

**BUDGET ESTIMATE FOR
TROPICAL P4 TASAR BREEDING STATION, CHAKRADHARPUR (JHARKHAND)
(2017-18)**

Sl. No.	Name of the Centre	R&D	TOT	FFS	TRG	TOTAL
		2141	2110	2106	2109	
Tropical P-4 TSBSs						
1	Chakradharpur (JH)	4,15,000	0	0	0	4,15,000
	Sub-Total	4,15,000	0	0	0	4,15,000
	GRAND TOTAL	4,15,000	0	0	0	4,15,000

ACTION PLAN AND BUDGET ESTIMATE FOR P4 TASAR BREEDING STATION (2017-18)

P4 TBS (BV) CHAKRADHARPUR

Sl. No.	Activities	Physical target	Financial Requirement	Remarks
1. REGULAR PROGRAMME : (Maintenance of Breeder's Stock) (R&D Code - 2141)				
1	1st Crop grainage			
	Preservation	1,000	5,000	- Selection experiment for improvement of stock
	Processing of seed cocoons	1,000	10,000 10,000 30,000	- Disinfectants. - Grainage materials - Wage as per norms.
	Preparation of dfls (10 : 1)	100	-	-
2	Supply of dfl as P3 stock: dfls to P2	-	-	-
3	Supply of dfls as P2 stock: dfls to DOS	-	-	-
	1st Crop rearing	200 100 dfls X 2 lines (CTR-14 & Daba)	10,000 50,000 30,000	- Parental stock maintenance and multiplication. - Parental stocks will be supplied by CTR&TI Ranchi - Field preparation, disinfection & rearing appliances etc. - wages for 200 dfls as per norms - Misc.
5	2nd Grainage			
	Production of 1 st crop 2017	10,000	5,000	- Selection experiment for improvement of stock
	Processing of seed cocoons	10,000	5,000 5,000 15,000	- Disinfectants. - Grainage materials - Wage as per norms.
	Preparation of dfls (12 : 1)	2,400	-	-
6	Supply of dfls as P3 stock: dfls to P2	-	-	-
7	Supply of dfls as P2 stock: dfls to DOS	-	-	-
8	2nd Crop rearing : dfls	200 100 dfls X 2 lines (CTR-14 & Daba)	10,000 50,000 30,000	- Parental stock maintenance and multiplication. - Field preparation, disinfection & rearing appliances etc. - Wages for 200 dfls as per norms - Misc.

Sl. No.	Activities	Physical target	Financial Requirement	Remarks
9	Preservation of seed cocoons	12,000	-	-
2. FARMER SKILL TRAINING (FST) : To Develop Skill of farmers in adoption of proven technologies (Code – 2109)				
-		-	-	-
3. IMPLEMENTATION OF VANYA CLUSTER PROGRAMME UNDER CSS DURING XII PLAN : Code - 2110				
	Implementation of Vanya Cluster programme Under CSS during XII plan	Monitoring of Bandgaon as CDF.	-	Monitoring of Bandgaon as CDF.
4. OTHER PROGRAMME : (Under R&D Code - 2141)				
1	Raising of 02 acre economic plantation at Bengtanga.	02 acres	50,000	-Plantation on revenue land.
2	Raising and maintenance of Chawki Garden & Block Plantation at Rajaparam farm & Development of Tasar Technology Park at Rajaparam farm.	2 acres	50,000	For development of block plantation and chawki garden of Arjun and other improved accession.
3	1. Disinfection of Grainage (Pre Grainage disinfection, Disinfection during the Grainage and Post grainage disinfection) 2. Disinfection of existing rearing site (Pre crop disinfection, Disinfection during the crop and Post crop disinfection)	Routine work	25,000 25,000	-For routine maintenance -For routine maintenance
		TOTAL	4,15,000	

**BUDGET ESTIMATE FOR
TROPICAL P4 TASAR BREEDING STATION, DUMKA (JHARKHAND)
(2017-18)**

Sl. No.	Name of the Centre	R&D	TOT	FFS	TRG	TOTAL
		2141	2110	2106	2109	
Tropical P-4 TSBSs						
1	Dumka (JH)	1,65,000	0	0	0	1,65,000
	Sub-Total	1,65,000	0	0	0	1,65,000
	GRAND TOTAL	1,65,000	0	0	0	1,65,000

ACTION PLAN AND BUDGET ESTIMATE FOR P4 TASAR BREEDING STATION (2017-18)

P4 TBS DUMKA

Sl. No.	Activities	Physical target	Financial Requirement	Remarks
1. REGULAR PROGRAMME : (Maintenance of Breeder's Stock) (R&D Code - 2141)				
1	1st Crop rearing	100 50 dfl X 2 lines CTR-14 & DTS	10,000 30,000 5,000	-Field preparation, disinfection & rearing appliances etc. --Misc. -Dfl will be provided by B&G Section, CTR&TI Ranchi & P4 TBS Kathghora
2	2nd Crop grainage			
	Production of 1 st crop	5,000	5,000	-Selection experiment for improvement of stock
	Processing of seed cocoons	2,000	5,000 5,000 15,000	-Disinfectants. -Grainage materials -Wage as per norms.
	Preparation of dfls (10 : 1)	200	-	-
3	2nd Crop rearing	200 100 dfl X 2 lines CTR-14 & DTS	10,000 5,000	-Field preparation, disinfection & rearing appliances etc. -Misc.
4	3rd Crop grainage			
	Production of 2 nd crop	10,000	5,000	-Selection experiment for improvement of stock
	Processing of seed cocoons	5,000	5,000 5,000 15,000	-Disinfectants. -Grainage materials -Wage as per norms.
	Preparation of dfls (10 : 1)	500	-	-
5	3rd Crop rearing	200 100 dfls X 2 lines CTR-14 & DTS	30,000 15,000	-Field preparation, disinfection & rearing appliances etc. -Misc.
6	Preservation of seed cocoons	12,000	-	-
		Sub-Total	2,00,000	

**BUDGET ESTIMATE FOR
TROPICAL P4 TASAR BREEDING STATION, KATHGHORA (CG)**

Sl. No.	Name of the Centre	R&D	TOT	FFS	TRG	TOTAL
		2141	2110	2106	2109	
Tropical P-4 TSBSs						
1	Kathghora (CG)	2,30,000	0	0	0	2,30,000
	Sub-Total	2,30,000	0	0	0	2,30,000
	GRAND TOTAL	2,30,000	0	0	0	2,30,000

ACTION PLAN AND BUDGET ESTIMATE FOR P4 TASAR BREEDING STATION (2017-18)

TROPICAL P4 TBS (TV) KATHGHORA

Sl. No.	Activities	Physical target	Financial Requirement	Remarks
1. REGULAR PROGRAMME : (Maintenance of Breeder's Stock) (R&D Code - 2141)				
1	Preservation of seed cocoons	20,000	10,000	-Disinfection & Preservation.
2	1st Crop grainage			
	Processing of seed cocoons	3,000	5,000 5,000 15,000	-Disinfectants. -Grainage materials -Wage as per norms.
	Preparation of dfls (10 : 1)	300	-	-
3	Supply of dfls	100	-	Supply to p4 TBS Dumka
4	1st Crop rearing	200 (100 dfls X 2 lines developed by P4 Kota - DTS & DT12)	30,000 15,000 5,000	-Field preparation, disinfection & rearing appliances etc. -wages for 100 dfls as per norms -Misc.
5	2nd Crop grainage			
	Production of 1 st crop	8,000	5,000	-Selection experiment for improvement of stock
	Processing of seed cocoons	3,600	5,000 5,000 15,000	-Disinfectants. -Grainage materials -Wage as per norms.
	Preparation of dfls (12 : 1)	300	-	-
6	2nd Crop rearing	300 (150 dfls X 2 lines)	30,000 15,000 5,000	-Field preparation, disinfection & rearing appliances etc. -wages for 100 dfls as per norms -Misc.
7	Supply of dfls as P3 stock	-	-	Supply to sister units & DOSs as per requisition.
8	3rd Crop grainage			
	Production of 2 nd crop	9,000	5,000	-Selection experiment for improvement of stock
	Processing of seed cocoons	7,200	5,000 5,000 15,000	-Disinfectants. -Grainage materials -Wage as per norms.

Sl. No.	Activities	Physical target	Financial Requirement	Remarks
	Preparation of dfls (12 : 1)	600	-	-
9	3 rd Crop rearing	200 (100 dfls X 2 lines)	30,000 5,000	-Field preparation, disinfection & rearing appliances etc. -Misc.
10	Supply of dfls as P3 stock	400	-	Supply to sister units & DOSs as per requisition.
10	Preservation of seed cocoons	12,000	-	-
		Sub-Total		
2. FARMER SKILL TRAINING (FST) : To Develop Skill of farmers in adoption of proven technologies - Code - 2109				
-		-	-	-
-		-	-	-
3. OTHER PROGRAMME : (Under R&D Code - 2141)				
-		-	-	-
		TOTAL	2,30,000	
