

BUDGET ESTIMATES FOR REC, GOPESWAR/PITHORAGARH (UTTARAKHAND)
2017-18

Sl. No.	Name of the Centre	R&D	ISDS	TRG	TOT	TOTAL (Rs.)
		2101	2250	2109	2110	
CTR&TI Ranchi						
1	REC Gopeswar (Uttarakhand)	--	--	--	1,01,500	1,01,500
Grand Total		--	--	--	1,01,500	1,01,500

2. MOTIVATION PROGRAMME : (To motivate farmers for adoption of proven technologies) [Code – 2110]			
i) Field day	1 event x 25 farmers	3,500	To be conducted during crop, in the field
ii) Farmer's day	1 event x 25 farmers	10,000	To be conducted at the time of cocoon harvest at / the field of progressive farmer
	Sub-Total	13,500	
3. REGULAR PROGRAMME : (Farm maintenance and recycling of farm refuse) [Code – 2110]			
i) Maintenance of Oak tasar silkworm food plants at Farm of REC	1. Maintenance of 4 acre <i>Q. leucotrichophora</i> and <i>Q. serrata</i> plantation through cultural operation. 2. Defoliation of <i>Q.leucotrichophora</i> plants for preponed crop rearing 2017, @ 1 tree/2 person/day.	50,000	Including cost of inputs required for plantation (Urea-100 kg. NPK-100 kg, Insecticides and pesticides as per requirement). -
ii) Production of Organic/Vermi-compost: Budget: Rs.1,000	3 MT	2,000	Cost of minor inputs and labour requirements.
iii) Monitoring of Oak Tasar Silkworm diseases	To exam eggs, egg shells, larvae, pupae and months for their disease freeness.	12,000	Cost of chemicals, Microscopes and others articles
iv) Technical support to DOS and AT India, Guptkashi.	-	-	Technical support will be provided to DOS as per their requirement and AT India Guptkashi on various aspects of oak tasar culture including serrata nursery raising, seedling plantation, rearings, cocoon sorting, cocoon preservation grainage activity and disease monitoring.
	Sub-Total	64,000	
	TOTAL	1,01,500	

BUDGET ESTIMATES OF REC, PALAMPUR (HIMACHAL PRADESH)
2017-18

Sl. No.	Name of the Centre	R&D	TRG	TOT	TOTAL (Rs.)
		2101	2109	2110	
1	REC PALAMPUR(H.P.)	--	--	1,57,000	1,57,000
Grand Total		--	--	1,57,000	1,57,000

ACTION PLAN AND BUDGET ESTIMATES FOR R & D (2017-2018)

REC, PALAMPUR (HIMACHAL PRADESH)

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIS. (Rs.)	REMARKS
1. FARMERS' ADOPTION PROGRAMME UNDER BASIC SEED PRODUCTION PROGRAMME(TOT) : (To extend the coverage of proven technologies to larger areas) [CSS Code – 2110]			
Farmers Adoption (Technical support to Adopted Farmers)	Adoption of 10 farmers for spring crop/commercial crop. 1.Rearing: Dept/Adopted Farmers – 2000 dfls 2. Cocoon production: 80000 (no's)	10,000	-For disease management.
	Sub-Total	10,000	
2. DEVELOPMENT OF TASAR TECHNOLOGY PARK (TTP): Farm maintenance and recycling of farm refuse) (R&D Code – 2110)			
Maintenance & Strengthening of existing TTPs	1 TTP	5,000	-For input.
	Sub-Total	5,000	
3. TRAINING OF FARMERS (Post –Cocoon) : (To develop skill of farmers for adoption of proven technologies) Training (Code – 2110)			
-	-	-	-
	Sub-Total		

4. MOTIVATION PROGRAMME : (To motivate farmers for adoption of proven technologies) [CSS Code – 2110]			
i) Group Discussion	02 event x 25 farmers	10,000	To be conducted before & during the rearing and at the time of cocoon harvest.
ii) Field day	01 event x 25 farmers	5,000	
iii) Farmer's day	01 event x 25 farmers	5,000	
	Sub-Total	20,000	
5. REGULAR PROGRAMME : (Farm maintenance and recycling of farm refuse) [TOT Code – 2110]			
i) Maintenance of Farms	Farms to be maintained at Chauntra & Ahju: 04 acres	25,000	Cost of fertilizer, manure, farm implements, green manuring, pollarding, pesticides & insecticides etc.
ii) Production of Organic/Vermi-compost:	03 MT	2,000	Cost of raw material to generate compost.
iii) Basic Seed Production Programme	<ul style="list-style-type: none"> • Grainage operation of 1500 preserved Seed cocoons to produce 250 dfls. • Preponed departmental rearing of 200 dfls (own source) at low altitude area of Dhraman/Shahpur on <i>Quercus incana</i> natural forest to produce 8000 seed cocoons. • Departmental rearing of 50 dfls (own source) at middle altitude area of Chauntra & Ahju farm on <i>Quercus serratta</i> to produce 2000 seed cocoons. • Grainage operation of 1500 preserved seed cocoons to produce 250 dfls & supply to adopted farmers at high altitude winch camp area. • Grainage operation of 10000 (8000 + 2000) seed cocoons harvested from 	80,000	For purchase of seed cocoons from adopted farmers.
		15,000	For disinfectants, grainage appliances etc.

	<p>low/middle altitude crops to produce 1750 dfls & supply to adopted farmers at high altitude winch camp.</p> <ul style="list-style-type: none"> • Supply of 2000 dfls to adopted farmers for 2nd crop rearing at high altitude winch camp area on <i>Quercus semicarpifolia</i> to roduce 80000 seed cocoons. • Preservation of 0.80 lakh seed cocoons. • Autumn crop of 50 dfls (departmental) at Chauntra & Ahju 		
	Sub-Total	1,22,000	
	Grand Total	1,57,000	