

Navsari Agricultural University
Estimated Budget of the year 2021-22 (Non Plan) Standing Charges

Sr. No.	Non Plan Scheme	Accounts 2019-20 Expenditure	Budget Estimates 2020-21 Standing Charges Only	Actual of last 8 months of the Previous year 2019-20	Actual First 4 months of the Current year 2020-21	2021-22					Percent (%)	
						Pay Allow	Office Expenditure	Gross Total	Receipt	Net Total		
1	2	3	4	5	6	7	8	9	10	11	12	
	Demand No.2 (AGRICULTURE, FARMERS WELFARE & CO-OPERATION DEPARTMENT)											
1	004 AGRICULTURAL RESEARCH 2415-01-004-02-00 (RESEARCH)	1189.14	1134.64	815.02	413.87	1352.04	70.07	1422.11	65.00	1357.11	19.61	
2	277 EDUCATION 2415-01-277-02-01 (STAFF)	1760.87	1237.95	1218.03	587.28	1749.59	80.70	1830.29	420.00	1410.29	13.92	
3	277 PENSION GREDUETY 2415-01-277-02-02 (PENSION)	4532.45	4100.00	3172.30	1705.04	6046.79	0.00	6046.79	0.00	6046.79	47.48	
4	277 MAINTENANCE & REPAIR 2415-01-277-02-03 (M&R)	22.22	32.00	20.04	2.72	0.00	43.00	43.00	8.50	34.50	7.81	
5	277 EXTENSION EDUCATION 2415-01-277-03-01 (Ex. Edu. Prog.)	11.48	10.04	7.48	4.05	13.22	0.41	13.63	1.00	12.63	25.80	
6	004 LIVE STOCK RES. STATION 2415-03-004-01-00 (LRS)	41.37	31.11	40.50	25.50	57.00	0.00	57.00	15.00	42.00	35.00	
7	004 VET. RES. STATION 2415-03-004-03-00 (Veterinary Sci.)	5.50	7.86	4.12	6.40	19.04	0.00	19.04	0.00	19.04	142.24	
	(D-2) Total:-	7563.03	6553.60	5277.49	2744.86	9237.68	194.18	9431.86	509.50	8922.36	36.14	
	Demand No.3 (AGRICULTURE, FARMERS WELFARE & CO-OPERATION DEPARTMENT)											
8	104 AREA IRRIGATION PROG. 2702-01-104-01-00 (Area. Irrig. Prog.)	71.84	62.95	47.25	16.57	64.11	19.67	83.78	14.82	68.96	9.55	
	(D-3) Total:-	71.84	62.95	47.25	16.57	64.11	19.67	83.78	14.82	68.96	9.55	

(Rs. in Lakhs)

Sr. No.	Non Plan Scheme	2021-22										Percent (%)
		Accounts 2019-20 Expenditure	Budget Estimates 2020-21 Standing Charges Only	Actual of last 8 months of the Previous year 2019-20	Actual First 4 months of the Current year 2020-21	Pay Allow	Office Expende	Gross Total	Receipt	Net Total		
1	2	3	4	5	6	7	8	9	10	11	12	
	Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)											
9	796 AGRIL. UNI. FOR. EDU. 2415-01-796-03-00 (Agril. Edu. TASP)	39.35	39.04	29.16	9.36	35.21	5.00	40.21	0.00	40.21	3.00	
10	AGRI. RESEARCH TRIBAL AREA 2415-01-796-05-00 (Agril. Res. TASP)	50.13	29.16	37.60	20.72	60.32	5.00	65.32	4.16	61.16	109.74	
	(D-96) Total:-	89.48	68.20	66.76	30.08	95.53	10.00	105.53	4.16	101.37	48.64	
	Total:- (1 to 10)	7724.35	6684.75	5391.50	2791.51	9397.32	223.85	9621.17	528.48	9092.69	36.02	
	Demand No.80 (REVENUE DEPARTMENT)											
11	SPECIAL AREA PROGRAMEE 2575-01-315-01-00	61.46	71.45	43.38	18.12	46.99	29.10	76.09	4.44	71.65	0.28	
	Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)											
12	HILL MILLET TRIBAL AREA 2575-01-305-02-00	60.61	67.48	39.54	17.98	53.52	17.28	70.80	2.92	67.88	0.59	
13	AGRI. SCHOOL WAGHAI 2575-01-305-06-00	30.61	42.99	18.85	6.30	38.33	5.43	43.76	0.00	43.76	1.79	
	(D-80/96) Total:-	152.68	181.92	101.77	42.40	138.84	51.81	190.65	7.36	183.29	0.75	
	Non-Plan Grand Total:- (1 to 13)	7877.03	6866.67	5493.27	2833.91	9536.16	275.66	9811.82	535.84	9275.98	35.09	


COMPTROLLER
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