling unit (Nos)					
7	Subsidy for Installation of ARM units (Nos)					
8	Subsidy for upgradation of Cottage basin unit (Nos)					
9	Subsidy for construction of reeling shed (Nos)	3.240	1	3.240	1	1
10	Subsidy for installation of Improved cottage basin (Nos)					
11	Subsidy for installation of Italian cottage basin (Nos)					
12	Subsidy to installation of solar water heater (Nos)	2.373	2	1.269	1	1
13	Subsidy to installation of Solar Power Generator(1/2 HP & 1/4 HP) (Nos)	21.304	15	20.763	12	12
14	Subsidy to installation of Generator(5 KV & 2 KV) (Nos)					
15	Subsidy to installation of boiler (Nos)					
16	Subsidy to installation of Heat Recovery Unit (Nos)	0.225	1	0.225	1	1
	<b>Post Cocoon Activities Total</b>	<b>27.142</b>		<b>25.497</b>		<b>15</b>
	<b>Total</b>	<b>550.000</b>		<b>541.686</b>		<b>2397</b>
<b>2</b>	<b>Unspent Balance as per SCSP &amp; TSP Act 2013</b>					
	Subsidy for purchase of rearing equipments(Nos)	<b>1.480</b>	<b>4</b>	<b>1.458</b>	<b>4</b>	<b>4</b>
<b>3</b>	<b>Building Works - 4851-00-107-1-01(423)</b>					
	Civil Works	<b>2.000</b>		<b>2.000</b>		
<b>4</b>	<b>Unspent Balance as per SCSP &amp; TSP Act 2013 - 4851-00-107-0-01(423)</b>					
	Civil Works	<b>0.010</b>		<b>0.009</b>		
	<b>State Sector Total</b>	<b>553.490</b>		<b>545.154</b>		<b>2401</b>
<b>II</b>	<b>DISTRICT SECTOR SCHEMES</b>					
<b>5</b>	<b>Assistance to Sericulturists - 2851-00-104-0-30(423)</b>	<b>121.320</b>		<b>119.860</b>		<b>1978</b>
	<b>GRAND TOTAL(State Sector &amp; District Sector)</b>	<b>674.810</b>		<b>665.014</b>		<b>4379</b>



**Annexure-20**  
**Sericulture Development Programme - 2851-00-107-1-35(015)**  
**Target and Achievements for the year 2022-23**

(Rs.in lakhs)

Sl. No.	Programmes	Target	Achievement
	<b>Karnataka Sericulture Project</b>		
	<b>2851-00-107-1-35(Subsidiary Expenses - 015)</b>		
	Providing Honourarium to progressive farmers by imparting additional training and utilize them as sericulture extension workers	100.000	80.555
	<b>Grand Total</b>	<b>100.000</b>	<b>80.555</b>

**Annexure-20 A**  
**Sericulture Development Programme - 2851-00-107-1-35(059)**  
**Target and Achievements for the year 2022-23**

(Rs.in lakhs)

Sl. No.	Programmes	Target	Achievement
	<b>Sericulture Development Programme</b>		
	<b>2851-00-107-1-35(Other Expenses - 059)</b>		
1	Audio & Visual activities	2.000	1.814
2	Krishi Mela	2.000	2.000
3	Purchase of Seed Cocoons	93.800	93.800
4	Maintainance of Reeling Complexes & Growth Centers	6.600	6.588
5	Maintainance of Government Silk Farms	70.689	70.226
6	Maintainance of Sericulture Training Institutes	30.725	30.639
7	Farmers to Farmers training	4.465	4.422
8	Awards	1.400	1.395
9	Awards to Stakeholders		
10	Infra-structure development in Government Cocoon Markets, upgradation & Installation of E-Auction system	48.052	47.985
11	Maintenance of Government Grainages, egg production, Installation of Cold Storage	305.139	304.622
12	Maintenance of Cold Storage		
13	Purchase of Disinfectants to Seed Area	30.000	29.994
14	Purchase of Sasya Samvardhaka to Seed Area		
15	Office Maintenance	55.880	54.765
16	Exhibition		
17	Farmers Producers Organisation(FPO)	63.107	63.101
18	Entrepreneurs development training programme/DTCSC	1.800	0.790
19	SSTL, Kodathi Training	1.230	1.230
20	Drilling of Borewell		
21	Solar Power Generator		
22	Inspection of Solar Power Systems		
23	Establishment of Sericulture Training School at Hassan District	81.558	77.550
24	Mandya Consumer Court Case	0.055	0.055
25	KSSRDI, Thalaghattapura - Mysore Race - P4 Race Maintenance	1.500	1.500
	<b>Grand Total</b>	<b>800.000</b>	<b>792.476</b>

**Annexure-21**

**Sericulture Development Programme - 2851-00-107-1-35(106) (422) (423)**

**Target & Achievement for the year 2022-23**

(Rs. In lakhs)

Sl. No.	Programmes	Target		Achievement		
		Fin.	Phy.	Fin.	Phy.	Benf.
<b>I</b>	<b>SDP - Subsidies (106)</b>					
	<b>Pre Cocoon Activities</b>					
1	Subsidy for construction of rearing houses(Nos)	2800.191	3151	2783.8839	3151	3151
2	Subsidy for purchase of rearing equipments(Nos)	933.043	5019	923.954	12563	12563
3	Subsidy for Supply of Disinfectants(Nos)	50.681	3500	46.88052	1175	1175
4	Subsidy for construction of mounting halls(Nos)					
5	Subsidy for Construction & maintenance of CRC (Nos)	2.910	14	2.910	1	1
6	<b>Chawki Cost (Lakhs)</b>					
	Pure Mysore Race	30.061	6.60	28.878	3.8506	565
	Bivoltine	539.830	100.00	527.212	52.7216	7439
	<b>Total</b>	<b>569.891</b>	<b>107</b>	<b>556.090</b>	<b>57</b>	<b>8004</b>
7	Transportation Cost to Bivoltine Cocoons produced in Northern Karnataka (MTs)	68.358	1000	67.113	671	989
8	Seed Cocoon Purchase (MTs)	684.866		684.361	1253	
	<b>Pre Cocoon activities Total</b>	<b>5109.940</b>		<b>5065.192</b>		<b>25883</b>
	<b>Post Cocoon Activities</b>					
9	Subsidy for installation of Multi-end reeling unit (Nos)	17.090	4	17.090	4	4
10	Subsidy for Installation of ARM units (Nos)					
11	Subsidy for upgradation of Cottage basin unit (Nos)	5.970	12	5.970	12	12
	<b>Post Cocoon Activities Total</b>	<b>23.060</b>		<b>23.060</b>		<b>16</b>
	<b>I - Subsidies (106) Total</b>	<b>5133.000</b>		<b>5088.252</b>		<b>25899</b>
<b>II</b>	<b>SDP - Special Component Sub Plan (422)</b>					
	<b>Pre Cocoon activities</b>					
1	Subsidy for construction of rearing houses(Nos)	432.308	409	418.449	395	395
2	Subsidy for purchase of rearing equipments(Nos)	296.707	2525	289.813	2524	2524
3	Subsidy for Supply of Disinfectants(Nos)	124.435	3162	121.130	993	993
4	Subsidy for construction of mounting halls(Nos)					
5	Subsidy for Construction & maintenance of CRC (Nos)					
	<b>Pre Cocoon activities Total</b>	<b>853.450</b>		<b>829.392</b>		<b>3912</b>
	<b>Post Cocoon Activities</b>					
6	Subsidy to installation of Multi-end reeling unit (Nos)	36.363	4	36.363	4	4
7	Subsidy for Installation of ARM units (Nos)					
8	Subsidy for upgradation of Cottage basin unit (Nos)					
9	Subsidy for construction of reeling shed (Nos)	37.260	9	37.26	9	9
10	Subsidy for installation of Improved cottage basin (Nos)	44.542	13	44.498	13	13
11	Subsidy for installation of Italian cottage basin (Nos)	7.650	8	7.650	8	8
12	Subsidy to installation of solar water heater (Nos)	24.836	34	24.621	34	34
13	Subsidy to installation of Solar Power Generator(1/2 HP & 1/4 HP) (Nos)	176.570	135	175.360	134	134
14	Subsidy to installation of Generator(5 KV & 2 KV) (Nos)	34.764	20	34.452	20	20
15	Subsidy to installation of boiler (Nos)	29.160	12	29.160	12	12
16	Subsidy to installation of Heat Recovery Unit (Nos)	5.405	24	5.405	24	24
	<b>Post Cocoon Activities Total</b>	<b>396.550</b>		<b>394.769</b>		<b>258</b>
	<b>Total SCSP</b>	<b>1250.000</b>		<b>1224.161</b>		<b>4170</b>
<b>III</b>	<b>SDP - Tribal Sub Plan (423)</b>					
	<b>Pre Cocoon activities</b>					
1	Subsidy for construction of rearing houses(Nos)	256.312	231	253.961	231	231

**Annexure-21**

**Sericulture Development Programme - 2851-00-107-1-35(106) (422) (423)**

**Target & Achievement for the year 2022-23**

(Rs. In lakhs)

Sl. No.	Programmes	Target		Achievement		
		Fin.	Phy.	Fin.	Phy.	Benf.
2	Subsidy for purchase of rearing equipments(Nos)	177.995	1550	176.300	1530	1530
3	Subsidy for Supply of Disinfectants(Nos)	88.551	1950	85.928	621	621
4	Subsidy for construction of mounting halls(Nos)					
5	Subsidy for Construction & maintenance of CRC (Nos)					
	<b>Pre Cocoon activities Total</b>	<b>522.858</b>		<b>516.189</b>		<b>2382</b>
	<b>Post Cocoon Activities</b>					
6	Subsidy to installation of Multi-end reeling unit (Nos)					
7	Subsidy for Installation of ARM units (Nos)					
8	Subsidy for upgradation of Cottage basin unit (Nos)					
9	Subsidy for construction of reeling shed (Nos)	3.240	1	3.240	1	1
10	Subsidy for installation of Improved cottage basin (Nos)					
11	Subsidy for installation of Italian cottage basin (Nos)					
12	Subsidy to installation of solar water heater (Nos)	2.373	2	1.269	1	1
13	Subsidy to installation of Solar Power Generator(1/2 HP & 1/4 HP) (Nos)	21.304	15	20.763	12	12
14	Subsidy to installation of Generator(5 KV & 2 KV) (Nos)					
15	Subsidy to installation of boiler (Nos)					
16	Subsidy to installation of Heat Recovery Unit (Nos)	0.225	1	0.225	1	1
	<b>Post Cocoon Activities Total</b>	<b>27.142</b>		<b>25.497</b>		<b>15</b>
	<b>Total TSP</b>	<b>550.000</b>		<b>541.686</b>		<b>2397</b>
	<b>Grand Total of SDP(I + II + III)</b>	<b>6933.000</b>		<b>6854.098</b>		<b>32466</b>

**Annexure-21A**  
**Central Sector Scheme - Silk Samagra**  
**Target & Achievement for the year 2022-23**

(Rs. In lakhs)

Sl. No.	Programmes	Target				Achievement				
		Financial			Phy.	Financial			Phy.	Benf.
		State Share	Silk Samagra Central Share	Total		State Share	Silk Samagra Central Share	Total		
<b>I</b>	<b>SDP - Subsidies (106)</b>									
	<b>Pre Cocoon Activities</b>									
1	Subsidy for construction of rearing houses(Nos)	1751.065	3517.000	5268.065	1971	1751.065	3517.000	5268.065	1971	1971
2	Subsidy for purchase of rearing equipments(Nos)	923.343	1847.442	2770.785	10174	923.343	1847.442	2770.785	12560	10174
3	Subsidy for Supply of Disinfectants(Nos)	43.132	87.066	130.198	3426	43.132	87.066	130.198	3426	3426
4	Subsidy for Construction & maintenance of CRC (Nos)	2.910	5.820	8.730	1	2.910	5.820	8.730	1	1
	<b>Pre Cocoon activities Total</b>	<b>2720.450</b>	<b>5457.328</b>	<b>8177.778</b>	<b>17958</b>	<b>2720.450</b>	<b>5457.328</b>	<b>8177.778</b>		<b>17958</b>
	<b>Post Cocoon Activities</b>									
5	Subsidy for installation of Multi-end reeling unit (Nos)	17.090	34.180	51.270	4	17.090	34.180	51.270	4	4
6	Subsidy for Installation of ARM units (Nos)									
7	Subsidy for upgradation of Cottage basin unit (Nos)	5.970	11.940	17.910	12	5.970	11.940	17.910	12	12
	<b>Post Cocoon Activities Total</b>	<b>23.060</b>	<b>46.120</b>	<b>69.180</b>	<b>16</b>	<b>23.060</b>	<b>46.120</b>	<b>69.180</b>		<b>16</b>
8	Administrative Cost		21.780	21.780			21.780	21.780		
	<b>I - Subsidies (106) Total</b>	<b>2743.510</b>	<b>5525.228</b>	<b>8268.738</b>	<b>15588</b>	<b>2743.510</b>	<b>5525.228</b>	<b>8268.738</b>		<b>15588</b>
<b>II</b>	<b>SDP - Special Component Sub Plan (422)</b>									
	<b>Pre Cocoon activities</b>									
1	Subsidy for construction of rearing houses(Nos)	179.750	469.950	649.700	205	179.750	469.950	649.700	205	205
2	Subsidy for purchase of rearing equipments(Nos)	165.519	429.985	595.504	1896	165.519	429.985	595.504	1896	1896
3	Subsidy for Supply of Disinfectants(Nos)	6.5810	17.312	23.893	550	6.5810	17.3120	23.893	550	550
4	Subsidy for Construction & maintenance of CRC (Nos)									
	<b>Pre Cocoon activities Total</b>	<b>351.850</b>	<b>917.247</b>	<b>1269.097</b>	<b>2651</b>	<b>351.850</b>	<b>917.247</b>	<b>1269.097</b>		<b>2651</b>
	<b>Post Cocoon Activities</b>									
5	Subsidy to installation of Multi-end reeling unit (Nos)	4.273	11.109	15.382	1	4.273	11.109	15.382	1	1
6	Subsidy for Installation of ARM units (Nos)									
7	Subsidy for upgradation of Cottage basin unit (Nos)									
	<b>Post Cocoon Activities Total</b>	<b>4.273</b>	<b>11.109</b>	<b>15.382</b>	<b>1</b>	<b>4.273</b>	<b>11.109</b>	<b>15.382</b>		<b>1</b>
	<b>Total SCSP</b>	<b>356.123</b>	<b>928.356</b>	<b>1284.479</b>	<b>2652</b>	<b>356.123</b>	<b>928.356</b>	<b>1284.479</b>		<b>2652</b>
<b>III</b>	<b>SDP - Tribal Sub Plan (423)</b>									
	<b>Pre Cocoon activities</b>									
1	Subsidy for construction of rearing houses(Nos)	113.000	293.800	406.800	122	113.000	293.800	406.800	231	122
2	Subsidy for purchase of rearing equipments(Nos)	122.324	318.042	440.366	1404	122.324	318.042	440.366	1530	1404
3	Subsidy for Supply of Disinfectants(Nos)	6.114	15.982	22.096	509	6.114	15.982	22.096	621	509
4	Subsidy for Construction & maintenance of CRC (Nos)									
	<b>Pre Cocoon activities Total</b>	<b>241.438</b>	<b>627.824</b>	<b>869.262</b>	<b>2035</b>	<b>241.438</b>	<b>627.824</b>	<b>869.262</b>		<b>2035</b>
	<b>Post Cocoon Activities</b>									
5	Subsidy to installation of Multi-end reeling unit (Nos)									
6	Subsidy for Installation of ARM units (Nos)									
7	Subsidy for upgradation of Cottage basin unit (Nos)									
	<b>Post Cocoon Activities Total</b>									
	<b>Total TSP</b>	<b>241.438</b>	<b>627.824</b>	<b>869.262</b>	<b>2035.000</b>	<b>241.438</b>	<b>627.824</b>	<b>869.262</b>		<b>2035</b>
	<b>Grand Total of SDP(I + II + III)</b>	<b>3341.071</b>	<b>7081.408</b>	<b>10422.479</b>	<b>20275.000</b>	<b>3341.071</b>	<b>7081.408</b>	<b>10422.479</b>		<b>20275</b>

<b>Annexure-22</b>				
<b>Progress report of Rashtriya Krushi Vikasa Yojane-2022-23</b>				
(Fin -Rs in Lakhs)				
Sl. No.	Programmes	Budget Released	Achievement	
			Fin	Phy
<b>Head of Account 2401-00-800-1-57(103)</b>				
1	RESHME SAMVRUDHI YOJANE FOR DOUBLING THE FARMERS INCOME	72.000	0.66	
2	STRENGTHENING AND UPGRADATION OF P2 SILK FARM, K.P.DODDI, RAMANAGARA TQ., AND DISTRICT .	21.840	21.06	
3	STRENGTHENING AND UPGRADATION OF P1 GRAINAGE, KUDURU	7.000	7.00	
4	STRENGTHENING AND UPGRADATION OF P3 and P2 SILK FARMS	48.464	48.464	
<b>Total</b>		<b>149.30</b>	<b>77.19</b>	
<b>Special Development Plan Head of Account 2401-00-800-1-57(106)</b>				
1	PACKAGE FOR ENHANCEMENT OF SOIL HEALTH –FOR QUALITY AND PRODUCTIVITY	159.130	153.590	2067
2	ASSISTANCE FOR TRENCHING /MULCHING IN MULBERRY GARDENS FOR SEED FARMERS .-PURE BIVOLTINE /PURE MULTIVOLTINE (MYSORE SEED AREA) FARMERS	123.160	99.110	665
3	SUPPLY OF BAMBOO MOUNTAGES (CHANDRIKES) FOR PURE MYSORE SEED REARERS	28.000	28.000	111
<b>Total</b>		<b>310.290</b>	<b>280.700</b>	<b>2843</b>
<b>Special Development Plan-Head of Account 2401-00-800-1-57(422)</b>				
1	PACKAGE FOR ENHANCEMENT OF SOIL HEALTH FOR QUALITY AND PRODUCTIVITY	23.883	20.960	282
2	ASSISTANCE FOR TRENCHING /MULCHING IN MULBERRY GARDENS FOR SEED FARMERS .-PURE BIVOLTINE /PURE MULTIVOLTINE (MYSORE SEED AREA) FARMERS	20.550	16.360	109
<b>Total</b>		<b>44.433</b>	<b>37.320</b>	<b>391</b>
<b>Tribal Sub Plan-Head of Account 2401-00-800-1-57(423)</b>				
1	PACKAGE FOR ENHANCEMENT OF SOIL HEALTH FOR QUALITY AND PRODUCTIVITY	11.990	11.149	140
2	ASSISTANCE FOR TRENCHING /MULCHING IN MULBERRY GARDENS FOR SEED FARMERS .-PURE BIVOLTINE /PURE MULTIVOLTINE (MYSORE SEED AREA) FARMERS	5.100	3.900	26
<b>Total</b>		<b>17.090</b>	<b>15.049</b>	<b>166</b>
<b>Head of Account 2401-00-800-1-57(059)</b>				
<b>Administrative Cost</b>		<b>3.300</b>	<b>2.952</b>	
<b>Grand Total</b>		<b>524.417</b>	<b>413.207</b>	<b>3400</b>

**Annexure-23A**

**Programmes Implemented by Price Stabilization Fund - 2851-00-107-1-51(106)**

**Targets and achievements for the year 2022-23**

**(Rs. In lakhs)**

Sl. No.	Programmes	Target		Achievement		
		Fin.	Phy.	Fin.	Phy.	Benf.
	<b>Pre Cocoon activities</b>					
1	Bonus for Mysore seed cocoons (M.Ts)	550.000	333.333	462.742	205.663	2083
2	Incentive for Bivoltine seed cocoons (M.Ts)	300.000	133.333	235.868	104.830	332
3	<b>Productivity &amp; Quality based incentive for seed cocoons (M.Ts)</b>					
	a) Mysore Race	760.000	633.333	638.454	532.045	3208
	b) Bivoltine	410.000	341.667	245.962	204.968	601
	<b>Total</b>	<b>1170.000</b>	<b>975.000</b>	<b>884.416</b>	<b>737.013</b>	<b>3809</b>
	<b>Seed Cocoon Total</b>	<b>2020.000</b>	<b>1441.666</b>	<b>1583.026</b>	<b>1047.506</b>	<b>6224</b>
4	Cocoon Incentive/Price Protection (MTs)					
5		650.974		429.893	8081.800	772
6		269.010		200.918	2009.180	3610
	<b>Pre Cocoon Total</b>	<b>2939.984</b>		<b>2213.836</b>		<b>10606</b>
	<b>Post Cocoon activities</b>					
7	Incentive for Raw silk (M.Ts)	900.000		77.812	156.484	67
8	Subsidy to installation of Multi-end reeling unit (Nos)	35.655	4	17.828	2	2
9	Subsidy for construction of reeling sheds (Nos)	50.400	20	42.300	20	20
10	Subsidy for installation of Improved Cottage Filature basin reeling unit (Nos)	8.829	5	8.829	3	3
11	Subsidy for installation of Italian Cottage Filature basin reeling unit (Nos)	20.625	24	20.625	24	24
12	Subsidy for installation of Solar water heater (Nos)	117.106	244	117.106	244	244
13	Subsidy to installation of Soundless Generator(5 KV & 2 KV) (Nos)	71.387	48	71.385	48	48
14	Subsidy to installation of Solar Power Generator(1/2 HP & 1/4 HP) (Nos)	796.573	719	796.539	719	719
15	Subsidy for installation of boiler (Nos)	95.684	92	93.486	92	92
16	Subsidy for installation of Heat Recovery Unit (No)	12.568	67	12.568	67	67
17	Pledge loan to Reelers (No)					
	<b>Post Cocoon Total</b>	<b>2108.827</b>		<b>1258.476</b>		<b>1286</b>
	<b>Women Development Programmes(WDP)</b>					
18	Incentive to pierced cocoons (Kgs)	1.189	300	0.480		3
19	50% interest subsidy on bank loan to women sericulturists					
	<b>WDP Total</b>	<b>1.189</b>		<b>0.480</b>		<b>3</b>
	<b>Grand Total</b>	<b>5050.000</b>		<b>3472.793</b>		<b>11895</b>

## Annexure-23B

### Programmes Implemented by Price Stabilization Fund 2851-00-107-1-51(059)

Target and Achievements for the year 2022-23

(Rs.in lakhs)

Sl. No.	Programmes	Target	Achievement
	<b>Programmes Implemented by Price Stabilization Fund</b>		
	<b>2851-00-107-1-51(Other Expenses - 059)</b>		
1	Maintainance of Government Silk Exchanges	22.949	22.879
2	Executive Engineer	5.000	4.993
3	Chief Accounts Officer	5.000	4.984
4	Infra-structure development in Government Cocoon Markets, upgradation & Installation of E-Auction system	627.051	616.645
	<b>Grand Total</b>	<b>660.000</b>	<b>649.501</b>



## Annexure-23C

### Programmes Implemented by Price Stabilization Fund 2851-00-107-1-51(071)

#### Target and Achievements for the year 2022-23

(Rs.in lakhs)

Sl. No.	Programmes	Target	Achievement
	<b>Programmes Implemented by Price Stabilization Fund</b>		
	<b>2851-00-107-1-51(Building Expenses - 071)</b>		
1	Maintainance of Departmental Institutions	20.950	20.946
2	Maintainance of Government Silk Exchanges	22.040	21.821
3	Infra-structure development in Government Cocoon Markets, upgradation & Installation of E-Auction system	32.010	28.993
	<b>Grand Total</b>	<b>75.000</b>	<b>71.760</b>

## Annexure-23D

### Programmes Implemented by Price Stabilization Fund 2851-00-107-1-51(100)

Target and Achievements for the year 2022-23

(Rs.in lakhs)

Sl. No.	Programmes	Target	Achievement
	<b>Programmes Implemented by Price Stabilization Fund</b>		
	<b>2851-00-107-1-51(Financial Assistance/Relief - 100)</b>		
1	Financial assistance to KSSRDI	10.000	10.000
	<b>Grand Total</b>	<b>10.000</b>	<b>10.000</b>

**Annexure-23E**

**Programmes Implemented by Price Stabilization Fund  
00-107-1-51(103)**

**2851-**

**Target and Achievements for the year 2022-23**

**(Rs.in lakhs)**

<b>Sl. No.</b>	<b>Programmes</b>	<b>Target</b>	<b>Achievement</b>
	<b>Programmes Implemented by Price Stabilization Fund</b>		
	<b>2851-00-107-1-51(Grant-in-Aid - General - 103)</b>		
11	Grant-in-Aid to KSMB	300.000	300.0000
	<b>Grand Total</b>	<b>300.000</b>	<b>300.0000</b>

## Annexure-23 F

Programmes Implemented by Price Stabilization Fund  
00-107-1-51(139)

2851-

Target and Achievements for the year 2022-23

(Rs.in lakhs)

Sl. No.	Programmes	Target	Achievement
	<b>Programmes Implemented by Price Stabilization Fund</b>		
	<b>2851-00-107-1-51(Major Works - 139)</b>		
	Repairs Works & Civil Works of Government Cocoon Markets & Silk Exchanges	1015.000	424.822
	<b>Grand Total</b>	<b>1015.000</b>	<b>424.822</b>

**Annexure - 24**  
**Progress under Credit Programme for the years 2021-22 & 2022-23**

**(Fin-lakh Rs.) (Phy- Nos / Beneficiary)**

Sl. No.	Components	2021-22				2022-23			
		Annual Target		Achievement		Annual Target		Achievement	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>On Farm Sector</b>									
1	Plantation (acres)	156	58.792	34	9.98	118	32.420	6	3.00
2	Shoot Rearing Equipment	136	72.09	28	13.88	108	36.06	6	4
3	Shoot Rearing Houses	353	850.37	299	683.89	342	904.56	196	456.71
4	Drip Irrigation	32	20.15	1	1.50	35	20.96	-	
<b>Reeling Sector</b>									
5	Reeling (Charaka, Cottage Basin, Multiend Basin, etc.)	-	-	-	-				
<b>TOTAL</b>		<b>677</b>	<b>1001.402</b>	<b>362</b>	<b>709.250</b>	<b>603</b>	<b>994.000</b>	<b>208</b>	<b>463.710</b>

<b>Annexure-25</b>								
<b>Progress Report of Sericulture Training Institutes for the Years 2021-22 &amp; 2022-23</b>								
<b>Sl.No</b>	<b>Training Institute</b>	<b>Year</b>	<b>Handi Crafts</b>	<b>Officers Workshop</b>	<b>Refresher Training to Technical Staff</b>	<b>One Day Training to Farmers in Field Level</b>	<b>Reelers Training</b>	<b>Total</b>
1	Channapatna	2021-22	17	18	50	1703	0	<b>1788</b>
		2022-23	20	18	91	1624	0	<b>1753</b>
2	Kuderu	2021-22	20	19	46	1536	0	<b>1621</b>
		2022-23	20	20	63	1504	0	<b>1607</b>
3	K.R.Pet	2021-22	20	18	47	1500	0	<b>1585</b>
		2022-23	20	18	66	1500	0	<b>1604</b>
4	Tholahunase	2021-22	22	14	51	1500	0	<b>1587</b>
		2022-23	20	20	69	1500	0	<b>1609</b>
5	Rayapura	2021-22	20	16	46	1125	0	<b>1207</b>
		2022-23	20	14	69	1100	0	<b>1203</b>
6	Hassan	2021-22	0	0	0	145	0	<b>145</b>
		2022-23	0	0	0	1036	0	<b>1036</b>
7	GSF, Kesarahatti, Raichur Distirct	2021-22	0	0	0	100	0	<b>100</b>
		2022-23	0	0	0	0	0	<b>0</b>
8	Women Demonstration Plot, Kolarthi, Bidar District	2021-22	0	0	0	97	0	<b>97</b>
		2022-23	0	0	0	0	0	<b>0</b>
9	K.S.S.R.D.I, Thalaghattapura	2021-22	40	0	0	600	0	<b>640</b>
		2022-23	0	0	0	600	0	<b>600</b>
10	DCTSC Rayapura	2021-22	0	0	0	0	60	<b>60</b>
		2022-23	0	0	0	0	60	<b>60</b>
	<b>Total</b>	<b>2021-22</b>	<b>139</b>	<b>85</b>	<b>240</b>	<b>8306</b>	<b>60</b>	<b>8830</b>
		<b>2022-23</b>	<b>100</b>	<b>90</b>	<b>358</b>	<b>8864</b>	<b>60</b>	<b>9472</b>

**Annexure - 26**

**Pradhana Manthri Krishi Sinchayi yOjane**

**2851-00-107-1-49(106)**

**Targets & Achievements for the years 2022-23**

**(Rs. In lakhs)**

<b>Sl. No.</b>	<b>Programmes</b>	<b>Target</b>		<b>Achievement</b>		
		<b>Fin</b>	<b>Phy</b>	<b>Fin</b>	<b>Phy</b>	<b>Benf.</b>
<b>I</b>	<b>Subsidies</b>					
1	Drip Irrigation for mulberry garden(Hectares)	1789.704	2038	1561.626	1911	2727

## Annexure-27

## Districtwise Area under mulberry, Silkworm layings brushed, Estimated Cocoon &amp; Raw Silk Production for the Year 2022-23

Sl No	Districts	Mulberry area (hectare)	Layings Harvested (lakhs)			Layings Brushed (Hectare)	Estimated Cocoon Production (MTs)			Average Yield / 100 dfls (Kgs)			Cocoon Production/ Hectare (in kgs)	Estimated Raw Silk Production * (MTs)			Raw Silk Production/ Hectare (in Kgs)
			CB	BV	Total		CB	BV	Total	CB	BV	Total		CB	BV	Total	
1	Bangaluru Rural	5169.93	46.773	4.384	51.157	990	3315.330	340.880	3656.210	70.88	77.76	71.47	707	460.463	52.443	512.906	99.21
2	Bangaluru Urban	1202.77	6.544	8.126	14.670	1220	530.920	628.920	1159.840	81.13	77.40	79.06	964	73.739	96.757	170.496	141.75
3	Chikkaballapura	20544.62	162.019	8.833	170.852	832	11760.530	597.590	12358.120	72.59	67.65	72.33	602	1633.407	91.937	1725.344	83.98
4	Chitradurga	2607.05	2.561	11.108	13.669	524	178.200	918.490	1096.690	69.58	82.69	80.23	421	24.750	141.306	166.056	63.70
5	Davanagere	345.96	0.231	2.974	3.205	926	13.810	208.110	221.920	59.78	69.98	69.24	641	1.918	32.017	33.935	98.09
6	Kolar	19907.79	112.302	20.000	132.302	665	7793.800	1364.270	9158.070	69.40	68.21	69.22	460	1082.472	209.888	1292.360	64.92
7	Ramanagar	20804.56	214.793	14.394	229.187	1102	17294.230	1172.100	18466.330	80.52	81.43	80.57	888	2401.976	180.323	2582.299	124.12
8	Shivamogga	241.39	0.000	0.992	0.992	411	0.000	69.690	69.690	0.00	70.25	70.25	289	0.000	10.722	10.722	44.42
9	Tumkur	4859.28	12.945	27.423	40.368	831	1118.710	1966.710	3085.420	86.42	71.72	76.43	635	155.376	302.571	457.947	94.24
10	Chamarajanagar	1201.34	4.002	1.073	5.075	422	326.540	91.110	417.650	81.59	84.91	82.30	348	45.353	14.017	59.370	49.42
11	Chikmagalur	108.23	0.000	0.515	0.515	476	0.000	39.370	39.370	0.00	76.45	76.45	364	0.000	6.057	6.057	55.96
12	Dakshina Kannada	10.86	0.000	0.009	0.009	83	0.000	0.570	0.570	0.00	63.33	63.33	52	0.000	0.088	0.088	8.07
13	Hassana	1954.44	0.000	15.633	15.633	800	0.000	1136.690	1136.690	0.00	72.71	72.71	582	0.000	174.875	174.875	89.48
14	Kodagu	13.00	0.000	0.086	0.086	662	0.000	6.330	6.330	0.00	73.60	73.60	487	0.000	0.974	0.974	74.91
15	Mandya	17944.43	300.842	32.830	333.672	1859	23050.200	2464.110	25514.310	76.62	75.06	76.47	1422	3201.417	379.094	3580.511	199.53
16	Mysuru	2258.98	3.323	14.393	17.716	784	233.170	979.000	1212.170	70.17	68.02	68.42	537	32.385	150.615	183.000	81.01
17	Udupi	17.86	0.000	0.011	0.011	62	0.000	0.880	0.880	0.00	80.00	80.00	49	0.000	0.135	0.135	7.58
18	Ballary	133.90	0.000	1.026	1.026	766	0.000	74.810	74.810	0.00	72.91	72.91	559	0.000	11.509	11.509	85.95
19	Vijayanagar	2616.71	0.026	17.704	17.730	678	1.950	1310.840	1312.790	75.00	74.04	74.04	502	0.271	201.668	201.939	77.17
20	Bidar	441.66	0.418	2.617	3.035	687	27.970	194.540	222.510	66.91	74.34	73.31	504	3.885	29.929	33.814	76.56
21	Kalaburagi	854.78	0.000	4.258	4.258	498	0.000	284.990	284.990	0.00	66.93	66.93	333	0.000	43.845	43.845	51.29
22	Koppal	608.64	0.024	3.098	3.122	513	1.530	218.190	219.720	63.75	70.43	70.38	361	0.213	33.568	33.780	55.50
23	Raichur	849.12	0.000	4.102	4.102	483	0.000	294.550	294.550	0.00	71.81	71.81	347	0.000	45.315	45.315	53.37
24	Yadagir	271.79	0.627	0.877	1.504	553	26.380	42.470	68.850	42.07	48.43	45.78	253	3.664	6.534	10.198	37.52
25	Bagalkote	818.43	0.015	5.695	5.710	698	0.860	401.630	402.490	57.33	70.52	70.49	492	0.119	61.789	61.909	75.64
26	Belagavi	1113.14	0.166	5.284	5.450	490	11.990	408.130	420.120	72.23	77.24	77.09	377	1.665	62.789	64.455	57.90
27	Vijayapur	839.88	0.015	2.898	2.913	347	0.820	194.570	195.390	54.67	67.14	67.08	233	0.114	29.934	30.048	35.78
28	Dharawad	194.30	0.006	0.761	0.767	395	0.040	55.760	55.800	6.67	73.27	72.75	287	0.006	8.578	8.584	44.18
29	Gadaga	720.94	0.014	4.625	4.639	643	1.250	314.040	315.290	89.29	67.90	67.97	437	0.174	48.314	48.487	67.26
30	Haveri	2613.73	0.028	20.476	20.504	784	1.680	1608.580	1610.260	60.00	78.56	78.53	616	0.233	247.474	247.707	94.77
31	Uttara Kannada	230.50	0.000	0.301	0.301	131	0.000	21.980	21.980	0.00	73.02	73.02	95	0.000	3.382	3.382	14.67
	<b>Total</b>	<b>111500.01</b>	<b>867.674</b>	<b>236.506</b>	<b>1104.180</b>	1010	<b>65689.90</b>	<b>17409.88</b>	<b>83099.780</b>	75.71	73.61	<b>75.26</b>	745	9123.597	2678.443	<b>11802.040</b>	<b>105.85</b>
32	Mysuru Seed Area	1158.18	10.246	0.000	10.246	999	554.810	0.000	554.810	44.00	0.00	44.00	479	21.019	0.000	21.019	18.15
	<b>State Total</b>	<b>112658.19</b>	<b>877.920</b>	<b>236.506</b>	<b>1114.426</b>	1005	<b>66244.710</b>	<b>17409.880</b>	<b>83654.590</b>	75.46	73.61	<b>75.07</b>	743	9144.616	2678.443	<b>11823.059</b>	<b>104.95</b>