

## Budget of PARC

### Highlights

The funds of the Council consist of the following:

- Grants made by the Federal government and the Provincial governments.
- Grants, donations, endowments, contributions, aid and assistance given by other organizations.
- Foreign aid and loans obtained or raised with the approval of the Federal Government.
- Receipts from other sources.

The annual accounts of the Council are audited by independent Chartered Accountants as well as the Auditor General of Pakistan under the PARC Ordinance 1981.

### An overview of PARC's Budget

(Rs. in million)

Budget Head/Funding Source	2006-07 actual	2007-08	
		Budget	R.E.
Current Expenditure (GOP Grant)	659.4	770.0	770.0
Own Sources (PARC)	15.0	20.0	122.2
<b>Total :</b>	<b>674.4</b>	<b>790.0</b>	<b>892.2</b>
Development Expenditure (PSDP)	193.4	1176.5	780.9
Agricultural Linkage Programme (ALP)	97.2	83.1	94.8
Memorandum of Understanding (MoUs)	21.01	10.6	10.6
Agricultural Sector Prog. Loan (ASPL-II)	47.2	83.0	116.2
Agricultural Research Fund (ARF)	-	0.2	0.2
<b>-: Total :-</b>	<b>1033.3</b>	<b>2143.4</b>	<b>1894.9</b>

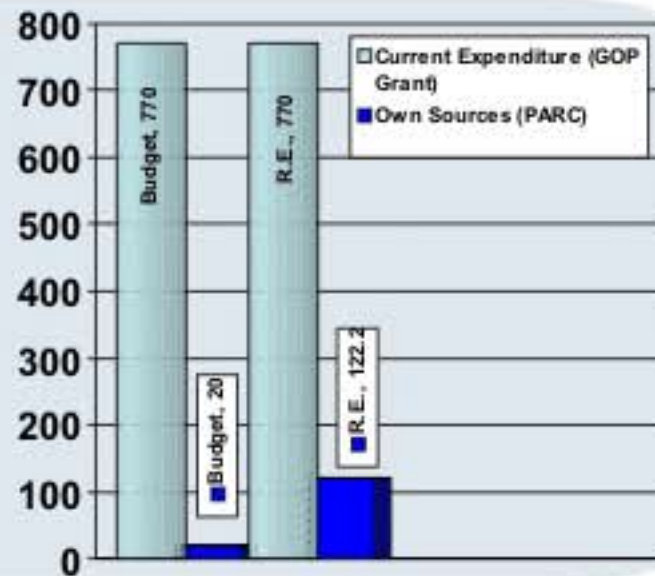
### Current Expenditure Budget

(Rs. in million)

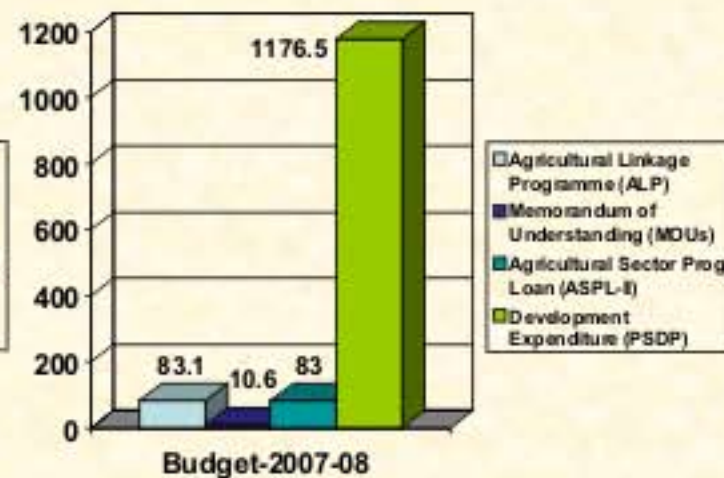
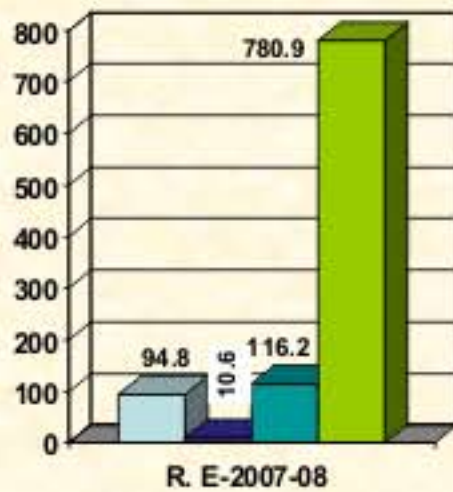
Object	2006-07 Actuals	2007-08	
		Budget	R.E.
Establishment Expenses	478.2	552.9	704.9
Operational Expenses	196.2	237.1	187.3
<b>Total :</b>	<b>674.4</b>	<b>790.0</b>	<b>892.2</b>

**Overall Budget of PARC 2007-08 (Rs. In Million)**

**Current**



**Other Sources**



**Development Expenditure Budget**

Development Expenditure budget of Rs. 1176.5 million was allocated for the following on going PSDP projects for the year 2007-08 as detailed below:

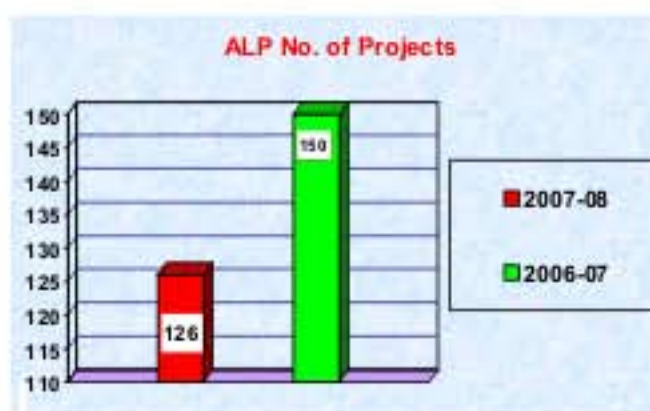
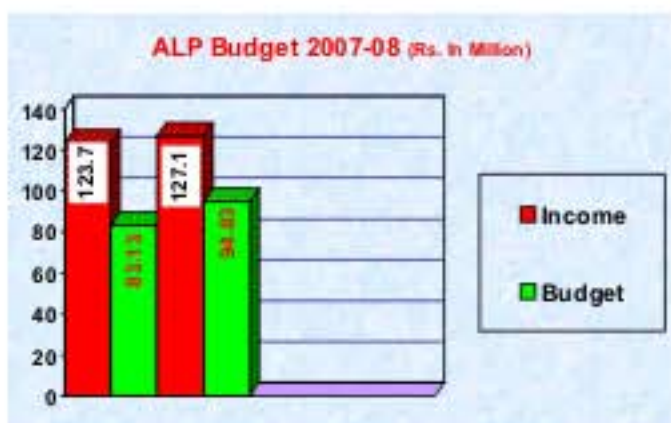
S. No	Project	Approved Forum	Total Cost	Budget 2007-08
1.	Research for Agricultural Development Programme	ECNEC 07.03.2007	2963.0	948.4
2.	Use of True Potato Seed (TPS) for Seed Tuber Production System.	DDWP 30.06.2000	16.3	2.5
3.	Etiology and Management of Sudden Death of Phenomenon in Mango	DDWP 20.11.2003	25.5	4.2
4.	National Integrated Pest Management Project	CDWP 07.07.2003	197.4	41.1
5.	Restructuring and Strengthening of NARS Balochistan	ECNEC 22.10.2007	723.9	119.3
6.	National Institute for Genomics and Advance Bio Technology.	CDWP 30.04.2007	482.7	40.0
7.	National Research and Development Project on Water Management of Spate Irrigation System in Rodh Kohi Areas of Pakistan	CDWP 30.10.2004	95.9	5.0
8.	National Coord. Research & Development Project on Improvement of Wool Quality.	DDWP 06.05.2002	16.5	5.3
9.	Up-Gradation of Animal Health Labs at NARC to Serve as National Reference Lab for Poultry Diseases.	DDWP 20.01.2004	32.2	10.7
	<b>Total -&gt;</b>		<b>4553.4</b>	<b>1176.5</b>

### Foreign Exchange Budget

Foreign Exchange Budget is primarily allocated for Membership Fee/Subscriptions to Foreign/International organizations working for advancement of agriculture. Rs. 2.000 million was allocated by GoP for the year 2007-08.

### Agricultural Linkage Programme (ALP) Budget 2007-08

Keeping the principal amount (Rs. 1300 million) of the Endowment Fund intact, the funds generated through income from such investments are used to finance the research activities/program under ALP. The position of utilization of ALP funds has been tabulated hereunder:

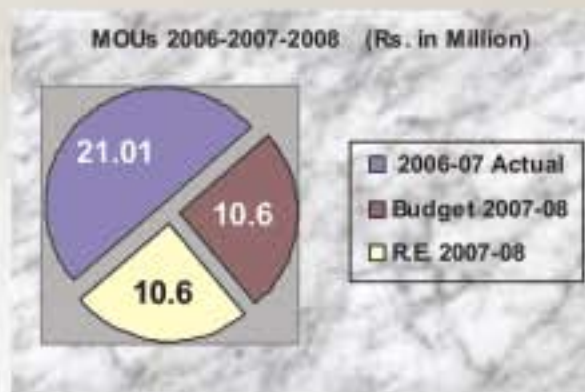


Province wise allocation of ALP projects is given in table below:

Location	2006-07		2007-08	
	Number of Project Executed	Amount	Number of Project Executed	Amount
NARC	38	45.5	34	27.6
Punjab	61	55.1	48	39.6
NWFP	24	19.4	22	12.1
Sindh	18	12.5	14	6.5
Balochistan	7	8.5	7	5.4
AJK	1	1.1	-	-
PARC, H.Qtr.	1	4.0	1	3.6
Total :-	150	146.1	126	94.8

### MoUs

A total of 18 projects at a total cost of Rs. 32.7 million were approved under MoUs with different national and international organizations for the year 2007-08. An over view of three years is as follows:



### Agriculture Sector Programme Loan (ASPL-II)

A total of 11 projects have been implemented in PARC through ASPL-II

Objects	Actual 2006-07	2007-08	
		Budget	R.E.
Strengthening of livestock Fisheries in PARC Research System	2.6	-	-
Strengthening of on-going Research Activities at NARC to Boost Farm Productivity	6.4	-	-
Strengthening of PARC Research Programme	7.4	24.6	28.2
Strengthening of On-Going Wheat Rust Research Activities	8.7	14.4	31.1
Micronutrient Mgt. for Sustaining Major Cropping System & Fruit Orchards	2.5	14.4	18.5
Strengthening and Sustenance of Grain Quality Testing Lab.	2.7	1.9	4.5
Surveillance and Monitoring of Avian Influenza	5.9	7.6	7.6
National Insect Museum and Insect Pest Informatics	13.2	3.6	11.0
Maximization of Tea Plantation in Hazara and Swat	6.7	-	-
Pilot Project for Adoption of Water Saving Cultivation Pot.	-	2.2	8.6
Implementation of PARC Reform Agenda as Approved by the P.M.	-	14.3	6.7
<b>Total:-</b>	<b>178.3</b>	<b>83.0</b>	<b>116.2</b>

