

**ANNUAL ACTION PLAN 2017 -18 (REC - TROPICAL)**  
**BUDGET ESTIMATES FOR R &D ACTIVITIES OF TROPICAL RECs**

#	Name of the Centre	R&D	TRG	TOT	TOTAL
		2101	2109	2110	
1	REC Bangriposi (Under RTRS, Baripada)	--	95,375	10,17,000	11,12,375
2	REC Bhadrachalam (Under RTRS, Warangal)	--	90,750	8,84,000	9,74,750
3	REC, Hatgamharia	--	90,750	10,05,000	10,95,750
4	REC, Katghora	--	1,40,750	11,74,280	13,15,030
5	REC, Robertsganj	--	95,375	4,97,365	5,92,740
6	REC Kapistha		1,40,750	11,20,550	12,61,300
<b>Grand-Total</b>		--	<b>6,53,750</b>	<b>56,98,195</b>	<b>63,51,945</b>

## ACTION PLAN AND BUDGET ESTIMATES (2017-2018)

### RESEARCH EXTENSION CENTRE (TROPICAL)

#### HATGAMHARIA (JHARKHAND)

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST. (Rs.)	REMARKS
<b>1. FARMERS ADOPTION PROGRAMME FOR DISSEMINATION OF TECHNOLOGY [Code – 2110]</b>			
Adoption of farmers for dissemination of improved technologies developed by CTR&TI Ranchi.	100 farmers	8,41,000 @ 8410/ per farmer	Maintenance of chawki garden, Application of SM5 for enhancement of leaf yield, Module for disinfection & hygiene in rearing field and Silkworm disease management using Jeevan Sudha.
		<b>8,41,000</b>	
<b>2. MULTILOCATIONAL TRIAL OF TECHNOLOGY [Code – 2110]</b>			
-	-	-	-
<b>3. FARMER SKILL TRAINING (FST) : To Develop Skill of farmers in adoption of proven technologies - Code - 2109</b>			
<b>- In house Training programme</b> Budget: Rs.45,375/batch	2 batch x 25 farmers (5 days duration )	90,750	
	<b>Sub-Total</b>	<b>90,750</b>	
<b>4. DEVELOPMENT OF TASAR TECHNOLOGY PARK (TTP) [Code – 2110]</b>			
-	-	-	-
<b>5. TRANSFER OF TECHNOLOGY FOR IMPROVEMENT OF PRODUCTIVITY AND INCOME OF TASAR FARMERS ADOPTING VANYA CLUSTER Code-2110</b>			
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.
	<b>Sub-Total</b>	<b>80,000</b>	

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST. (Rs.)	REMARKS
<b>6. MOTIVATION PROGRAMME : To motivate farmers for adoption of proven technologies [Code -2110]</b>			
i) Group Discussion: 50 farmers/event	4 events x 50 farmers	4,000	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.
	<b>Sub-Total</b>	<b>84,000</b>	
<b>7. IMPLEMENTATION OF VANYA CLUSTER PROGRAMME UNDER CSS DURING XII PLAN [Code – 2110]</b>			
Implementation of Vanya Cluster programme under CDP during XII plan	Monitoring of Majhgaon cluster as CDF	-	Monitoring of Majhgaon cluster as CDF.
<b>8. REGULAR PROGRAMME [Code – 2110]</b>			
<b>i) Maintenance of farm:</b> Area: Cost of maintenance from 4 <sup>th</sup> year onwards: Rs.8,955=00/ha (recurring cost)	Routine activity	-	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
<b>ii) Vermi-compost:</b>		-	-
	<b>Sub-Total</b>	-	
	<b>TOTAL</b>	<b>10,95,750</b>	

## **BANGRIPOSI (ODISHA)**

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST. (Rs.)	REMARKS
<b>1. FARMERS ADOPTION PROGRAMME FOR DISSEMINATION OF TECHNOLOGY [Code – 2110]</b>			
Adoption of farmers for dissemination of improved technologies developed by CTR&TI Ranchi.	100 farmers	8,41,000 @ 8410/ per farmer	Maintenance of chawki garden, Application of SM5 for enhancement of leaf yield, Module for disinfection & hygiene in rearing field and Silkworm disease management using Jeevan Sudha.
		<b>8,41,000</b>	
<b>2. MULTILOCATIONAL TRIAL OF TECHNOLOGY [Code – 2110]</b>			
MLT of CTR-14	100 dfl treatment & 100 dfl control	5,000	Dfl will be provided by B&G Section, CTR&TI Ranchi.
	<b>Sub-Total</b>	<b>5,000</b>	
<b>3. FARMER SKILL TRAINING (FST) : To Develop Skill of farmers in adoption of proven technologies - Code - 2109</b>			
- In house Training programme Budget: Rs.45,375/batch	1 batch x 25 farmers (5 days duration)	45,375	-
	<b>Sub-Total</b>	<b>45,375</b>	
<b>4. EXPOSURE VISIT FOR FARMER &amp; EXTENSION AGENTS [Code – 2109]</b>			
- Exposure Visit for farmers Budget: Rs.50,000/batch	1 batch x 20 farmers (7 days duration)	50,000	-
	<b>Sub-Total</b>	<b>50,000</b>	
<b>5. DEVELOPMENT OF TASAR TECHNOLOGY PARK (TTP) [ Code – 2110]</b>			
Maintenance & strengthening of existing TTPs	1	10,000	
	<b>Sub-Total</b>	<b>10,000</b>	
<b>6. TRANSFER OF TECHNOLOGY FOR IMPROVEMENT OF PRODUCTIVITY AND INCOME OF TASAR FARMERS ADOPTING VANYA CLUSTER [Code-2110]</b>			
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
	<b>Sub-Total</b>	<b>80,000</b>	

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST. (Rs.)	REMARKS
<b>7. MOTIVATION PROGRAMME : To motivate farmers for adoption of proven technologies Code- 2110</b>			
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.
	<b>Sub-Total</b>	<b>85,000</b>	
<b>8. REGULAR PROGRAMME [Code – 2110]</b>			
<b>Maintenance of farm:</b> Area: 9.0 acre Cost of maintenance from 4 <sup>th</sup> year onwards:Rs.8,955=00 Per ha (recurring cost)	Routine activity	80,595	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
<b>Organic/Vermi-compost:</b>	10 MT	1,000	-
	<b>Sub-Total</b>	<b>81,595</b>	
	<b>TOTAL</b>	<b>11,12,375</b>	

## **KATHGHORA (CHHATTISGARH)**

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST. (Rs.)	REMARKS
<b>1. FARMERS ADOPTION PROGRAMME FOR DISSEMINATION OF TECHNOLOGY [Code – 2110]</b>			
Adoption of farmers for dissemination of improved technologies developed by CTR&TI Ranchi.	100 farmers	8,41,000 @ 8410/ per farmer	Maintenance of chawki garden, Application of SM5 for enhancement of leaf yield, Module for disinfection & hygiene in rearing field and Silkworm disease management using Jeevan Sudha.
		<b>8,41,000</b>	
<b>2. DISSEMINATION OF TECHNOLOGY [Code – 2110]</b>			
Popularization of artificial diet for young age tasar silkworm.	100 farmers at PPC level	75,000	Diet will be provided by Physiology Section, CTR&TI Ranchi during 1 <sup>st</sup> crop.
	<b>Sub-Total</b>	<b>75,000</b>	
<b>3. FARMER SKILL TRAINING (FST) : To Develop Skill of farmers in adoption of proven technologies [Code – 2109]</b>			
- In house Training programme Budget: Rs.45,375/batch	2 batch x 25 farmers (5 days duration )	90,750	-
	<b>Sub-Total</b>	<b>90,750</b>	
<b>4. EXPOSURE VISIT FOR FARMER &amp; EXTENSION AGENTS [Code – 2109]</b>			
- Exposure Visit for farmers Budget: Rs.50,000/batch	1 batch x 20 farmers (7 days duration )	50,000	-
	<b>Sub-Total</b>	<b>50,000</b>	
<b>5. DEVELOPMENT OF TASAR TECHNOLOGY PARK (TTP) [Code – 2110]</b>			
Maintenance & strengthening of existing TTP	1	10,000	-
	<b>Sub-Total</b>	<b>10,000</b>	-

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST. (Rs.)	REMARKS
<b>6. MOTIVATION PROGRAMME : To motivate farmers for adoption of proven technologies Code - 2110</b>			
i) Group Discussion: 50 farmers/event	4 events x 50 farmers	4,000	To be conducted during crop season.
ii) Field day / Farmers day: 100 farmers/event	3 events x 100 farmers	60,000	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.
	<b>Sub-Total</b>	<b>1,04,000</b>	
<b>7. REGULAR PROGRAMME [Code – 2110]</b>			
<b>Maintenance of farm:</b> Area: 40.34 acres Cost of maintenance from 4 <sup>th</sup> year onwards:Rs.8,955=00 Per ha (recurring cost)	Routine activity	1,43,280	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
<b>Organic/Vermi-compost:</b>	10 MT	1,000	-
	<b>Sub-Total</b>	<b>1,44,280</b>	
	<b>TOTAL</b>	<b>13,15,030</b>	

## **BHADRACHALAM (ANDHRA PRADESH)**

<b>WORK TO BE TAKEN UP</b>	<b>PHYSICAL TARGET</b>	<b>FIN. REQ./ ASSIST. (Rs.)</b>	<b>REMARKS</b>
<b>1. FARMERS ADOPTION PROGRAMME FOR DISSEMINATION OF TECHNOLOGY C[ode – 2110]</b>			
Adoption of farmers for dissemination of improved technologies developed by CTR&TI Ranchi.	100 farmers	8,41,000 @ 8410/ per farmer	Maintenance of chawki garden, Application of SM5 for enhancement of leaf yield, Module for disinfection & hygiene in rearing field and Silkworm disease management using Jeevan Sudha.
		<b>8,41,000</b>	
<b>2. FARMER SKILL TRAINING (FST) : To Develop Skill of farmers in adoption of proven technologies [Code – 2109]</b>			
- In house Training programme Budget: Rs.45,375/batch	2 batch x 25 farmers (5 days duration )	90,750	
	<b>Sub-Total</b>	<b>90,750</b>	
<b>3. MOTIVATION PROGRAMME : To motivate farmers for adoption of proven technologies [Code – 2110]</b>			
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 with Cluster / DOS and Adopted farmers
	<b>Sub-Total</b>	<b>43,000</b>	
<b>4. REGULAR PROGRAMME [Code – 2110]</b>			
Maintenance of farm: Area: Nil	Nil	-	-
Organic/Vermi-compost:	Nil	-	-
	<b>Sub-Total</b>	-	
<b>5. Technical Support to DOS</b>		-	Unit will continue to provide technical support to DOS.
	<b>Sub-Total</b>	-	
	<b>TOTAL</b>	<b>9,74,750</b>	



## KAPISTHA (WEST BENGAL)

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST. (Rs.)	REMARKS
<b>1. FARMERS ADOPTION PROGRAMME FOR DISSEMINATION OF TECHNOLOGY [Code – 2110]</b>			
Adoption of farmers for dissemination of improved technologies developed by CTR&TI Ranchi.	100 farmers	8,41,000 @ 8410/ per farmer	Maintenance of chawki garden, Application of SM5 for enhancement of leaf yield, Module for disinfection & hygiene in rearing field and Silkworm disease management using Jeevan Sudha.
		<b>8,41,000</b>	
<b>2. MULTILOCATIONAL TRIAL OF TECHNOLOGY [Code – 2110]</b>			
A) MLT of CTR-14	100 dfl of treatment with 100 dfl Daba BV as control.	5,000 (Disinfectants etc.)	Dfls will be supplied by B&G Section, CTR&TI Ranchi. Line will be evaluated for 7 parameters. Cocoons thus produced will be collected from trial units for preparation of composite layings along with introgression traits.
B) MLT of artificial diet for young age tasar silkworm.	50 dfl treatment & 50 dfl control	5,000	Diet will be provided by Physiology Section, CTR&TI Ranchi.
	<b>Sub-Total</b>	<b>10,000</b>	
<b>3. FARMER SKILL TRAINING (FST) : To Develop Skill of farmers in adoption of proven technologies [Code – 2109]</b>			
- In house Training programme Budget: Rs.45,375/batch	2 batch x 25 farmers (5 days duration )	90,750	-
	<b>Sub-Total</b>	<b>90,750</b>	
<b>4. EXPOSURE VISIT FOR FARMER &amp; EXTENSION AGENTS [Code – 2109]</b>			
- Exposure Visit for farmers Budget: Rs.50,000/batch	1 batch x 20 farmers (7 days duration )	50,000	-
	<b>Sub-Total</b>	<b>50,000</b>	
<b>5. MOTIVATION PROGRAMME : To motivate farmers for adoption of proven technologies [Code- 2110]</b>			
i) Group Discussion: 50 farmers/event	4 events x 50 farmers	4,000	To be conducted during crop season
ii) Field day / Farmers day: 100 farmers/event	3 events x 100 farmers	60,000	To be conducted during crop season.

<b>WORK TO BE TAKEN UP</b>	<b>PHYSICAL TARGET</b>	<b>FIN. REQ./ ASSIST. (Rs.)</b>	<b>REMARKS</b>
iii) Kisan Mela: 200 farmers/event	1 event x 200 farmers	40,000	To be conducted during off season.
	<b>Sub-Total</b>	<b>1,04,000</b>	
<b>6. REGULAR PROGRAMME [Code – 2110]</b>			
<b>A) Maintenance of farm:</b> Area: 22.67 acres Cost of maintenance from 4 <sup>th</sup> year onwards:Rs.8,955=00 per ha (recurring cost)	Routine activity	89,550	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
<b>B) Organic/Vermi-compost:</b>	10 MT	1,000	-
	<b>Sub-Total</b>	<b>90,550</b>	
	<b>TOTAL</b>	<b>12,61,300</b>	

## **ROBERTSGANJ (UTTAR PRADESH)**

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST. (Rs.)	REMARKS
<b>1. FARMERS ADOPTION PROGRAMME FOR DISSEMINATION OF TECHNOLOGY [Code – 2110]</b>			
Adoption of farmers for dissemination of improved technologies developed by CTR&TI Ranchi.	50 farmers	4,20,500 @ 8410/ per farmer	Maintenance of chawki garden, Application of SM5 for enhancement of leaf yield, Module for disinfection & hygiene in rearing field and Silkworm disease management using Jeevan Sudha.
	<b>Sub-Total</b>	<b>4,20,500</b>	
<b>1. MULTILOCATIONAL TRIAL OF TECHNOLOGY [Code – 2110]</b>			
MLT of CTR-14	100 dfl of treatment with 100 dfl Daba BV as control.	5,000 (Disinfectants etc.)	Dfls will be supplied by B&G Section, CTR&TI Ranchi. Line will be evaluated for 7 parameters. Cocoons thus produced will be collected from trial units for preparation of composite layings along with introgression traits.
	<b>Sub-Total</b>	<b>5,000</b>	
<b>2. FARMER SKILL TRAINING (FST) : To Develop Skill of farmers in adoption of proven technologies [Code – 2109]</b>			
- In house Training programme Budget: Rs.45,375/batch	1 batch x 25 farmers (5 days duration )	45,375	-
	<b>Sub-Total</b>	<b>45,375</b>	
<b>3. EXPOSURE VISIT FOR FARMER &amp; EXTENSION AGENTS: Code - 2109</b>			
- Exposure Visit for farmers Budget: Rs.50,000/batch	1 batch x 20 farmers (7 days duration )	50,000	-
	<b>Sub-Total</b>	<b>50,000</b>	
<b>4. MOTIVATION PROGRAMME : To motivate farmers for adoption of proven technologies [Code- 2110]</b>			
i) Group Discussion: 50 farmers/event	4 events x 50 farmers	4,000	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.
	<b>Sub-Total</b>	<b>44,000</b>	

WORK TO BE TAKEN UP	PHYSICAL TARGET	FIN. REQ./ ASSIST. (Rs.)	REMARKS
<b>5. REGULAR PROGRAMME [Code – 2110]</b>			
<b>Maintenance of farm:</b> Area: 7.0 acres Cost of maintenance from 4 <sup>th</sup> year onwards:Rs.8,955=00 per ha (recurring cost)	Routine activity	26,865	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
<b>Organic/Vermi-compost:</b>	5 MT	1,000	-
	<b>Sub-Total</b>	<b>27,865</b>	
	<b>TOTAL</b>	<b>5,92,740</b>	

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