

BUDGET UTILISATION OF ICAR-ATARI; ZONE-X; HYDERABAD AND KVKS**2023-24**

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

2022-23

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

2021-22

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

2020-21

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

2019-2020

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

2018-19

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

2017-18

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

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

2023-24

<u>DESCRIPTION</u>	<u>BUDGET UTILIZED (Rs. In lakhs)</u>
<u>ICAR/Government Grant Schemes</u> (ARYA + FARMERS FIRST + SWACHHTA ACTION PLAN NICRA + NEMA + CRP-CA)	310.67
<u>Externally funded (Non-ICAR) Schemes</u> (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)	1239.74
TOTAL	1550.41

2022-23

<u>DESCRIPTION</u>	<u>BUDGET UTILIZED (Rs. In lakhs)</u>
<u>ICAR/Government Grant Schemes</u> (ARYA + FARMERS FIRST + SWACHHTA ACTION PLAN NICRA + NEMA + CRP-CA)	360.29
<u>Externally funded (Non-ICAR) Schemes</u> (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)	1580.32
TOTAL	1940.61

2021-22

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

2020-21

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

2019-2020

<u>DESCRIPTION</u>	<u>BUDGET UTILISED (Rs.in lakhs)</u>
<u>ICAR/Government Grant Schemes</u> (Arya + Farmers First + NICRA + NEMA + Swachta Action Plan + CRP CA)	351.53
<u>Externally Funded(Non-ICAR) Schemes</u> (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
TOTAL	1583.76

2018-19

<u>DESCRIPTION</u>	<u>BUDGET UTILISED</u> <u>(Rs.in lakhs)</u>
<u>ICAR/Government Grant Schemes</u> (Arya + Farmers First + NICRA + Swachhta ActionPlan + Pre-Rabi Campaign & 2 nd phase of Krishi Kalyan Abhiyan + SC SP Training Program + NEMA)	404.47
<u>Externally Funded(Non-ICAR) Schemes</u> (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
TOTAL	1683.83

2017-18

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

