

Navsari Agricultural University

Estimated Budget of the year 2017-18 (Non Plan) Standing Charges

(Rs. In Lakhs)

Sr. No.	Non Plan Scheme	Accounts 2015-16 Expenditure	Budget Estimates 2016-17 Standing Charges Only	Actual of last 8 months of the Previous year 2015-16	Actual First 4 months of the Current year 2016-17	2017-18					
						Pay Allow	Office Expenche	Net Total	Receipt	Gross Total	Percent (%)
1	2	3	4	5	6	7	8	9	10	11	12
Demand No.2 2415 Agricultural Res.& Edu.											
1	004 Research (2) AGR-6 Grant-in-Aid to Navsari Agril.University for Agril. Res. 2415 01 004 029	831.89	955.00	543.06	248.51	1199.50	141.00	1340.50	50.58	1391.08	40.37
2	277 Education (2) AGR-3 Grant-in-Aid to Navsari Agril.University for Agril. Edu. 2415 01 277 027	1301.42	1249.95	872.92	400.72	2002.92	185.00	2187.92	301.84	2489.76	75.04
3	277 Education (2) AGR-3 Grant-in-Aid to Navsari Agril.University for Pension Gratuity to Retire University Employees 2415 01 277 027	2553.59	2654.00	1761.64	738.55	4512.67	0.00	4512.67	0.00	4512.67	70.03
4	277 Education (2) AGR-3 Grant-in-Aid to Navsari Agril.University for M & R 2415 01 277 027	17.87	18.90	12.97	5.09	0.00	35.00	35.00	12.36	47.36	85.19
5	277 Education (3) Extension Education Programme in Agril. Facility 2415 01 277 034	9.59	11.02	5.93	2.79	23.00	2.50	25.50	0.85	26.35	131.40
6	004 Research (1) Establishment of Livestock Research Station 2415 03 004 014	27.31	32.48	17.69	9.11	56.78	4.00	60.78	3.82	64.60	87.13
7	004 Research (3) Strengthening Research in Vety. Sci.&A.H. 2415 03 004 038	5.08	9.05	4.10	3.93	15.91	1.50	17.41	0.00	17.41	92.38
(D-2) Total:-		4746.75	4930.40	3218.31	1408.70	7810.78	369.00	8179.78	369.45	8549.23	65.90


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 Navsari Agricultural University
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						Pay Allow	Office Expendence	Net Total	Receipt	Gross Total	Percent (%)
1	2	3	4	5	6	7	8	9	10	11	12
Demand No.3 / 2702 Minor Irrigation											
8	01 Surface Water, 104 Development of Area Irrigation Programmes 2702 01 104 016	35.40	68.30	25.09	9.59	116.31	15.00	131.31	3.16	134.47	92.26
(D-3) Total:-		35.40	68.30	25.09	9.59	116.31	15.00	131.31	3.16	134.47	92.26
Demand No.96 / 796-Tribal Area Sub Plan											
9	(2) AER Research in Budded Cotton in Surat. 2415 01 796 025	6.42	0.00	3.33	0.00	28.42	6.65	35.07	0.00	35.07	100.00
10	(3) AER-2 Grant-in-Aid to Agricultural University of Education 2415 01 796 032	28.60	49.06	22.18	9.34	69.23	13.85	83.08	0.61	83.69	69.34
11	(5) AER-2 Grant-in-Aid to Agricultural Research Programme in Tribal Area 2415 01 796 056	29.26	43.36	23.03	10.39	46.16	13.81	59.97	0.22	60.19	38.31
(D-96) Total:-		64.28	92.42	48.54	19.73	143.81	34.31	178.12	0.83	178.95	92.73
Non-Plan 2415 Total:- (1 to 11)		4846.43	5091.12	3291.94	1438.02	8070.91	418.31	8489.22	373.44	8862.66	66.75
Demand No.80 / 2575 - Other Special Areas Program											
12	01-Dang District (315) Agricultural Research and Education Grant in Aid to 2575 01 315 012	47.41	49.91	33.65	16.18	62.95	33.77	96.72	7.61	104.33	93.79
Demand No.96											
13	01-Dang District, (796) Tribal, (305) Agricultural (2) AGR-10 Grant in Aid to N.A.U., Scheme of Tribal Area in Hill Millet Grant in Aid to (g) Other 2575 01 305 084	51.66	54.20	36.16	12.38	57.43	35.05	92.48	7.97	100.45	70.63
14	01-Dang District, (796) Tribal, (305) Agricultural (6) AGR-8 Agricultural School, Waghai. 2575 01 305 163	33.87	36.50	22.04	6.07	31.28	14.00	45.28	0.10	45.38	24.05
(D-80/96) Total:-		132.94	140.61	91.85	34.63	151.66	82.82	234.48	15.68	250.16	66.76
Non-Plan Grand Total:- (1 to 14)		4979.37	5231.73	3383.79	1472.65	8222.57	501.13	8723.70	389.12	9112.82	66.75

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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2017-18

(Rs. In Lakhs)

Sr. No.	Object Head	Actual Expenditure 2016-17	Budget Provision for 2017-18	Expenditure for first Eight months for 2017-18	Probably Exp. last four months for 2017-18	Total (5+6)	Pay & Allow (7-9)	Office Expece	Proposed by the Admn. Deptt.	Probable Receipt for 2017-18	NET RE Proposed for 2017-18 (Col. 7-8)	Additional requirement against budget provision	% of Additional Requ. Against budget Provision 2017-18	Provision Approved by FD for the Next Year 2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Demand No.2 (AGRICULTURE, FARMERS WELFARE & CO-OPERATOIN DEPARTMENT)														
1	004 AGRICULTURAL RESEARCH 2415-01-004-02-00 (RESEARCH)	795.51	886.77	664.91	578.73	1243.64	1160.10	83.54	1243.64	70.66	1172.98	286.21	32.28	963.47
2	277 EDUCATION 2415-01-277-02-01 (STAFF)	1234.16	1372.80	1061.71	866.61	1928.32	1838.27	90.05	1928.32	155.01	1773.31	400.51	29.17	1449.14
3	277 PENSION GREDUETY 2415-01-277-02-02 (PENSION)	2535.05	2654.00	2090.00	1275.00	3365.00	3365.00	0.00	3365.00	0.00	3365.00	711.00	26.79	2654.00
4	277 MAINTENANCE & REPAIR 2415-01-277-02-03 (M&R)	21.30	19.76	14.80	15.20	30.00	15.00	15.00	30.00	5.19	24.81	5.05	25.56	22.00
5	277 EXTENSION EDUCATION 2415-01-277-03-01 (Ex. Edu.Prog.)	9.58	11.38	8.75	4.25	13.00	13.00	0.00	13.00	0.20	12.80	1.42	12.48	16.69
6	004 LIVE STOCK RES. STATION 2415-03-004-01-00 (LRS)	23.23	29.43	21.06	12.51	33.57	29.01	4.56	33.57	3.52	30.05	0.62	2.11	27.33
7	004 VET. RES. STATION 2415-03-004-03-00 (Veterinary Sci.)	12.77	11.89	9.00	5.88	14.88	9.51	5.37	14.88	0.00	14.88	2.99	25.15	8.10
	(D-2) Total:-	4631.60	4986.03	3870.23	2758.18	6628.41	6429.89	198.52	6628.41	234.58	6393.83	1407.80	28.23	5140.73
Demand No.3 (AGRICULTURE, FARMERS WELFARE & CO-OPERATION DEPARTMENT)														
8	104 AREA IRRIGATION PROG. 2702-01-104-01-00 (Area.Irrig. Prog.)	24.64	73.37	54.81	27.40	82.21	72.96	9.25	82.21	8.84	73.37	0.00	0.00	73.02
	(D-3) Total:-	24.64	73.37	54.81	27.40	82.21	72.96	9.25	82.21	8.84	73.37	0.00	0.00	73.02

Comptroller
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(Rs. In Lakhs)

Sr. No.	Object Head	Actual Expenditure 2016-17	Budget Provision for 2017-18	Expenditure for first Eight months for 2017-18	Probably Exp. last four months for 2017-18	Total (5+6)	Pay & Allow (7-9)	Office Expeuce	Proposed by the Admn. Deptt.	Probable Receipt for 2017-18	NET RE Proposed for 2017-18 (Col. 7-8)	Additional requirement against budget provision	% of Additional Requ. Against budget Provision 2017-18	Provision Approved by FD for the Next Year 2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)														
9	796-RES. IN BUDDED COTTON 2415-01-796-02-00 (Cotton TASP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	796- AGRIL. UNI. FOR EDU. 2415-01-796-03-00 (Agril. Edu. TASP)	32.67	50.89	35.62	15.27	50.89	46.27	4.62	50.89	0.00	50.89	0.00	0.00	23.65
11	AGRI RESEARCH TRIBAL AREA 2415-01-796-05-00 (Agril. Res. TASP)	39.27	40.05	28.04	16.15	44.19	42.16	2.03	44.19	1.66	42.53	2.48	6.19	26.36
	(D-96) Total:-	71.94	90.94	63.66	31.42	95.08	88.43	6.65	95.08	1.66	93.42	2.48	2.73	50.01
	Total:- (1 to 11)	4728.18	5150.34	3988.70	2817.00	6805.70	6591.28	214.42	6805.70	245.08	6560.62	1410.28	27.38	5263.76
Demand No.80 (REVENUE DEPARTMENT)														
12	SPECIAL AREA PROGRAMEE 2575-01-315-01-00	38.63	54.70	27.36	34.40	61.76	37.01	24.75	61.76	0.81	60.95	6.25	11.43	56.67
Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)														
13	HILL MILLET TRIBAL AREA 2575-01-305-02-00	46.90	56.17	41.00	18.53	59.53	40.67	18.86	59.53	3.36	56.17	0.00	0.00	74.78
14	AGRI SCHOOL WAGHAI 2575-01-305-06-00	34.40	37.02	25.91	11.11	37.02	36.25	0.77	37.02	0.00	37.02	0.00	0.00	51.98
	(D-80/96) Total:-	119.93	147.89	94.27	64.04	158.31	113.93	44.38	158.31	4.17	154.14	6.25	7.05	183.43
	NonPlan Grand Total:-(1 to 14)	4848.11	5298.23	4082.97	2881.04	6964.01	6705.21	258.80	6964.01	249.25	6714.76	1416.53	31.44	5447.19



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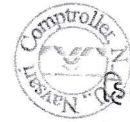
વિષય:- સને 2017-18ના આયોજન બહારની
યોજનાઓના અંદાજ મંજુર થવા
બાબત...

જાહેરનામાં નં.564/2016

આથી સબંધકર્તા સર્વેને જણાવવામાં આવે છે કે, તા.08-10-2016 નાં રોજ નવસારી ખાતે મળેલ સંચાલક મંડળની છત્રીસમી બેઠકની કાર્યનોંધનાં મુદ્દા નં. 36.04 થી નીચેની વિગતે ઠરાવ કરેલ છે

"આથી ઠરાવવામાં આવે છે કે, નવસારી કૃષિ યુનિવર્સિટી, નવસારીનું સને 2017-18 ના વર્ષનું આયોજન બહાર (નોન પ્લાન)ની યોજનાઓનો કુલ અંદાજ ₹ 9112.82 (લાખ) પૈકી યુનિવર્સિટીની સૂચિત આવક ₹ 389.12 (લાખ) બાદ કરી નેટ અંદાજ ₹ 8723.70 (લાખ) સરકારશ્રીમાં રજુ કરવા ભલામણ કરવામાં આવે છે. "

જા.નં.નકૃયુ/હિનિ/બજેટ-3/4471/2016
નવસારી, તા.25-10-2016



હિસાબ નિયામક
નવસારી કૃષિ યુનિવર્સિટી
નવસારી

નકલ સવિનય રવાના:-

- (1) સંચાલક મંડળના તમામ સભ્યશ્રીઓ તરફ...
- (2) યુનિવર્સિટીના તમામ અધિકારીશ્રીઓ તરફ...
- (3) તમામ યુનિટ/સબ યુનિટ અધિકારીશ્રીઓ તરફ...
- (4) કુલસચિવ વિભાગની બોર્ડ ઓફ મેનેજમેન્ટ શાખા તરફ (05 નકલમાં)
- (5) રહસ્ય સચિવશ્રી [માન.કુલપતિશ્રી/કુલસચિવશ્રી] તરફ...
- (6) જાહેરનામાં ફાઈલ...