

## 12. The manner of execution of subsidy programmes, including the amounts allocated and the details of beneficiaries of such programmes.

### ON FARM TRIAL (OFT)

As such there is no subsidy programme is running under the Institute budget. However, expenditure for critical inputs for the selected farmers under **On Farm Trial (OFT)** and **On Station Trial (OST)** which is a part of the research work. The list of such OFTs & OSTs are:

#### 1. Popularization of Newly Authorized Mulberry Varieties (C-2038 including BC<sub>2</sub>59/C-2028)

##### Tentative Budget for popularization of new mulberry varieties (C-2038/Tr-23/BC<sub>2</sub>59/C-2028)

Units	Cultivation Type	Mulberry Variety	Farmers (No's)	Saplings production/distribution (No's)	Saplings supplying units	Area of Plantation (acres)	Budget proposed (Rs.)				
							Saplings	Org manu + Fertilizer	Traspor-tation	Contin-gency	Total
CSRTI- BHP (Extn. Div)	Irrigated	C-2038	30	27000	CSRTI-BHP	2.40	64800	48960	Office Vehicle	15000	128760
REC-Mothabari			8	7200	REC-Motabari	0.64	17280	13056		4000	34336
RSRS- Koraput			8	3200	RSRS- Koraput	0.64	7680	5904		8000	21584
REC-Bhandra			8	3200	REC-Bhandra	0.64	7680	5904		8000	21584
RSRS-Jorhat	Rain-fed	C-2028	8	3200	RSRS-Jorhat	0.64	7680	5904	8000	21584	
REC-Mangaldoi		C-2038	10	4000	REC-Mangaldoi	0.80	9600	7380	10000	26980	
REC-Aizwal			10	4000	CSRTI-BHP	0.80	9600	7380	15000	10000	26980
REC-Agartala			10	4000	CSRTI-BHP	0.80	9600	7380	15000	10000	26980
REC-Dimapur		BC <sub>2</sub> 59/Tr-23	80	32000	BHP/DMP/ KMP	6.40	76800	59200	Office Vehicle	80000	216000
REC-Shillong	C-2038	8	3200	REC-Mangaldoi	0.64	7680	5904	8000	21584		
<b>Total</b>			<b>180</b>	<b>91000</b>		<b>14.40</b>	<b>218400</b>	<b>166972</b>	<b>30000</b>	<b>161000</b>	<b>576372</b>

**Total budget: Rs. 7.20 lakhs including unforeseen/miscellaneous charges of 1.40 lakh, if any**

**Note:** BHP: Berhampore, DMP: Dimapur & KMP: Kallimpong

Transportation cost (through flight) for supplying of saplings from Berhampore to REC- Aizwal and REC –Agartala is included. Total amount for inputs [Approx. Sapling @Rs. 2.40; Organic manure/Vermicompost@Rs 9/kg; Urea@Rs. 5/kg; SSP @Rs. 5/kg & MOP@Rs.13/kg] along with contingency cost @Rs 500/irrigated farmer & @Rs 1000/ rainfed farmer. Hence, total expenditure for each farmer (Approx Rs. 4300/ irrigated farmer and Rs. 2700/ rainfed farmer. Further, the amount may vary little depending on local prevailing price but limited with the allocated budget for each farmer.

### 2. Evaluation of BHP Double Hybrids

#### Expenditure & Execution guidelines for evaluation of BHP double hybrids under OFT

Hybrids	Names	Seasons	Dfls	Total dfls	Cost of dfls (Rs.)	Input Cost (Rs.)	Cost of reeling samples	Miscellaneous (Rs.)
Bi x Bi	(BHP3.BHP2) x (BHP8.BHP9) and other ruling combinations	Autumn 2020 (Aug-Nov)	3400	10000	70000 (@ Rs. 700 / 100 dfls)	30000 (@ Rs. 300 / 100 dfls)	9000 (30 x 2 =60 @ Rs.150/ Sample)	6000
		Baishaki 2021 (April)	600					
		Falguni 2021 (Jan-Feb)	1300					
		Agrahayani 2020 (Nov)	1300					
		Spring 2021(Mar-May)	3400					
<b>Total</b>				<b>10000</b>	<b>70000</b>	<b>30000</b>	<b>9000</b>	<b>115000</b>

**Total:: Rs. 1.15 lakh**

**Note::** Inputs such as bleaching powder [2 kg /100 dfls], Vijetha / Labex [4 kg /100 dfls]/ as per requirement etc. Chawki larvae would be supplied by the CRCs established under ToT

### 3. Popularization of New Silkworm Hybrids

#### Expenditure & Execution guidelines for popularization of new silkworm hybrids under ToT Details of new hybrids

Hybrids	Names	Total dfls	Cost of dfls (Rs.)	Input Cost (Rs.)	Cost of Reeling Cocoons	Miscellaneous (Rs.)
Multi x Bi	M6DPC x (SK6 x SK7) & other new combinations	10000	40000 (@ Rs. 400 / 100 dfls)	60000 (@ Rs. 300 / 100 dfls)	Rs. 14700 (98 samples of 300g @ Rs.150/-)	45300
Bi x Bi	B.Con1xB.Con4	10000	70000 (@ Rs. 700 / 100 dfls)			
<b>Total</b>		<b>20000</b>	<b>110000</b>	<b>60000</b>	<b>14700</b>	<b>45300</b>

#### Total::Rs. 2.30 lakh

Note:: Inputs such as bleaching powder[2 kg /100 dfls], Vijetha / Labex[4 kg /100 dfls]/as per requirement etc.

### 4. Popularization of Chawki Rearing

#### Utilization of Budget (for each CRC for 2 Crops, 1000 dfls each crop) for CRC

#	Item	Qty	Rate (Rs)	Amount required (Rs)		
				1 <sup>st</sup> crop	2 <sup>nd</sup> crop	Total
1	Chawki cost	10	6000	60000	60000	120000

#### Total Budget: Rs. 1.2 lakh

**Note:** CRC cost/charges Rs. 6000/- (includes cost of dfls, paraffin paper, foam pad, incubation frame, brushing net, labex, lime & beaching powder) per CRC will have to be paid to the CRC owners after successful completion of Chawki Rearing and distribution of Chawki worms to the selected farmers following the office procedure

### 5. Popularization of Collapsible Plastic Mountages & Shoot Feeding(Shelf Rearing)

#### Utilization of Budget (for each farmer for 2 crops in given financial year)

Item	Qty.	Rate (Rs)	Amount required (Rs)		
			1 <sup>st</sup> crop	2 <sup>nd</sup> crop	Total
Shelf preparation	1 no	8500	8500		8500
Bed disinfectant	7 kg	70	490	490	980
Lime	7 kg	15	105	105	210
Bed cleaning net	50 nos.	40	2000		2000
Bleaching Powder	2 kg	70	140	140	280
Collapsible Plastic Mountages	50 nos.	100	5000		5000
Unit cost			16235	735	16970

Particulars	Qty.	Rate (Rs)	Amount required (Rs in Lakh)
OFT cost (unit cost)	200	16970	33.94
Miscellaneous			2.06
<b>Total cost</b>			<b>36.0</b>

#### Note:

- Inputs shall be supplied free of cost to the beneficiaries and respective unit should certify the material and maintain register for supplies effected
- Shelf preparation cost of Rs. 8500/farmer shall be paid in Bank account of beneficiary by the respective unit following official procedure in two installments. First installment for the purchase of material and the 2<sup>nd</sup> installment should be released after ensuring the material purchase.

**6. Demonstration of Bio-Control Agent (a) Green lace wing (*Chrysoperla*) for management of Thrips (b) *Scymnus* beetles for management of Tukra [mealybugs]**

**Expenditure & Execution guidelines for demonstration of bio-control agents (BCA) under ToT**

Location / Unit	Farmers (Nos.)	Mulberry Area (Acre)	Green lace wing, <i>Chrysoperla</i> for management of Thrips	<i>Scymnus</i> beetles for management of Tukra [mealybugs]	Remarks
RSRS-Koraput	20	10	@1000 nos of <i>Chrysoperla</i> per acre (Feb to June)  @ Rs.300/ 1000 eggs of <i>Chrysoperla</i>	@500 nos of <i>Scymnus</i> per acre (March to June)  Rs. 200/100 adults [NBAIL-Bangalore]	Entomology & Extn Divn. along with in-charges concerned centers
RSRS-Jorhat	10	5			
REC-Mothabari	40	20			
REC-Agartala	10	5			
REC-Mamring	10	5			
Murshidabad	30	15			
Birbhum	30	15			
<b>Total</b>	<b>150</b>	<b>75</b>	<b>Budget:: 0.30 lakh</b>		

Note: Demonstration may be done with < 1 acre also, of mulberry garden for farmer, wherever necessary

**7. Demonstration of Suvarna (modified charkha) + Souroneer (solar heated water unit)**

**Tentative Budget for popularization of Suvarna + Souroneer during 2020-2021**

#	State	Unit	District	Location	Machine/ Equipment (Nos)	Budget proposed (Rs.)		
						Suvarna	Souroneer	Total
1	West Bengal	R&S Div-CSRTI-Ber	Murshidabad	3	6	120000	240000	360000
		REC-Mothabari	Malda	2	4	80000	160000	240000
	Total			5	10	200000	400000	600000

**ON STATION TRIAL (OST)**

**1. Evaluation of High Yielding & Bacterial leaf spot resistant mulberry variety C-7**

**Center wise Budget details**  
**Total: Rs. 0.96 lakh Recurring: Nil & Man-power: Nil**  
**Non-recurring:**

Center	Year -1			Year -2			Year-3			Year-4		
	Consumable*	Contingency*	Total	Consumable	Contingency	Total	Consumable	Contingency	Total	Consumable	Contingency	Total
CSRTI-BHP	2600	1400	4000	2600	1400	4000	2600	1400	4000	2600	1400	4000
RSRS-KPT	2600	1400	4000	2600	1400	4000	2600	1400	4000	2600	1400	4000
REC-Mothabari	2600	1400	4000	2600	1400	4000	2600	1400	4000	2600	1400	4000
REC-Mangaldoi	2600	1400	4000	2600	1400	4000	2600	1400	4000	2600	1400	4000
REC/DOS-Mamring	2600	1400	4000	2600	1400	4000	2600	1400	4000	2600	1400	4000
REC/DOS-Dimapur	2600	1400	4000	2600	1400	4000	2600	1400	4000	2600	1400	4000
Total	15600	8400	4000	15600	8400	4000	15600	8400	4000	15600	8400	4000
Grand Total	24000			24000			24000			24000		

\* Raw materials cost: sapling establishment / plantation maintenance including land preparation, chemical fertilizers, FYM and others; \* Pesticides / weedicide / others miscellaneous including postage

## 2. Evaluation of Thermo-Tolerant Bivoltine Double Hybrid

**Utilization of budget:** [Total allotted budget Rs.5000/-]

The units, where OST is conducted are authorized to incur expenditure with regard to travel, cocoon transportation, room and bed disinfectants, hygiene and other rearing items from regular R&D budget head. The expenditure for proposed OST should be submitted to the main Institute regularly.

## 3. Low-Cost Drip Fertigation for Mulberry

**Utilization of Budget:**

The expenditure for the proposed activity should be within the budget and details of financial progress are required to be submitted to the main Institute on regular basis. The details of proposed budget for 2020-21 is given hereunder

#	Stations	Drip system installation (Rs. in lakhs)	Garden Maintenance (Rs. in lakhs)	Total (Rs. in lakhs)
1	CSRTI-Berhampore	0.20	0.30	0.50
2	RSRS-Jorhat	0.25	0.25	0.50
3	REC-Dimapur	0.25	0.25	0.50
4	REC-Mangaldai	0.25	0.25	0.50
5	RSRS-Kalimpong	0.25	0.25	0.50
6	RSRS-Koraput	0.25	0.25	0.50
7	REC-Mothabari	0.20	0.30	0.50
8	DOS, Seri-Farm, Khoshbag	0.20	0.30	0.50
			<b>Total budget</b>	<b>4.0</b>

Note: Garden maintenance includes labour cost; input cost; inter cultivation cost & miscellaneous

## 4. Validation of Eco-friendly Disinfectant NIRMOOL

**Budget** [Total allotted budget of Rs.9000/-]

A unit cost of Rs. 300 was allocated for disinfection of silkworm rearing room and appliances before the commencement and upon completion of silkworm rearing crop. However, as the product is yet to be commercialized and not available in the open market, the same will be supplied by CSRTI-Berhampore to the concerned experimental/test centre.