

APPENDIX I

ACTIVITY PROGRAMME CLASSIFICATION

Budget Estimates (BE) and Revised Estimates (RE) for the year 2019–20 and BE 2021–22 in r/o DARE Secretariat, Contribution, AP Cess, CAUs and NAAS and IAUA are given in Table 1.

Table 1. Budget Estimates and Revised Estimates of DARE

(Rupees in Lakh)

Items	Budget Estimates	Revised Estimates	Budget Estimates
	2019–20	2019–20	2020–21
	Unified Budget	Unified Budget	Unified Budget
Major Head '3451'			
090 Secretariat-Economic Services	805.00	688.00	755.00
Major Head '2415'			
80 General			
80.120 Assistance to other institutions			
01 Grant-in-Aid Central Agricultural University Imphal			
010031 Grants in Aid General	-	-	-
010035 Grants for creation of Capital Assets	-	-	-
010036 Grants in Aid Salaries	-	-	-
02 Grant-in-Aid Central Agricultural University Bundelkhand			
020031 Grants in Aid General	405.00	405.00	500.00
020035 Grants for creation of Capital Assets	6992.00	7671.00	10000.00
020036 Grants in Aid Salaries	500.00	425.00	500.00
03 Grant-in-Aid Central Agricultural University Bihar			
030031 Grants in Aid General	1010.00	955.00	1100.00
030035 Grants for creation of Capital Assets	10000.00	10000.00	6000.00
030036 Grants in Aid Salaries	8000.00	8000.00	7490.00
05 Grants-in-Aids to National Academy of Agricultural Sciences and Indian Agricultural Universities Association			
050031 Grants in Aid General	156.00	156.00	160.00
050035 Grants for creation of Capital Assets	-	-	-
050036 Grants in Aid Salaries	-	-	-
06 Agricultural Scientists' Recruitment Board			
060031 Grants in Aid General	1570.00	892.00	900.00
060035 Grants for creation of Capital Assets	1490.00	21.00	500.00
060036 Grants in Aid Salaries	900.00	571.00	658.00
80.798 International Co-operation (Minor Head)			
01 India's Membership Contribution to Commonwealth Agricultural Bureau			
010032 Contribution	25.35	25.35	25.35
02 India's Membership Contribution to Consultative Group on International Agricultural Research			
020032 Contribution	590.00	545.00	545.00
04 Asia Pacific Association of Agricultural Research Institutions			
040032 Contribution	9.00	9.00	9.00
05 N.A.C.A.			
050032 Contribution	46.00	46.00	46.00
07 International Seed Testing Association, Zurich, Switzerland			
070032 Contribution	4.25	4.25	4.25
08 International Society for Horticulture Science, Belgium			
080032 Contribution	0.40	0.40	0.40
Major Head '2552' North Eastern Areas			
259 General (Agri. Res. & Edn. Schemes) (Minor Head)			
01 Grants-in-Aid-General to Central Agricultural University, Imphal			
010031 Grants in Aid General	2393.00	2240.00	2400.00
010035 Grants for creation of Capital Assets	6700.00	6700.00	9000.00
010036 Grants in Aid Salaries	9500.00	9522.00	8990.00
TOTAL	51096.00	48876.00	49583.00

Notes on Demands For Grants, 2020-2021

MINISTRY OF AGRICULTURE AND FARMERS' WELFARE

DEMAND NO. 2

Department of Agricultural Research and Education

A. The Budget allocations, net of recoveries, are given below:

Schemes	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	7943.58	...	7943.58	8078.76	...	8078.76	7846.17	...	7846.17	8362.58	...	8362.58
Gross Recoveries	-399.33	...	-399.33	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	7544.25	...	7544.25	8078.76	...	8078.76	7846.17	...	7846.17	8362.58	...	8362.58
CENTRE'S EXPENDITURE												
I Establishment Expenditure of the Centre												
1. Secretariat	2415	...	6.25	6.85	...	6.85	6.40	...	6.40	6.30	...	6.30
	3451	...	6.64	7.95	...	7.95	6.78	...	6.78	7.55	...	7.55
Total-Secretariat	12.89	...	12.89	14.80	...	14.80	13.18	...	13.18	13.85	...	13.85
II Central Sector Schemes/Projects												
2. Agricultural Extension	2415	...	205.53	208.67	...	208.67	208.67	...	208.67	228.82	...	228.82
	2552	...	...	12.48	...	12.48	12.48	...	12.48	13.68	...	13.68
Total -Agricultural Extension	205.53	...	205.53	221.15	...	221.15	221.15	...	221.15	242.50	...	242.50
3. Agricultural Engineering	2415	...	59.50	62.30	...	62.30	62.23	...	62.23	67.05	...	67.05
	2552	...	...	1.72	...	1.72	1.79	...	1.79	2.95	...	2.95
Total -Agricultural Engineering	59.50	...	59.50	64.02	...	64.02	64.02	...	64.02	70.00	...	70.00
Management of Natural Resources												
4. Natural Resource Management Institutes including Agro Forestry Research	2415	...	148.51	132.32	...	132.32	129.02	...	129.02	141.52	...	141.52
	2552	...	...	27.16	...	27.16	29.81	...	29.81	32.48	...	32.48
Total-Natural Resource Management Institutes including Agro Forestry Research	148.51	...	148.51	159.48	...	159.48	158.83	...	158.83	174.00	...	174.00
5. Climate Resilient Agriculture Initiative												
Research	2415	...	44.21	40.52	...	40.52	41.40	...	41.40	46.80	...	46.80
	2552	...	...	7.04	...	7.04	4.60	...	4.60	5.20	...	5.20
Total-Climate Resilient Agriculture Initiative	44.21	...	44.21	47.56	...	47.56	46.00	...	46.00	52.00	...	52.00
6. Crop Sciences												
Crop Science	2415	...	651.99	652.94	...	652.94	602.00	...	602.00	680.38	...	680.38
	2552	...	...	48.59	...	48.59	33.00	...	33.00	35.12	...	35.12
Total-Crop Science	651.99	...	651.99	701.53	...	701.53	635.00	...	635.00	715.50	...	715.50
7. Horticultural Science												
Horticultural Science	2415	...	165.75	173.47	...	173.47	156.43	...	156.43	174.60	...	174.60
	2552	...	...	4.87	...	4.87	17.18	...	17.18	19.40	...	19.40
Total -Horticultural Science	165.75	...	165.75	178.34	...	178.34	173.61	...	173.61	194.00	...	194.00

Schemes	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. National Agricultural Science Fund	50.75	...	50.75	54.80	...	54.80	50.00	...	50.00	...	...	55.00
Animal Sciences												
9. Animal Science	288.98	...	288.98	300.55	...	300.55	299.57	...	299.57	...	...	297.00
Total -Animal Science	288.98	...	288.98	310.98	...	310.98	310.00	...	310.00	...	...	330.00
10. Fisheries Science	132.34	...	132.34	141.38	...	141.38	141.38	...	141.38	...	...	152.40
Total-Fisheries Science	132.34	...	132.34	142.39	...	142.39	142.39	...	142.39	...	...	156.00
Agricultural Education												
11. Agricultural Universities and Institutions	525.59	...	525.59	535.35	...	535.35	429.84	...	429.84	...	...	454.40
Total -Agricultural Universities and Institutions	525.59	...	525.59	565.51	...	565.51	450.00	...	450.00	...	...	480.00
12. Economic Statistics and Management	27.66	...	27.66	29.76	...	29.76	29.76	...	29.76	...	...	30.00
13. National Agricultural Higher Education Project	155.28	...	155.28	...	...	...	...	...	...	...	...	...
14. National Agricultural Higher Education Project (EAP)	52.63	...	52.63	223.68	...	223.68	207.85	...	207.85	...	...	230.00
Total -Central Sector Schemes/Projects	2508.72	...	2508.72	2699.00	...	2699.00	2488.61	...	2488.61	...	...	2729.00
III Other Central Sector Expenditure												
b Autonomous Bodies												
15. ICAR Headquarters	5056.09	...	5056.09	4711.75	...	4711.75	4721.23	...	4721.23	...	...	4977.75
Total -Autonomous Bodies	5056.09	...	5056.09	4868.80	...	4868.80	4868.80	...	4868.80	...	...	5137.75
16. Central Agricultural Universities	363.92	...	363.92	269.07	...	269.07	274.56	...	274.56	...	...	255.90
17. National Academy of Agricultural Sciences	363.92	...	363.92	455.00	...	455.00	459.18	...	459.18	...	...	203.90
18. Agricultural Scientists Recruitment Board	1.96	...	1.96	1.56	...	1.56	1.56	...	1.56	...	...	459.80
Total -Autonomous Bodies	5421.97	...	5421.97	5324.96	...	5324.96	5344.38	...	5344.38	...	...	5619.73
f Others												
19. Actual Recoveries	-399.33	...	-399.33	...	...	...	...	...	...	...	...	...
Grand Total - Developmental Heads	7544.25	...	7544.25	8078.76	...	8078.76	7846.17	...	7846.17	...	...	8362.58
B. Economic Services												
1. Agricultural Research and Education	7537.61	...	7537.61	7584.37	...	7584.37	7376.74	...	7376.74	...	...	7820.10
2. Secretariat-Economic Services	6.64	...	6.64	7.95	...	7.95	6.78	...	6.78	...	...	7.55
Total -Economic Services	7544.25	...	7544.25	7592.32	...	7592.32	7383.52	...	7383.52	...	...	7827.65
Others												
3. North Eastern Areas	...	...	...	486.44	...	486.44	462.65	...	462.65	...	...	534.93
Total -Others	...	...	...	486.44	...	486.44	462.65	...	462.65	...	...	534.93
Total -	7544.25	...	7544.25	8078.76	...	8078.76	7846.17	...	7846.17	...	...	8362.58