

PART-II

TARGET FOR THE YEAR 20...-20...

Format for CSR&TI Mysuru/ CSR&TI Berhampore/ CSR&TI Pampore/ CTR&TI Ranchi/ CMER&TI Ladoigarh/ CSGRC Hosur/ CSTRl Bengaluru/ SBRL Kodathi/ SSTL Kodathi

Instructions for filling up the format

1. Use only Times New Roman font size 12, unless specified. Institute name (Font size 16), Titles (font size 14) and sub titles (font size 12) to be in bold.
2. For all Tables use minimum font size 8. To add only rows if needed and not to add/ delete columns in the tables.
3. Annexure Numbers should be given as follows:
 - CSRTI, Mysuru- Annexure-1, Annexure-1.I,II,III etc
 - CSRTI, Berhampore- Annexure-2, Annexure-2.I,II,III etc
 - CSRTI, Pampore- Annexure-3, Annexure-3.I,II,III etc
 - CTRTI, Ranchi- Annexure-4, Annexure-4.I,II,III etc
 - CMERTI, Lahdoigarh- Annexure-5, Annexure-5.I,II,III etc
 - CSGRC, Hosur- Annexure-6, Annexure-6.I,II,III etc
 - CSTRI, Bengaluru- Annexure-7, Annexure-7.I,II, III etc
 - SBRL, Kodathi- Annexure-8, Annexure-8.I, II, III etc
 - SSSL, Kodathi- Annexure-9, Annexure-9.I,II,III etc

Name of the Institute:

1. Organizational set up

Unit	Nos.	Place
RSRS/ RSTRS		
REC/ STSC		

2. R&D Projects, TOT, ECP, CBT etc:

	Item	Target	Remarks
1.	1. CSB coded Research projects		
1.1	With PI from the Institute		
1.1.1.	Projects of earlier year continued through the year 20 -20		Annex 1.I.1
1.1.2.	Projects to be concluded during the year 20 -20		Annex 1.I.2
1.1.3.	New Projects to be initiated during 20 -20		Annex 1.I.3
1.2.	With CI from the Institute (Collaborative)		
1.2.1.	Projects of earlier year continued through the year 20 -20		Annex 1.I.4
1.2.2.	Projects to be concluded during the year 20 -20		Annex 1.I.5
1.2.3.	New Projects to be initiated during 20 -20		Annex 1.I.6
2.	Transfer of Technology		
2.1	On Station Trials (OST)		Annex 1.II.1
2.1.1	No. of technologies to be validated		
2.1.2	No. of trials to be conducted		
2.2	On Farm Trials (OFT)		Annex 1.II.2
2.2.1	No. of technologies to be demonstrated		
2.2.2	No. of locations to be covered		
2.2.3	2.2.3. No. of stakeholders to be covered		
3.	Capacity Building & Training (CBT)		Annex 1.III
3.1	No. of programmes to be conducted		
3.2	No. of stakeholders to be trained		
4.	Extension Communication Programs (No.)		Annex 1.IV
4.1	Krishi Mela / Reelers Mela cum exhibition		
4.2	Farmers Field day		
4.3	Awareness programme		
4.4	Technology demonstration / Enlightenment programmes		
4.5	Workshop / Seminars & Conferences		
4.6	Other activities (<i>Please specify</i>).		
5.	Soil Analysis Service to be Provided		Annex 1.V
6.	Information, Education & Communication		Annex 1.VI
6.1	Periodicals		
6.2	Publications		
6.3	Extension literature		
6.4	Films / Videos		
6.5	Social media		
7.	Patents to be filed/ granted, technologies to be commercialized, Software, mobile/ android app developed etc.		Annex 1.VII
8.	Revenue generation (Rs. in Lakhs)		Annex 1.VIII
9.	Procurement of equipments and other accessories		Annex 1.IX
10.	Other activities (<i>pl specify</i>)		Annex 1.X
11.	Proposed at a glance		Annex 1.XI

1. CSB coded Research projects

1.1. With PI from the Institute

Annex- 1.I.1

1.1.1 Projects of earlier year continued through the year 20 -20

#	Code	Title	Start	End	Milestone to be crossed	Progress to be achieved	Financial (Rs. In lakhs)
At main institute							
At nested units							

Annex- 1.I.2

1.1.2 Projects to be concluded during the year 20 -20

#	Code	Title	Start	End	Project Outcome	Utility of out-put/Impact on silk industry	Financial (Rs. In lakhs)
At main institute							
At nested units							

Annex- 1.I.3

1.1.3 New Projects to be initiated during 20 -20

#	Code	Title	Start	End	Objectives	Expected outcome	Financial (Rs. In lakhs)
At main institute							
At nested units							

1.2 With CI from the Institute (Collaborative projects with other CSB Institutes)

Annex- 1.I.4

1.2.1. Projects of earlier year continued through the year 20 -20

#	Code	Title	Start	End	Milestone to be crossed	Progress to be achieved	Financial (Rs. In lakhs)
At main institute							
At nested units							

Annex- 1.I.5

1.2.2. Projects to be concluded during the year 20 -20

#	Code	Title	Start	End	Project Outcome	Utility of out-put/Impact on silk industry	Financial (Rs. In lakhs)
At main institute							
At nested units							

Annex- 1.I.6

1.2.3. New Projects to be initiated during 20 -20

#	Code	Title	Start	End	Objectives	Expected outcome	Financial (Rs. In lakhs)
At main institute							
At nested units							

2. Trial of Technologies (ToTs) Programmes to be carried out during 20 - 20

Annex- 1. II.1

2.1 On Station Trials (for validation of technology at CSB institutes/ RSRs/ DoS units etc.)

#	Name of the Technology	Unit Cost (Rs.)	At CSB institutes	RSRs	DOS Units	Total No. of trials	Budget (Rs. in Lakhs)	Anticipated Impact
1								
2								
3								
4								
5								
6								

Annex- 1. II.2

2.2 On Farm Trials (for demonstration of Technologies at farmers' level)

#	Name of the Technology	Unit Cost (Rs.)	No. of locations	Cost (Rs. lakh)	No. of stakeholders
1					
2					
3					
4					
5					
6					

Annex- 1. III

3. Capacity Building & Training programmes to be carried out during 20 -20

#	Title of the training programme	Target		
		Physical (No.)	No. of stakeholders	Financial (Rs. in lakhs)
3.1	Structured Training Course*			
3.1.1	PGDS			
3.1.2	Intensive Sericulture Training			
3.2	Farmers Skill Training			
3.2.1				
3.2.2				
3.3	Exposure visit for technology awareness			
3.4	Technology Orientation Programme			
3.5	Sericulture Resource Centres (SRCs)			
3.6	Training under Post Cocoon Sector**			
3.6.1				
3.6.2				
3.6.3				
3.7	Management Development Programme under STEP			
3.8	Training for Adopted Seed Rearers (ASRs)			
3.9	Training to Registered Seed Producers (RSPs)			
3.10	Training on Seed Act			
3.11	Other Need Based Training Programme			
3.12	Non-CBT: Training programme funded by agencies other than CSB*			
3.12.1				
3.12.2				
3.13	Training under SAMARTH ***			
3.13.1	Pre-cocoon (Silkworm rearing)			
3.13.2	Post cocoon – Silk (Reeling, Spinning, Wet processing)			
3.13.3	Post cocoon – Handloom (Designing & Weaving)			
	Total			

* Pl specify the details, ** Name of training with duration, *** only NSQF aligned courses

Annex- 1. IV

4. Extension Communication Programmes to be conducted during 20 - 20

#	Programmes	Unit cost (Rs.)	Fund utilized (Rs. in lakhs)	No. of events					No. of stakeholders to be sensitized					
				I Qtr	II Qtr	III Qtr	IV Qtr	Total	I Qtr	II Qtr	III Qtr	IV Qtr	Total	
4.1	Krishi Mela / Reelers													

	Mela cum exhibition													
4.2	Farmers Field day													
4.3	Awareness programme													
4.4	Technology demonstration / Enlightenment programmes													
4.5	Workshop / Seminars & Conferences													
4.6	Other activities													
	Total													

Note: i) As already communicated through AAP minutes, the budget to be restricted in accordance to the stakeholders attended.

ii) Krishimela at RSRSs with 200-300 farmers at Rs. 1.25 lakh per event

Particulars	Krishi Mela/ Reelers Mela cum exhibition	Farmers Field day	Awareness programme	Technology demonstration / Enlightenment programmes	Workshop/ Seminars & Conferences
No. of farmers	400-500	50-100	50-100	20	100
Unit cost (Rs. lakhs)	2.50	0.07-0.15	0.05-0.10	0.01	2.00

Annex -1.V

5. Soil analysis services to be provided during the year 20 -20

#	Item	Target (No.)	Financial (Rs. in lakh)
1			
2			
3			
4			
Total			

Annex -1.VI

6. Information, Education and Communication

#	Item	Target (No.)	Financial (Rs. in lakh)
6.1	Periodicals		
6.2	Publications		
6.2.1	Research papers-National		
6.2.2	Research papers-International		
6.2.3	Proceedings/ Abstracts		
6.2.4	Books/ Book Chapters/ Manuals etc.		
6.2.5	Popular Articles		
6.2.6	Booklets, Brochures etc.		
6.3	Extension literature		
6.4	Films/ Videos		
6.5	Social media		
Total			

Annex-1.VII

7. Patents to be filed/ granted and Technologies to be Commercialized

#	Item	Details	Financial (Rs. in lakh)
7.1	Patents to be filed		
7.1.1			
7.1.2.			
7.2	Patents to be granted		
7.2.1			
7.2.2			
7.3	Technologies to be commercialized		
7.3.1			
7.4	Software, mobile/android app developed etc.		
7.4.1			

Annex -1.VIII

8. Revenue Generation for the year 2020-21

#	Source of Revenue Generation	Physical (No.)	Revenue to be generated (Rs.)
7.1	Patent (Technology)		
7.1.1	License Fee collected		
7.1.2	Royalty collected		
7.2	Testing & Analytical charges (Sample)		
7.2.1	Testing of Soil/water/FYM/ Leaf etc		
7.2.2	Quality analysis/ testing of products		
7.2.3	Testing of cocoons/silk yarn/fabric etc.		
7.3	Consultancy (Services)		
7.4	Supply/ sale proceeds of cutting / Sapling/ seedling/ chawki worms/ cocoons/ Silk etc.		
7.4.1	Mulberry cutting		
7.4.2	Vanya host plant sapling/ seedling		
7.4.3	Mulberry chawki worms		
7.4.4	Mulberry seed(DFLs)		
7.4.5	Vanya DFLs		
7.4.6	Cocoons		
7.4.7	Output from R&D Projects (Silk, fabric etc)		
7.4.8	Others (pl specify)		
	Total		

Annex-1.IX

9. Procurement of equipments and other accessories

#	Equipment/other requirement	Quantity	Justification	Approx. price (Rs. in lakhs)
	At main institute			

	At nested units			

Annex -1.X

10. Other Activities to be taken up during the year 2020-21:

Target at a Glance for the year 20...-20...

Name of the Institute	Research Projects as PI			Research Projects as CI			On Station Trials		On Farm Trials			Capacity Building & Training		Extension Communication Programmes (ECPs)										
	Projects of earlier year continued through	Projects concluded during the year	New Projects to be initiated	Projects of earlier year continued through	Projects concluded during the year	New Projects to be initiated	No. Of technologies to be validated	No. of trials to be covered	No. Of technologies to be demonstrated	No. of locations to be covered	No. of stakeholders to be covered	No. of Programs to be Conducted	No. of stakeholders to be trained	Krishi Mela / Reelers mela cum exhibition	Farmers Field day	Awareness programme	Technology demonstration / Enrichment programmes	Workshop / Seminars & Conferences	Field Visits	Other activities	Soil sample analysis	Information, Education and Communication	No. of patents to be filed/granted and technologies to be commercialised	Revenue to be generated (Rs. in Lakhs)
CSR&TI, Mysuru																								
CSR&TI, Berhampore																								
CSR&TI, Pampore																								
CTR&TI, Ranchi																								
CMER&TI, Lahdoigarh																								
CSGRC, Hosur																								
CSTRI, Bengaluru																								
SBRL, Kodathi																								
SSTL, Kodathi																								

PART-II

TARGET FOR THE YEAR 20 -20

Format for NSSO Bengaluru / BTSSO Bilaspur / MSSO
Guwahati/ ESSO Guwahati

Instructions for filling up the format

1. Use only Times New Roman font size 12, unless specified. Institute name (Font size 16), Titles (font size 14) and sub titles (font size 12) to be in bold.
2. For all Tables use minimum font size 8. To add only rows if needed and not to add/delete columns in the tables.
3. Annexure Numbers should be given as follows:
 - NSSO, Bangalore- Annexure-10, Annexure-10. I, II, III etc
 - BTSSO, Bilaspur- Annexure-11, Annexure-11. I, II, III etc
 - MSSO, Guwahati- Annexure-12, Annexure-12. I, II, III etc
 - ESSO, Guwahati- Annexure-13, Annexure-13. I, II, III etc

Name of the Institute:

1. Organizational Set up

Unit	Nos.	Place
Basic Seed Farm		
SSPC		

2. Silkworm Seed production, TOT, CBT, ECP etc:

	Item	Target	Remarks
1.	Silkworm Seed Production (Lakh dfls)		
1.1	Parental seed production and supply (P3/Nucleus)		Annex 10.I.1
1.2	Basic seed production and supply (P2/P1/Basic)		Annex 10.I.2
1.3	Commercial seed production and supply		Annex 10.I.3
2.	No. of Adopted Seed Rearers (ASR) & Seed Cocoon production through ASRs (No. & Lakh cocoons/ kg)		Annex 10. II
3.	No. of Registered Seed Producers (RSP) & Seed production through RSPs (No. & Lakh Dfls)		Annex 10.III
4.	Trial of Technology - On Farm Trials (OFT)		Annex 10.IV
4.1	No. of technologies to be popularised		
4.2	No. of locations to be covered		
4.3	No. of stakeholders to be covered		
5.	Capacity Building & Training (CBT)		Annex 10.V
5.1	No. of programmes to be conducted		
5.2	No. of stakeholders to be trained		
6.	Extension Communication Programmes to be organized		Annex 10.VI
6.1	Krishi Mela / Reelers mela cum exhibition		
6.2	Farmers Field day		
6.3	Awareness programme		
6.4	Technology demonstration / Enlightenment programmes		
6.5	Workshop / Seminars & Conferences		
6.6	Other activities (<i>Please specify</i>).		
7.	Information, Education & Communication		Annex 10.VII
7.1	Periodicals		
7.2	Publications		
7.3	Extension literature		
7.4	Films / Videos		
7.5	Social media		
8.	Patents to be filed/ granted, technologies to be commercialized, Software, mobile / android app developed etc.		Annex 10.VIII
9.	Revenue generation (Rs. in Lakhs)		Annex 10.IX
10.	Procurement of equipments and other accessories		Annex 10.X
11.	Other activities (<i>pl specify</i>)		Annex 10.XI
12.	Proposed at a glance		Annex 10.XII

1. Silkworm Seed Production

Annex 10. I.1

1.1. Parental Seed production (P3/Nucleus) and Supply (Lakh dfls) to be during 20 - 20

Name of the unit	Annual Target		Financial (Rs. in lakhs)	
	Bivoltine	Multivoltine	Bivoltine	Multivoltine
South Zone				
Name of the centre				
East Zone				
Name of the centre				
North Zone				
Name of the centre				
North East Zone				
Name of the centre				
Total				

Annex 10.I.2

1.2. Basic Seed Production (P2/P1/Basic) and Supply (Lakh dfls) to be during 20 - 20

Name of the unit	Annual Target		Financial (Rs. in lakhs)	
	Bivoltine	Multivoltine	Bivoltine	Multivoltine
South Zone				
Name of the centre				
East Zone				
Name of the centre				
North Zone				
Name of the centre				
North East Zone				
Name of the centre				
Total				

Annex 10.I.3

1.3. Commercial Seed Production and Supply (Lakh dfls) to be during 20 - 20

State	Annual Target		Financial (Rs. in lakhs)	
	Bivoltine	Multivoltine	Bivoltine	Multivoltine
Total				

Annex 10.II

2. Adopted Seed Rearers (ASRs) & Seed Cocoon production through ASRs to be during 20 -20

State	No. of Adopted Seed Rearers	Annual Target (Lakh Nos./Kg)	Financial (Rs. in lakhs)
South Zone			
Name of the centre			
East Zone			
Name of the centre			
North Zone			
Name of the centre			
North East Zone			
Name of the centre			
Total			

Annex 10. III

3. Registered Seed Producers (RSPs) to be adopted and Seed production during 20 -20

#	Registered Seed Producers (RSPs) to be adopted (No.s)		Seed to be produced (Lakh dfls)	
	Annual Target	Financial (Rs. in lakhs)	Annual Target	Financial (Rs. in lakhs)

Annex- 10. IV

4. Trial of Technologies (ToTs) Programmes - On Farm Trials (OFTs) to be taken up during 20 -20

#	Name of the Technology	Unit Cost (Rs.)	No. of locations	No. of stakeholders	Tentative budget requirement (Rs.)
4.1					
4.2					
4.3					
4.4					
4.5					
4.6					
4.7					
4.8					
4.9					
4.10					
4.11					
4.12					

5. Capacity Building & Training programmes to be taken up during 20 - 20

#	Title of the training programme	Target		
		Physical (No.)	No. of stakeholders	Financial (Rs. in lakhs)
5.1	Structured Training Course*			
5.1.1	PGDS			
5.1.2	Intensive Sericulture Training			
5.2	Farmers Skill Training			
5.2.1				
5.2.2				
5.3	Exposure visit for technology awareness			
5.4	Technology Orientation Programme			
5.5	Sericulture Resource Centres (SRCs)			
5.6	Training under Post Cocoon Sector**			
5.6.1				
5.6.2				
5.6.3				
5.7	Management Development Programme under STEP			
5.8	Training for Adopted Seed Rearers (ASRs)			
5.9	Training to Registered Seed Producers (RSPs)			
5.10	Training on Seed Act			
5.11	Other Need Based Training Programme			
5.12	Non-CBT: Training programme funded by agencies other than CSB*			
5.12.1				
5.12.2				
5.13	Training under SAMARTH ***			
5.13.1	Pre-cocoon (Silkworm rearing)			
5.13.2	Post cocoon – Silk (Reeling, Spinning, Wet processing)			
5.13.3	Post cocoon – Handloom (Designing & Weaving)			
	Total			

* Pl specify the details, ** Name of training with duration, *** only NSQF aligned courses

6. Extension Communication Programmes to be conducted during 20 -20

#	Programmes	Unit cost (Rs.)	Annual Target		
			No. of events	No. of stakeholders	Total Budget requirement (Rs. in Lakhs)
6.1	Krishi Mela / Reelers mela cum exhibition				
6.2	Farmers Field day				

6.3	Awareness programme				
6.4	Technology demonstration / Enlightenment programmes				
6.5	Workshop/ Seminars & Conferences				
6.6	Other activities				
	Total				

Annex- 10. VII

7. Information, Education and Communication

#	Item	Target (No.)	Financial (Rs. in lakhs)
7.1	Periodicals		
7.2	Publications		
7.2.1	Research papers-National		
7.2.2	Research papers-International		
7.2.3	Proceedings/ Abstracts		
7.2.4	Books/ Book Chapters/ Mannuals etc.		
7.2.5	Popular Articles		
7.2.6	Booklets, Brochures etc.		
7.3	Extension literature		
7.4	Films/ Videos		
7.5	Social media		
	Total		

Annexure-10. VIII

8. Patents to be filed/ granted/ technologies to be commercialized during the year 20 -20

#	Item	Please provide information on Patent to be filed through NRDC, Technologies to be commercialised etc.	Financial (Rs. in lakhs)
8.1	Patents to be filed		
8.1.1			
8.2	Patents to be granted		
8.2.1			
8.3	Technologies to be commercialized		
8.3.1			
8.4	Software, mobile / android app developed etc.		
8.4.1			

Annexure-10. IX

9. Revenue to be Generated during the year 2020-21

#	Source of Revenue Generation	Physical (No.)	Revenue to be generated
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			(Rs. in Lakhs)
			Target
9.1	Patent (Technology)		
9.1.1	License Fee collected		
9.1.2	Royalty collected		
9.2	Testing & Analytical charges (Sample)		
9.2.1	Testing of Soil/water/FYM/ Leaf etc		
9.2.2	Quality analysis/ testing of products		
9.2.3	Testing of cocoons/silk yarn/fabric etc.		
9.3	Consultancy (Services)		
9.4	Supply/ sale proceeds of cutting / Sapling/ seedling/ chawki worms/ cocoons/ Silk etc.		
9.4.1	Mulberry cutting		
9.4.2	Vanya host plant sapling/ seedling		
9.4.3	Mulberry chawki worms		
9.4.4	Mulberry seed (DFLs)		
9.4.5	Vanya DFLs		
9.4.6	Cocoons		
9.4.7	Output from R&D Projects (Silk, fabric etc)		
	Others (pl specify)		
	Total		

Annexure-10.X

10. Procurement of equipments and other accessories

#	Equipment/other requirement	Quantity	Justification	Approx. price (Rs. in lakhs)
	At main institute			
	At nested units			

Annexure-10.XI

11. Other Activities:

Target at a glance for the year 20 -20

Name of the Institute / Organisation	Silkworm Seed to be produced (in lakh dfls)			No. of Adopted Seed Rearers (ASRs) & Seed cocoon production through ASRs (No. & Lakh cocoons / Kg)	No. of Registered Seed Producers (RSP) & Seed Production through RSPs (No. & Lakh DFLs)	Trial of Technology – On Farm Trials (OFT)			Capacity Building & Training		Extension Communication Programmes (ECPs) to be organized					Information, Education and Communication	No. of patents to be filed/granted and technologies to be commercialised	Revenue to be generated (Rs. in Lakhs)	Others, If any (Please specify)
	Parental Seed Production & Supply (P3 /Nucleus)	Basic Seed Production & Supply (P2/ P1/ Basic)	Commercial Seed Production and supply			No. of technologies to be popularized	No. of locations to be covered	No. of stakeholders to be covered	No. of Programs to be Conducted	No. of stakeholders to be trained	Krishti Mela / Farmers meet	Farmers Field day	Awareness programme	Technology demonstration / Enlightenment programmes	Workshop / Seminars & Conferences				
NSSO, Bengaluru																			
BTSSO, Bilaspur																			
MSSO, Guwahati																			
ESSO, Guwahati																			