



**NATIONAL AGRICULTURE HIGHER EDUCATION PROJECT-  
INSTITUTIONAL DEVELOPMENT PLAN  
DR. BALASAHEB SAWANT KONKAN KRISHI VIDYAPEETH,  
DAPOLI, DIST. RATNAGIRI**



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No.DBSKKV/NAHEP-IDP/109/2022

Date: 21/01/2022

**Institutional development for enhancing learning outcome, academic diversity,  
entrepreneurship and employability**

**Progress Report for the period of 14.01.2022 to 20.01.2022**

**1. Planning and coordination:**

- Completing the process of developing the NAHEP-IDP website.
- Collecting undergraduate student and alumni database of our university.
- Preparation of comparative statement for finalization the institute or vendor for English language training course and different equipments.
- Organizing meeting with western Sydney University, Australia for conduct online training course.
- Coordination discussion of PI with NAHEP coordinator regarding collaborations with Western Sydney University for organizing training courses.

**2. Recruitment of project staff:**

- Nil.

**3. Physical progress of project:**

- Organized negotiation meeting for VTOL for agriculture and fisheries and Universal XR full body motion tracking suit, Projector, Desktop & VR Headset.
- Organized meeting with all CITTIL members on the topic of Sensitization programme for innovation center
- Collection of information on fisheries biology is in progress.
- Collection of information on biotechnology and bioinformatics in aquaculture is in progress
- Google form registration of student and alumni is in progress.
- Coordination discussion of PI with NAHEP coordinator regarding collaborations with Michigan University for organizing two different courses is in progress.
- Purchase of Web hosting, cloud storage and domain is in progress.

**4. Procurement:**

- Quotation opening of Wi-Fi and Networking materials and Digital equipment for smart classroom.
- Prepared Award of Contract for of Furniture fixtures and iPad pro with accessories
- Prepared sanction Note, Sanction order and Supply order for 3D printer and Colour Photocopier

**5. Environment and safe Guard: Nil**

**6. Complaint and Redressal: Nil**

**7. Financial progress:**

<b>Sr. No.</b>	<b>Expenditure Head</b>	<b>Allotment Amount</b>	<b>Expenditure during week</b>	<b>Expenditure till date</b>	<b>Balance till date</b>
<b>A.</b>	<b>Capital</b>				
1	Office Equipment	300000	0	0	300000
2	Laboratory Equipment	5350000	0	0	5350000
3	Furniture and Fixtures	300000	0	0	300000
4	Computer and Peripherals	5000000	0	0	5000000
5	Books and Journals	50000	0	0	50000
6	Minor Repair and Renovation Work	2500000	0	0	2500000
	<b>Total Capital</b>	<b>13500000.00</b>	<b>0</b>	<b>0</b>	<b>13500000</b>
<b>B.</b>	<b>Revenue</b>				
1	International Level Training	1000000	0	0	1000000
2	Short Visits/Seminar	400000	0	0	400000
3	Meeting and Workshop	200000	0	0	200000
4	National Level Consultancy	500000	0	0	500000
5	Travel Expenses	150000	0	0	150000
6	Contractual Services	2000000	0	210807	1789193
7	Operational Cost	6800000	0	15035	6784965
	<b>Total Capital</b>	<b>11050000</b>	<b>0</b>	<b>225842</b>	<b>10824158</b>
<b>C.</b>	<b>Institutional Charges</b>	<b>448000</b>	<b>0</b>	<b>0</b>	<b>448000</b>
	<b>Grand Total Rs. (A+B+C)</b>	<b>24998000</b>	<b>0</b>	<b>225842</b>	<b>24772158</b>

**Principal Investigator  
NAHEP-IDP,  
DBSKKV, Dapoli**