

**Financial Progress and Proposed Plan for the year 2024 -2025****Financial Approval (Rs. in Lakhs)****Name of the Institute: CSGRC, HOSUR**

SI. No	Activity	Target for 2023-24		Achievement for the year 2023-24		% Utilisation	Proposals for 2024-25	
		Physical (No)	Budget Allocation (Rs.in lakhs)	Physical (No)	Budget utilisation (Rs.in lakhs)		Physical (No)	Proposed Budget (Rs.in lakhs)
<b>1</b>	<b>Research &amp; Development</b>							
	<b>A. R&amp;D Projects</b>							
1.1	Ongoing projects during the year (No.)	3	44.35	4	53.74	121.17	4	<b>28.34</b>
1.2	Concluded Projects during the year (No.)	2	54.05	1	8.75	16.19	1	<b>33.20</b>
1.3	New projects Initiated during the year (No.)	2	9.16	1	0.00	-	5	<b>29.48</b>
1.4	Any other (Expert consultancy etc)							
	<b>(Sub Total 1.A)</b>	<b>7</b>	<b>107.56</b>	<b>6</b>	<b>62.49</b>	<b>58.10</b>	<b>10</b>	<b>91.02</b>
<b>B</b>	<b>Seed Organization</b>							
1.1	Parental Seed production and supply							
1.2	Basic seed production and supply							
1.3	Commercial seed production and supply							
1.4	Adopted seed rearers (ASR) & seed cocoon production							
1.5	Registered seed producers (RSP) & Seed production							
1.6	Store stationary -Chemicals, POW, Expert consultancy, Travel, Security, ISO certification etc							
	<b>(Sub Total 1.B)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2</b>	<b>Transfer of Technologies (ToTs)</b>							
2.1	<b>On Station Trials (OST)</b>							
	No of technologies validated							
	No of stakeholders covered							

<b>2.2</b>	<b>On Farm Trials</b>							
	No of technologies demonstrated							
	No of locations covered							
	No of stakeholders covered							
	<b>2. Sub- Total</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>3</b>	<b>Capacity Building &amp; Training</b>							
3.1	No of programmes conducted	0	0	2			<b>2</b>	<b>0.20</b>
3.2	No of stakeholders covered			8			<b>10</b>	
	<b>3. Sub- Total</b>						<b>0.00</b>	<b>0.20</b>
<b>4</b>	<b>Extension Communication Programme (ECPs)</b>							
4.1	No of programmes conducted	0	0	1	0.54		2	<b>2.00</b>
4.2	No of stakeholders covered				35		50	
	<b>4. Sub-total</b>			<b>1</b>	<b>0.54</b>			<b>2.00</b>
<b>5</b>	<b>Soil testing/disease monitoring</b>							
5.1	No of states covered							
5.2	No of samples analysed/tested							
	<b>5. Sub- Total</b>							
<b>6/A</b>	<b>Information, Education and Communication</b>							
6.1	Periodicals (Newsletter + Annual Report + Journal subscription)	3	1.94	8	0.573	29.54	3	0.80
6.2	Publications	19		11	0.020		21	0.55
6.3	Extension literature							
6.4	Films/ Videos							
6.5	Social media							
	<b>6A Subtotal</b>		<b>1.94</b>		<b>0.593</b>	<b>29.54</b>	<b>24</b>	<b>1.35</b>
<b>6/B</b>	<b>IT Initiative</b>							
6.1	Computer & printer, Internet EPABX,LAN (Computers, printers, Firewall for Internet Security)	5	3.50	5	2.65	75.71		
6.1.1	All in one PC						6	6.00
6.1.2	Laserjet Printer (3 nos +Colour Inkjet printer-1 no)						4	1.10

6.1.3	Firewall for Internet Security						1	1.00
6.2	Computer aided app. /Mobile app. Development/ etc	2	1.00	1	0.46	46.0	0	0
6.3	Other (Website development/ upgrading/ maintenance/Cloud space/Database and website maintenance charges)	1	5.00	0	0.00		1	3.00
6.4	Any other							
6.4.1	Online UPS (Online UPS-5 KVa)	1	0.60		0.00		1	1.00
6.4.2	Antivirus software ( 20 users)		0.30		0.00		1	0.30
6.4.3	Storage device (external hard disks)	5	0.60	5	0.42	70.0	3	0.40
6.4.4	Replacement of old CCTV camera & DVR with IP cameras for office main building and laboratories		3.00		0.00		1	6.00
6.4.5	Web camera						1	1.25
6.4.6	Large Interactive display screen (For conference hall)						1	10.00
6.4.7	Accessories for digital camera (Camera flash, Camera stand & bag, Battery pack)							0.46
6.4.8	Statistical software package (10 users)						1	2.00
	<b>6B. Sub- Total</b>		<b>14.00</b>	<b>11</b>	<b>3.53</b>	<b>25.21</b>		<b>32.51</b>
	<b>6 Sub-total</b>		<b>15.94</b>		<b>4.123</b>	<b>25.86</b>		<b>33.86</b>
7	<b>Patent filed/granted and Technology commercialized</b>							
7.1	Patent filed							
7.2	Patent granted							
7.3	Technology commercialized							
	<b>7. Sub-Total</b>						<b>0.00</b>	<b>0.00</b>
8	<b>Capital requirement</b>							
8.1	<b>Maintenance of Existing infrastructure/ Asset</b>							
8.1.1	Water proofing in main building & other maintenance work		31.25		31.25	100		-
8.1.2	Security Shed	1	7.83	1	7.83	100		-
8.1.3	Construction of New Sewage line for Quarters and		30.00		0			60.00

	other buildings							
8.1.4	Water Proofing in Grainage building		5.00		9.99	0		9.85
8.1.5	Fixing Mosquito mesh for Windows in Main Building, guest house, rearing and grainage building		3.50		0			7.00
8.1.6	Digital mapping of CSGRC campus		1.00		0.73	0		0.73
8.1.7	Construction of compound wall							150.00
8.1.8	Vinyl flooring of molecular biology lab, Director chamber and Computer room)		1.00		0			3.00
8.1.9	Guest House flooring							7.00
8.1.10	Conference hall renovation							10.00
	<b>Total (Civil works) =</b>		<b>79.58</b>		<b>49.80</b>	<b>62.6</b>		<b>247.58</b>
8.1.11	EB Charges+Maintenance		23.00		15.74	68.4		23.00
8.1.12	Property tax & Water charges		15.00		12.03	80.2	1	15.00
8.1.13	Security Services		13.20		14.69	92.4	6	15.00
8.1.14	House Keeping Services (2 resources)	2	4.50		2.15	47.8	2	4.20
8.1.15	MTS(one)	1	2.00		1.54	54	1	1.92
8.1.16	Contract labourers	10	14.00					
8.1.17	Contract labourers (Mulberry Division-5 )	5		0	0	0	5	10.00
8.1.18.1	Contract labourers (Silkworm Division-05 )	5		5	1.94	27.7	5	10.00
8.1.18.2	AMC for Scientific Equipments + Maintenance		2.00		2.05	102.5		5.00
8.1.19	Computer Maintenance		0.50		0.90	180		1.00
8.1.20	UPS Maintenance		0.20		0	0	1	0.30
8.1.21	Maintenance of existing CCTV camera		0.50					
8.1.22	Vehicle maintenance+ Fuel		3.00		3.96	132		4.00
8.1.23	RO water Filter maintenance							0.40
8.1.24	Project Assistants			2	3.45		2	3.60
8.1.24	Driver (outsourcing)						1	2.50
8.1.25	Plumber (outsourcing)						1	2.50
8.1.26	Electrician (outsourcing)						1	2.50
8.1.27	Cook (outsourcing)						1	4.00
8.1.28	Gardener (outsourcing)						1	2.50

<b>8.1.29</b>	<b>Miscellaneous (Contingent expenditure)</b>		15.00		6.62			15.00
	<b>Total (Maintenance + Outsourcing)=</b>		<b>92.90</b>	<b>0</b>	<b>65.07</b>	<b>70.04</b>		<b>122.42</b>
<b>8.2</b>	<b>Asset Creation /Procurement of equipments and other accessories</b>							
8.2.1	Asset Creation / Instrument purchase							
8.2.1.1	Binocular microscope with tablet (AIE-06009MI)	2	3.40	2	3.86			
8.2.1.2	Platform balance (AIE-06009MI)	1	0.50	0	0.05			
8.2.1.3	Rearing stands (AIE-06009MI)	-	0.50		0			
8.2.1.4	Humidifiers (AIE-06009MI)	2	0.60	0	0.20			
8.2.1.5	Electronic weighing machine (1g – 2Kg) (AIE-06009MI)	1	0.10	0	0			
8.2.1.6	Web –Server/Cloudspace hiring (AIE-06009MI)		5.00		0			
8.2.1.7	High resolution digital camera with accessories (AIE06009MI)	1	0.50		1.45			
8.2.1.8	Battery operated Knapsack Sprayer (PIE-06008SI)	1	0.06	1	0.04			
8.2.1.9	Tractor operated Water Pump (PIE-06008SI)	1	0.50		0			
8.2.1.10	Tractor operated mulberry twigs shredder (PIE-06008SI)	1	0.74		0			
8.2.1.11	Spectrophotometer	1	9.00		0			
8.2.1.12	Waterbath	1	0.50		0			
8.2.1.13	Weighing balance (1 mg-200g)	1	0.20		0			
8.2.1.14	Liquid nitrogen storage tank with accessories		3.00		0			
8.2.1.15	Apple iMac computer 8 GB RAM, 3.1GHz 6-core 10th-Gen Intel Core i5 500 GB SSD	1	2.50		0			
8.2.1.16	Battery for Photosynthetic instrument	1	0.40	1	2.03			
8.2.1.17	Microtome	1	1.00					
8.2.1.18	Tractor-trailer	1	4.00	1	2.16			
8.2.1.19	RO Water purifier (2 nos. for rearing & grainage	2	0.40		0			

	buildings)							
8.2.1.20	Seri Torch (gas flame gun) – 1 no. with one Commercial Gas Cylinder including Caution Deposit.	1	0.20		<b>0</b>			
8.2.1.21	Emergency lights	4	0.20		<b>0</b>			
8.2.1.22	Farm hand operated Tools (Spade-10 nos., Kolkudhili/ Hand hoe- 10 Nos., Crow Bar-3 nos., and Falcon Secateurs-10 nos.)						33	0.20
8.2.1.23	Telescopic Long Cutter/ pole pruner for mulberry germplasm plants (Petrol/ Power operated)						1	0.20
8.2.1.24	RO Water Purifier (farm house-2; rearing house-3; grainage-1)						6	1.50
8.2.1.25	Vermi composting unit-Extension of Existing Facility (Approx. 5.0 MT tank capacity)						1	1.50
8.2.1.26	Drip irrigation system (General garden- 2.0 acres)							1.50
8.2.1.27	Drip irrigation system (Fruit yielding project)							1.50
8.2.1.28	Refrigerator						3	1.20
8.2.1.29	Almirah (stainless steel)						3	0.75
8.2.1.30	HDPE pipes-500 mtrs						1	0.50
8.2.1.31	Digital Microscope with tablet (Mul div)						1	2.00
8.2.1.32	Incubator						1	0.80
8.2.1.33	Hot plate						1	0.25
8.2.1.34	Green shade net for net house						1	3.00
8.2.1.35	Bird net – 50 x 50 ft.						1	0.50
8.2.1.36	Tarpaulin sheet for rainwater harvesting pond (80x50x10 ft)							0.50
8.2.1.37	Digital microscope with tablet (AIE06009MI)						1	2.00*
8.2.1.38	Room heaters (AIE06009MI)						3	0.50*

8.2.1.39	Leaf chopping machine (AIE06009MI)						1	1.20*
8.2.1.40	Electronic balance for cocoon assessment (0.1mg - 100g) (AIE06009MI)						1	1.20*
8.2.1.41	Web –Server (AIE06009MI) (Development of web application and hosting-Digitization of silkworm database)						1	7.25*
8.2.1.42	Microwave oven						1	0.20
8.2.1.43	Plastic chairs (15 for bivoltine section + 10 for guesthouse)						25	0.40
8.2.1.44	Exhaust fans						24	3.00
8.2.1.45	Desert Air cooler						6	2.40
8.2.1.46	Industrial Circumferential Room heater (For MV section)						2	0.40
8.2.1.47	Furniture for conference hall (Table + chairs)							6.00
8.2.1.48	Brass lamp for conferemce hall						1	0.20
8.2.1.49	Laboratory revolving stools						6	0.15
8.2.1.50	Platform step ladder						2	0.30
8.2.1.51	Ceiling fan (for Grainage buildings)						4	0.08
8.2.1.52	Geysers-25 litre capacity (for guest house)						2	0.30
8.2.1.53	Post Hole Digger (Tractor-mounted)						1	0.75
8.2.1.54	Borewell (1 no.)							12.50
8.2.2.2	Car (Bolero)						1	15.00
	<b>Subtotal 8.2</b>		<b>33.30</b>		<b>9.79</b>	29.85		<b>57.58</b> (excluding *)

								which are included in Subtotal 1A)
	<b>Subtotal 8</b>		<b>205.28</b>		<b>124.66</b>			<b>427.58</b>
<b>9</b>	<b>Other activities (pl specify)</b>							
	Swachh Bharat		0.50		0.23	62		0.50
	Vigilance Awareness Week		0.05		0.04	0		0.05
	OLIC meetings, Hindi Workshop, Hindi Day and Hindi Fortnight		0.60		0.25	42		0.60
	Other activities as per guidelines		0.20		0.13	65		0.20
	Scientific meetings		2.00		1.10	55		3.50
	<b>9. Subtotal</b>		<b>3.35</b>		<b>1.75</b>	<b>52.23</b>		<b>4.85</b>
<b>9.1</b>	<b>Quality control – ISO certification</b>							
<b>10</b>	<b>Revenue generation (Rs. In lakhs)</b>		6.45		5.674	87.97		6.50
	<b>GRAND TOTAL</b>		<b>332.63</b>		<b>193.56</b>	<b>58.19</b>		<b>559.51</b>

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