

Head-wise and year-wise break-up of ATARI, Barapani							
							Rs. in Lakh
S.No.	Head	2021-22	2022-23	2023-24	2024-25	2025-26	Total
1	Works						
	A. Land						
	B. Building						
	i. Office building	1550	180	0	0	0	1730
	ii. Residential building	168	82	0	0	0	250
	iii. Minor works	148	5	5	0	6	164
2	Equipments	190	7	5	4	3	209
3	Information Technology	154	17	16	14	8	209
4	Library Books and Journals	0	1	1	0	1	3
5	Vehicles & Vessels	0	72	54	18	0	144
6	Livestock	0	0	0	0	0	0
7	Furniture & Fixtures	45	5	0	0	10	60
8	Others	0	0	0	0	0	0
	Total-CAPITAL (Grants for creation of Capital Assets)	2255	369	81	36	28	2769
	Grants in Aid - General (REVENUE)						0
1	Pension & Other Retirement Benefits	0	0	0	0	0	0
2	Travelling Allowance						0
	A. Domestic TA/Transfer TA	47	82.5	110	137.5	109	486
	B. Foreign TA	0	0	0	0	0	0
	Total - Traveling Allowance	47	82.5	110	137.5	109	486
3	Research & Operational Exp.						
	A. Research Expenses	328.3	232.08	225.95	216.15	198	1200.48
	B. Operational Expenses	652.7	430.99	419.62	401.43	324.76	2229.5
	Total - Res. & Operational Exp.	981	663.07	645.57	617.58	522.76	3429.98
4	Administrative Expenses						
	A. Infrastructure	22.2	15	10	8	5	60.2
	B. Communication	0	0		0	0	0
	C. Repairs & Maintenance						0
	i. Equipments, Vehicles & Others	25	14	10.5	10.49	10	69.99
	ii. Office building	10	5	10	15	5	45
	iii. Residential building	10	3	0	10	5	28
	iv. Minor Works	35	10	7	12	5	69
	D. Other (excluding TA)	30	20	14.5	15	8.81	88.31
	Total - Administrative Expenses	132.2	67	52	70.49	38.81	360.5
5	Miscellaneous Expenses						0
	A. HRD	5.8	14.43	14.43	14.43	14.43	63.52
	B. HRD (SSN PROJECT)	0	0	0	0	0	0
	C. Other items (Fellowships, Scholarships etc.)	0	0	0	0	0	0
	D. Publicity & Exhibitions	0	0	0	0	0	0
	E. Guest House – Maintenance	0	0	0	0	0	0
	F. Other Miscellaneous	0	0	0	0	0	0
	Total - Miscellaneous Expenses	5.8	14.43	14.43	14.43	14.43	63.52
	Total Grants in Aid – General	1166	827	822	840	685	4340
	Grand Total (Capital + Revenue)	3421.00	1196.00	903.00	876.00	713.00	7109.00

Head-wise and component-wise break-up of ATARI, Barapani						
Rs. in Lakh						
S.No.	Head	SCSP	TSP	NEH	Other than SCSP, TSP & NEH	Total
1	Works					
	A. Land	0.00	0.00	0.00	0.00	0.00
	B. Building	0.00	0.00	0.00	0.00	0.00
	i. Office building	0.00	570.00	1160.00	0.00	1730.00
	ii. Residential building	0.00	0.00	250.00	0.00	250.00
	iii. Minor works	0.00	104.00	60.00	0.00	164.00
2	Equipments	0.00	109.91	99.09	0.00	209.00
3	Information Technology	0.00	54.00	155.00	0.00	209.00
4	Library Books and Journals	0.00	0.00	3.00	0.00	3.00
5	Vehicles & Vessels	0.00	81.00	63.00	0.00	144.00
6	Livestock	0.00	0.00	0.00	0.00	0.00
7	Furniture & Fixtures	0.00	20.00	40.00	0.00	60.00
8	Others	0.00	0.00	0.00	0.00	0.00
	Total-CAPITAL (Grants for creation of Capital Assets)	0.00	938.91	1830.09	0.00	2769.00
	Grants in Aid - General (REVENUE)					
1	Pension & Other Retirement Benefits	0.00	0.00	0.00	0.00	0.00
2	Travelling Allowance	0.00			0.00	
	A. Domestic TA/Transfer TA	0.00	114.00	282.00	90.00	486.00
	B. Foreign TA	0.00	0.00	0.00	0.00	0.00
	Total - Traveling Allowance	0.00	114.00	282.00	90.00	486.00
3	Research & Operational Exp.					
	A. Research Expenses	0.00	457.00	643.50	100.00	1200.50
	B. Operational Expenses	0.00	800.00	1149.50	280.00	2229.50
	Total - Res. & Operational Exp.	0.00	1257.00	1793.00	380.00	3430.00
4	Administrative Expenses					
	A. Infrastructure	0.00	20.00	40.20	0.00	60.20
	B. Communication	0.00	0.00	0.00	0.00	0.00
	C. Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00
	i. Equipments, Vehicles & Others	0.00	24.00	45.99	0.00	69.99
	ii. Office building	0.00	20.00	25.00	0.00	45.00
	iii. Residential building	0.00	10.00	18.00	0.00	28.00
	iv. Minor Works	0.00	30.00	39.00	0.00	69.00
	D. Other (excluding TA)	0.00	38.31	50.00	0.00	88.31
	Total - Administrative Expenses	0.00	142.31	218.19	0.00	360.50
5	Miscellaneous Expenses					
	A. HRD	0.00	15.50	48.00	0.00	63.50
	B. HRD (SSN PROJECT)	0.00	0.00	0.00	0.00	0.00
	C. Other items (Fellowships, Scholarships etc.)	0.00	0.00	0.00	0.00	0.00
	D. Publicity & Exhibitions	0.00	0.00	0.00	0.00	0.00
	E. Guest House – Maintenance	0.00	0.00	0.00	0.00	0.00
	F. Other Miscellaneous	0.00	0.00	0.00	0.00	0.00
	Total - Miscellaneous Expenses	0.00	15.50	48.00	0.00	63.50
	Total Grants in Aid – General	0.00	1528.81	2341.19	470.00	4340.00
	Grand Total (Capital + General)	0.00	2467.72	4171.28	470.00	7109.00

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Details of KVK-wise Works proposed during 2021-26 for ATARI, Barapani

(Rs. in Lakh)

S.No.	Name of KVK	Admin Building		Farmers Hostel		Staff Quarter		Demo Units		Compound Wall Cum Fencing		Farm Development		Repair & Renovation of Old Building		External Energization		Total
		O/N	Amount	O/N	Amount	O/N	Amount	O/N	Amount	O/N	Amount	O/N	Amount	O/N	Amount	O/N	Amount	
KVKS																		
MANIPUR																		
1	BISHNUPUR		0.00		0.00		0.00		0.00		0.00		0.00	O	3.00		0.00	3.00
2	CHANDEL		0.00		0.00		0.00		0.00		0.00		0.00	O	3.00		0.00	3.00
3	CHURACHANDPUR		0.00		0.00		0.00		0.00		0.00		0.00	O	3.00		0.00	3.00
4	IMPHAL EAST		0.00		0.00		0.00		0.00		0.00		0.00	O	3.00		0.00	3.00
5	IMPHAL WEST	N	200.00		0.00		0.00		0.00		0.00		0.00	O	3.00		0.00	203.00
6	SENAPATI		0.00		0.00		0.00		0.00		0.00		0.00	O	3.00		0.00	3.00
7	TAMENGLANG		0.00		0.00		0.00		0.00		0.00		0.00	O	3.00		0.00	3.00
8	THOUBAL		0.00		0.00		0.00		0.00		0.00		0.00	O	3.00		0.00	3.00
9	UKHRUL	O	27.00		0.00		0.00		0.00		0.00		0.00	O	3.00		0.00	30.00
TOTAL			227.00		0.00		0.00		0.00		0.00		0.00		27.00		0.00	254.00
MEGHALAYA																		
10	EAST KHASI HILLS		0		0.00		0.00		0.00	N	35.00		0.00	O	3.00		0.00	38.00
11	JAINTIA HILLS		0		0.00		0.00		0.00	N	35.00		0.00	O	3.00		0.00	38.00
12	RI-BHOI		0		0.00		0.00		0.00		0.00		0.00	O	5.00		0.00	5.00
13	WEST GARO HILLS	N	200.00		0.00		0.00		0.00	N	35.00		0.00	O	3.00		0.00	238.00
14	WEST KHASI HILLS		0		0.00		0.00		0.00	N	35.00		0.00	O	3.00		0.00	38.00
15	EAST GARO HILLS		0		0.00		0.00		0.00	N	35.00		0.00	O	3.00		0.00	38.00
16	SOUTH GARO HILLS		0		0.00		0.00		0.00	N	35.00		0.00	O	3.00		0.00	38.00
TOTAL			200.00		0.00		0.00		0.00		210.00		0.00		23.00		0.00	433.00

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MIZORAM																	
17	AIZWAL		0.00		0.00		0.00		0.00		0.00	O	5.00		0.00	5.00	
18	CHAMPAI		0.00		0.00		0.00		0.00		0.00	O	5.00		0.00	5.00	
19	CHIMTUIPUI		0.00		0.00		0.00		0.00		0.00	O	5.00		0.00	5.00	
20	KOLASIB		0.00		0.00		0.00		0.00		0.00	O	5.00		0.00	5.00	
21	LAWNGTLAI		0.00		0.00		0.00		0.00		0.00	O	5.00		0.00	5.00	
22	LUNGLEI		0.00		0.00		0.00		0.00		0.00	O	5.00		0.00	5.00	
23	MAMIT		0.00		0.00		0.00		0.00		0.00	O	5.00		0.00	5.00	
24	SERCHIP		0.00		0.00		0.00		0.00		0.00	O	5.00		0.00	5.00	
TOTAL			0.00		0.00		0.00		0.00		0.00		40.00		0.00	40.00	
NAGALAND																	
25	DIMAPUR	N	200.00		0.00		0.00		0.00		0.00		3.00		0.00	203.00	
26	KOHIMA		0.00		0.00		0.00		0.00		0.00		3.00		0.00	3.00	
27	LONGLENG		0.00		0.00		0.00		0.00		0.00		3.00		0.00	3.00	
28	MOKOKCHUNG		0.00		0.00		0.00		0.00		0.00		3.00		0.00	3.00	
29	MON		0.00		0.00		0.00		0.00		0.00		3.00		0.00	3.00	
30	PHEK		0.00		0.00		0.00		0.00		0.00		3.00		0.00	3.00	
31	TUENSANG		0.00		0.00		0.00		0.00		0.00		3.00		0.00	3.00	
32	WOKHA		0.00		0.00		0.00		0.00		0.00		3.00		0.00	3.00	
33	ZUNHEBOTO		0.00		0.00		0.00		0.00		0.00		4.00		0.00	4.00	
34	KIPHIRE	N	200.00		0.00		0.00	N	35.00		0.00		3.00		0.00	238.00	
35	PEREN	N	200.00		0.00		0.00	N	35.00		0.00		3.00		0.00	238.00	
TOTAL			600.00		0.00		0.00		70.00		0.00		34.00		0.00	704.00	
TRIPURA																	
36	DHALAI		0.00		0		0.00		0.00		0.00		4.00		0.00	4.00	
37	TRIPURA NORTH		0.00		0		0.00		0.00		0.00		4.00		0.00	4.00	
38	TRIPURA SOUTH	N	200.00		0		0.00		0.00		0.00		4.00		0.00	204.00	
39	KHOWAI		0.00		0		0.00		0.00		0.00		4.00		0.00	4.00	
40	TRIPURA WEST	N	200.00		0		0.00	N	35.00		0.00		4.00		0.00	239.00	

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41	SIPHAIJALA		0		0		0.00		0.00	N	35.00		0.00		3.00		0.00	38.00
42	GOMATI		0		0		0.00		0.00	N	35.00		0.00		3.00		0.00	38.00
43	UNOKATI		0.00		0		0.00		0.00						3.00		0.00	3.00
TOTAL			400.00		0.00		0.00		0.00		105.00		0.00		29.00	0.00	0.00	534.00
KVKs TOTAL			1427.00				0.00								153.00		0.00	1965.00
DEEs			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	0.00
ATARI			0.00		0.00		171.00		0.00		0.00		0.00		8.00		0.00	179.00
Grand Total of KVKs, DEEs & ATARI			1427.00		0.00		171.00		0.00		0.00		0.00		161.00		0.00	2144.00

Details of KVK-wise Equipments proposed during 2021-26 at ATARI, Barapani

(Rs. in Lakh)

S.No.	Name of KVK	OFFICE EQUIPMENTS AND AUDIO VISUAL AIDS		LABORAT ORY EQUIPMEN TS		FARM EQUIPMENTS		TOTAL EQUIPME NTS		INFORMATI ON TECHNOLO GY		LIVESTOC K		FURNITU RE AND FURNISHI NG		LIBRARY BOOKS and JOURNALS		Total
		No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	
KVKS																		
MANIPUR																		
1	BISHNUPUR	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
2	CHANDEL	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
3	CHURACHAN DPUR	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
4	IMPHAL EAST	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
5	IMPHAL WEST	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50
6	SENAPATI	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
7	TAMENGLAN G	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
8	THOUBAL	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
9	UKHRUL	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
TOTAL		27	18.00	9	4.50	18	9.00	54	31.50	27	18.00	0	0.00	0	5.00	0	0.00	54.50
MEGHALAYA																		
10	EAST KHASI HILLS	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50
11	JAINTIA HILLS	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50
12	RI-BHOI	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
13	WEST GARO HILLS	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50

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14	WEST KHASI HILLS	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50
15	EAST GARO HILLS	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
16	SOUTH GARO HILLS	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
TOTAL		21	14.00	7	3.50	14	7.00	42	24.50	21	14.00	0	0.00	0.00	20.00	0	0.00	58.50
MIZORAM																		
17	AIZWAL	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
18	CHAMPAI	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
19	CHIMTUIPUI	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
20	KOLASIB	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
21	LAWNGTLAI	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
22	LUNGLEI	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
23	MAMIT	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
24	SERCHIP	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
TOTAL			16.00		4.00	16	8.00	48	28.00	24	16.00	0	0.00	0	0.00	0	0.00	44.00
NAGALAND																		
25	DIMAPUR	3	2.00	1	0.50	2	1.50	6	4.00	3	2.00	0	0.00	0	5.00	0	0.00	11.00
26	KOHIMA	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
27	LONGLENG	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
28	MOKOKCHU NG	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
29	MON	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
30	PHEK	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
31	TUENSANG	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
32	WOKHA	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
33	ZUNHEBOTO	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
34	KIPHIRE	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50
35	PEREN	3	2.00	1	0.50	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50
TOTAL		33	22.00	11	5.50	22	11.50	66	39.00	33	22.00	0	0.00	0	15.00	0	0.00	76.00

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TRIPURA																		
36	DHALAI	3	2.00	1	0.5	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50
37	TRIPURA NORTH	3	2.00	1	0.5	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
38	TRIPURA SOUTH	3	2.00	1	0.5	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50
39	KHOWAI	3	2.00	1	0.5	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
40	TRIPURA WEST	3	2.00	1	0.5	2	1.00	6	3.50	3	2.00	0	0.00	0	5.00	0	0.00	10.50
41	SIPHAIJALA	3	2.00	1	0.5	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
42	GOMATI	3	2.00	1	0.5	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
43	UNOKATI	3	2.00	1	0.5	2	1.00	6	3.50	3	2.00	0	0.00	0	0.00	0	0.00	5.50
TOTAL		24	16.00	8	4.00	16	8.00	48	28.00	24	16.00	0	0.00	0	15.00	0	0.00	59.00
KVKs TOTAL		105	86.00	35	21.50	86	43.50	258	151.00	129	86.00	0	0.00	0	55.00	0	0.00	292.00
DEEs		20	27.00	0	0.00	0	0.00	20	27.00	15	61.85	0	0.00	0	0.00	0	0.00	88.85
ATARI		6	31.00	0	0.00	0	0.00	6	31.00	10	61.15	0	0.00	0	5.00	0	3.00	92.15
Grand Total of KVKs, DEEs & ATARI		131	122.00	35	21.50	86	43.50	284	209.00	154	209.00	0	0.00	0	60.00	0	3.00	481.00

Details of KVK-wise Vehicles proposed during 2021-26 at ATARI, Barapani

(Rs. in Lakh)

Sl.No	Name of KVK	FOUR WHEELER		TWO WHEELER		(RS. in Lakh) TOTAL
		N/R	Amount	N/R	Amount	Amount
KVKS						
MANIPUR						
1	BISHNUPUR	R	9.00		0.00	9.00
2	CHANDEL	R	9.00		0.00	9.00
3	CHURACHANDPUR	R	9.00		0.00	9.00
4	IMPHAL EAST	R	9.00		0.00	9.00
5	IMPHAL WEST	R	9.00		0.00	9.00
6	SENAPATI	R	9.00		0.00	9.00
7	TAMENGLANG	R	9.00		0.00	9.00
8	THOUBAL	R	9.00		0.00	9.00
9	UKHRUL	R	9.00		0.00	9.00
TOTAL			81.00		0.00	81.00
MEGHALAYA						
10	EAST KHASI HILLS	R	0.00		0.00	0.00
11	JAINTIA HILLS	R	0.00		0.00	0.00
12	RI-BHOI	R	0.00		0.00	0.00
13	WEST GARO HILLS	R	0.00		0.00	0.00
14	WEST KHASI HILLS	R	0.00		0.00	0.00
15	EAST GARO HILLS	R	0.00		0.00	0.00
16	SOUTH GARO HILLS	R	0.00		0.00	0.00
TOTAL			0.00		0.00	0.00
MIZORAM						
17	AIZWAL		0.00		0.00	0.00
18	CHAMPAI		0.00		0.00	0.00
19	CHIMTUIPUI		0.00		0.00	0.00
20	KOLASIB		0.00		0.00	0.00
21	LAWNGTLAI		0.00		0.00	0.00
22	LUNGLEI		0.00		0.00	0.00
23	MAMIT		0.00		0.00	0.00
24	SERCHIP		0.00		0.00	0.00
TOTAL			0.00		0.00	0.00
NAGALAND						
25	DIMAPUR	R	9.00		0.00	9.00
26	KOHIMA	R	9.00		0.00	9.00
27	LONGLENG		0.00		0.00	0.00
28	MOKOKCHUNG		0.00		0.00	0.00
29	MON		0.00		0.00	0.00
30	PHEK		0.00		0.00	0.00
31	TUENSANG		0.00		0.00	0.00
32	WOKHA	R	9.00		0.00	9.00

33	ZUNHEBOTO		0.00		0.00	0.00
34	KIPHIRE		0.00		0.00	0.00
35	PEREN		0.00		0.00	0.00
TOTAL			27.00		0.00	27.00
TRIPURA						
36	DHALAI	R	9.00		0.00	9.00
37	TRIPURA NORTH	R	9.00		0.00	9.00
38	TRIPURA SOUTH	R	9.00		0.00	9.00
39	KHOWAI		0.00		0.00	0.00
40	TRIPURA WEST		0.00		0.00	0.00
41	SIPHAJALA		0.00		0.00	0.00
42	GOMATI		0.00		0.00	0.00
43	UNOKATI		0.00		0.00	0.00
TOTAL			27.00		0.00	27.00
KVKs TOTAL			135.00		0.00	135.00
DEEs			0.00		0.00	0.00
ATARI		R	9.00		0.00	9.00
Grand Total of KVKs, DEEs & ATARI			144.00		0.00	144.00