

Annual Administration Report

2011-12

1.0 Introduction

1.1 Sericulture is an agro-based, labour intensive, foreign exchange earning commercial activity. It is an important cottage industry in Karnataka. Sericulture has been successful in eradication of rural poverty, resulting in social as well as economic development, mainly in rural areas. This industry is capable of generating employment and earning income continuously with low investment. Importance is given in Five Year Plans to develop sericulture in the State. Sericulture that was considered as a subsidiary occupation in the past is being considered now as an independent avocation. Recently large scale sericulture is also being practiced.

1.2 During 2011-12 the estimated mulberry silk production in India was about 18186 MTs. of which Karnataka's share was 7796 MTs.

2.0 Role of the Department

The Department is playing an important role in the development of sericultural 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 to seri - farmers.
- 2.3** Maintenance of basic seed material and organizing supply of disease free layings to the sericulturists.
- 2.4** Providing extension, chawki rearing and disease control services.
- 2.5** Liaison with financial institutions to obtain loans for sericultural activities to sericulturists and reelers.
- 2.6** Facilitate marketing of cocoons and raw silk.
- 2.7** Create market facilities for cocoons and silk yarn to get reasonable price.

- 2.8 Motivate adoption of improved and proven technologies to bring down cost of production by increasing yield, production, productivity and quality of cocoons and silk.
- 2.9 Strengthening sericultural research and development in the State.

3.0 Organisational setup of the Department

- 3.1 The Department is headed by Commissioner for Sericultural Development and Director of Sericulture. Dr.N.Nagambika Devi, IAS was the head of the Department during the year under report.
- 3.2 The Commissioner for Sericultural 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 Chairman of Regional Research Advisory Committee of RSRS Kodathi and Chamarajanagar. Details are at Annexure-1.
- 3.3 The Commissioner was assisted by Additional Director (Administration), Additional Director of Sericulture, Joint Director (Silk Legislation), Joint Director of Sericulture, Joint Registrar of Co-operative Societies, Chief Accounts Officer, Chief Economist, Deputy Directors of Sericulture, Executive Engineer, Administrative Officer, Accounts Officer and other Officers / Staff in the Head Office and Joint Directors of Sericulture, Deputy Directors of Sericulture, Administrative Officer, Accounts Officer, Assistant Directors of Sericulture, Gazetted Managers, Assistant Executive Engineers, Sericultural Extension Officers and other Officers / Staff in the field. There were 4476 sanctioned posts, of which 3725 were filled and the remaining 751 posts were vacant during the year under report. The

details of staff-strength and vacancies are given in Annexure-2. The names and designation of officers worked in Head Office is given in Annexure-3. In addition to these officers / staff, there were 1210 supernumerary and 630 daily wage employees in the Department. The details are given in Annexure-4. The organizational chart of the Department is furnished in Annexure-4A.

3.4 During the year under report, 22 group 'C' employees and 10 'D' group employees were appointed on compassionate grounds.

3.5 In order No.**DCA 3 ARB 2011** dated **24-05-2011** the sericulture subject was shifted from Commerce of Industries Secretariat to Horticulture Secretariat

4.0 Seasonal Condition

During the year, the rainfall was less than normal in all the Districts except Belgaum, Dakshina Kannada, Hassan, Haveri, Kodagu, Mandya, Mysore, Ramanagar, Udupi and Uttara Kannada Districts. Normal rainfall of the State was 1151 mm. and actual rainfall during the year 2011 was 1145 mm. The detail of District-wise rainfall is furnished in Annexure-5.

5.0 Mulberry Area

The target for new mulberry plantation during the year 2011-12 was 20,000 hectares and the achievement was 9,819 hectares. It was reported that during this period 1,558 hectares of mulberry area was uprooted. As on 31st March 2012, the area under mulberry in the State was 70,958 hectares. The details of District-wise area under mulberry during 2010-11 and 2011-12 and new plantation details during 2011-12 are furnished in Annexures – 6 & 7 respectively.

6.0 Seed Areas

6.1 Mysore Seed Area

Magadi taluk in Ramanagaram District, Kunigal taluk & Hebbur hobli of Tumkur taluk in Tumkur District continued as Mysore Seed Area. In this area, the area under mulberry was 1142 hectares, with 5955 sericulturists in 518 villages. During 2011-12, in this seed area, 18.01 lakhs of Pure Mysore disease free layings were brushed and the layings harvested was 17.55 lakhs. The total seed cocoon production

was 57.97 crores in numbers and 696.639 MTs. by weight. Of this 38.77 crores or 468.542 MTs. of cocoons were used for seed and the remaining 19.20 crores or 228.097 MTs. of cocoons were used for reeling. Of the 228.097 MTs. of cocoons disposed for reeling, 193.415 MTs. of cocoons were eligible to get bonus of Rs.193.415 lakhs at the rate of Rs.100/- per k.g. The average yield obtained was 33030 in numbers and 39.69 kgs. by weight.

6.2 Bivoltine Seed Area

In the State, 31 taluks continued to produce bivoltine seed cocoons; majority of the taluks are in Western Ghat Region. Bulk of the seed production came from Anekal, Tumkur and Hassan Seed Area taluks. The area under mulberry in this bivoltine seed area was 1994 hectares with 3307 sericulturists. In seed areas, CSR2 race layings were mainly reared. CSR2, CSR4, FC1 and FC2 races were also reared for production of bivoltine hybrid seed.

During 2011-12 in bivoltine seed area, 10.161 lakhs of pure bivoltine layings were brushed and the layings harvested was 9.814 lakhs. The seed cocoons produced was 32.58 crores or 501.285 MTs., of which 20.80 crores or 319.946 MTs. of cocoons were used for seed and the remaining 11.78 crores or 181.339 MTs. of cocoons were used for reeling. The average yield obtained was 33201 in numbers and 51.078 kgs. by weight. The incentive paid for surplus seed cocoons is Rs. 43.24 lakhs for 43.24 MTS. Of bivoltine seed cocoons.

7.0 Silk Farms

During the year under report, there were 89 Silk Farms in the State. These farms produced P4, P3, P2 and P1 levels of basic seed cocoons required to meet the demand of the sericulturists for production and supply of cross-breed and bivoltine hybrid silkworm eggs. 30.20 lakhs of basic seed cocoons were produced in these Silk Farms during 2011-12.

In addition to producing basic seed cocoons, the following activities were also carried out in these Silk Farms.

1. Nursery of improved mulberry varieties was developed in the farms where irrigation was available and supplied to farmers.
2. Chawki rearing of bivoltine silkworm eggs.
3. The technologies developed in the Research Institutes were subjected to field test.
4. Imparting training to women sericulturists in women demonstration farms.

8.0 Production of Silkworm eggs

8.1 There were 58 State Government Grainages, 6 NSSO grainages under Central Silk Board and 212 Private Licensed Seed Producers in the State for production and distribution of silkworm layings to the sericulturists. Out of 58 Government Grainages, 16 were in Mysore Seed Area which produced and distributed Pure Mysore layings. The remaining grainages were functioning in non-seed area and bivoltine seed area. During 2011-12, a total quantity of 759.24 lakhs of layings were produced in all these grainages as against the total production of 820.77 lakhs during 2010-11.

8.2 The details of agency-wise production of layings during 2011-12 and 2010-11 are given in Annexure-8 and District-wise production of layings is furnished in Annexure-9.

9.0 Cocoon Production

During 2011-12, as against a targeted production of 54,360 MTs. of cross-breed and 2,790 MTs. of bivoltine cocoons totalling to 57,150 MTs., the estimated cocoon production was 53,708 MTs. of cross breed and 2,249 MTs. of bivoltine cocoons totalling to 55,957 MTs. During previous year the estimated cross-breed cocoon production was 50,780 MTs, and estimated bivoltine cocoon production was 1,929 MTs. totalling to 52,709 MTs. District-wise cocoon production is furnished in Annexure - 10.

10.0 Raw Silk Production

10.1 During the year 2011-12 as against a total silk production target of 8,000 MTs. including 450 MTs. of bivoltine silk, the estimated achievement was 7796 MTs., of which bivoltine silk was 363 MTs. During 2010-11, the estimated silk production was 7338 MTs. of which 311 MTs. was of bivoltine variety. District-wise silk production is indicated in Annexure-11.

10.2 During 2011-12, the average cocoon price was Rs.188.04. During 2010-11 this was Rs. 236.49. The average silk prices during 2011-12 were - Multiend Rs. 1868/-; Filature Rs. 1913; Charaka Rs.1655/- and Dupion 943. During previous year the average silk prices were - Multiend, Rs.2129/- ; Filature Rs.2199/-; Charaka Rs.2037/-; and Dupion Rs.1144/-. The details of variety-wise average prices of cocoons and raw silk and month-wise average price of cocoons and raw silk during 2010-11 and 2011-12 are given in Annexure-12 and 13 respectively.

11.0 Transaction of Cocoons and Raw Silk

11.1 For transaction of cocoons, 54 cocoon markets were established with facilities like spacious buildings, electronic weighing scales for accurate weightment, metallic bins to store cocoons to avoid trampling of cocoons. In addition, facilities like toilets, canteen and vehicle parking space was provided for the use of participating rearers and reelers.

Online computerized transaction established at Government Cocoon Market, Bangalore during previous year was extended to Government Cocoon Markets Santhemavathur and Vijayapura.

In Govt. Order No. ತೋಇ 95 ರೇಕೃವಿ 2011 dated 20-01-2012 Cocoon Markets at Bagalur, Devanahalli, Bellary, Gowribidanur, Kadur, Chitradurga, Ramanathapura Haveri, Bangarpet, Mandya, Srirangapatna, and Nanjangud were ordered for closure.

- 11.2** Government of India reduced customs duty on imported silk from 30% to 5% . This resulted in decline of prices of cocoon and silk causing hardship to the stake holders especially the sericulture farmers. To prevent distress Government of Karnataka in order No:ತೋಷಿ:138:ರೇಕೃವಿ:2011 dated 08.11.2011 announced a scheme of Distress relief package upto Rs30/- per kg of quality cocoons from 1-11-2011 for a period of 3 months when the cocoon rates fall below Rs 160/- per kg and released budget under head of account 2851-00-107-1-35 (059) Catalytic Development Programme. The expenditure incurred was Rs. 119.72 lakhs for 512.128 MTs benefitting 5881 sericulturists.
- 11.3** For transaction of silk, in addition to the main Silk Exchange at Bangalore, 9 sub-units were functioning in the important silk weaving centres like Kollegal, Ramanagaram, Sidlaghatta, Chikkaballapur, Kolar, Kanakapur, Chamarajnar, Guledagudda and Gadag.
- 11.4** The Market fee collected in cocoon markets at 1% each from the rearers and reelers and the market fee at 0.5% collected from the traders in silk exchanges is being remitted to the exchequer of the Government.

12.0 Audio visual & Publicity

To provide technical information to sericulture farmers, reelers, officers and staff regarding mulberry cultivation, silkworm rearing, silk reeling and facilities available to the stakeholders, etc., the following programmes were implemented during the year under report.

1. A short Documentary on Sericulture & allied activities of the Department was produced for advertisement.
2. A documentary on Bivoltine seed Organization was produced.

13.0 Government Silk Filatures

- 13.1** Government Silk Filatures were established at Kollegal, Mambally, Santhemarahally 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 details of progress achieved in these silk filatures during 2010-11 and 2011-12 are given in Annexure-14.

13.2 Weaving work was stopped due to retirement of weavers at Silk Twisting and Weaving Factory, Mudigundam. The progress achieved in this Silk Twisting and Weaving Factory for the years 2010-11 and 2011-12 is given in Annexure-15.

14.0 Co-operatives

14.1 115 silk co-operative societies are there in the State during 2011-12. Of these 24 are accomplished. Among remaining 91 co-operative societies 52, were sericulturists cum farmers service co-operative banks, which provide crop loans to the sericulturists and sold fertilizers, quality disinfectants and rearing appliances locally. These societies extended "YASHASWINI" farmer health and protection scheme facilities to its members. 7, were Sericulturists, silk reelers and weavers co-operative Societies, 1 was women Sericulturists co-operative Society, 1 was Scheduled Caste / Scheduled Tribe Sericulturists co-operative Society, 4 were Scheduled Caste / Scheduled Tribe Sericulturists community rearers irrigation co-operative Societies, 4 were other sericulture co-operative societies and 1 was Karnataka State Silk Co-operative Marketing Federation which is engaged in sale of silk and silk by-products.

14.2 21 Silk Reelers Industrial Co-operative Societies were functioning in the State. Rs.142.00 lakhs was provided previously by Price Stabilisation Fund Authority to these Silk Reelers Industrial Co-operative Societies to provide loan facility to reelers on the silk pledged by them. These societies continued to provide loan facility to reelers on the silk pledged by them.

14.3 During 1991-94 due to pebrine disease, sericulture industry, especially the reeling industry suffered heavy loss. The Government, with a view to support the reelers, announced a scheme of

reimbursing the interest on the loans borrowed by them from the financing institutions like Karnataka State Finance Corporation, Commercial Banks and Co-operative Banks. Government in its order dated 20-01-2011 and 31-01-2011 announced for reimbursing the interest on the loans borrowed by the silk reelers during period from 1-04-1991 to 31-03-2007. A sum of Rs.30.020 lakhs was spent during the year under report to reimburse the interest.

15.0 Budget

15.1 Plan

15.1.1 State Sector

The annual outlay for the year 2011-12 was Rs. 12525.00 lakhs. This was revised to Rs.13406.56 lakhs. The amount released was Rs.11768.53 lakhs and the expenditure incurred was Rs.9900.80 lakhs.

15.1.2 District Sector

The annual outlay for the year 2011-12 was Rs. 461.99 lakhs, and the expenditure incurred was Rs.441.06 lakhs. The budget allocation and expenditure incurred under plan are given in Annexure-16.

15.2 Non-Plan

During the year under report, the budget allocation was Rs.10688.98 lakhs. Out of this, expenditure incurred was Rs.9441.63 lakhs. Head of Account-wise budget allocation and expenditure incurred are given in Annexure-17.

16.0 Special Component Plan

During the year 2011-12 a total amount Rs.2049.75 lakhs were earmarked for this programme under Reshme Varadana Yojane, Catalytic Development Programme, Silk Rearing Development Activity, Interest Subsidy, Civil Works, New initiative for sericulture development – Suvarna Bhoomi Yojane and District Sector. Expenditure incurred was Rs.1070.014 lakhs. 7,867 Scheduled Caste Sericulturists / Reelers were benefitted. Programme-wise details are furnished in Annexure-18.

17.0 Tribal Sub-Plan

During the year 2011-12 a total amount Rs.869.940 lakhs were earmarked for this programme under Reshme Varadana Yojane, Catalytic Development Programme, Silk Rearing Development Activity, Civil Works, New initiative for sericulture development – Suvarna Bhoomi Yojane and District Sector. Expenditure incurred was Rs.530.529 lakhs. 3,123 Scheduled Tribe Sericulturists / Reelers were benefitted. Programme-wise details are furnished in Annexure-19.

18.0 Women Development Programme

One third of the total budget allocation of the beneficiary oriented schemes has been earmarked for women development programme. Under this programme, as against an allocation of Rs.151.445 lakhs, the expenditure incurred was Rs.137.403 lakhs, benefitting 27636 women sericulturists.

19.0 New Industrial Policy – Reshme Varadan Yojane

This scheme is under implementation from January 2007. Subsidy is being provided for Mulberry plantation, Drip irrigation to 2nd hectare of mulberry, construction of 2nd rearing house, construction of mounting halls. A sum of Rs. 67.25 lakhs was earmarked and the expenditure incurred was Rs.64.22 lakhs. The details are furnished in Annexure–20.

20.0 Catalytic Development Programme

20.1 The Department of Sericulture is implementing Catalytic Development Programme with the financial assistance of Central Silk Board to produce gradable silk and increase productivity per unit area. Transfer of new technologies developed and increasing bivoltine silk production was the main objective of this programme. This programme was started in IX Plan and continued during X Plan and XI Plan also.

20.2 Under Catalytic Development Programme, the schemes like subsidy for installation of drip irrigation system in mulberry gardens and construction of independent rearing houses were popular and more helpful in improving the leaf productivity and quality cocoon production. During 2011-12, 2688 hectares of mulberry area was

covered with drip irrigation system and Rs.899.91 lakhs was paid to the sericulturists as subsidy. Rs.1645.16 lakhs of subsidy towards construction of 2550 rearing houses was paid. The total expenditure under Catalytic Development Programme was Rs.5435.70 lakhs during 2011-12. The details are furnished in Annexure-21.

20.3 In addition to the automatic reeling unit of 400 ends commissioned at Ramanagar in private sector on 6-12-2010, one more automatic reeling unit of 400 ends was commissioned at Channapatna in private sector on 23-06-2011 by the Member Secretary, Central Silk Board, Bangalore.

To hasten the payment of subsidy to the beneficiaries, the delegation of powers of sanctioning subsidy was decentralized. This was continued during the year under report.

21.0 Credit Programme

Commercial Banks, Regional Rural Banks and Primary Co-operative Agriculture and Rural Development Banks (PCARD) are providing loans for sericultural activities to sericulturists and entrepreneurs. During the year 2011-12 loans were sanctioned to farmers to take up mulberry cultivation, construction of rearing houses, purchase of rearing equipment and for irrigation as shown below.

Sl. No.	Particulars	Beneficiary	Fin (Rs. lakhs)
1	Mulberry plantation	392	83.302
2	Purchase of equipment	339	105.339
3	Construction of Rearing Houses	657	1627.300
4	Irrigation Facility	15	7.310
	Total	1403	1823.251

Loans were also sanctioned to establish reeling units to entrepreneurs as indicated below:

Sl No.	Particulars	Beneficiaries	Fin (Rs. lakhs)
1	Charaka	4	3.600
	Total	4	3.600

Programme-wise target and achievement is furnished in Annexure-22.

22.0 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. This Institute has two sub-stations, one in Melinakuravalli of Thirthahalli taluk in Shimoga District to serve the problems related to malnad region and another at Kadaganchi in Gulburga District to serve the problems related to arid zone. 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.

23.0 Human Resource Development / Training

23.1 The Department has well-established 6 Sericulture Training Institutes. These training institutes conduct periodical training programmes to Sericulturists, Reelers and Licensed Seed Prepares. They play an important role in propagating new technologies developed by the Research Institutes. In addition, refresher training is provided to the technical staff of the Department to update their technical knowledge. Free hostel facility is provided. Separate hostel facility is available for women participants.

23.2 Training programmes are also being conducted for the technical Officers / Staff at Sericulture Research and Training Institute, Mysore and Central Silk Technological Research Institute, Bangalore. The Departmental staff are also sent for special trainings conducted by Extension Education Institute, MANAGE Hyderabad, State Administrative Training Institute, Sri Abdul Nazeer Sab Rural Development and Training Institute, Mysore and District Training Institutes. Details of training programmes attended by the Officers / Staff during 2010-11 and 2011-12 are given in Annexure-23.

24.0 Disposal of Files

24.1 As on 01-04-2011, 2,624 files were pending in the Department. During the year 1,83,028 files were opened. Out of total 1,85,652 files, 1,83,600 files were finally disposed and 2,052 files remained as closing balance on 31-03-2012.

24.2 During the year under report one Public Grievance applications received and disposed.

24.3 319 applications were received under Right to Information Act, 2005, and information were furnished to all applications.

25.0 Productivity

The average cocoon productivity per hectare of the State was 789 kgs. and the highest average cocoon productivity per hectare reported was 1036 kgs in Ramanagam District and the lowest was 23 kgs. in Udupi District. The average silk productivity per hectare of the State was 109.86 Kgs and the highest average silk productivity per hectare was 144.39 kgs. reported in Ramanagaram District and the lowest was 7.67 Kgs reported in Udupi District. The average yield per 100 DFLs of the State was Cross breed 55.22 Kgs Bivoltine 35.73 Kgs and pure mysore 38.76 Kgs. 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 2011-12 are given in Annexure - 24.

26.0 Target for 2012-13

A target of mulberry plantation of 20,000 hectares and production of 57,626 MTs. of cocoons including 3,410 MTs of bivoltine cocoons and 8,080 MTs. of silk including 550 MTs. of Bivoltine silk is given for the year 2012-13.

(Dr.N. Nagambika Devi, IAS)
Commissioner for Sericultural Development
and Director of Sericulture

Annexure – 6

Area under mulberry as on 31-03-2011 and 31-03-2012
(Hectares)

Sl. No.	Districts	as on 31-03-2011	as on 31-03-2012
1	Bangalore Rural	4291	5033
2	Bangalore Urban	1033	1088
3	Bagalakote	370	372
4	Belgaum	443	448
5	Bellary	729	882
6	Bidar	268	324
7	Bijapur	268	286
8	Chamarajanagar	1629	1779
9	Chikkaballapura	10250	11857
10	Chikkamagalur	102	129
11	Chitradurga	1143	1190
12	Dakshina Kannada	29	31
13	Davanagere	230	249
14	Dharwar	62	62
15	Gadag	177	161
16	Gulbarga	238	285
17	Hassan	770	793
18	Haveri	913	947
19	Kodagu	18	22
20	Kolar	11934	13615
21	Koppal	166	202
22	Mandya	12532	13663
23	Mysore	1391	1592
24	Ramanagar	9827	11538
25	Raichur	247	341
26	Shimoga	249	271
27	Tumkur	1915	2166
28	Udupi	34	33
29	Uttara Kannada	193	221
30	Yadagir	142	236
31	Mysore Seed Area	1104	1142
	Total	62697	70958

Annexure – 7

Mulberry Area - New Plantation during the year 2011-12

(Hectares)

Sl. No.	District	Plantated Area	Uprooted Area	Net Area
1	Bangalore Rural	742	0	742
2	Bangalore Urban	139	84	55
3	Bagalakote	72	70	2
4	Belgaum	95	90	5
5	Bellary	158	5	153
6	Bidar	129	73	56
7	Bijapur	80	62	18
8	Chamarajanagar	150	0	150
9	Chikkaballapura	1607	0	1607
10	Chikkamagalur	27	0	27
11	Chitradurga	281	234	47
12	Dakshina Kannada	2	0	2
13	Davanagere	58	39	19
14	Dharwar	12	12	0
15	Gadag	42	58	-16
16	Gulbarga	177	130	47
17	Hassan	195	172	23
18	Haveri	151	117	34
19	Kodagu	4	0	4
20	Kolar	1681	0	1681
21	Koppal	76	40	36
22	Mandya	1227	96	1131
23	Mysore	201	0	201
24	Ramanagar	1716	5	1711
25	Raichur	94	0	94
26	Shimoga	48	26	22
27	Tumkur	381	130	251
28	Udupi	5	6	-1
29	Uttara Kannada	38	10	28
30	Yadagir	94	0	94
30	Mysore Seed Area	137	99	38
	Total	9819	1558	8261

Annexure – 8

**Variety-wise and agency-wise production of Silkworm eggs
during 2010-11 & 2011-12**

(lakhs)

Sl. No.	Particulars	2010-11	% of Share	2011-12	% of Share
1	Government Grainages				
	a. Cross breed	128.49		116.44	
	b. Bivoltine	13.38		16.54	
	c. Pure mysore	22.55		18.48	
	Sub Total	164.42	20%	151.46	20%
2	Licensed seed producers				
	a. Cross breed	515.26		426.46	
	Sub Total	515.26	63%	426.46	56%
3	NSSO (Central Silk Board)				
	a. Cross breed	78.46		84.40	
	b. Bivoltine	62.63		96.92	
	Sub Total	141.09	17%	181.32	24%
	State Total	820.77	100%	759.24	100%

Annual Administration Report 2011-12

Annexure – 9

District-wise production of silkworm eggs for the years 2010-11 & 2011-12

(lakhs)

Sl. No.	District	2010-11							2011-12						
		State Govt.		NSSP Grainages		Private LSP's		Grand	State Govt.		NSSP Grainages		Private LSP's		Grand
		Units	Total	Units	Total	Units	Total	Total	Units	Total	Units	Total	Units	Total	Total
1	Bangalore Rural	4	6.00	1	17.15	57	60.48	83.63	4	9.19	1	17.18	57	67.24	93.61
2	Bangalore Urban	2	3.78	1	35.50	5	45.18	84.46	2	3.87	1	52.75	5	37.89	94.51
3	Bagalakote	1	0.29	-	-	-	-	0.29	1	0.2	-	-	-	-	0.2
4	Belgaum	1	0.81	-	-	-	-	0.81	1	0.33	-	-	-	-	0.33
5	Bellary	1	1.14	-	-	-	-	1.14	1	0.97	-	-	-	-	0.97
6	Bidar	1	0.49	-	-	-	-	0.49	1	0.15	-	-	-	-	0.15
7	Bijapur	1	0.35	-	-	-	-	0.35	1	0.06	-	-	-	-	0.06
8	Chamarajanagar	2	1.13	-	-	3	11.07	12.20	2	1.97	-	-	3	9.03	11
9	Chikkaballapura	5	49.62	1	10.33	65	62.78	122.73	5	50.54	1	11.61	22	52.29	114.44
10	Chikkamagalur	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	Chitradurga	1	3.64	-	-	-	-	3.64	1	2.99	-	-	-	-	2.99
12	Dakshina Kannada	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13	Davanagere	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Dharwar	1	0.52	-	-	-	-	0.52	1	0.43	-	-	-	-	0.43
15	Gadag	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	Gulbarga	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	Hassan	1	4.09	-	-	-	-	4.09	1	4.73	-	-	-	-	4.73
18	Haveri	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	Kodagu	1	0.18	-	-	-	-	0.18	1	0.12	-	-	-	-	0.12
20	Kolar	7	31.83	-	-	25	78.77	110.60	7	24.46	-	-	26	49.93	74.39
21	Koppal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22	Mandya	4	15.25	1	22.23	27	44.46	81.94	4	14.63	1	24.49	28	62.31	101.43
23	Mysore	2	1.38	1	37.79	1	10.35	49.52	2	2.22	1	60.07	1	8.72	71.01
24	Ramanagaram	3	14.06	1	18.09	32	187.25	219.40	3	9.46	1	15.22	54	122.48	147.16
25	Raichur	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	Shimoga	1	0.20	-	-	-	-	0.20	-	-	-	-	-	-	-
27	Tumkur	3	6.75	-	-	16	14.92	21.67	3	6.28	-	-	16	16.57	22.85
28	Udupi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29	Uttara Kannada	1	0.36	-	-	-	-	0.36	1	0.38	-	-	-	-	0.38
30	Yadagir	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31	Mysore Seed Area	15	22.55	-	-	-	-	22.55	16	18.48	-	-	-	-	18.48
	State Total	58	164.42	6	141.09	231	515.26	820.77	58	151.46	6	181.32	212	426.46	759.24

Annexure – 10
District wise cocoon production

(MTs.)

Sl. No.	District	2010-11			2011-12		
		CB	BV	Total	CB	BV	Total
1	Bangalore Rural	3829.363	98.263	3927.626	4837.705	97.544	4935.249
2	Bangalore Urban	570.558	256.501	827.059	610.727	240.664	851.391
3	Bagalakote	101.228	23.007	124.235	111.945	33.834	145.779
4	Belgaum	191.217	65.255	256.472	153.186	89.659	242.845
5	Bellary	373.365	30.957	404.322	549.614	39.930	589.544
6	Bidar	58.742	33.117	91.859	89.565	43.034	132.599
7	Bijapur	38.537	16.753	55.290	48.257	23.668	71.925
8	Chamarajanagar	313.490	10.544	324.034	339.276	11.837	351.113
9	Chikkaballapura	9459.102	72.315	9531.417	8935.440	80.380	9015.820
10	Chikkamagalur	2.110	12.710	14.820	3.026	15.297	18.323
11	Chitradurga	404.172	33.153	437.325	700.654	46.183	746.837
12	Dakshina Kannada	0.540	2.009	2.549	0.575	2.887	3.462
13	Davanagere	95.453	19.616	115.069	125.442	17.071	142.513
14	Dharwar	12.777	5.638	18.415	14.087	5.591	19.678
15	Gadag	80.239	8.579	88.818	88.634	16.936	105.570
16	Gulbarga	70.023	33.026	103.049	70.926	50.939	121.865
17	Hassan	10.276	250.935	261.211	16.270	302.993	319.263
18	Haveri	504.785	25.158	529.943	646.866	33.643	680.509
19	Kodagu	0.094	1.668	1.762		2.639	2.639
20	Kolar	9829.290	207.059	10036.349	10482.829	267.137	10749.966
21	Koppal	22.793	15.937	38.730	35.648	14.504	50.152
22	Mandya	8377.706	158.167	8535.873	11307.932	164.593	11472.525
23	Mysore	525.428	128.261	653.689	472.610	145.403	618.013
24	Ramanagaram	13495.325	238.418	13733.743	11709.199	246.186	11955.385
25	Raichur	43.121	32.109	75.230	53.976	41.847	95.823
26	Shimoga	35.915	11.405	47.320	42.089	13.406	55.495
27	Tumkur	1619.426	116.623	1736.049	1502.200	184.340	1686.540
28	Udupi	0.010	1.210	1.220	1.007	0.702	1.709
29	Uttara Kannada	10.964	18.571	29.535	9.643	16.064	25.707
30	Yadagir	42.208	1.580	43.788	68.131	0.494	68.625
31	Mysore Seed Area	661.774		661.774	680.295		680.295
	State Total	50780.031	1928.544	52708.575	53707.754	2249.405	55957.159

Annexure – 11
District wise raw silk production

(MTs.)

Sl. No.	District	2010-11			2011-12		
		CB	BV	Total	CB	BV	Total
1	Bangalore Rural	531.856	15.849	547.705	671.903	15.733	687.636
2	Bangalore Urban	79.244	41.371	120.615	84.823	38.817	123.640
3	Bagalakote	14.059	3.711	17.770	15.548	5.457	21.005
4	Belgaum	26.558	10.525	37.083	21.276	14.461	35.737
5	Bellary	51.856	4.993	56.849	76.335	6.440	82.775
6	Bidar	8.159	5.341	13.500	12.440	6.941	19.381
7	Bijapur	4.658	2.702	7.360	6.702	3.817	10.519
8	Chamarajanagar	42.944	1.701	44.645	47.122	1.909	49.031
9	Chikkaballapura	1309.744	11.664	1321.408	1241.033	12.965	1253.998
10	Chikkamagalur	0.266	2.050	2.316	0.420	2.467	2.887
11	Chitradurga	56.135	5.347	61.482	97.313	7.449	104.762
12	Dakshina Kannada	0.079	0.324	0.403	0.080	0.466	0.546
13	Davanagere	12.424	3.164	15.588	17.422	2.753	20.175
14	Dharwar	1.497	0.909	2.406	1.957	0.902	2.859
15	Gadag	10.728	1.384	12.112	12.310	2.732	15.042
16	Gulbarga	10.676	5.327	16.003	9.851	8.216	18.067
17	Hassan	1.427	40.473	41.900	2.260	48.870	51.130
18	Haveri	70.109	4.058	74.167	89.843	5.426	95.269
19	Kodagu	0.010	0.269	0.279		0.426	0.426
20	Kolar	1358.244	33.397	1391.641	1455.949	43.087	1499.036
21	Koppal	3.027	2.570	5.597	4.951	2.339	7.290
22	Mandya	1149.681	25.511	1175.192	1570.546	26.547	1597.093
23	Mysore	71.976	20.687	92.663	65.640	23.452	89.092
24	Ramanagaram	1875.653	38.455	1914.108	1626.278	39.707	1665.985
25	Raichur	5.989	5.179	11.168	7.497	6.750	14.247
26	Shimoga	4.572	1.840	6.412	5.846	2.162	8.008
27	Tumkur	251.911	18.810	270.721	208.639	29.732	238.371
28	Udupi	0.001	0.195	0.196	0.140	0.113	0.253
29	Uttara Kannada	1.523	2.995	4.518	1.338	2.591	3.929
30	Yadagir	5.862	0.255	6.117	9.463	0.080	9.543
31	Mysore Seed Area	66.177		66.177	68.030		68.030
	State Total	7027.045	311.056	7338.101	7432.955	362.807	7795.762

Annexure – 12

Average price of cocoons and raw silk during 2010-11 & 2011-12

Sl. No.	Variety	Average Price (Rs. Per Kg)	
		2010-11	2011-12
1	Commercial Cocoons (Cross-Breed)		
	a. Improved race	232.86	186.82
	b. Ordinary	106.46	80.02
2	Bivoltine Cocoons		
	a. Seed	596.89	445.9
	b. Reeling	280.59	214.1
3	Pure Mysore Cocoons		
	a. Seed	401.85	277.81
	b. Reeling	92.73	76.77
	State Average of all varieties	236.49	188.04
4	Raw Silk		
	a. Multi-end	2129	1868
	b. Filature	2199	1913
	c. Charaka	2037	1655
	d. Dupion	1144	943
	e. Bivoltine	2023	1833

Annexure-13A**Month wise Average rates of cocoons a 2009-10, 2010-11 and 2011-12**

(Rs.in kgs.)

Sl. No.	Months	Average rates of cocoons		
		2009-10	2010-11	2011-12
1	April	164.37	206.51	230.23
2	May	163.54	206.57	196.37
3	June	164.26	212.77	168.63
4	July	143.40	216.62	174.95
5	August	164.14	209.80	184.53
6	September	162.78	234.80	188.25
7	October	165.47	244.67	177.67
8	November	169.66	211.89	168.3
9	December	195.47	239.13	179.57
10	January	187.30	314.33	194.48
11	February	192.21	312.53	199.65
12	March	194.90	242.52	206.27
	Yearly Avg.	172.41	236.49	188.04

Annexure-13B**Monthwise Average rates of silk yarn for the years 2009-10, 2010-11 and 2011-12**

(Rs./ kg)

Sl. No.	Months	Filature Silk			Charaka Silk			Dupion Silk		
		2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12
1	April	1481	1755	2150	1349	1615	1984	733	1019	1284
2	May	1487	1802	1952	1385	1664	1633	694	929	1017
3	June	1488	1834	1874	1396	1681	1614	682	989	868
4	July	1416	1976	1891	1348	1743	1616	701	971	918
5	August	1558	1944	1954	1475	1838	1694	708	922	947
6	September	1571	2265	1967	1522	2019	1695	688	1005	886
7	October	1611	2319	1892	1499	2157	1591	740	1034	856
8	November	1704	2278	1851	1594	2166	1588	797	1200	882
9	December	1832	2597	1855	1649	2538	1647	844	1251	951
10	January	1773	2777	1859	1657	2524	1566	872	1420	985
11	February	1747	2707	1900	1665	2601	1607	930	1562	793
12	March	1714	2709	1915	1461	1902	1680	993	1426	890
	Yearly Avg.	1619	2199	1913	1479	2037	1655	761	1144	943

Annexure - 14

Progress report of Government Silk Filatures

Sl. No	Particulars	Kollegal		Santhemarahally		Chamarajanagar		Mambally		Tholahunase		Total	
		2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
1	Employees (Nos.)	67	60	62	61	49	46	73	71	47	47	298	285
2	No. of Basins worked	18	17	16	16	12	11	22	21	13	13	81	78
3	Silk production (Kgs.)	4063	3066	4039	3450	2849	2300	5211	4746	2654	2802	18816	16364
4	silk produced (lakh.Rs)	266.8	245.2	222.29	218.6	209.6	202.7	269.3	274.1	154.3	163.3	1122	1104
5	Value of silk sold (lakh Rs.)	82.89	75.90	84.83	86.74	59.77	60.95	103.1	84.21	55.19	74.24	385.7	382
6	Profit / Loss (lakh Rs.)	-184	-166	-137	-131.90	-150	-142	-166	-189.84	-99.2	-89.1	-737	-719

Annexure - 15**Progress report of Government Silk Twisting & Weaving Factory,
Mudigundam**

Sl. No.	Particulars	2010-11	2011-12
1	Employees (in Nos.)		
	(a) Twisters / Workers	22	25
	(b) Weavers *	-	-
2	No. of spindles worked	724	685
3	No. of looms worked	-	-
4	Silk twisted (in Kgs.)	1834.670	1479.32
5	Value of Silk Twisted (lakh Rs.)	108.44	101.22
6	Quantity of silk fabric produced (in Mtrs.)	-	-
7	Value of twisted silk sold (lakh Rs.)	40.96	33.03
8	Profit / Loss (lakh Rs.)	-67.48	-68.19

* Weaving work stopped due to retirement of weavers

Annexure – 16

Plan – outlay and expenditure for the year 2011-12 & out lay for 2012-13

(lakh Rs.)

Sl. No.	Schemes	Outlay	Expenditure	Outlay for 2012-13
	State Sector			
1	State Sericulture Industries	10.00	7.920	40.00
2	Sericulture Development	40.00	39.231	
	a. NABARD works	500.00	243.727	640.00
3	Centrally Sponsored Scheme-Catalytic Development Programmes	2950.00	4497.663	9401.26
	1. Special Development Programme	500.00	466.341	500.00
	2. Special Component Plan	500.00	288.006	516.87
	3. Tribal Sub-Plan	250.00	183.679	217.87
4	Infrastructure development in cocoon yards	75.00	72.976	100.00
5	Production of silkworm eggs in grainages	100.00	98.883	100.00
6	New Industrial Policy-Reshme Varadana	67.25	64.222	600.00
	a. Special Component Plan	364.20	364.200	100.00
	b. Tribal Sub-Plan	218.55	209.486	100.00
	c. NABARD works	100.00	13.904	
7	NSP-Salaries and operating cost	250.00	318.064	395.00
8	Development of silk rearing activity	425.00	623.531	600.00
	a. Special Component Plan	100.00	99.440	
9	Interest subsidy to reeling units	200.00	30.020	300.00
	a. Special Component Plan	100.00		
10	Building works	500.00	554.390	1000.00
	a. Special Component Plan	125.00	121.258	
	b. Tribal Sub-Plan	75.00	59.202	
	Total	7450.00	8356.143	14611.00
	New Schemes			
1	New initiative for Sericulture Development	4200.00	1197.170	3000.00
2	Bivoltine Seed Cocoon incentives	200.00	43.240	200.00
3	Hybrid Chawki Rearing Expenses	250.00	111.630	250.00
4	Sericulture Cluster Development	300.00	131.700	300.00
5	Rejuvenation of Govt. Silk Farms	125.00	60.910	125.00
	Total of New Schemes	5075.00	1544.65	3875.00
	State Sector Total	12525.00	9900.793	18486.00
	District Sector			
1	Silk Farms	31.69	30.54	30.46
2	Advisory Services	75.85	68.71	69.77
3	Training	45.58	41.80	
4	Assistance to Sericulturists	247.28	240.46	232.80
5	Incentive to bivoltine cocoons			66.63
	Taluk Panchayat Programmes			
1	Subsidy for Construction of Silkworm rearing house / Reeling Shed and Bivoltine Cocoons	61.59	59.55	
2	Production / productivity linked incentives			66.02
	District Sector Total	461.99	441.06	465.68
	Grand Total	12986.99	10341.853	18951.68

Annexure – 17

Non plan outlay and expenditure for the year 2011-12 & outlay for 2012-13

(Lakh Rs.)

Sl. No.	Head of Account /Schemes	Outlay	Expenditure	Outlay 2012-13
I	2851-00-107-1-01			
1	Officer's Salary	437.22	543.67	686.79
2	Staff Salary	2939.15	2701.48	2999.82
3	Dearness allowances	2363.46	2167.48	3096.76
4	Other allowances	533.90	393.73	628.61
5	Subsidiary expenses		137.99	553.00
6	Medical allowances	12.84	13.84	12.70
7	Medical Reimbursement	51.00	81.16	101.90
8	Supplementary expenditure	365.00	361.60	286.82
9	Travel expenditure	110.00	100.63	130.00
10	General Expenses	350.00	297.08	400.00
11	Charged	0.26		0.27
12	Building Expenses	175.00	144.42	182.00
13	Grant in Aid	768.00	768.00	900.00
14	Transport expenditure	175.00	125.07	182.00
15	Material and Supplies	884.00	678.91	700.00
	Total - I	9164.83	8515.06	10860.67
II	2851-00-107-1-80			
1	Officer's Salary	372.13	183.26	382.49
2	Staff Salary	430.24	317.93	440.39
3	Dearness allowances	561.66	335.44	691.22
4	Other allowances	116.53	54.82	132.65
5	Subsidiary expenses			123.43
6	Supplementary expenditure	11.70	11.43	15.00
7	Medical allowances	1.88	1.69	1.88
8	Medical Reimbursement	9.00	6.41	22.64
9	Travelling allowances	5.00	4.16	5.30
10	General Expenses	3.00	1.98	4.00
11	Building Expenditure	8.01	6.72	8.33
12	Transport expenditure	5.00	2.73	6.00
	Total - II	1524.15	926.57	1833.33
	Total - I + II	10688.98	9441.63	12694.00

Annexure - 18
Special Component Plan - Target and Achievements for the year 2011-12

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

Sl No.	Programmes	Target		Achievement	
		Fin.	Phy.	Fin.	Phy.
	Reshme Varadan 2851-00-107-1-38(422)				
1	Subsidy for raising nursery (acres)	84.00	112	90.944	121.1
2	Subsidy for mechanisation in mulberry cultivation	75.00	100	5.000	6
3	Subsidy for construction of low cost rearing house	74.93	333	37.740	188
4	Subsidy for rejuvenation of bore-wells	29.47	131	14.015	70
5	Incentive for bivoltine cocoons (kgs)	9.80	24500	15.000	37500
6	Incentive for multi-end silk (kgs)	10.00	6666	9.000	6000
7	Subsidy for multi-end reeling units and post cocoon activities	81.00	18	80.000	130
8	Subsidy for trenching and mulching (acres)			62.129	276
9	Subsidy for solar lights			8.000	53
10	Incentive for mulberry plantation (acres)			2.100	53
11	Subsidy for Drip Irrigation			27.272	60
12	Subsidy for construction of Mounting Halls			13.000	39
	Total	364.20		364.200	
	Catalytic Development Programme 2851-00-107-1-35(422)				
1	Incentive for mulberry plantation (acres)	37.500	500	40.224	518.26
2	Subsidy for Drip Irrigation (hectares)	67.500	150	69.921	195.84
3	Subsidy for construction of rearing house	246.000	200	126.640	181
4	Subsidy for rearing equipment	149.000	496	51.221	226
	Total	500.00		288.006	
	Silk Rearing Development Activity 2851-00-107-2-04(422)				
1	Bonus to Mysore Seed Cocoons (kgs)	2.00	150	5.31	153
2	Reeling Activities	90.00	120	91.38	394
3	Incentive to cocoons transacted in new area markets (kgs)	8.00	600	2.75	369
	Total	100.00		99.44	
	Interest Subsidy 2851-00-107-2-05(422)				
1	Interest Subsidy	100.00			
	Civil Works 4851-00-107-1-01(422)				
1	Building Works	125.00		121.258	9
	New Initiative for Sericulture Development 2851-00-107-1-40(422)				
1	Suvarna Bhoomi Yojane	800.00		137.030	
	Grand Total	1989.20		1009.934	
	DISTRICT SECTOR				
1	Maintanance of Community Development Centres	6.00	48	7.00	56
2	Subsidy for Silkworm Rearing Equipment	54.55	1087	53.08	1089
	TOTAL	60.55		60.08	
	TOTAL OF ALL	2049.75		1070.014	

Annexure - 19

Tribal Sub-Plan - Target and Achievements for the year 2011-12

(Fin-lakh Rs.)

(Phy- Nos / Beneficiary)

Sl No.	Programmes	Target		Achievement	
		Fin.	Phy.	Fin.	Phy.
Reshme Varadan 2851-00-107-1-38(423)					
1	Subsidy for raising nursery (acres)	41.25	55	45.10	60.05
2	Subsidy for mechanisation in mulberry cultivation	39.75	53	9.27	60
3	Subsidy for construction of low cost rearing house	40.05	173	35.36	158
4	Subsidy for rejuvenation of bore-wells	19.80	88	7.63	33
5	Incentive for bivoltine cocoons (kgs)	10.41	26025	12.12	33527
6	Incentive for multi-end silk (kgs)	4.00	4000	2.66	36300
7	Subsidy for multi-end reeling units and post cocoon activities	45.00	5	13.00	
8	Subsidy for construction of reeling sheds	0.90	5		
9	Subsidy for installation of cottage basins	12.00	10	4.80	8
10	Subsidy for cocoon sorting tables & cocoon storage equipment	5.00	12	0.95	3
11	Subsidy for installation of generator	0.39	2	0.39	3
12	Trenching Mulching			60.57	269
13	Subsidy for Drip Irrigation(hectares)			15.00	33
14	Subsidy for construction of Mounting Halls			2.33	6
	Total	218.55		209.18	
Catalytic Development Programme 2851-00-107-1-35(423)					
1	Incentive for mulberry plantation (acres)	18.750	250	26.920	335.06
2	Subsidy for Drip Irrigation (hectares)	33.750	75	34.348	103.00
3	Subsidy for construction of rearing house	123.000	100	73.240	100
4	Subsidy for rearing equipment	74.500	248	49.161	172
	Total	250.000		183.669	
Civil Works 4851-00-107-1-01(423)					
1	Building Works	75.00		59.70	7
New Initiative for Sericulture Development 2851-00-107-1-40(423)					
1	Suvarna Bhoomi Yojane	300.00		55.12	
	Grand Total	843.55		507.97	
DISTRICT SECTOR					
1	Incentive for new plantation (Acres)	3.00	60	2.75	55
2	Subsidy for Silkworm Rearing Equipment	23.39	515	19.81	321
	Total	26.39		22.56	
	TOTAL OF ALL	869.94		530.529	

Annexure-20

Reshme Varadana Yojane Target and Achievements during 2010-11 & 2011-12

(Fin-lakh Rs.)

(Phy- Nos / Beneficiary)

Sl. No.	Programmes	2010-11				2011-12			
		Target		Achievement		Target		Achievement	
		Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
1	Subsidy for new mulberry plantation	80.750	1615	83.209	1724	0.560	10	0.538	10
2	Subsidy for drip irrigation in 2 nd hectare area	29.250	78	33.344	94	3.690	11.2	3.690	13.44
3	Subsidy for construction of 2 nd rearing house	34.000	47	25.250	42	15.000	24	15.000	24
4	Subsidy for construction of mounting hall	73.075	146	66.675	170	48.000	114	44.994	126
5	Subsidy for purchase of reeling equipments	30.000	75	36.213	123				
6	Stipend to reelers for training.	1.000	40						
7	Amount for evaluation of scheme	1.925		1.925					
	Total	250.000		246.616		67.250		64.222	

Annexure-21

Catalytic Development Programme Target and Achievement during 2010-11 & 2011-12

(Fin-lakh Rs.)

(Phy- Nos / Beneficiary)

Sl. No.	Programmes	2010-11				2011-12			
		Target		Achievement		Target		Achievement	
		Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
CDP - General									
1	Subsidy for new plantation(acres)	185.609	895	185.609	4179	108.735	2636	202.480	4375
2	Subsidy for drip irrigation (Hectares)	950.480	1225	921.520	3265	565.210	1430	666.880	2007
3	Subsidy for construction of rearing house	2492.190	1169	1948.050	3100	841.830	704	1149.300	1811
4	Subsidy for Silkworm rearing equipment	1117.202	522	1073.020	5387	655.250	1600	1361.380	7334
5	Subsidy for maintenance of chawki plot, construction of chawki rearing building / equipment	3.460	2			3.450	2	5.840	4
6	Supply of quality disinfectants	75.000	500	75.000	500	75.000	5000	92.970	6198
7	Subsidy for installation of multi-end unit	391.000		120.790	15	252.930	30	149.330	20
8	Incentive to multi-end bivoltine silk	189.170	63	185.850	63	137.720	1377	287.980	2880
9	Upgradation of charaka units to eradicate child labour	12.600	34	1.050	3	3.750	50	2.400	16
10	Upgradation of Govt. Grainages	1.700	1	1.700	1	40.000	4	13.680	2
11	Upgradation of LSP grainages					32.000	4	21.520	3
12	Testing facility to Govt. Grainages	39.050	26	30.760	26	14.000		8.209	6
13	Testing facility to LSP Grainages	25.420	21	22.170	19	48.000	40	14.380	12
14	Health Insurance Scheme	71.170	10000	71.170	10000	106.740	15000	85.390	
15	Construction of Rest room and Child Care centre at Cocoon Markets	14.000	8	12.870	8				
16	Audio & Video materials	4.760		2.900				1.760	
17	Farmers training school	60.000	5000	59.660	4324				
18	Beneficiary empowerment	99.450	10000	281.490	6710			81.610	3883
19	CPP - supply of quality disinfectants	34.960		34.960	2330			20.960	1397
20	CPP - seri-poly clinic	7.000		2.650	3				
21	Bio-control agent	1.780	1	1.780	1				
22	Quality linked price support system	60.000		55.320	18			4.640	12
23	CPP-General							207.230	
24	Distress Sale							119.720	
	Total	5836.001		5088.319		2884.615		4497.659	
CDP - Special Development Programme									
1	Subsidy for new plantation(acres)					41.250	1000	40.240	1068.03
2	Subsidy for drip irrigation (Hectares)					112.500	300	89.914	278.33
3	Subsidy for construction of rearing house					225.000	300	200.730	321
4	Subsidy for Silkworm rearing equipment					121.250	405	135.457	755
	Total					500.000		466.341	
CDP - Special Component Plan									
1	Subsidy for new plantation(acres)					37.500	500	40.224	518.26
2	Subsidy for drip irrigation (Hectares)					67.500	150	69.921	195.84
3	Subsidy for construction of rearing house					246.000	200	126.640	181
4	Subsidy for Silkworm rearing equipment					149.000	496	51.221	226
	Total					500.000		288.006	
CDP - Tribal Sub Plan									
1	Subsidy for new plantation(acres)					18.750	250	26.920	335.06
2	Subsidy for drip irrigation (Hectares)					33.750	75	34.348	103.00
3	Subsidy for construction of rearing house					123.000	100	73.240	100
4	Subsidy for Silkworm rearing equipment					74.500	248	49.161	172
	Total					250.000		183.669	
	Grand Total of CDP	5836.001		5088.319		4134.615		5435.675	

Annexure - 22

Progress under Credit Programme for the years 2010-11 & 2011-12

(Fin-lakh Rs.)

(Phy- Nos / Beneficiary)

Sl. No.	Components	2010-11				2011-12			
		Annual Target		Achievement		Annual Target		Achievement	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	On Farm Sector								
1	Plantation (acres)	1570	226.787	615	203.359	1723	326.806	392	83.302
2	Equipment	1297	243.520	272	55.381	1356	303.560	219	58.408
3	Rearing House	628	758.250	169	252.016	733	1290.400	178	351.896
4	Shoot Rearing Houses	1106	2501.270	751	1618.566	947	2844.850	479	1275.4
5	Shoot Rearing Equipment	621	174.500	215	60.353	565	198.020	120	46.931
6	Drip Irrigation	261	61.590	16	5.754	356	143.041	15	7.310
7	Wells	5	3.000			5	3.000		
	TOTAL	5488	3968.917	2038	2195.429	5685	5109.677	1403	1823.251
	Reeling Sector								
1	Charaka	35	24.400			13	8.865	4	3.600
2	Multi end Basins	11	55.000	1	7.500	6	30.000		
3	Cottage Basins	11	14.300	1	1.000	11	14.300		
	TOTAL	57	93.700	2	8.500	30	53.165	4	3.600
	GRAND TOTAL	5545	4062.617	2040	2203.929	5715	5162.842	1407	1826.851

Annexure-23**Progress Report of Sericulture Training Institutions for the years 2010-11 & 2011-12**

Sl No.	Training Institute	Year	Sericulturists		JICA rearers	Handi crafts	In-service	Reelers	LSP	WYTEP	Total
			Men	Women							
1	Channapatna	2010-11	94	145	61	38	71		18		427
		2011-12	112	56	45	30	59		14		316
2	Tholahunse	2010-11	207	149		9	24				389
		2011-12	237	102		12	71				422
3	Rayapura	2010-11	49				46				95
		2011-12	32				54				86
4	Hassan	2010-11			559	49					608
		2011-12	269	319		49					637
5	Kuderu	2010-11	104	97	103	59	87	60			510
		2011-12	72	143	61	106	65	62			509
6	K.R.Pet	2010-11	208	232	83	45	71		18	27	684
		2011-12	234	93	74	40	59		9	19	528
	Total	2010-11	662	623	806	200	299	60	36	27	2713
		2011-12	956	713	180	237	308	62	23	19	2498

Annexure-24A						
Districtwise Area under mulberry, Silkworm eggs brushed and harvested for the Year 2011-12						
Sl No	Districts	Mulberry area (hectare)	Layings Harvested (lakhs)			Layings Brushed/Hectare
			CB	BV	Total	
1	Bangalore Rural	5033	81.37	2.79	84.16	1643
2	Bangalore Urban	1088	9.69	6.59	16.28	1482
3	Chikkaballapura	11857	148.48	3.550	152.03	1269
4	Chitradurga	1190	12.58	1.360	13.94	1154
5	Davanagere	249	2.28	0.400	2.68	1102
6	Kolar	13615	191.69	6.980	198.67	1466
7	Ramanagar	11538	183.53	3.910	187.44	1782
8	Tumkur	2166	25.02	4.480	29.50	1377
9	Shimoga	271	0.80	0.410	1.21	463
I	Bangalore Divn.	47007	655.44	30.47	684.70	1494
8	Chamarajanagar	1779	6.17	0.900	7.070	385
9	Chikmagalur	129	0.05	0.890	0.940	329
10	Dakshina Kannada	31	0.01	0.050	0.060	177
11	Hassan	793	0.29	7.390	7.680	864
12	Kodagu	22		0.080	0.080	359
13	Mandya	13663	249.440	9.110	258.550	2006
14	Mysore	1592	9.740	4.910	14.650	950
16	Udupi	33	0.001	0.050	0.051	115
II	Mysore Divn.	18042	265.70	23.38	289.081	1682
17	Bellary	882	9.650	1.020	10.670	1192
18	Bidar	324	1.480	0.860	2.340	734
19	Gulbarga	285	1.220	1.040	2.260	793
20	Koppal	202	0.600	0.390	0.990	496
21	Raichur	341	0.980	0.990	1.970	548
22	Yadagir	236	1.210	0.070	1.280	527
III	Gulbarga Divn.	2270	15.14	4.37	18.23	849
23	Bagalkote	372	1.87	0.89	2.760	746
24	Belgaum	448	2.240	1.510	3.750	829
25	Bijapur	286	0.810	0.450	1.260	447
27	Dharwar	62	0.260	0.150	0.410	642
28	Gadag	161	1.570	0.420	1.990	1308
29	Haveri	947	11.790	0.910	12.700	1219
30	Uttara Kannada	221	0.170	0.400	0.570	280
IV	Belgaum Divn.	2497	18.71	4.73	23.44	898
Total of CB Area		69816	954.99	62.95	1017.941	1500
31	Mysore Seed Area	1142	17.550		17.550	1577
	State Total	70958	972.54	62.95	1035.491	1501

Annexure-24B
Districtwise cocoon transaction for the Year 2011-12

Sl No	Districts	Cocoons Transaction (MTs)			Average Yield / 100 dfls (Kgs)			Hectare Cocoon Production (in kgs)
		CB	BV	Total	CB	BV	Total	
1	Bangalore Rural	4837.705	97.544	4935.249	59.45	34.96	58.64	981
2	Bangalore Urban	610.727	240.664	851.391	63.03	36.52	52.30	783
3	Chikkaballapura	8935.440	80.380	9015.820	60.18	22.64	59.30	760
4	Chitradurga	700.654	46.183	746.837	55.70	33.96	53.58	628
5	Davanagere	125.442	17.071	142.513	55.02	42.68	53.18	572
6	Kolar	10482.829	267.137	10749.966	54.69	38.27	54.11	790
7	Ramanagar	11709.199	246.186	11955.385	63.80	62.96	63.78	1036
8	Tumkur	1502.200	184.340	1686.540	60.04	41.15	57.17	779
9	Shimoga	42.089	13.406	55.495	52.61	32.70	45.86	205
I	Bangalore Divn.	38946.285	1192.911	40139.196	59.42	39.15	58.62	854
8	Chamarajanagar	339.276	11.837	351.113	54.99	13.15	49.66	197
9	Chikmagalur	3.026	15.297	18.323	60.52	17.19	19.49	142
10	Dakshina Kannada	0.575	2.887	3.462	57.50	57.74	57.70	112
11	Hassan	16.270	302.993	319.263	56.10	41.00	41.57	403
12	Kodagu		2.639	2.639		32.99	32.99	120
13	Mandya	11308.882	164.593	11473.475	45.34	18.07	44.38	840
14	Mysore	472.610	145.403	618.013	48.52	29.61	42.19	388
16	Udupi	0.057	0.702	0.759	57.00	14.04	14.88	23
II	Mysore Divn.	12140.696	646.351	12787.047	45.69	27.65	44.23	709
17	Bellary	549.614	39.930	589.544	56.95	39.15	55.25	668
18	Bidar	89.565	43.034	132.599	60.52	50.04	56.67	409
19	Gulbarga	70.926	50.939	121.865	58.14	48.98	53.92	428
20	Koppal	35.648	14.504	50.152	59.41	37.19	50.66	248
21	Raichur	53.976	41.847	95.823	55.08	42.27	48.64	281
22	Yadagir	68.131	0.494	68.625	56.31	7.06	53.61	291
III	Gulbarga Divn.	867.860	190.748	1058.608	57.32	43.65	58.07	466
23	Bagalkote	111.945	33.834	145.779	59.86	84.59	52.82	392
24	Belgaum	153.186	89.659	242.845	68.39	59.38	64.76	542
25	Bijapur	48.257	23.668	71.925	59.58	52.60	57.08	251
27	Dharwar	14.087	5.591	19.678	54.18	37.27	48.00	317
28	Gadag	88.634	16.936	105.570	56.45	40.32	53.05	656
29	Haveri	646.866	33.643	680.509	54.87	36.97	53.58	719
30	Uttara Kannada	9.643	16.064	25.707	56.72	40.16	45.10	116
IV	Belgaum Divn.	1072.618	219.395	1292.013	57.33	46.38	55.12	517
	Total of CB Area	53027.459	2249.405	55276.864			54.30	792
31	Mysore Seed Area	680.295		680.295	38.76	-	38.76	596
	State Total	53707.754	2249.405	55957.159	55.22	35.73	54.04	789

Annexure-24C
Districtwise Silk production for the Year 2011-12

Sl No	Districts	Silk Production (MTs)			Hectare Silk Production (in Kgs)
		CB	BV	Total	
1	Bangalore Rural	671.903	15.733	687.636	136.63
2	Bangalore Urban	84.823	38.817	123.640	113.64
3	Chikkaballapura	1241.033	12.965	1253.998	105.76
4	Chitradurga	97.313	7.449	104.762	88.04
5	Davanagere	17.422	2.753	20.175	81.02
6	Kolar	1455.949	43.087	1499.036	110.10
7	Ramanagar	1626.278	39.707	1665.985	144.39
8	Tumkur	208.639	29.732	238.371	110.05
9	Shimoga	5.846	2.162	8.008	29.55
I	Bangalore Divn.	5409.206	192.405	5601.611	119.17
8	Chamarajanagar	47.122	1.909	49.031	27.56
9	Chikmagalur	0.420	2.467	2.887	22.38
10	Dakshina Kannada	0.080	0.466	0.546	17.61
11	Hassan	2.260	48.870	51.130	64.48
12	Kodagu		0.426	0.426	19.36
13	Mandya	1570.546	26.547	1597.093	116.89
14	Mysore	65.640	23.452	89.092	55.96
16	Udupi	0.140	0.113	0.253	7.67
II	Mysore Divn.	1686.208	104.250	1790.458	99.24
17	Bellary	76.335	6.440	82.775	93.85
18	Bidar	12.440	6.941	19.381	59.82
19	Gulbarga	9.851	8.216	18.067	63.39
20	Koppal	4.951	2.339	7.290	36.09
21	Raichur	7.497	6.750	14.247	41.78
22	Yadagir	9.463	0.080	9.543	40.44
III	Gulbarga Divn.	120.537	30.766	151.303	66.65
23	Bagalkote	15.548	5.457	21.005	56.47
24	Belgaum	21.276	14.461	35.737	79.77
25	Bijapur	6.702	3.817	10.519	36.78
27	Dharwar	1.957	0.902	2.859	46.11
28	Gadag	12.310	2.732	15.042	93.43
29	Haveri	89.843	5.426	95.269	100.60
30	Uttara Kannada	1.338	2.591	3.929	17.78
IV	Belgaum Divn.	148.974	35.386	184.360	73.83
	Total of CB Area	7364.925	362.807	7727.732	118.06
31	Mysore Seed Area	68.030	0.000	68.030	59.57
	State Total	7432.955	362.807	7795.762	109.86