

**BUDGET UTILISATION OF ICAR-ATARI; ZONE-X; HYDERABAD AND KVKS****2024-25**

<u>DESCRIPTION</u>	<u>Budget Estimate (Rs. In Lakhs)</u>	<u>BUDGET UTILISED (Rs.in lakhs)</u>	<u>Salaries (Rs. in Lakhs)</u>
ICAR-ATARI, Zone-X, Hyderabad	508.44	508.44	298.84
K V K s		14397.72	
<b>TOTAL</b>		<b>14906.16</b>	

**2023-24**

<u>DESCRIPTION</u>	<u>Budget Estimate (Rs. In Lakhs)</u>	<u>BUDGET UTILISED (Rs.in lakhs)</u>	<u>Salaries (Rs. in Lakhs)</u>
ICAR-ATARI, Zone-X, Hyderabad	424.31	424.31	311.67
K V K s		14933.50	
<b>TOTAL</b>		<b>15357.81</b>	

**2022-23**

<u>DESCRIPTION</u>	<u>Budget Estimate (Rs. In Lakhs)</u>	<u>BUDGET UTILISED (Rs.in lakhs)</u>	<u>Salaries (Rs. in Lakhs)</u>
ICAR-ATARI, Zone-X, Hyderabad	391.29	391.29	217.30
K V K s		12495.02	
<b>TOTAL</b>		<b>12886.31</b>	

**2021-22**

<u>DESCRIPTION</u>	<u>Budget Estimate (Rs. In Lakhs)</u>	<u>BUDGET UTILISED (Rs.in lakhs)</u>	<u>Salaries (Rs. in Lakhs)</u>
ICAR-ATARI, Zone-X, Hyderabad	290.26	290.26	227.89
K V K s		13766.99	
<b>TOTAL</b>		<b>14057.25</b>	

**2020-21**

<u>DESCRIPTION</u>	<u>Budget Estimate (Rs. In Lakhs)</u>	<u>BUDGET UTILISED (Rs.in lakhs)</u>	<u>Salaries (Rs. in Lakhs)</u>
ICAR-ATARI, Zone-X, Hyderabad	261.91	261.91	206.64
K V K s		11337.96	
<b>TOTAL</b>		<b>11599.87</b>	

**2019-2020**

<b><u>DESCRIPTION</u></b>	<b><u>Budget Estimate (Rs. In Lakhs)</u></b>	<b><u>BUDGET UTILISED (Rs.in lakhs)</u></b>	<b><u>Salaries (Rs. in Lakhs)</u></b>
ICAR-ATARI; Zone-X; Hyderabad	434.83	434.83	341.54
KVKs		8971.07	
<b>TOTAL</b>		<b>9405.90</b>	

**2018-19**

<b><u>DESCRIPTION</u></b>	<b><u>Budget Estimate (Rs. In Lakhs)</u></b>	<b><u>BUDGET UTILISED (Rs.in lakhs)</u></b>	<b><u>Salaries (Rs. in Lakhs)</u></b>
ICAR-ATARI; Zone-X; Hyderabad	378.29	378.29	280.00
KVKs		8587.21	
<b>TOTAL</b>		<b>8965.50</b>	

**2017-18**

<b><u>DESCRIPTION</u></b>	<b><u>Budget Estimate (Rs. In Lakhs)</u></b>	<b><u>BUDGET UTILISED (Rs.in lakhs)</u></b>	<b><u>Salaries (Rs. in Lakhs)</u></b>
ICAR-ATARI; Zone-X; Hyderabad	365.02	365.02	212.91
KVKs		7856.98	
<b>TOTAL</b>		<b>8222.00</b>	

**BUDGET UTILISATION OF ICAR/GOVERNMENT GRANT SCHEMES &  
EXTERNALLY FUNDED(NON-ICAR) SCHEMES**

**2024-25**

<b><u>DESCRIPTION</u></b>	<b><u>BUDGET UTILIZED (Rs. In lakhs)</u></b>
<b><u>ICAR/Government Grant Schemes</u></b>  (ARYA + FARMERS FIRST + SWACHHTA ACTION PLAN NICRA + NEMA + CRP-CA)	<b>319.15</b>
<b><u>Externally funded (Non-ICAR) Schemes</u></b>  (FLD ON PULSES + FLD ON OILSEEDS + DAMU + SKILL DEVELOPMENT (RKVY) + OUT SCALING OF NATURAL FARMING THROUGH KRISHI VIGYAN KENDRAS + C-SUCSeS + SPECIAL PROJECT ON COTTON+CLUSTER BASED BUSINESS ORGANIZATION+SCSP)	<b>551.95</b>
<b>TOTAL</b>	

**2023-24**

<b><u>DESCRIPTION</u></b>	<b><u>BUDGET UTILIZED (Rs. In lakhs)</u></b>
<b><u>ICAR/Government Grant Schemes</u></b>  (ARYA + FARMERS FIRST + SWACHHTA ACTION PLAN NICRA + NEMA + CRP-CA)	<b>310.67</b>
<b><u>Externally funded (Non-ICAR) Schemes</u></b>  (FLD ON PULSES + FLD ON OILSEEDS + DAMU + SKILL DEVELOPMENT (RKVY) + OUT SCALING OF NATURAL FARMING THROUGH KRISHI VIGYAN KENDRAS + C-SUCSeS + SPECIAL PROJECT ON COTTON+CLUSTER BASED BUSINESS ORGANIZATION+SCSP)	<b>1239.74</b>
<b>TOTAL</b>	<b>1550.41</b>

**2022-23**

<u>DESCRIPTION</u>	<u>BUDGET UTILIZED</u> <u>(Rs. In lakhs)</u>
<b><u>ICAR/Government Grant Schemes</u></b>  (ARYA + FARMERS FIRST + SWACHHTA ACTION PLAN NICRA + NEMA + CRP-CA)	<b>360.29</b>
<b><u>Externally funded (Non-ICAR) Schemes</u></b>  (FLD ON PULSES + FLD ON OILSEEDS + DAMU + ENERGY EFFICIENCY (BEE) + SKILL DEVELOPMENT (RKVY) + CSISA + TSREDCO + IRM-DISSEMINATION OF PINK BOLLWORM MANAGEMENT STRATEGIES + OUT SCALING OF NATURAL FARMING THROUGH KRISHI VIGYAN KENDRAS + NATIONAL CAMPAIGN ON KISAN BHAGIDARI + SUB MISSION ON AGRICULTURAL MECHANIZATION + AGRI START UP CONCLAVE & PM KISAN SAMMAN SAMMELAN + GARIB KALYAN SAMMELAN + MOBILIZE SC/ST FARMERS + C-SUCSeS)	<b>1580.32</b>
<b>TOTAL</b>	<b>1940.61</b>

**2021-22**

<u>DESCRIPTION</u>	<u>BUDGET UTILIZED</u> <u>(Rs. In lakhs)</u>
<b><u>ICAR/Government Grant Schemes</u></b>  (ARYA + FARMERS FIRST + SWACHHTA ACTION PLAN NICRA + NEMA + CRP-CA + SCSP SUB-PLAN)	<b>508.69</b>
<b><u>Externally funded (Non-ICAR) Schemes</u></b>  (FLD ON Pulses + FLD ON Oilseeds + DAMU + Energy Efficiency (BEE) + Skill Development (RKVY) + CSISA + NFDB + TSREDCO + Scientific Bee Keeping - NBHM + National Agroforestry)	<b>555.52</b>
<b>TOTAL</b>	<b>1064.20</b>

**2020-21**

<b><u>DESCRIPTION</u></b>	<b><u>BUDGET UTILIZED</u> (Rs. In lakhs)</b>
<b><u>ICAR/Government Grant Schemes</u></b>  (ARYA + FARMERS FIRST + SWACHHTA ACTION PLAN NICRA + NEMA + CRP-CA + SCSP SUB-PLAN)	<b>500.96</b>
<b><u>Externally funded (Non-ICAR) Schemes</u></b>  (FLD ON Pulses + FLD ON Oilseeds + DAMU + Energy Efficiency (BEE) + Skill Development (RKVY) + CSISA + NFDB + TSREDCO + Scientific Bee Keeping - NBHM + National Agroforestry)	<b>565.14</b>
<b>TOTAL</b>	<b>1066.10</b>

**2019-2020**

<b><u>DESCRIPTION</u></b>	<b><u>BUDGET UTILISED</u> (Rs.in lakhs)</b>
<b><u>ICAR/Government Grant Schemes</u></b>  (Arya + Farmers First + NICRA + NEMA + Swachta Action Plan + CRP CA)	351.53
<b><u>Externally Funded(Non-ICAR) Schemes</u></b>  (FLD on Pulses + FLD on Oilseeds + Skill Development (RKVY) + DAMU + Energy Efficiency - BEE + CSISA + NFDB + PMKSY Micro Irrigation System + Jal Shakti Abhiyan + Nutricereal FLDs+ PKVY Scheme + N ADCP + TSREDCO + Tree Plantation)	1232.23
<b>TOTAL</b>	<b>1583.76</b>

**2018-19**

<b><u>DESCRIPTION</u></b>	<b><u>BUDGET UTILISED (Rs.in lakhs)</u></b>
<b><u>ICAR/Government Grant Schemes</u></b>  (Arya + Farmers First + NICRA + Swachhta ActionPlan + Pre- Rabi Campaign & 2 <sup>nd</sup> phase of Krishi Kalyan Abhiyan + SC SP Training Program + NEMA)	404.47
<b><u>Externally Funded(Non-ICAR) Schemes</u></b>  (FLD on Pulses + FLD on Oilseeds + PPV&FRA + Skill Development (RKVY) + DAMU + Energy Efficiency- BEE + SMAM - Agril. Mechanisation + CSISA + Krishi Kalyan Abhiyan + NFDB + PMKSY Micro Irrigation + Installation of Uni pole hoarding + Seed hub)	1279.36
<b>TOTAL</b>	<b>1683.83</b>

**2017-18**

<b><u>DESCRIPTION</u></b>	<b><u>BUDGET UTILISED (Rs.in lakhs)</u></b>
<b><u>ICAR/Government Grant Schemes</u></b>  (Arya + Farmers First + NICRA + Swachhta Action Plan + CRP CA-Conservation in Agriculture)	363.11
<b><u>Externally Funded(Non-ICAR) Schemes</u></b>  (FLD on Pulses + FLD on Oilseeds + PPV&FRA + IFS Rain Fed Area Dev & Change + Skill Development (RKVY) + Sankalp – se – Sidhi + Seed Hub)	1019.34
<b>TOTAL</b>	<b>1382.45</b>