

BUDGET ESTIMATES FOR R & D ACTIVITIES OF TROPICAL RTRSs

Sl. No.	Name of the Centre	R&D	TRG	TOT	TOTAL
		2101	2109	2110	
1	RTRS, Dumka	87,730	90,750	16,68,000	18,46,480
2	RTRS, Baripada	65,775	90,750	33,99,000	35,80,525
3	RTRS, Bhandara	1,14,730	45,375	2,38,000	3,98,105
4	RTRS, Jagdalpur	16,000	90,750	17,45,000	18,51,750
5	RTRS, Warangal	2,40,100	90,750	2,28,000	5,58,850
Grand-Total		5,24,335	4,08,375	72,78,000	82,35,710

ACTION PLAN AND BUDGET ESTIMATES
REGIONAL TASAR RESEARCH STATION (TROPICAL)

DUMKA (JHARKHAND)

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
1. SURVEY, CONSERVATION, MULTIPLICATION AND POPULARIZATION OF LOCAL ECO-RACES (To conduct scientific, technical and economic research to enhance production, productivity and quality of silk) [Code – 2101]			
Ecorace: Sarihan	Departmental rearing: 1 st crop: 500 dfl 2 nd crop: 300 dfl 3 rd crop: 500 dfl Cocoon production: 15000/6000/20000 @30/20/40 cocoons/dfl	25,000	- For disease management.
Sub Total	-	25,000	-
WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST	REMARKS
2. MULTILOCATIONAL TRIAL OF TECHNOLOGY [Code – 2110]			
MLT of CTR-14	50 dfl treatment & 50 dfl control	5,000	Breed will be provided by B&G Section, CTR&TI Ranchi.
	Sub-Total	5,000	
3. FARMER SKILL TRAINING (FST): To Develop Skill of farmers in adoption of proven technologies [Code – 2109]			
- In house Training programme Budget: Rs. 45,375/batch	2 batch x 25 farmers (5 days duration)	90,750	-
	Sub-Total	90,750	
4. DEVELOPMENT OF TASAR TECHNOLOGY PARK (TTP) [Code – 2101]			
Maintenance & strengthening of existing TTPs	1	10,000	-
	Sub-Total	10,000	

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
5. TRANSFER OF TECHNOLOGY FOR IMPROVEMENT OF PRODUCTIVITY AND INCOME OF TASAR FARMERS ADOPTING IVLP – ADARSH GRAM [Code-2110] (Annexure-1)			
Adoption of 100 farmers (50 farmers for seed crop & other 50 farmers for commercial crop) 50 farmers x 200 dfls in seed crop= 10,000 dfl 50 farmers x 200 dfls in commercial crop= 10,000 dfl	100 farmers Economic plantation maintenance= 10,000/ farmer, Input etc. = 5,800/farmer	15,80,000	Required dfl will be procured by respective units from BTSSO. Cost of dfls will be borne by the farmers.
	Sub-Total	15,80,000	
6. MOTIVATION PROGRAMME: To motivate farmers for adoption of proven technologies [Code – 2110]			
i) Group Discussion: 50 farmers/event	3 events x 50 farmers	3,000	To be conducted during crop season
ii) Field day / Farmers day: 100 farmers/event	2 events x 100 farmers	40,000	To be conducted during crop season.
iii) Kisan Mela: 200 farmers/event	1 event x 200 farmers	40,000	To be conducted during off season.
	Sub-Total	83,000	
7. IMPLEMENTATION OF VANYA CLUSTER PROGRAMME UNDER CSS DURING XII PLAN [Code – 2110]			
Implementation of Vanya Cluster programme Under CSS during XII plan	Monitoring of Ramgarh, Boarijore, Mohanpur & Jarmundi clusters as CDF.	-	Monitoring of Ramgarh, Boarijore, Mohanpur & Jarmundi clusters as CDF.
10. REGULAR PROGRAMME: Farm maintenance and recycling of farm refuse R&D [Code – 2101]			
i) Maintenance of farm: Area: 15.24 acres Cost of maintenance from 4 th year onwards: Rs. 8,955=00 per ha (recurring cost)	Routine activity	51,730	1. Cost of recommended dose of organic manure(6000kg): Rs.6210=00 2. Cost of recommended dose of NPK (100:50:50 KG/ha): Rs.2245=00 3. Cost of insecticide (1 lit.): Rs.500=00
ii) Preparation of organic compost/Vermi-compost:	10 MT	1,000	For raw material only.
	Sub Total	52,730	
	TOTAL	18,46,480	

BARIPADA (ODISHA)

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
1. CONSERVATION, MULTIPLICATION AND POPULARIZATION OF LOCAL ECO-RACES (To conduct scientific, technical and economic research to enhance production, productivity and quality of silk) [Code – 2101]			
Ecorace: Sukinda	<u>Departmental rearing:</u> 1 st crop: 100 dfl 2 nd crop: 200 dfl 3 rd crop 300 dfl <u>Cocoon production:</u> 3000/6000/8000 @30/30/40 cocoons/dfl	10,000	-For disease management.
Sub Total		10,000	
2. DISSEMINATION OF TECHNOLOGY [Code – 2110]			
Popularization of artificial diet for young age tasar silkworm.	100 farmers at TRCS level	75,000	Diet will be provided by Physiology Section, CTR&TI Ranchi during 1 st crop.
Sub-Total		75,000	
3. MULTILOCATIONAL TRIAL OF TECHNOLOGY [Code – 2110]			
Cold storage of tasar cocoons to delay moth emergence.	-	25,000	Details will be provided by Physiology Section.
Sub-Total		25,000	
4. FARMER SKILL TRAINING (FST): To Develop Skill of farmers in adoption of proven technologies [Code – 2109]			
- In house Training programme Budget: Rs. 45,375/batch	2 batch x 25 farmers (5 days duration)	90,750	
Sub-Total		90,750	

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
8. IMPLEMENTATION OF VANYA CLUSTER PROGRAMME UNDER CSS DURING XII PLAN [Code – 2110]			
Implementation of Vanya Cluster programme Under CSS during XII plan	Monitoring of Thakurmunda & Baincha clusters as CDF.	-	Monitoring of Thakurmunda & Baincha clusters as CDF.
5. DEVELOPMENT OF TASAR TECHNOLOGY PARK (TTP): Farm maintenance and recycling of farm refuse [Code – 2101]			
Maintenance & strengthening of existing TTPs	1	10,000	-
	Sub-Total	10,000	
6. TRANSFER OF TECHNOLOGY FOR IMPROVEMENT OF PRODUCTIVITY AND INCOME OF TASAR FARMERS ADOPTING IVLP – ADARSH GRAM [Code – 2110] (Annexure-1)			
Adoption of 100 farmers x 2 locations (50 farmers for seed crop & other 50 farmers for commercial crop) each location 50 farmers x 200 dfls in seed crop= 10,000 dfls 50 farmers x 200 dfls in commercial crop= 10,000 dfls	100 farmers X 2 Locations (1 IVLP at Mayurbhanj district and 1 at Keonjhar district) Economic plantation maintenance = 10,000/ farmer, Input cost = 5,800/ farmer	31,60,000	Required dfl will be procured by respective units from BTSSO. Cost of dfl will be borne by the farmers.
	Sub-Total	31,60,000	
7. TRANSFER OF TECHNOLOGY FOR IMPROVEMENT OF PRODUCTIVITY AND INCOME OF TASAR FARMERS ADOPTING VANYA CLUSTER [Code-2110]			
Adoption of 100 farmers (50 farmers for seed crop & other 50 farmers for commercial crop) 50 farmers x 200 dfls in seed crop= 10,000 dfls 50 farmers x 200 dfls in commercial crop= 10,000 dfls.	5 Clusters X 20 farmers= 100 farmers Input cost= 800/ farmer	80,000	Required dfl will be procured by respective units from BTSSO. Cost of dfl will be borne by the farmers.
	Sub-Total	80,000	

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
8. MOTIVATION PROGRAMME: To motivate farmers for adoption of proven technologies [Code-2110]			
iv) Group Discussion: 50 farmers/event	4 events x 50 farmers	4,000	To be conducted during crop season.
v) Field day / Farmers day: 100 farmers/event	2 events x 100 farmers	40,000	To be conducted during crop season.
vi) Kisan Mela: 200 farmers/event	1 event x 200 farmers	40,000	To be conducted during off season.
	Sub-Total	84,000	
9. REGULAR PROGRAMME: Farm maintenance and recycling of farm refuse [Code – 2101]			
i) Maintenance of farm: Area: 13.97 acres Cost of maintenance from 4 th year onwards: Rs. 8,955=00 per ha (recurring cost)	Routine activity	44,775	1. Cost of recommended dose of organic manure (6000 kg): Rs. 6210=00 2. Cost of recommended dose of NPK (100:50:50 KG/ha): Rs. 2245=00 3. Cost of insecticide (1 lit.): Rs.500=00
ii) Preparation of organic compost/Vermi-compost: Budget: Rs. 1,000	10 MT	1,000	For raw material only.
	Sub Total	45,775	
	TOTAL	35,80,525	

JAGDALPUR (CHHATTISGARH)

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
1. CONSERVATION, MULTIPLICATION AND POPULARIZATION OF LOCAL ECO-RACES AND DFL production (To conduct scientific, technical and economic research to enhance production, productivity and quality of silk) [Code – 2101]			
Ecorace: Raily	<u>Departmental rearing:</u> 1 st crop: 100 dfl 2 nd crop: 200 dfl 3 rd crop 300 dfl <u>Cocoon production:</u> 2000/6000/8000 @20/30/40 cocoons/dfl	5,000	-Disease management
	Sub-Total	5,000	
2. FARMER SKILL TRAINING (FST): To Develop Skill of farmers in adoption of proven technologies [Code - 2109]			
- In house Training programme Budget: Rs. 45,375/batch	2 batch x 25 farmers (5 days duration)	90,750	
	Sub-Total	90,750	
3. DEVELOPMENT OF TASAR TECHNOLOGY PARK (TTP): Farm maintenance and recycling of farm refuse [Code – 2101]			
Maintenance & strengthening of existing TTPs	1	10,000	
	Sub-Total	10,000	
4. TRANSFER OF TECHNOLOGY FOR IMPROVEMENT OF PRODUCTIVITY AND INCOME OF TASAR FARMERS ADOPTING IVLP – ADARSH GRAM [Code-2110] (Annexure-1)			
Adoption of 100 farmers (50 farmers for seed crop & other 50 farmers for commercial crop) 50 farmers X 200 dfls in seed crop= 10,000 dfls 50 farmers X 200 dfls in commercial crop= 10,000 dfls	100 farmers Economic plantation maintenance = 10,000/ farmer, Input = 5,800/ farmer	15,80,000	Required dfl will be procured by respective units from BTSSO. Cost of dfl will be borne by the farmers.
	Sub-Total	15,80,000	

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
5. TRANSFER OF TECHNOLOGY FOR IMPROVEMENT OF PRODUCTIVITY AND INCOME OF TASAR FARMERS ADOPTING VANYA CLUSTER [Code-2110]			
Adoption of 100 farmers (50 farmers for seed crop & other 50 farmers for commercial crop) 50 farmers x 200 dfls in seed crop= 10,000 dfls 50 farmers x 200 dfls in commercial crop= 10,000 dfls.	5 Clusters X 20 farmers= 100 farmers Input = 800/ farmer	80,000	Required dfl will be procured by respective units from BTSSO. Cost of dfl will be borne by the farmers.
	Sub-Total	80,000	
6. MOTIVATION PROGRAMME: To motivate farmers for adoption of proven technologies [Code - 2110]			
i) Group Discussion: 50 farmers/event	5 events x 50 farmers	5,000	To be conducted during crop season
ii) Field day / Farmers day: 100 farmers/event	2 events x 100 farmers	40,000	To be conducted during crop season
iii) Kisan Mela: 200 farmers/event	1 event x 200 farmers	40,000	To be conducted during off season.
	Sub-Total	85,000	
7. REGULAR PROGRAMME: Farm maintenance and recycling of farm refuse [Code – 2101]			
i) Maintenance of farm: Area: 27.0 acres	Routine activity	-	Natural Sal forest.
ii) Preparation of organic compost/vermi-compost:	10 MT	1,000	-For raw materials only.
	Sub Total	1,000	
	TOTAL	18,51,750	

WARANGAL (TELANGANA)

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
1. CONSERVATION, MULTIPLICATION AND POPULARIZATION OF LOCAL ECO-RACES AND DFL PRODUCTION (To conduct scientific, technical and economic research to enhance production, productivity and quality of silk) [Code – 2101]			
Ecorace: Andhra local	Departmental rearing: 1 st crop: 100 dfl 2 nd crop: 200 dfl 3 rd crop 300 dfl Cocoon production: 3000/6000/8000 @30/30/40 cocoons/dfl	40,000 5,000 5,000	<u>NORMS</u> - Mandays as per revised norms. - For seed cocoons. - For disease management.
	Sub-Total	50,000	
2. MULTILOCATIONAL TRIAL OF TECHNOLOGY [Code – 2110]			
Cold storage of tasar cocoons to delay moth emergence.	-	25,000	Details will be provided by Physiology Section.
	Sub-Total	25,000	
3. FARMER SKILL TRAINING (FST): To Develop Skill of farmers in adoption of proven technologies [Code - 2109]			
- In house Training programme Budget: Rs. 45,375/batch	2 batch x 25 farmers (5 days duration)	90,750	
	Sub-Total	90,750	
4. DEVELOPMENT OF TASAR TECHNOLOGY PARK (TTP) : Farm maintenance and recycling of farm refuse [Code – 2101]			
Maintenance & strengthening of existing TTPs	1	10,000	
	Sub-Total	10,000	
5. TRANSFER OF TECHNOLOGY FOR IMPROVEMENT OF PRODUCTIVITY AND INCOME OF TASAR FARMERS ADOPTING VANYA CLUSTER [Code-2110]			
Adoption of 100 farmers (50 farmers for seed crop & other 50 farmers for commercial crop) 50 farmers x 200 dfls in seed crop= 10,000 dfls 50 farmers x 200 dfls in commercial crop= 10,000 dfls	5 Clusters X 20 farmers= 100 farmers Input = 800/ farmer	80,000	Required dfl will be procured by respective units from BTSSO. Cost of dfl will be borne by the farmers.
	Sub-Total	80,000	

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
6. Implementation of Vanya Cluster programme Under CDP during XII plan	Monitoring of Mahadevpur & Khammam clusters as CDF.	-	Monitoring Mahadevpur & Khammam clusters as CDF.
7. MOTIVATION PROGRAMME: To motivate farmers for adoption of proven technologies [Code – 2110]			
i) Group Discussion: 50 farmers/event	3 events x 50 farmers	3,000	To be conducted during crop season
ii) Field day / Farmers day: 100 farmers/event	4 events x 100 farmers	80,000	To be conducted during crop season
iii) Kisan Mela: 200 farmers/event	1 event x 200 farmers	40,000	To be conducted during off season.
	Sub-Total	1,23,000	
8. REGULAR PROGRAMME [Code – 2101]			
i) Maintenance of farm: Area: 43.18 acres Cost of maintenance from 4 th year onwards: Rs.8,955=00 Per ha (recurring cost)	Routine activity	1,79,100	1. Cost of recommended dose of organic manure(6000kg): Rs.6210=00 2. Cost of recommended dose of NPK (100:50:50 KG/ha): Rs. 2245=00 3. Cost of insecticide (1 lit.): Rs.500=00
ii) Preparation of organic compost/Vermi-compost:	10 MT	1,000	-For raw materials only.
	Sub Total	1,80,100	
	TOTAL	5,58,850	

BHANDARA (MAHARASHTRA)

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
1. CONSERVATION, MULTIPLICATION AND POPULARIZATION OF LOCAL ECO-RACES AND DFL PRODUCTION (To conduct scientific, technical and economic research to enhance production, productivity and quality of silk) [Code – 2101]			
Ecorace: Bhandara local	<u>Departmental rearing:</u> 1 st crop: 100 dfl 2 nd crop: 200 dfl 3 rd crop 300 dfl <u>Cocoon production:</u> 3000/6000/8000 @30/30/40 cocoons/dfl	40,000 10,000	- Mandays as per revised norms. - For disease management
	Sub-Total	50,000	
WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST	REMARKS
2. FARMER SKILL TRAINING (FST): To Develop Skill of farmers in adoption of proven technologies [Code – 2109]			
- In house Training programme Budget: Rs. 45,375/batch	1 batch x 25 farmers (5 days duration)	45,375	
	Sub-Total	45,375	
3. DISSEMINATION OF TECHNOLOGY [Code – 2110]			
Popularization of artificial diet for young age tasar silkworm.	100 farmers at DOS level	75,000	Diet will be provided by Physiology Section, CTR&TI Ranchi during 1 st crop.
	Sub-Total	75,000	
4. DEVELOPMENT OF TASAR TECHNOLOGY PARK (TTP): Farm maintenance and recycling of farm refuse [Code – 2101]			
Maintenance & strengthening of existing TTPs	1	10,000	-
	Sub-Total	10,000	

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSISTANCE	REMARKS
5. TRANSFER OF TECHNOLOGY FOR IMPROVEMENT OF PRODUCTIVITY AND INCOME OF TASAR FARMERS ADOPTING VANYA CLUSTER [Code – 2110]			
Adoption of 100 farmers (50 farmers for seed crop & other 50 farmers for commercial crop) 50 farmers x 200 dfls in seed crop= 10,000 dfls 50 farmers x 200 dfls in commercial crop= 10,000 dfls	5 Clusters X 20 farmers= 100 farmers Input= 800/ farmer	80,000	Required dfl will be procured by respective units from BTSSO. Cost of dfl will be borne by the farmers.
	Sub-Total	80,000	
6. MOTIVATION PROGRAMME: To motivate farmers for adoption of proven technologies [Code – 2110]			
i) Group Discussion: 50 farmers/event	3 events x 50 farmers	3,000	To be conducted during crop season
ii) Field day / Farmers day: 100 farmers/event	2 events x 100 farmers	40,000	To be conducted during crop season.
iii) Kisan Mela: 200 farmers/event	1 event x 200 farmers	40,000	To be conducted during off season.
	Sub-Total	83,000	
7. Implementation of Vanya Cluster programme Under CDP during XII plan	Monitoring of Nisti cluster as CDF.	-	Monitoring of Nisti cluster as CDF.
8. REGULAR PROGRAMME: (Farm maintenance and recycling of farm refuse) [Code – 2101]			
i) Maintenance of farm: Area: 15 acres Cost of maintenance from 4 th year onwards: Rs.8,955=00 Per ha (recurring cost)	Routine activity	53,730	1. Cost of recommended dose of organic manure(6000kg): Rs.6210=00 2. Cost of recommended dose of NPK (100:50:50 KG/ha): Rs. 2245=00 3. Cost of insecticide (1 lit.): Rs.500=00
ii) Preparation of organic compost/Vermi-compost:	10 MT	1,000	For raw materials only.
	Sub Total	54,730	
TOTAL		3,98,105	

PACKAGE OF PRACTICES/TECHNOLOGIES TO BE ADOPTED UNDER IVLP

1. Rain water harvesting through plot bunding/compartmental bunding for *in-situ* moisture conservation.
2. Tasar host plant gall infestation control measures.
3. Rearing field disinfection measures.
4. Chawki garden management & rearing.
5. Host plant maintenance & management with input.
6. Increase in leaf yield through secondary nutrients.
7. Integrated farming system for augmenting income of farmer.
8. Silkworm rearing and disease management using Jeevan Sudha/LSM.