					NON-DEVE		RESULTS							
		Years/ Quarterly Breakdown	JERVICE D	LLIVEIXI, I	2017/18	OT WILLIAM	1230213							
	Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Decision Items
		Training of Technical Staff												
	1	No. of Master Trainers trained	Planned		19			19	19	19	19	19		
	1	SOV: Notification, Attendence Sheet, pictures	Achieved											
	2	No. of Technical Staff trained by master trainers	Planned		1341			1330	1345	1335	1340	1341		
	-	SOV: Attendence Sheet, pictures	Achieved											
	3	No. of seminars/mega farmers gathering held at district level	Planned			19								
		SOV: Attendence Sheet, pictures	Achieved											
	4	Production technology booklets Printed and distributed	Planned				250000	199074	291007	189225	160353	219946		
		SOV: Stock Register, Attendence Sheet	Achieved											
	5	No. of Burjies maintained alongwith Mottoes	Planned	2000	1000	1000	3600	7758	7999	8785	9142	9916		
		SOV: Presence of Burjies along roads	Achieved											1
E		Farmer Training Programme 1st Phase (post harvest management of PBW and Heliothis) 2nd Phase (cotton agronomy and pest management of crop) 3rd Phase (production technology), 4th Phase (pest management on crop) 5th Phase (pest management and clean cotton)		5th Phase 16th Aug to 30th Sep		1st Phase 1st Jan. to 15th Feb. 2nd Phase 16th Feb. to 31st March	3rd Phase 1st April to 15th May 4th Phase 16th May to 30th June							
Cotton		No. of Teams constituted for Imparting Training	Planned	338	-	338	338	337	338	346	369	360		
3	6	SOV: Notified training schedule	Achieved											
	_	No. of Villages Covered	Planned	9991	-	9991	9991	10065	10238	10127	10057	9998		
	7	SOV: Notified training schedule	Achieved											
	_	No. of Farmer Participated (minimum 25 per Village)	Planned	249775	-	499550	499550	992806	987558	965639	959646	951923		
	8	SOV: Attendance sheet, Dash Board and monitoring reports	Achieved											
		Pest Scouting on Cotton Crop		July to 15th Aug, 2nd Phase 16th Aug to 30th Sep										
	9	No. of Sites visited by (1341 Pest Scouts @ 5/Pest Scout/ day	Planned	321840										
		SOV: Dash board and pest scouting reports	Achieved											
	10	No. of Training Manuals prepared, printed & distributed	Planned	750										
		SOV: Stock Register, staff receipts	Achieved											
	11	No. of Master Trainers to be trained (Wheat)	Planned	4	32									
		SOV: Notification, Attendence Sheet, pictures	Achieved											
	12	No. of Technical Staff to be trained by master trainers	Planned	3000										
		SOV: Attendence Sheet, pictures	Achieved											
	13	No. of seminars/mega farmers gathering at district level	Planned		36									<u> </u>
		SOV: Attendence Sheet, pictures	Achieved											<u> </u>
	14	Printing of Production technology	Planned	400000										
		SOV: Office record	Achieved											
	15	Writing of Mottoes on Burjies	Planned	1000	5000	1200		15619	16345	17250	17950	19354		
Wheat		SOV: Office record Farmer Training on Wheat Crop Wheat (Irrigated & Barani Zone) 1st Phase (Moisture conservation) 2nd Phase (Crop production technology 3rd Phase (Weed Management)	Achieved	1st Phase 1st July to 15th Aug. 2nd Phase 25th Aug. to 8th Oct.	3rd Phase 15th Nov. to 31st Dec.									
	4.0	No. of Teams for Imparting Training	Planned	735	735			768	770	791	784	735		
	16	SOV: Notified training schedule	Achieved											
	47	No. of Villages to be Covered	Planned	21700	21700			21552	21488	21548	21761	21702		
	17	SOV: Notified training schedule	Achieved											
	18	No. of Farmer Participation (15-Barani, 25-Irrigated per Village)	Planned	500000	500000			1044756	1025894	1000720	1006072	1000581		
		SOV: Attendance sheet, Dash Board and monitoring reports	Achieved											
	19	Distribution of production technology/literature (No.)	Planned	200000	200000			328453	380370	319023	285376	413338		
	15	SOV: Office Record	Achieved											
		Training of Technical Staff												

			C		ELIVEDY / N	ION-DEVE		DECLIITO							
				EKVICE D	ELIVERT/ I	2017/18	LOPIVIENT	RESULIS							
			Years/ Quarterly Breakdown Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Decision Items
		Indicator #	•		Jui- Sep	Oct-Dec		Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17		iteilis
		20	Preparation of Training Manual	Planned			400								_
			SOV: Office record	Achieved			16								-
		21	No. of Master Trainers to be trained SOV: Notification, Attendance Sheet, pictures	Planned Achieved			16								-
			No. of Technical Staff to be trained by master trainers	Planned			1388								-
		22	SOV: Attendence Sheet, pictures	Achieved			1300								-
			No. of seminars/mega farmers gathering at district level	Planned				16							
es)		23	SOV: Attendence Sheet, pictures	Achieved											
Zor			Printing of Production technology	Planned			200000								
Ore	ta>	24	SOV: Office record	Achieved											
ě	I Data	25	Writing of Mottoes on Burjies	Planned	3200			3200	5558	5862	6078	6156	6641		
Ž	ncial	25	SOV: Office record	Achieved											
Rice (Core and Non-Core Zones)	<finar< td=""><td></td><td>Farmer Training Programme 1st Phase (prepration of land and nursery sowing) 2nd Phase (transplanting, fertilizer application, irrigation, weed & pest management)</td><td></td><td>2nd Phase 20th July to 31st Aug.</td><td></td><td></td><td>1st Phase 1st April to 31st May</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></finar<>		Farmer Training Programme 1st Phase (prepration of land and nursery sowing) 2nd Phase (transplanting, fertilizer application, irrigation, weed & pest management)		2nd Phase 20th July to 31st Aug.			1st Phase 1st April to 31st May							
		26	No. of Teams for Imparting Training	Planned	361			361	360	346	322	361	350		ļ
		L	SOV: Notified training schedule	Achieved											
		27	No. of Villages to be Covered	Planned	8025			8025	7893	7860	7870	8025	8015		
			SOV: Notified training schedule	Achieved											
		28	No. of Farmer Participation (minimum 25 per Village)	Planned	200625			200625	359609	361482	335940	351961	360024		-
			SOV: Attendance sheet, Dash Board and monitoring reports	Achieved Planned				200000	154853	146235	135342	84668			
		29	Distribution of production technology/literature (No.) SOV: Office Record	Achieved				200000	154853	146235	135342	84668	101274		-
			Preparation of Training Manuals	Planned		300+300									
		30	SOV: Office record	Achieved		300+300									-
			No. of Master Trainers to be trained	Planned		30									-
		31	SOV: Notification, Attendance Sheet, pictures	Achieved											
			No. of Technical Staff to be trained by master trainers	Planned		1823									
		32	SOV: Attendence Sheet, pictures	Achieved											
			No. of seminars/mega farmers gathering at district level	Planned		30									
		33	SOV: Attendence Sheet, pictures	Achieved											
		24	Printing of Production technology	Planned		100000 (each)									
		34	SOV: Office record	Achieved											
au e		35	Writing of Mottoes on Burjies	Planned		1500	1500		6658	6931	7432	7649	8278		
arca		33	SOV: office record	Achieved											
Maize & Suga			Farmer Training Programme (Sugarcane & Maize) 1st Phase (Prepration of land, crop production technology and weeds management) (Sugarcane) 2nd Phase (Irrigation, fertilizer application and pest management)				1st Phase 1st Jan. to 15th Feb.	2nd Phase 16th April to 31st May							
		36	No. of Teams for Imparting Training	Planned			265	265	508	508	500	577	544		
		30	SOV: Notified training schedule	Achieved											ļ
		37	No. of Villages to be Covered	Planned			11454	8216	10971	10971	14760	12470	11566		ļ
			SOV: Notified training schedule	Achieved											<u> </u>
		38	No. of Farmer Participation (minimum 25 per Village)	Planned			286350	205400	367616	364819	351505	497956	349918		<u> </u>
		<u> </u>	Attendance sheet, Dash Board and monitoring reports	Achieved			100000'		24650	425.44	62202	72500	F2202		-
		39	Distribution of production technology/literature (No.)	Planned			100000 each		34659	42541	63283	73566	52302		-
		-	SOV: Office Record	Achieved											-
			Training Manuals prepared, printed and distributed	Planned	75										
		40	SOV: Stock Register, Staff Receipts	Achieved											
		41	No. of Master Trainers trained	Planned	5										
			SOV: Notification, Attendance Sheet, pictures	Achieved											

			S	ERVICE D	ELIVERY/ I	NON-DEVEL	OPMENT F	RESULTS							
			Years/ Quarterly Breakdown			2017/18						l			Decision
		Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Items
		42	No. of Technical Staff trained by master trainers	Planned	33										
		72	SOV: Attendence Sheet, pictures	Achieved											
		43	No. of seminars/mega farmers gathering conducted at district level	Planned	5										
			SOV: Attendence Sheet, pictures	Achieved											
		44	Production technology booklets printed and distributed	Planned	8000										
			SOV: Stock Registers and Attendance Sheets	Achieved Planned	1000										
Gram		45	No. of Burjis maintained alongwith Mottoes SOV: Presence of Burjis along roadside	Achieved	1000										
9			Farmer Training Programme (Gram) 1st Phase (Prepration of land, crop production technology and weeds management (Sugarcane) 2nd Phase (Irrigation, fertilizer application and pest management)	runesea	1st Phase 15th	Sep. to 31st Oct.									
		46	No. of Teams constituted for Imparting Training	Planned		33									
		40	SOV: Notified training schedule	Achieved											
		47	No. of Villages Covered	Planned	482										
			SOV: Notified training schedule	Achieved											
		48	No. of Farmers Participated (minimum 15 per Village)	Planned											
			SOV: Attendance sheet, Dash Board and monitoring reports	Achieved											
		49	No. of Master Trainers trained	Planned	30										
			SOV: Attendance sheets No. of technical staff trained	Achieved Planned	2000										
		50	SOV: Attendance sheets	Achieved	2000										
	-		No. of Trichograma Cards Produced, delivered/installed	Planned	250000	50000	150000	250000	340001	200242	223986	284522	545289		
		51	SOV: Laboratory Stock Register	Achieved	250000	30000	150000	250000	310001	200212	223300	201322	313203		
S			No. of beneficiary farmers	Planned	2500	500	1500	2500							
Rearing of Beneficial Insects in Labs		52	SOV: List of beneficiaries farmers, Office Record	Achieved											
cts in		53	Area covered (Acres)	Planned	12500	2500	7500	12500	16447	10536	11990	13852	25626		
nse	Data>	53	SOV: List of beneficiaries farmers & Stock Register	Achieved											
ciall	al D	54	Training of trainers	Planned	30										
ne fi	ancial	34	SOV: Office Record	Achieved											
f Bei	<fin.< td=""><td>55</td><td>Training of Technical Staff</td><td>Planned</td><td>2000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></fin.<>	55	Training of Technical Staff	Planned	2000										
o Br			SOV: Office Record	Achieved											
eari		56	No. of Chrysoperla Cards to be Produced	Planned	150000	100000	100000	150000	146356	95675	123828	160202	480062		
œ	_		SOV: Office Record	Achieved											
		57	No. of Chrysoperia Cards to be Delivered/Installed	Planned	150000	100000	100000	150000	146309	95675	122683	158107	446629		
			SOV: List of beneficiaries farmers, Office Record No. of beneficiary farmers	Achieved Planned	2500	500	1500	2500							
		58	SOV: List of beneficiaries farmers, Office Record	Achieved	2500	300	1500	2500							
			Area to be covered (Acres)	Planned	6000	4000	4000	6000	5852	3827	4907	6324	17865		
		59	SOV: List of beneficiaries farmers, Office Record	Achieved											
			No. of Samples to be Drawn	Planned	1750	1750	1750	1750	4368	4292	4144	4243	5333		
50		60	SOV: Office record, progress reports	Achieved											
Fertilizer Sampling	Data>	61	Number of D-plots laid out by Fertilizer companies in core Cotton area	Planned				28707							
er Sa	ncial		SOV: Office Record of Fertilizer Companies	Achieved											
ertilize	<financial< td=""><td></td><td>Number of D-Plots of fertilizer companies in core cotton area through Yield Evaluation Committees</td><td>Planned</td><td>18000</td><td>10707</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></financial<>		Number of D-Plots of fertilizer companies in core cotton area through Yield Evaluation Committees	Planned	18000	10707									
ū		62	SOV: Yield evaluation record	Achieved											
		63	No. of progress review meetings conducted by HOD & Directors	Planned	72	72	72	72							
oring			SOV: Working Paper & Minutes of the Meeting	Achieved											
10 nitc		64	No. of Field Visits conducted by DGA and Directors (8 visits per month)	Planned	417	417	417	417							

		S	ERVICE D	ELIVERY/ I	NON-DEVE	LOPMENT F	RESULTS							
		Years/ Quarterly Breakdown			2017/18									Dec
	Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	It
		SOV: Tour Note	Achieved											
	65	No. of Divisional and District Advisory Committee Meetings attended	Planned	117	117	117	117							
		SOV: Working Paper & Minutes of the Meeting	Achieved											
		Prepration of annual calendar of Mango, Citrus, Guava, Date, Grapes, Vegetables	Planned	7										
	66	SOV: Calender	Achieved											
		Printing of literature (each crop)	Planned		20000									
	67	SOV: 4-Office record	Achieved											T
	68	Holding of seminars	Planned			11								Τ
ta ta	00	SOV: Attendance sheet & Pictures with time stamp	Achieved											
Data	69	No. of Teams Imparting Training	Planned	23	23	23	23							
ncial	03	SOV: Notifications	Achieved											
∠Finar	70	No. of Trainings to be conducted	Planned	858	858	858	858							
· ·		SOV: Attendance record & pics	Achieved											
	71	No. of Orchard/Vegetable Growers Participation (20 per Training)	Planned	17160	17160	17160	17160							
		SOV: Attendance record & pics	Achieved											
		Orchard/Vegetable Farms Visits for Technical Adviosry	Planned	1716	1716	1716	1716							
	72	SOV: Spot Verification, Telephone Calls & No. Advisory Slip Issued	Achieved											
	73	ZTC Meetings (Nos)	Planned	7	7	7	7	21	37	35	29	28]	
	,,,	SOV: Attendance Sheet and Minutes of Meeting	Achieved											L
	74	No. of Zone-wise Research Programme prepared & approved (Nos)	Planned	8	-	-	8	16	16	16	16	14		
		SOV: Copy of approved Rabi & Kharif programme	Achieved											
		No. of studies to be conducted (Nos)												L
	75	Rabi	Planned	-	110	-	-	100	124	142	92	115		L
		SOV: Approved annual Rabi Programme	Achieved											L
	76	Kharif	Planned	40	-	-	64	96	120	140	100	99	4	L
		SOV: Approved annual Kharif Programme	Achieved										-	L
	77	Research and Demonstration Trials to be conducted (Nos)	Planned	88	296	=	201	165	292	371	286	276	+	H
		SOV: Trial Register and spot verification Holding of farmers days at Farmer fields (Nos)	Achieved Planned	40	80	110	20	156	300	360	300	289	-	H
	78	SOV: Attendance sheet and pictorial evidence	Achieved	40	80	110	20	156	300	360	300	209	-	F
		Research Papers to be published (2 Research Paper/SSMS/DDS per year,	Planned	11	=	11	-	26	32	28	24	30		
	79	i.e. 1 for each crop season)											4	L
		SOV: Publication in Journal	Achieved	40.000	57.404		470.040	161 750	100 500	450 700	470.050	100 510	+	H
		Income Target (Rs. Million)	Planned	10.000	57.131	44.754	178.343	161.750	186.560	163.700	172.350	193.510	-	H
	80	SOV: Deposit slips, verified income statements Holding of Farmer Day at Extension & AR Farms	Achieved Planned		25	25							+	H
		SOV: Attendance record & pics	Achieved		23	23		1					1	H
		Preparation & dissemination of Fortnightly training messages (Nos)	Planned	42	42	42	42							F
	81	SOV: Printed Material, emails, website, whatsapp, facebook	Achieved					1					1	H
		No of trainings to be imparted to Extension Officers (Nos)	Planned	216	216	216	216						1	H
		SOV: Attendance Sheet, Office record	Achieved										1	F
	82	No of Extension Officers to be trained (Nos)	Planned	3018	3018	3018	3018						1	t
		SOV: Attendance Sheet, Office record	Achieved										1	r
		No. of meetings to be conducted for preparation of crop production plans & technologies (Nos)	Planned	-	6	2	8	16	16	16	16	16		
	83	SOV: Attendance sheet of participants and draft approved attendance sheet of participants and draft discussed	Achieved										1	H
		No. of crop production plans & technologies to be prepared	Planned	-	6	2	12	20	20	20	20	20	1	H
	84	SOV: Drafts approved by DGA (Ext.) and published by DA (Information)	Achieved		-	_							1	H
		No. of crop appraisal/ appraisements	Planned	-	45	-	45						1	H
	85	SOV: Committee constitution notifications and Crop appraisal reports	Achieved		-		-			 			1	\vdash

			SE		-	Y RESULTS NON-DEVE	LOPMENT F	RESULTS							
			Years/ Quarterly Breakdown			2017/18									Decision
		Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Items
		86	No. of harvesting, threashing and weighing operations committees formed SOV: Committee constitution notifications and reports submitted by the	Planned Achieved	-	45	-	45							
		87	Construction of office buildings (10), Stores (20), threshing floor (10), implement sheds (10), M&R of office building (53), Res. Building (120), Stores (200), threshing floor (35), implemnt shed (35)	Planned	Prepration of rough cost estimates	Admn Approval & Technical Sanction 2- Transfer of Funds to Building Deptt	of M&R Work	Evacution of							
			SOV: Copy of estimates, Notification of admn, approval and Tech. Sanction, completion report	Achieved											
	iai Data>	88	Improvement of Water Courses (30)		Estimates from Water Management Admn. Approval & Tech Sanction	Estimates from Water Management Admn. Approval & Tech Sanction	1) Tender Floating 2) Contract Award	Execution of Work							
			SOV: Copy of estimates, Advertisement, Notification of admn, approval and Tech. Sanction, completion report												
search		89	Installation of High Efficiency Irrigation System (100 Acres)		1) Estimates from Water Management 2) Admn. Approval & Tech Sanction	1) Estimates from Water Management 2) Admn. Approval & Tech Sanction	1) Tender Floating 2) Contract Award	Execution of Work						tion of funds as per demand.	
daptive Re			SOV: Copy of estimates, Advertisement, Notification of admn, approval and Tech. Sanction, completion report											ion/alloca	
Farm, Training & Adaptive Research	<financial data=""></financial>	90	Pumps and Tubewells (56)		1) Estimates from Field Wing 2) Admn. Approval & Tech Sanction	1) Estimates from Water Management 2) Admn. Approval & Tech Sanction	1) Tender Floating 2) Contract Award	Execution of Work						Achivement will be done subject to provision/allocation of funds as per	
			SOV: Copy of estimates, Advertisement, Notification of admn, approval and Tech. Sanction, completion report											Achiven	

	SE			ION-DEVEL	OPMENT F	RESULTS							
	Years/ Quarterly Breakdown			2017/18									Decision
Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Items
91	Installation of Tunnels (10-Acres)			of tunnels 2) Admn.	1) Tender Floating 2) Contract Award	Execution of Work							
	SOV: Copy of estimates, Advertisement, Notification of admn, approval and committee report, completion report												
92	Purchase of Vehicles (20)		Prepration of estimates/spe cifications Approval from Austerity Committee	from Austerity Committee 2) Approval from Chief	1) Floating of Tenders and Award of Contract 2) Supply Order	1)Advance payment to firm 2) Delivery of Vehicles and Inspection 3) Remaining payment to firm							
	SOV: Copy of specification approval, minutes of meeting of Austerity Committee, Summary approval of CM, Advertisement, committee report												
93	Purchase of machinery (14), implements (418) and IT Equipment		Prepration of Specification and approval	Austerity	1) Floating of Tenders 2) Evaluation of Bid and issuance of supply order	Receiving of Machinery and Inspection by committee 2) Payment to contractors							
	SOV: Copy of specification approval, minutes of meeting of Austerity Committee, Advertisement, committee report												
94	Repair of machinery (Tractors etc) (49-Nos) SOV: Completion work report Repair of implements (354-Nos) SOV: Completion work report	Planned Achieved Planned Achieved	154										
95	Land Development (629-Acres) SOV: committee report, pictorial evidences Orchards Development	Planned Achieved	200	100	150	229						-	

			SE		-	ION-DEVEL	OPMENT F	RESULTS							
			Years/ Quarterly Breakdown	I I	LLIVEICI, I	2017/18	OT WILLIAM	1230213							
		Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Decision Items
			Uprooting of unproductive fruit trees (18309-Nos)	Planned	4309	4000	10000								
			SOV: committee report, pictorial evidences	Achieved											
		96	Gap Filling/ New plantation/ Replacement of fruit plants(58244-Nos)	Planned	0	14000	44244	0							
			SOV: committee report, pictorial evidences	Achieved											
			Monthly review meeting	Planned	3	3	3	3							
			SOV: minutes of meeting	Achieved											
		97	No. of students admitted	Planned	300				267	248	153	291	314		
		37	SOV: Attendance Register	Achieved											
		98	No. of students appeared	Planned	300				613	585	455	508			
		36	SOV: Attendance Register	Achieved											
			No. of Student to be passed out in 3 Year Diploma in Agriculture Sciences	Planned	270				570	573	451	471			
		99	(DAS) SOV: Office Record	Achieved											-
			Capacity Building and Skill Development of Agriculture Professionals	Planned											+
			capacity building and 3km bevelopment of Agriculture 1 foressionals	Achieved											-
			Describes of Assistance and the forman alternative in the state of the date of the state of the		4										
		100	Prepration of training module for capacity building of field staff	Planned	4										
			SOV: Training module	Achieved											
		101	Prepration of annual training calendar	Planned	4000										
			SOV: Calender	Achieved											
		102	Two weeks mandatory Induction Trainings conducted	Planned		At the time of recruitment	At the time of recruitment	At the time of recruitment							
			SOV: Attendance Register	Achieved											
		103	Capacity of BS-18+165 officers improved	Planned	0	25	25	27	0	0	0	0	17		
			SOV: Attendance sheet	Achieved											
		104	Capacity of BS-18 officers improved	Planned	0	55	55	67	0	0	0	0	48		
	<u> </u>		SOV: Attendance sheet	Achieved											
	Data	105	Capacity of BS-17 officers improved	Planned	0	200	200	198	0	0	0	0	102		
ΙΑΤΙS	<financial data=""></financial>		SOV: Attendance sheet	Achieved	_						_				
_	nan	106	Capacity of Field Assistants/Agriculture Inspectors improved	Planned	0	1100	1100	1261	0	0	0	26	161		
	Ÿ.		SOV: Attendance sheet	Achieved	_						_				
		107	Capacity of Beldars/Malis improved	Planned	0	59	43	26	0	11	0	37	69		
			SOV: Attendance sheet	Achieved Planned											
		108	No. of officers trained in Chinese language			2									
			SOV: Departmental nominations	Achieved	42	42	12	42							
		109	No. of officers trained in M&E SOV: Departmental nominations	Planned Achieved	12	12	13	13							-
			No. of Officers Trained for IT	Planned	12	12	13	13		1					
		110	SOV: Attendance Sheet	Achieved	12	12	13	13							-
			No. Officers Trained for Communication Skills	Planned	12	12	13	13						1	
		111	SOV: Attendance Sheet	Achieved	12	12	15	13		 		 			+
			No. of Officers Trained for Project Management	Planned	12	12	13	13						1	<u> </u>
		112	SOV: Attendance Sheet	Achieved											
			No. of officers trained for Punjab Procurement Rules	Planned		80	80	90		<u> </u>		<u> </u>			
		113	SOV: Departmental nominations	Achieved						1					
		4	No. of DDOs trained in Financial Management	Planned	55	56	56	56							
		114	SOV: Departmental nominations	Achieved											
			No. of officers trained through Foreign Trainings	Planned	13	39									
		115	SOV: Departmental nominations and reports submitted by officers	Achieved											
		116	Farms Income Target (Rs. Million)	Planned	0.560	2.000	0.840	3.000	4.215	4.070	2.525	4.214	4.99		
		110	SOV: Verified income statements	Achieved											
		117	Contract Farming Study through PPP mode conducted	Planned	PC-II approved	Contract	Field survey	Final Report							
		117	SOV: Study Report	Achieved		awarded		delivered		 		 			+
	1	1		, terneved		1	1	1		1	1	1	1	1	

						KESULIS		DECLUTE							
				SERVICE D	ELIVERY/ I	ION-DEVEL	OPINIENT	KESULIS				T	T		
	1	1	Years/ Quarterly Breakdown			2017/18								Comments	Decision
		Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Items
					DEVELOPMI	NT PROJECTS	RESULTS			<u>' </u>		<u>'</u>	<u>'</u>		
			Years/ Quarterly Breakdown			2017/18								C	Decision
		Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun						Comments	Items
		440	Farmer Trainings conducted (Citrus)	Planned	495	495	=	-							
		118	SOV: Attendance sheet	Achieved											
		119	Farmer Trainings conducted (Mango)	Planned	-	-	585	585							
		113	SOV: Attendance sheet	Achieved											
		120	Farmer Trainings conducted (Guava)	Planned	-	-	585	585							
		120	SOV: Attendance sheet	Achieved											
		121	Demo Plots established (Citrus)	Planned	14	14	-	-							
		121	SOV: Demo Plot Register	Achieved											
	ard:	122	Demo Plots established (Mango)	Planned	-	-	19	19							
	orw V		SOV: Demo Plot Register	Achieved											
	Throw Forwa	123	Demo Plots established (Guava)	Planned	-	=	16	16							
ţ	H ₂		SOV: Demo Plot Register	Achieved											
Management Project	äi	124	Farmer Days conducted (Citrus)	Planned	-	14	-	-							
Ę	date:		SOV: Attendance sheet, monitoring reports & Pictures	Achieved											
e e	ed to	125	Farmer Days conducted (Mango)	Planned	-	-	-	19							
nag	Ē		SOV: Attendance sheet, monitoring reports & Pictures	Achieved											
Σ	Consu	126	Farmer Days conducted (Guava)	Planned	-	-	-	16							
Ę			SOV: Attendance sheet, monitoring reports & Pictures	Achieved											-
Fruit Fly I	Budget	127	FFM Material provided on Subsidized Cost in Acres (Citrus)	Planned	7950	=	-	-							
			SOV: List of beneficiaries	Achieved Planned	-	-	5000	-							-
	ost:	128	FFM Material provided on Subsidized Cost in Acres (Mango) SOV: List of beneficiaries	Achieved	-	-	6000	-							
	Total Cost:		FFM Material provided on Subsidized Cost in Acres (Guava)	Planned	-	-	1050	-							+
	Tot	129	SOV: List of beneficiaries	Achieved	-	-	1050	-							-
	ĕ		FFM Literature printed & distributed (Citrus)	Planned	10400	-	-	_							-
	Da.	130			10400	-	-	-							-
	tion		SOV: Pictures/ list of benmeficiaries for distribution of literature FFM Literature printed & distributed (Mango)	Achieved Planned		-	10400	-							
	Completion Date:	131	FFM Literature printed & distributed (Mango)	Planned	-	-	10400	-							-
	Š		SOV: Pictures/ list of benmeficiaries for distribution of literature	Achieved											
	ĕ		FFM Literature printed & distributed (Guava)	Planned		_	10400	_							
	Start Date:	132		11011100											
	Star		SOV: Pictures/ list of benmeficiaries for distribution of literature	Achieved											
	_		Years/ Quarterly Breakdown			2017/18								Comments	Decision
		Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun						Comments	Items
	get		Spot checks conducted to ensure production of Mash seed by PSC	Planned				Spot checks conducted in							
۵	Bud	133	spot checks conducted to ensure production of wash seed by PSC	Platifieu				targeted area							
E.	., ë		SOV: Spot checking report	Achieved				targetea area							
ï.	Cost:				Spot checks										
u o	Total (Spot checks conducted to ensure production of Lentil seed by PSC	Planned	conducted in										
tivat	# £	134			targeted area										
S.			SOV: Spot Verification & maintenance of register	Achieved											
Pulses Cultivation in Punjab	Completion Dat	4	Quantity of Mash seed (Kg) distributed (on 33% subsidy)	Planned				67120							
2	letic to c	135	SOV: List of beneficiaries	Achieved											
a of	omp	100	Quantity of Lentil seed (Kg) distributed (on 33% subsidy)	Planned		60360 Kg									
Promotion		136	SOV: List of beneficiaries	Achieved		Ĭ									
rom	Start Date:	137	Number of Farmers Training Programmes conducted on Mash	Planned				1500							
_	f f	13/	SOV: Attendance sheets and pictures	Achieved											
	Sta	138	Number of Farmers Training Programmes conducted on Lentil	Planned		1500									
		138	SOV: Attendance sheets and pictures	Achieved											
	•			•											

		Years/ Quarterly Breakdown			2017/18									De
	Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	
		Years/ Quarterly Breakdown			2017/18								Comments	1
	Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun						Comments	
	139	Pest Scouting Kits procured and distributed	Planned			3000								
	155	SOV: Delivery & Inspection Reports, stock register	Achieved											
	140	Soil Sampling Kits procured and distributed	Planned			3000								
		SOV: Delivery & Inspection Reports, stock register	Achieved											
	141	Pesticides and Fertilizers Sampling Kits procured and distributed	Planned			238								
		SOV: Delivery & Inspection Reports, stock register	Achieved											1
	142	Vehicles procured and distributed	Planned			250								
		SOV: Delivery & Inspection Reports, stock register	Achieved											
	143	Motorcycles procured and distributed (Subject to recruitment of Field Assistants)	Planned			752								
		SOV: Delivery & Inspection Reports, stock register	Achieved											Τ
	144	Plant Clinics Materials procuted and distributed	Planned			200								Τ
	144	SOV: Delivery & Inspection Reports, stock register	Achieved											Τ
		Uniform cloth procured and distributed for Field Assistants and	Planned			3296								Τ
	145	Agriculture Inspectors for Summer and Winter season												+
		SOV: Delivery & Inspection Reports, stock register	Achieved Planned	177606	177606	177606	177606							+
	146	Soil samples collected by FAs and GPS position recorded SOV: Dashboard and reports		1//606	1//606	1//606	1//606							+
			Achieved Planned	177606	177606	177606	177606							+
	147	Soil samples handed over to soil labs SOV: Dashboard and reports		177606	1//606	177606	1//606							+
		· ·	Achieved	Evaluate and	Receive and									+
	148	3600 Tablets & 130 Multimedia sets with accessories procured and distributed	Planned	Approve Tender	Distribute									
		SOV: Tender Allotment Letter, Receipt and Acceptance certificate	Achieved											Ī
	149	Prequalification process for Data Center vendor selection	Planned	Prequalification process of vendors	Invite, evaluate and approve tender, Commencement of work	Completion of work and Go Live								
		SOV: Prequalification process documentation, tender allotment letter, Progress reports, pictures, acceptance and go live certificate	Achieved											
		Development of Software Applications for Farmer Registration, Map	Planned	Development	Field deployment									Τ
vard:	150	Digitization and Soil Sampling SOV: Functional specs, test plan and results, deployment plan, acceptance	Achieved	and test										t
ow Forwar		certificate Training of Field Staff for Software Application for Farmer Registration,	Planned	Train the trainer sessions	Field staff training sessions	5								t
Throw	151	Map Digitization and Soil Sampling SOV: Training plan, material, schedule, pictures and attendance from	Achieved											+
date:		sessions	Acilieveu											4
ed to c	452	Development of Software Application for Laboratory Management Information System	Planned		Requirements analysis,	Field Testing	Deployment and Go Live							
Ę	152	SOV: Requirement and Functional specs, Dev progress reports, test plan	Achieved		Development									t
Budget Cons		and results, deployment plan, acceptance certificate Training of Lab and Ext staff for LIMS	Planned			Train the trainer sessions	Field staff training sessions							İ
	153	SOV: Training plan, material, schedule, pictures and attendance from sessions	Achieved											t
Total Cost:		Development of Govt. to Farmer (G2F) Portal	Planned	Development and test	Go live									1
10 10	154	SOV: Functional specs, test plan and results, deployment plan, acceptance certificate	Achieved											t
ion Date	455	Training of Field Staff for Software Application for G2F portal	Planned		Train the trainer sessions	Field staff training sessions								Ì
npleti	155	SOV: Training plan, material, schedule, pictures and attendance from sessions	Achieved											t

		Years/ Quarterly Breakdown			NON-DEVE 2017/18									f
	Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	D
Start Date: (Content Enrichment of G2F portal	Planned		Procurement of existing data/information data analysis	Recursive - Data/Information	Recursive -							
o o	156	SOV: Procurement of existing data/information from Dir Information, data analysis reports, new content documentation, minutes from content management committee meetings	Achieved											
	157	Farm boundary marking and farmer registration for 3 pilot Districts - Commencement and Completion	Planned	Recursive activity for different areas until complete	y Recursive activity for different area until complete	Recursive activity for different area: until complete								
		SOV: Data available from portal, district level progress reporting	Achieved											
	158	Commencement of Farmer Advisory Services for 3 districts	Planned		Installation of Equipment in room	Call center Go Live								Ī
		SOV: Mock exercises to validate the service delivery	Achieved											I
	159	Farm boundary marking and farmer registration for next 12 Districts - Commencement	Planned		Recursive and ongoing activity for different area until complete	Recursive and ongoing activity for different area until complete	Recursive and ongoing activity for different areas until complete							
		SOV: Data available from portal, district level progress reporting	Achieved											1
	160	Acquisition of village Boundaries Data from SUPARCO	Planned	Communication and negotiation										Ī
		SOV: Requirement sharing and formal communication/follow up record, receipt of actual data	Achieved											Ī
	161	Acquisition of village Boundaries Data from PBOS	Planned	Communication and negotiation	Receipt, analysis and utilization									
		SOV: Requirement sharing and formal communication/follow up record, receipt of actual data	Achieved											Ī
	162	Hiring/Recruitement of PMU Staff	Planned	2 Assistants										Ī
	102	SOV: Advertisements, interview records, offer letters	Achieved											T
	163	Capacity Building of Project Staff	Planned	Staff recruitment, identification of training (TNA)	Training of staff as per TNA	Training of staff as per TNA	Training of staff as per TNA							
		SOV: Training Certificates	Achieved											┙
		<u> </u>			2017/18									4
	Indicator #	Years/ Quarterly Breakdown Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun						Comments	4
dget	maicator #	· ·	Discount	Jul- Sep	Ott-Det									1
Buc	164	Gypsum procured and supplied to farmers on subsidized rates (Tons)	Planned			35300	70600							1
:: ::		SOV: Spot Verification, maintenance of register and Pics	Achieved			Procurement								4
0 ::	165	Procurement of Machinery & Equipment	Planned			completed								
Total ward:		SOV: Delivery and Inspection Certificate	Achieved											1
mpletion Date: ate: Throw Forv	166	Prequalification of Contractors for supply of Gypsum	Planned		Contractors prequalified									
on D hrov		SOV: Prequalification document, Notifications	Achieved											I
oletic	167	Field trials/ Demonstrations conducted on Gypsum use	Planned				50							
Comple date:		SOV: Reports and Pics by Monitors	Achieved											_
2	168	Salt affected lands reclaimed (Acres)	Planned			15000	29125						1	4
Date: umed		SOV: Reports and Pics by Monitors	Achieved		1								1	4
Start Date: Consumed	169	Farmer Days/ Seminars conducted	Planned		1	50	50						1	4
ಕ ೮		SOV: Reports and Pics by Monitors	Achieved											+

				QUARTERLY										
			SERVICE D	ELIVERY/ N		LOPMENT F	RESULTS							
		Years/ Quarterly Breakdown			2017/18								Comments	Decis
	Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	comments	Ite
ties	Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun						Comments	Ite
acili	ÿ 170	Gossyplures procured and distributed	Planned				324000							
8 0	arwa a	SOV: Delivery & Inspection Reports, stock register	Achieved											
Missing Facil Ving Total Cost:	≧ 171	Sex Pheromone Traps procured and distributed for monitoring of Gossyplures Results	Planned				2270							
§ §	MO 171	SOV: Delivery & Inspection Reports, stock register	Achieved									+	+	+
ision irning Date		Gossyplures installed	Planned				324000							+
War	172	SOV: Reports and Pics	Achieved											1
Pink Boltworm and Provision of Missing Facilities to Pest Warning Wing Start Date: Completion Date: Total Cost:	173	Sex Pheromone Traps installed	Planned				2270							
le:	Con	SOV: Reports and Pics	Achieved											
k Bo	174	Farmer Days conducted on Demonstration Sites	Planned	54										
Pink Start	9 1/4	SOV: Reports and Pics by Monitors	Achieved											
		Years/ Quarterly Breakdown			2017/18								Comments	De
5 0	ndicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun							It
Cotton Crop Intough Provision of Spray Machines in Core Core Cotton Districts of Punjab tart Date: Completion Date:	E 175	Hand Sprayers procured by farmers on subsidized rates	Planned		1214	1214	1214					<u> </u>		
pray Machines in Core Cor Cotton Districts of Punjab Date: Completion Date:	nsuc	SOV: Web-portal reports	Achieved									<u> </u>		
s of	176	Power Sprayers procured by farmers on subsidized rates	Planned		505	505	506							_
chines in Districts o	onwa	SOV: Web-portal reports	Achieved									<u> </u>	+	_
achi Dis	177	Tractor mounted sprayers procured by farmers on subsidized rates	Planned		200	200	358							
Start Date:	Thro	SOV: Web-portal reports	Achieved											
Spray Coti	<u> </u>	Exibitions, Fairs and Celebrations held	Planned		30	30	40							
Star	da da 170	SOV: Reports and Pics by Monitors	Achieved											
				SPECIA	AL INITIATI	IVES								
		Years/ Quarterly Breakdown			2017/18								Comments	Dec
	Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun						comments	It
	179	No. of Famers to be Registered for Kissan Card	Planned	150000	200000	200000	150000							
St:	Ë	SOV: Dash Board	Achieved									<u> </u>		
Sqr O	180	No. of Famers to be Registered for E-Credit	Planned	50000	60000	60000	50000							_
ota ota	£	SOV: Web-portal	Achieved									<u> </u>		
lize	2 181	No. of Vehicles to be Branded	Planned	All Vehicles								 	+	+
d Fertilizer Subsidy Date: Total Cost:	₽	SOV: Certificate by Concerend Directors No. of Farmers availed Subsidy on Cotton Seed	Achieved Planned			50000						_	+	+-
E-Credit and Fertilizer Subsidy Completion Date: Total Cost:	ij 182	SOV: List of beneficiary farmers	Achieved			30000						 	+	+-
Kissan Card, E-Credit and F	dat	No. of acres to be sown under oil Seed crops	Planned		50000	200000						 	+	+
ple	2 183	SOV: Reports from web-portal	Achieved		30000	200000							+	+
<u>ن</u> و	шес	No. of Farmers Utilizing Subsidy on Wheat Seed	Planned		50000							+	+	+-
, a	184	SOV: Verified list of delivery vouchers	Achieved									+	+	+
Kissan Card, Start Date:	5	No. of Benificiaries Utilizing Potash Fertlizer Subsidy	Planned	1000	16000	1000	12000							1
i i	185	SOV:Dash Board	Achieved											
Kiss	png	Off-take Target of Subsidized DAP Fertilizer (Tons)	Planned	250250	932750	159250	159250	970533	1135602	1266421	1299834	1684670		
	186	SOV: Dash Board	Achieved											
17- s)	187	No. of yield competitions conducted	Planned	Processing of 10 Yield										1
ri 5	10/	SOV: Reports of Tehsil & District Committees	Achieved	20 /1010									1	1
<u>- +-</u>	188	Machinery procured for prize distribution (No.)	Planned		33									1
유음			Achieved										1	\top
10 Dis	100	SOV: Delivery receipts and inspection reports	Acilieveu											
Competition 2017- 18 (10 Districts)	189	Prize distribution ceremonies conducted	Planned			11								1

				ZUAKTEKLY <mark>ELIVERY/ N</mark>			ESULTS							_
		Years/ Quarterly Breakdown	JERTICE D	LLIVEIXI, IV	2017/18	LOT IVILITY I	LEGGETG							
	Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Decisi Item
2017-18	190	No. of yield competitions conducted	Planned	Processing of 19 Yield competition										
n 2		SOV: Reports of Tehsil & District Committees	Achieved											
Cotton Yield Competition (19 Districts)	191	Machinery procured for prize distribution (No.)	Planned											
ld Competitic (19 Districts)	131	SOV: Delivery receipts and inspection reports	Achieved											
E Si	192	Prize distribution ceremonies conducted	Planned											
d C		SOV: Media coverage, pictures & Stock Register	Achieved											
ie Zie	193	Machinery procured for prize distribution (No.)	Planned		60									
5		SOV: Delivery receipts and inspection reports	Achieved											₩
t o	194	Prize distribution ceremonies conducted	Planned			20								<u> </u>
7-18	195	SOV: Media coverage, pictures & Stock Register No. of yield competitions conducted	Planned Planned	Processing of 9 Yield competition										
ig 25 4		SOV: Reports of Tehsil & District Committees	Achieved											
Kinnow Yield ipetition 201. (9 Districts)	196	Machinery procured for prize distribution (No.)	Planned		30									
inn 19 D	196	SOV: Delivery receipts and inspection reports	Achieved											
¥ # O	197	Prize distribution ceremonies conducted	Planned			10								
	197	SOV: Media coverage, pictures & Stock Register	Achieved											
Rice Yield Competition	198	No. of yield competitions conducted	Planned	Processing of 23 Yield competition										
Ē		SOV: Reports of Tehsil & District Committees	Achieved											
9	199	Machinery procured for prize distribution (No.)	Planned		72									
iel liel		SOV: Delivery receipts and inspection reports	Achieved											
9	200	Prize distribution ceremonies conducted	Planned			24								
		SOV: Media coverage, pictures & Stock Register No. of yield competitions conducted	Achieved Planned	Processing of 13 Yield										-
Potato Yield Competition 2017-18 (13 Districts)	201		Achieved	competition										-
o v stri		SOV: Reports of Tehsil & District Committees	Planned		42									₩
	202	Machinery procured for prize distribution (No.)			42									₩
2 월 2		SOV: Delivery receipts and inspection reports Prize distribution ceremonies conducted	Achieved Planned			14								+
5	203	SOV: Media coverage, pictures & Stock Register	Achieved			14								+
7-18	204	No. of yield competitions conducted	Planned	Processing of 11 Yield competition										
Maize Yield petition 201 11 Districts		SOV: Reports of Tehsil & District Committees	Achieved											
tior Dist.	205	Machinery procured for prize distribution (No.)	Planned		36									
vial peti 11 [205	SOV: Delivery receipts and inspection reports	Achieved											
- <u>E</u> ::	200	Prize distribution ceremonies conducted	Planned			12								
8	206	SOV: Media coverage, pictures & Stock Register	Achieved											
18 (12	207	No. of yield competitions conducted	Planned	Processing of 12 Yield competition										
n 2017.		SOV: Reports of Tehsil & District Committees	Achieved											
Guava Yield Competition 2017-18 (12 Districts)	208	Machinery procured for prize distribution (No.)	Planned		39									
Con		SOV: Delivery receipts and inspection reports	Achieved											<u> </u>
Yield	300	Prize distribution ceremonies conducted	Planned			13								₩
Guava	209	SOV: Media coverage, pictures & Stock Register	Achieved											
	210	No. of Plant Clinics	Planned	510	510+52	562+50	612	26	26+12=38	38+200=238	238+188=426	426+52=478		\Box

SERVICE DELIVERY/ NON-DEVELOPMENT RESULTS															
Years/ Quarterly Breakdown						2017/18									Decision
	Indica		Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	2012-13	2013-14	2014-15	2015-16	2016-17	Comments	Items
Plant Clinics	210	U	SOV: Office Record	Achieved											
			No. of Plant Doctors Trained and Deputed	Planned	1020	1020+104	1124+100	1224	52	52+24=76	76+400=476	476+376=852	852+104=956		
	211		SOV: Office Record	Achieved											
	21:	2	No. of Plant Clinics Held	Planned	6630	7306	7956	7956	437	1531	3623	5980	5744		
=	21.	.2	SOV: Progress on Web-portal	Achieved											
	213		No. of Farmers visiting Plant Clinics (Minimum 5 per Plant Clinic)	Planned	33150	36530	39780	39780	4076	11104	17858	22684	21010		
			SOV: Office Record and Web-portal	Achieved											
	214	4	Farmer feedback survey conducted	Planned	1	1	1	1							
			SOV: P&EC Report	Achieved											
Precision Agriculture Development	215	.5	Voice Message Application	Planned	Development of App.	Testing of App.									
Pred Agric Develo			SOV: Application	Achieved											
Agrismart Performance Management System	216		Deployment of Android Based Performance Management System	Planned	Testing and lodging of App.	Implementatio n									
			SOV: Monitoring Reports and Dashboard Reports	Achieved											
CAPP Telenor Project	217	7	Providing subject matter and other data for mobile based apps.	Planned	Providing subject matter for advisory										
				Achieved											
Restructuring of Agriculture Extension	218		Horticulture activities promoted	Planned		Establishment of Horticulture Development Board									
			SOV: Notifications	Achieved											
	219	.9	Revamping of Agriculture Extension & AR	Planned	SNEs for creation of posts in newly created subdivisions	Restructuring of Horticulture Directorate									
_			SOV: Notifications	Achieved											

SUMMARY / DASHBOARD REGARDING CORE ACTIVITIES OF EXTENSION WING OF AGRICULTURE DEPARTMENT FOR THE YEAR 2017-18

S. No.	Core Activities	Annual Target	Expected Annual Return (Rs. in Million)						
1	Major Crops Farmer Training Programme	129557	5% increase in quantity and quality						
2	Farmers Participation	3149105	Indirect increase in economy of the country						
3	Literature Distributed (Booklets)	1058000	(Rs. in Million)						
4	High Value Crops Training Programmes	3432	Quality of Horticulture crops will be better and						
5	Farmers Participation	68640	increase Exports						
6	Farm Income (Million)	296.6	10 to 20% increase in Farm income						
7	Admission of Students in IATIs for DAS	300	After obtaining Diploma work in public and private sectors, impart transfer of technology and increase the income of farming community						
8	Capacity Building of Technical Staff	4966	Refresh the knowledge of technical staff						
9	Farmers Traininig FFM and Pulses Project	5160	Improve quality and quantity of fruits and pulses						
10	Establishment of Demonstration Plots Citrus Mango Guava PBW Pheromone Traps Gypsum	28 38 30 50 2270 50	Dissemination of Agriculture Technology						
11	Farmer Days Citrus Mango Guava PBW	14 19 16 50	Awareness Campaign						
12	Gypsum Procurement (Tons)	105900	Betterment in Soil Health, absorption in Micro and Macro Nutrients in better way, increase in Yield						
13	Pest Scouting Kits	3000	Well-equipped the field staff						
14	Soil Sampling Kits	3000	Well-equipped the field staff						
15	Pesticides & Fertilizer Sampling Kits	238	Well-equipped the field staff						

16	Vehicles	250	Provision of missing facilities and better service delivery of Agriculture staff				
17	Motorcycles	752	Provision of missing facilities and better service delivery of Agriculture staff				
18	Uniform for FAs+ Inspectors	3296	Prestigious acknowledgement of field staff				
19	Soil Samples Collected	710000	Accurate and Balanced use of fertilizer				
20	Tablets+ Multimedia Sets	3600+130	Capacity building of field staff				
21	Development of Software Applications for Farmer Registration, Map Digitization and Soil Sampling	3	——— Scientific approach				
22	Farm boundary marking and farmer registration for 3 pilot Districts - Commencement and Completion	3					
23	Procurement of Gossyplures	324000	Dissemination of Agriculture Technology				
24	Procurement of Hand Sprayers	3642	Pest Management and increase in Yield				
25	Farmers Registration - Kissan Card	700000	Data Network for facilitation to the farmers				
26	Farmers Registration - E-Credit	220000	Interest-free loans and increase in Yield				

SECRETARY AGRICULTURE

DIRECTOR GENERAL AGRICULTURE EXT & AR

BUDGET DETAILS- CONSOLIDATED (DIRECTORATE GENERAL LEVEL)																	
					2017-18												
	н				Quart	er 1		Quarter 2					Quarter 3		Quarter 4		
Туре	2016/17- Allocated	2016/17 Consumed	2017-18		Allocation	Consumed		Comments	Allocation		Consumed	Comments	Allocation	Consumed Commer	ts Allocation	Consumed	Comments
Development	1,502,994,000	1,039,254,000	703.904		55.286				161.642				464.546		22.430		
Non Development	2,788,282,000	2,583,900,000	5,424.179		1490.891				1291.581				1309.444		1332.263		
TOTAL	4,291,276,000	3,623,154,000	6,128.083		1,546.177				1,453.223				1,773.990		1,354.693		