

Financial Progress and Target for the year 20 -20

Financial Approval (Rs. in Lakhs)

Name of the Institute:

#	Activity	Details						
		Physical Target (20 -20)	Achievement 20 -20	Expenditure incurred (20 -20) Rs in lakh	Utilisation %	Physical Target 20 -20	Proposed budget (As per BE) 20 -20 Rs in lakh	Tentative budget approval (For office use)
1	Research & Development							
	A. R&D Institutes							
1.1	Projects continued through the year (No.)							
1.2	Projects Concluding (No.)							
1.3	New project Initiation (No.)							
1.4	Any other (Expert consultancy etc)							
				0.00		0.00	0.00	
	B. Seed Organization							
1.5	Parental seed production and supply							
1.6	Basic seed production and supply							
1.7	Commercial seed production and supply							
1.8	Adopted Seed Rearers (ASR) & Seed Cocoon production							
1.9	Registered Seed Producers (RSP) & Seed production							
1.10	Store stationary - Chemicals, stores & stationary, POW, Expert consultancy, Travel, Security, ISO certification etc							
				0.00		0.00	0.00	
	1. Sub- Total			0.00		0.00	0.00	
2	Trial of Technologies (ToTs)							
2.1	On Station Trials							

2.2	On Farm Trials							
	2. Sub- Total			0.00			0.00	0.00
3	Capacity Building & Training							
3.1	Structured Training Course							
3.2	Farmers Skill Training							
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							
3.7	Management Development Programme under STEP							
3.8	Training for Adopted Seed Rearers (ASRs)							
3.9	Training to Pvt. Graineurs							
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							
3.13	Training under SAMARTH							
	3. Sub- Total			0.00			0.00	0.00
4	Extension Communication Programme (ECPs)							
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	Field visits							
4.7	Other activities							
	4. Sub- Total			0.00			0.00	0.00
5	Soil analysis service			0.00			0.00	0.00
6	Information, Education and Communication							
6.1	Periodicals							
6.2	Publications							

6.3	Extension literature							
6.4	Films/ Videos							
6.5	Social media							
	6. Sub- Total			0.00			0.00	0.00
7	Patent filed/ granted and Technology commercialized							
7.1	Patent filed							
7.2	Patent granted							
7.3	Technology commercialized							
	7. Sub- Total			0.00			0.00	0.00
8	IT Initiative							
8.1	Computer & printer, Internet EPABX,LAN							
8.2	Computer aided app. /Mobile app. Development/ etc							
8.3	Other (Website development/ upgrading/ maintenance/ sending messages etc							
8.4	Any other							
	8. Sub-Total			0.00			0.00	0.00
9	Quality control- ISO certification			0.00			0.00	0.00
10	Maintenance of Existing infrastructure/ Asset			0.00			0.00	0.00
11	Asset Creation / Procurement of Equipments and other accessories							
11.1	Asset Creation / Instrument purchase							
11.1.1								
11.1.2								
11.1.3								
11.1.4								
11.2	Any Other item under asset creation like Vehicle, Mini tractor etc.							
	11. Sub-Total			0.00			0.00	0.00
	GRAND TOTAL			0.00			0.00	0.00

Note: Please do not delete or add rows or columns.