

2415-Normal

રીવાઈઝ બજેટ
નોનપ્લાન યોજના
સને 2015-16



NAVSARI AGRICULTURAL UNIVERSITY

હિસાબ નિયામકશ્રીની કચેરી

નવસારી કૃષિ યુનિવર્સિટી,
નવસારી

રાજ્યની કૃષિ યુનિવર્સિટીનાં સને ૨૦૧૫-૧૬ ના સ્થાયી ખર્ચનાં સુધારેલ અંદાજો દર્શાવતું પત્રક (આયોજન બહાર)

ક્રમ	અંદાજપત્ર સદર અને યોજનાનું નામ	યુનિવર્સિટીનું નામ	૨૦૧૪-૧૫ નો ખરેખર ખર્ચ	૨૦૧૫-૧૬ ની જોગવાઈ	સને ૨૦૧૫-૧૬ ના કૃષિ યુનિવર્સિટીના સુધિત સુધારેલ અંદાજ				સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે વધારાની દરખાસ્ત	સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે ટકાવારી
					પ્રથમ આઠ માસનો ખરેખર ખર્ચ	છેલ્લા ચાર માસનો સંભવિત ખર્ચ	છેલ્લા ચાર માસનો નેટ સુધારેલ અંદાજ (5+9)	સંભવિત આવક	કુલ સુધારેલ અંદાજ (C+G)	
			ચ:	પ:	ક:	છ:	જ:	ઙ:	૧૦:	૧૨:
૧:	ર:	૩:								

માન્ય સદર :- ૨૪૧૫ - કૃષિ સંશોધન અને શિક્ષણ

પોતા પ્રદત્ત :- (૩) રેભીઆર - ૬ કચિ સંશોધન માટે કચિ યનિવર્સિટી ઓને

44345 275317

(250 800 60 h6x2)

પોતા પદને :— (૧) ગેબીઝગાઝ—ઝગઝગાટ અનુદાન દ્વિયનિવર્તિઓને

वंगतवार सदर:- (३१३५) सहायक अनुदान(ग) अन्यन ई.यु.न ई.बी.शमश

પટા સદર :- (૨) અજાઆર-૩ સલાવર અનુદાન ફૂલ પુગપાસવાઆન

વેગતવાર સદર:- (૩૧૩૫) સહાયક અનુદાન (ગ) અન્યને ક.યુ.ને

122041

પ્રશ્ન :— (૨) ગેઝીઆર-૩ સહાયક અનુદાન કૃષિ યુનિવર્સિટીઓને

[illegible]

(2894 09 299 029)

(રૂપિયા હજારમાં)

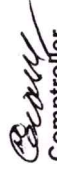
ક્રમ	અંદાજપત્ર સદર અને યોજનાનું નામ	યુનિવર્સિટીનું નામ	૨૦૧૪-૧૫ નો ખરેખર ખર્ચ	૨૦૧૫-૧૬ ની જોગવાઈ	સને ૨૦૧૫-૧૬ ના ફૂથિ યુનિવર્સિટીના સુચિત સુધારેલ અંદાજ					સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે વધારાની દરખાસ્ત	
					પ્રથમ આઠ માસનો ખરેખર ખર્ચ	છેલ્લા ચાર માસનો સંભવિત ખર્ચ	નેટ સુધારેલ અંદાજ (૬+૭)	સંભવિત આવક	ફલ સુધારેલ અંદાજ (૮+૯)	૧૧:	૧૨:
૧:	૨:	૩:	૪:	૫:	૬:	૭:	૮:	૯:	૧૦:	૧૧:	૧૨:
૫:	પેટા સદર :- (૨) એજીઆર-૩ સહાયક અનુદાન ફૂથિ યુનિવર્સિટીઓને વિગતવાર સદર:- (૪) રાજ્ય ફૂથિ યુનિવર્સિટી પારિષદ (૨૪૧૫ ૦૧ ૨૭૭ ૦૨૭)	(૦૫) રાજ્ય ફૂથિ પારિષદ	૦	૦	૦	૦	૦	૦	૦	૦	#DIV/0!
		ફલ :-	૦	૦	૦	૦	૦	૦	૦	૦	૦.૦૦
૬:	પેટા સદર :- (૩) ફૂથિ વિષયક સવલત અંગે વિસ્તરણ શિલાલક ગ્રાંટક્રમ વિગતવાર સદર:- (૩૧૩૫) સહાયક અનુદાન (ગ) અન્નને ફૂ.યુ.ને (૨૪૧૫ ૦૧ ૨૭૭ ૦૩૪)	(૦૧) આશંદ ફૂથિ યુનિવર્સિટી (૦૨) જુનાગઢ ફૂથિ યુનિવર્સિટી (૦૩) નવસારી ફૂથિ યુનિવર્સિટી (૦૪) દાતીવાડા ફૂથિ યુનિવર્સિટી	૬૮૨ ૧૫૫૨ ૧૦૮૫ ૮૩૧	૮૬૮ ૧૮૭૦ ૧૨૩૩ ૮૬૯	૫૭૬ ૧૪૫૪ ૬૦૬ ૫૯૦	૨૯૨ ૪૩૬ ૬૨૭ ૩૬૯	૮૬૮ ૧૮૭૦ ૧૨૩૩ ૯૫૯	૦ ૦ ૨૭ ૨૦	૮૬૮ ૧૮૭૦ ૧૨૬૦ ૯૭૯	૦ ૦ ૦ ૯૦	૦.૦૦ ૦.૦૦ ૦.૦૦ ૧૦.૩૬
		ફલ :-	૪૧૫૦	૪૮૬૦	૩૨૨૬	૧૭૨૪	૪૯૫૦	૪૭	૪૯૫૭	૯૦	૧૮.૫૬
૭:	પેટા મુખ્ય સદર :- ૦૩ - પશુપાલન ગૌણ સદર :- ૦૦૪ - સંશોધન પેટા સદર :- (૧) પશુધન સંશોધન મથકની સ્થાપના (ફૂથિ યુનિવર્સિટીને સહાયક અનુદાન) વિગતવાર સદર:- (૩૧૩૫) ફૂથિ યુનિવર્સિટીઓને સહાયક અનુદાન (૨૪૧૫ ૦૩ ૦૦૪ ૦૧૪)	(૦૧) આશંદ ફૂથિ યુનિવર્સિટી (૦૨) જુનાગઢ ફૂથિ યુનિવર્સિટી (૦૩) નવસારી ફૂથિ યુનિવર્સિટી (૦૪) દાતીવાડા ફૂથિ યુનિવર્સિટી	૮૧૮૧ ૫૨૮૯ ૨૬૬૬ ૧૬૧૮	૭૩૯૫ ૨૧૦૩ ૩૧૯૭ ૧૩૪૬	૫૪૧૨ ૧૫૯૮ ૧૯૨૩ ૧૦૮૨	૨૭૧૩ ૫૦૫ ૧૨૭૪ ૬૭૬૪	૮૧૨૫ ૨૧૦૩ ૩૧૯૭ ૧૭૫૮૬	૩૬૦૯ ૧૬૦૦ ૪૪૪ ૮૦૦	૧૧૭૩૪ ૩૭૦૩ ૩૬૪૧ ૧૮૩૮૬	૭૩૦ ૦ ૦ ૪૧૧૯	૯.૮૭ ૦.૦૦ ૦.૦૦ ૩૦.૫૯
		ફલ :-	૩૨૩૨૪	૨૬૧૬૨	૧૭૭૫૫	૧૧૨૫૬	૩૧૦૧૧	૬૪૫૩	૩૭૪૬૪	૪૮૪૯	૧૮.૫૩
૮:	પેટા સદર :- (૧) ગૌર અને કાદરજી પશુઓ માટે રાજ્ય કાર્મ વિગતવાર સદર:- (૩૧૩૫) ફૂથિ યુનિવર્સિટીઓને સહાયક અનુદાન (૨૪૧૫ ૦૩ ૦૦૪ ૦૨૧)	(૦૧) આશંદ ફૂથિ યુનિવર્સિટી (૦૨) જુનાગઢ ફૂથિ યુનિવર્સિટી (૦૩) નવસારી ફૂથિ યુનિવર્સિટી (૦૪) દાતીવાડા ફૂથિ યુનિવર્સિટી	૦ ૭૭૭૯ ૦ ૦	૦ ૮૮૮૫ ૦ ૦	૦ ૫૭૨૨ ૦ ૦	૦ ૩૧૬૩ ૦ ૦	૦ ૮૮૮૫ ૦ ૦	૦ ૧૧૦૦ ૦ ૦	૦ ૯૯૮૫ ૦ ૦	૦ ૦ ૦ ૦	૦.૦૦ ૦.૦૦ ૦.૦૦ ૦.૦૦
		ફલ :-	૭૭૭૯	૮૮૮૫	૫૭૨૨	૩૧૬૩	૮૮૮૫	૧૧૦૦	૯૯૮૫	૦	૦.૦૦
૯:	પેટા સદર :- (૩) પશુરોગ વિજ્ઞાન અને પશુપાલન અંગે સંશોધન સંગીન બનાવવું વિગતવાર સદર:- (૩૧૩૫) ફૂથિ યુનિવર્સિટીઓને સહાયક અનુદાન (૨૪૧૫ ૦૩ ૦૦૪ ૦૩૮)	(૦૧) આશંદ ફૂથિ યુનિવર્સિટી (૦૨) જુનાગઢ ફૂથિ યુનિવર્સિટી (૦૩) નવસારી ફૂથિ યુનિવર્સિટી (૦૪) દાતીવાડા ફૂથિ યુનિવર્સિટી	૦ ૯૧૩ ૯૭૫ ૧૧૯૧	૦ ૧૫૭૭ ૧૩૭૮ ૧૪૯૭	૦ ૯૪૩ ૧૯૭ ૯૦૨	૦ ૬૩૪ ૧૧૮૧ ૭૨૨	૦ ૧૫૭૭ ૧૩૭૮ ૧૬૨૪	૦ ૦ ૦ ૦	૦ ૧૫૭૭ ૧૩૭૮ ૧૬૨૪	૦ ૦ ૦ ૧૨૭	૦.૦૦ ૦.૦૦ ૦.૦૦ ૮.૪૮
		ફલ :-	૩૦૭૯	૪૪૫૨	૨૦૪૨	૨૫૩૭	૪૫૭૯	૦	૪૫૭૯	૧૨૭	૨.૮૬

(રૂપિયા હજારમાં)

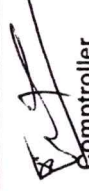
ક્રમ	અદાજપત્ર સદર અને યોજનાનું નામ	યુનિવર્સિટીનું નામ	૨૦૧૪-૧૫ નો ખરેખર ખર્ચ	૨૦૧૫-૧૬ ની જોગવાઈ	પ્રથમ આઠ માસનો ખરેખર ખર્ચ	છેલ્લા ચાર માસનો સંભવિત ખર્ચ	નિરૂપિત સુધારેલ અંદાજ (૬+૭)	સંભવિત આવક	ફલ સુધારેલ અંદાજ (૮+૯)	સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે વધારાની દરખાસ્ત	સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે ટકાવારી
૧.	૨.	૩.	૪.	૫.	૬.	૭.	૮.	૯.	૧૦.	૧૧.	૧૨.
૧૦:	ગૌણ સદર :- ૨૭૭ - શિક્ષણ પેટા સદર :- (૧) પશુચિકિત્સા કોલેજનો વિકાસ (વિગતવાર સદર :- (૩૧૩૫) સહાયક અનુદાન(ગ) અન્યને ફૂલિ યુનિ.ને (૨૪૧૫ ૦૩ ૨૭૭ ૦૧૨)	(૦૧) આશંક ફૂલિ યુનિવર્સિટી	91422	109546	59392	50154	109546	8549	118095	0	0.00
		(૦૨) જુનાગઢ ફૂલિ યુનિવર્સિટી	1643	2008	1375	633	2008	0	2008	0	0.00
		(૦૩) નવસારી ફૂલિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	0
		(૦૪) દાંતીવાડા ફૂલિ યુનિવર્સિટી	92059	94727	67527	41871	109398	4000	113398	14671	15.49
		ફલ :-	185124	206281	128294	92658	220952	12549	233501	14671	7.11
૧૧:	પેટા સદર :- (૨) પશુરોગ વિજ્ઞાન અને પશુપાલન અંગે વિસ્તરણ શિક્ષણ પુરુ પાડવું. વિગતવાર સદર :- (૩૧૩૫) સહાયક અનુદાન(ગ) અન્યને ફૂલિ યુનિ.ને (૨૪૧૫ ૦૩ ૨૭૭ ૦૨૮)	(૦૧) આશંક ફૂલિ યુનિવર્સિટી	2841	1995	1741	904	2645	0	2645	650	32.58
		(૦૨) જુનાગઢ ફૂલિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	0
		(૦૩) નવસારી ફૂલિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	0
		(૦૪) દાંતીવાડા ફૂલિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	0
		ફલ :-	2841	1995	1741	904	2645	0	2645	650	32.58
૧૨:	પેટા મુખ્ય સદર :- ૦૪ - ડેરી વિકાસ ગૌણ સદર :- ૨૭૭ - શિક્ષણ પેટા સદર :- (૧) આશંકની ડેરી વિજ્ઞાન કોલેજનો વિકાસ (ફૂલિ યુનિવર્સિટીને સહાયક અનુદાન વિગતવાર સદર :- (૩૧૩૫) સહાયક અનુદાન (ગ) અન્યને ફૂલિ યુનિ.ને (૨૪૧૫ ૦૪ ૨૭૭ ૦૧૩)	(૦૧) આશંક ફૂલિ યુનિવર્સિટી	38131	46647	26962	19685	46647	4841	51488	0	0.00
		(૦૨) જુનાગઢ ફૂલિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	0
		(૦૩) નવસારી ફૂલિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	0
		(૦૪) દાંતીવાડા ફૂલિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	0
		ફલ :-	38131	46647	26962	19685	46647	4841	51488	0	0.00
૧૩:	પેટા મુખ્ય સદર :- ૦૫ - મત્સ્યોદ્યોગ ગૌણ સદર :- ૨૭૭ - શિક્ષણ પેટા સદર :- ફૂલિ યુનિવર્સિટીમાં મત્સ્યોદ્યોગ કોલેજની સ્થાપના વિગતવાર સદર :- (૩૧૩૫) સહાયક અનુદાન ફૂલિ યુનિવર્સિટીને (૨૪૧૫ ૦૫ ૨૭૭ ૦૧૪)	(૦૧) આશંક ફૂલિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	0
		(૦૨) જુનાગઢ ફૂલિ યુનિવર્સિટી	20412	21036	14926	6110	21036	1900	22936	0	0.00
		(૦૩) નવસારી ફૂલિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	0
		(૦૪) દાંતીવાડા ફૂલિ યુનિવર્સિટી	662	685	470	295	765	0	765	80	11.68
		ફલ :-	21074	21721	15396	6405	21801	1900	23701	80	0.37

(રૂપિયા હજાર માં)

ક્રમ	અંદાજપત્ર સદર અને યોજનાનું નામ	યુનિવર્સિટીનું નામ	૨૦૧૪-૧૫ નો ખરેખર ખર્ચ	૨૦૧૫-૧૬ ની જોગવાઈ	સને ૨૦૧૫-૧૬ ના કૃષિ યુનિવર્સિટીના સુચિત સુધારેલ અંદાજ					સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે વધારાની દરખાસ્ત	સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે ટકાવારી
૧:	૨:	૩:	૪:	૫:	૬:	૭:	૮:	૯:	૧૦:	૧૧:	૧૨:
					પ્રથમ આઠ માસનો ખરેખર ખર્ચ	છેલ્લા ચાર માસનો સંભવિત ખર્ચ	નેટ સુધારેલ અંદાજ (૬+૭)	સંભવિત આવક	કુલ સુધારેલ અંદાજ (૮+૯)		
	કુલ સરવાળો : (૨૪૧૫ - નોર્મલ)	(૦૧) આણંદ કૃષિ યુનિવર્સિટી	924220	1006983	679506	399277	1078783	61950	1140733	71800	7.13
		(૦૨) જુનાગઢ કૃષિ યુનિવર્સિટી	660678	782359	512624	269735	782359	48600	830959	0	0.00
		(૦૩) નવસારી કૃષિ યુનિવર્સિટી	467072	503133	317378	192170	509548	26347	535895	6415	1.28
		(૦૪) દાંતીવાડા કૃષિ યુનિવર્સિટી	785200	818861	605774	331651	937425	47320	984745	118564	14.48
		(૦૫) રાજ્ય કૃષિ પરિષદ	0	0	0	0	0	0	0	0	#DIV/0!
	કુલ :-		2837170	3111336	2115282	1192833	3308115	184217	3492332	196779	6.32


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ક્ર.સં.	અંદાજપત્ર સંદર્ભ અને યોજનાનું નામ	યુનિવર્સિટીનું નામ	૨૦૧૪-૧૫ નો ખરેખર ખર્ચ	૨૦૧૫-૧૬ ની જોગવાઈ	સને ૨૦૧૫-૧૬ ના કૃષિ યુનિવર્સિટીના સુચિત સુધારેલ અંદાજ				સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે વધારાની દરખાસ્ત	સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે ટકાવારી	
					પ્રથમ આઠ માસનો ખરેખર ખર્ચ	છેલ્લા ચાર માસનો સંભવિત ખર્ચ (૬+૭)	ફૂલ સુધારેલ અંદાજ (૮+૯)	સંભવિત આવક			
૧.	૨:	૩:	૪:	૫:	૬:	૭:	૮:	૯:	૧૦:	૧૧:	૧૨:

માંગણી નંબર-૯૬

મુખ્ય સદર :- ૨૪૧૫ - ફૂલિ સંશોધન અને શિક્ષણ
પેટા મુખ્ય સદર :- ૦૧ - પાક ફૂલિ વ્યવસ્થા

ગૌણ સદર :- ૭૮૬ - આદિવાસી વિસ્તાર પેટા યોજના

પેટા સદર :- (૧) એઈઆર-મકાઈ અંગે સુશોધન

વિગતવાર સદર :- (૩૧૩૫) સહાયક અનુદાન (ગ) કૃષિ યુનિવર્સિટીઓને

(260 576 60 hbs)

$$f(x) = \frac{1}{x^2} = x^{-2}$$
[illegible]

1920 62610 41811

1. *Journal of the American Medical Association*, 1997; 277: 1001-1005.

પેટા સદર :- (૨) - એઈઆર - શિક્ષણ માટે કૃષિ યુનિવર્સિટીઓને સહાયક અનુદાન

(2894 09 965 032)

पौठा भद्र :- (प)आदिवासी विस्तार मां इषि संशोधन कार्यक्रम

(5th 3rd 60 n. l. x -)

Handwritten text: *Handwritten text, possibly a signature or name, written vertically.*

(੨) ਗੋਲਕਾਰ — ਪ — ਸਰਾਬਨ ਟਾਜ਼ਾਨ ਕੰਟ

(289401965053)

પેટા સદર :- (૦૭) પથુરોગ વિજ્ઞાન અને પથુપાલનમાં સંશોધન સેવા સંગીન

अन्यथा

(289409965090)

1. The first step in the process of identifying a problem is to recognize that a problem exists. This involves gathering information about the situation and identifying the specific issue that needs to be addressed.

(રૂપિયા હજારમાં)

ક્રમ	અંદાજપત્ર સંદર્ અને યોજનાનું નામ	યુનિવર્સિટીનું નામ	૨૦૧૪-૧૫ નો ખરેખર ખર્ચ	૨૦૧૫-૧૬ ની જોગવાઈ	સને ૨૦૧૫-૧૬ ના કૃષિ યુનિવર્સિટીના સુચિત સુધારેલ અંદાજ						સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે વધારાની દરખાસ્ત	સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુળ જોગવાઈની સામે ટકાવારી
૧:	૨:	૩:	૪:	૫:	૬:	૭:	૮:	૯:	૧૦:	૧૧:	૧૨:	
	કુલ સરવાળો (૨૪૧૫ - ટોઈબલ)	(૦૧) આણંદ કૃષિ યુનિવર્સિટી	7143	12725	5971	6754	12725	100	12825	0	0.00	
		(૦૩) નવસારી કૃષિ યુનિવર્સિટી	4557	9334	3680	6554	10234	76	10310	900	9.64	
		(૦૪) દાંતીવાડા કૃષિ યુનિવર્સિટી	1540	2342	1510	866	2376	10	2386	34	1.45	
		કુલ :-	13240	24401	11161	14174	25335	186	25521	934	3.83	

માંગણી નં.-૩

મુખ્ય સંદર્ભ :- ૨૭૦૨ - નાની સિંચાઈ,

પેટા મુખ્ય સંદર્ભ :- ૦૧ - સરકારી વોટર

ગોળ સંદર્ભ :- ૧૦૪ - સિંચાઈ વિસ્તારનો વિધાન,

પેટા સંદર્ભ :- (૧) વિસ્તાર સિંચાઈ કાર્યક્રમ.

વિગતવાર સંદર્ભ :- (૩૧૩૫) સહાયક અનુદાન (અ) ગુજરાત કૃષિ યુનિવર્સિટીને

(૨૭૦૨ ૦૧ ૧૦૪ ૦૧૬)

(૦૩) નવસારી કૃષિ યુનિવર્સિટી

૦

૦.૦૦

(૦૩) નવસારી કૃષિ યુનિવર્સિટી

૨૬૫૧

૬૩૦૫

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૬૩૦૫

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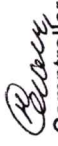
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(રૂપિયા હજાર માં)

ક્રમ	અંદાજપત્ર સંદર અને યોજનાનું નામ	યુનિવર્સિટીનું નામ	૨૦૧૪-૧૫ નો ખરેખર ખર્ચ	૨૦૧૫-૧૬ ની જોગવાઈ	પ્રથમ આઠ માસનો ખરેખર ખર્ચ	છેલ્લા ચાર માસનો સંભવિત ખર્ચ	નોટ સુધારેલ અંદાજ (૬+૭)	સંભવિત આવક	કુલ સુધારેલ અંદાજ (૮+૯)	સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુખ્ય જોગવાઈની સામે વધારાની દરખાસ્ત	સને ૨૦૧૫-૧૬ ના વર્ષ માટે મુખ્ય જોગવાઈની સામે જોગવાઈની સામે ટકાવારી
૧:	૨:	૩:	૪:	૫:	૬:	૭:	૮:	૯:	૧૦:	૧૧:	૧૨:
	કુલ સરવાળો : (૨૪૧૫ - નોર્મલ)	(૦૧) આણંદ કૃષિ યુનિવર્સિટી	924220	1006983	679506	399277	1078783	61950	1140733	71800	7.13
		(૦૨) જુનાગઢ કૃષિ યુનિવર્સિટી	660678	782359	512624	269735	782359	48600	830959	0	0.00
		(૦૩) નવસારી કૃષિ યુનિવર્સિટી	467072	503133	317378	192170	509548	26347	535895	6415	1.28
		(૦૪) દાંતીવાડા કૃષિ યુનિવર્સિટી	785200	818861	605774	331651	937425	47320	984745	118564	14.48
		(૦૫) રાજ્ય કૃષિ પરિષદ	0	0	0	0	0	0	0	0	#DIV/0!
		કુલ :-	2837170	3111336	2115282	1192833	3308115	184217	3492332	196779	6.32
	કુલ સરવાળો : (૨૪૧૫ - ટાઈબલ)	(૦૧) આણંદ કૃષિ યુનિવર્સિટી	7143	12725	5971	6754	12725	100	12825	0	0.00
		(૦૨) જુનાગઢ કૃષિ યુનિવર્સિટી	0	0	0	0	0	0	0	0	#DIV/0!
		(૦૩) નવસારી કૃષિ યુનિવર્સિટી	4557	9334	3680	6554	10234	76	10310	900	9.64
		(૦૪) દાંતીવાડા કૃષિ યુનિવર્સિટી	1540	2342	1510	866	2376	10	2386	34	1.45
		(૦૫) રાજ્ય કૃષિ પરિષદ	0	0	0	0	0	0	0	0	#DIV/0!
		કુલ :-	13240	24401	11161	14174	25335	186	25521	934	3.83
	કુલ સરવાળો : (૨૭૦૨ - નાની સિયાઈ)	(૦૩) નવસારી કૃષિ યુનિવર્સિટી	2651	6305	2162	4143	6305	274	6579	0	0
		કુલ :-									
	કુલ સરવાળો : (૨૪૧૫ - નોર્મલ + ડી.એ.પી. + ૨૭૦૨ નાની સિયાઈ)	(૦૧) આણંદ કૃષિ યુનિવર્સિટી	931363	1019708	685477	406031	1091508	62050	1153558	71800	7.04
		(૦૨) જુનાગઢ કૃષિ યુનિવર્સિટી	660678	782359	512624	269735	782359	48600	830959	0	0.00
		(૦૩) નવસારી કૃષિ યુનિવર્સિટી	474280	518772	323220	202867	526087	26697	552784	7315	10.92
		(૦૪) દાંતીવાડા કૃષિ યુનિવર્સિટી	786740	821203	607284	332517	939801	47330	987131	118598	14.44
		(૦૫) રાજ્ય કૃષિ પરિષદ	0	0	0	0	0	0	0	0	#DIV/0!
		કુલ :-	2853061	3142042	2128605	1211150	3339755	184677	3524432	197713	6.24


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મુદ્દા નોંધ :-

વિષય:-સને ૨૦૧૪-૧૫ ના સુધારેલ અંદાજ મંજૂર થવા બાબત.

સરકારશ્રીના નાંણાં વિભાગના પરિપત્ર નંબર: અપબ-૧૦૨૦૧૫-૨૫૭૯-ક તા: ૦૩/૦૮/૧૫થી સને ૨૦૧૬-૧૭ના અંદાજો તથા સને ૨૦૧૫-૧૬ના સુધારેલ અંદાજો તૈયાર કરી સરકારશ્રીને સમય મર્યાદામાં રજુ કરી આપવા જણાવવામાં આવેલ છે, જે મુજબ સને ૨૦૧૫-૧૬ના સુધારેલ અંદાજો કૃષિ અને સહકાર વિભાગ મારફત નાંણાં વિભાગને તા:૨૦/૧૨/૧૫ સુધીમાં રજુ કરી આપવાના થાય છે. નવસારી કૃષિ યુનિવર્સિટી, નવસારીની નોનપ્લાન યોજનાઓ(આયોજન બહાર)ના સરકારશ્રીના બજેટ સદર વાઈઝ નીચેની વિગતે સુધારેલ અંદાજો તૈયાર કરેલ છે.

નોનપ્લાન (આયોજન બહાર)

(રૂા. હજારમાં)

અનં	વિગત	સને ૨૦૧૪- ૧૫ નો ખર્ચ	સને ૨૦૧૫-૧૬ ની મુળ જોગવાઈ	સને ૨૦૧૫-૧૬ ના સુધારેલ અંદાજ	સને ૨૦૧૫-૧૬ ની સુધારેલ આવક	નેટ જરૂરીયાત	મુળ જોગવાઈ સામે વધારાની જરૂરીયાતની ટકાવારી
(૧)	(૨)	(૩)	(૪)	(૫)	(૬)	(૭)	(૮)
૧	૨૪૧૫- નોર્મલ	467072	503133	535895	26347	509548	1.28
૨	૨૭૦૨- એરીયા એરીગેશન પ્રોગ્રામ	2651	6305	6579	274	6305	0.00
૩	૨૪૧૫- ટ્રાયબલ	4557	9334	10310	76	10234	9.64
૪	૨૫૭૫- અન્ય ખાસ વિસ્તાર કાર્યક્રમ	17516	12884	14157	1273	12884	0.00
કુલ સરવાળો:-		491796	531656	566941	27970	538971	1.38

ઉપરોક્ત વિગતે નોનપ્લાન સદરે સને ૨૦૧૫-૧૬ ની જોગવાઈ રૂા. 53,16,56 (હજાર) સામે કુલ સુધારેલ અંદાજ રૂા. 56,69,41(હજાર) થાય છે. જેમાંથી સુચિત આવક રૂા. 2,79,70(હજાર) બાદ કરી નેટ સુધારેલ અંદાજ રૂા. 53,89,71 હજાર) નો તૈયાર કરેલ છે. જે મુળ જોગવાઈના 1.38 % વધુ છે, જે સ્ટેચ્યુટ-એસ-પ૩(૨)માં થયેલ જોગવાઈ મુજબ નાંણાં સમિતિ ચર્ચા-વિચારણાં કરી, નિયામક મંડળને રજુ કરવા નીચે મુજબ ઠરાવ કરી ભલામણ કરે તેવી વિનંતિ છે.

સૂચિત ઠરાવ:-

આથી ઠરાવવામાં આવે છે કે નવસારી કૃષિ યુનિવર્સિટી નવસારીના સને ૨૦૧૫-૧૬ના વર્ષનું બીન આયોજીત યોજનાઓનું સુધારેલા ગ્રોસ અંદાજ રૂા. 56,69,41 (હજાર) માંથી સુચિત આવક રૂા.2,79,70 (હજાર) બાદ કરી નેટ સુધારેલ અંદાજ રૂા. 53,89,71 (હજાર) ની અંદાજપત્રીય દરખાસ્ત નિયામક મંડળને રજુ કરવા ભલામણ કરવામાં આવે છે.


હિસાબ નિયામક

મુ.જા. કો.૨૨/હંડોળ/૬૨/૨૦૧૨.

તા. ૨૭/૧૧/૨૦૧૨.

NAU/PSVC/Files/58 115

In Date 27/11/12

Out Date 27/11/12

માન. કુલપતિશ્રી



હિસાબ નિયામકશ્રીની કચેરી
નવસારી કૃષિ યુનિવર્સિટી, નવસારી-૩૮૬૪૫૦

શ્રી ડી.ટી.ચૌધરી
હિસાબ નિયામક

ઈ-મેઈલ: comptroller@nau.in

ફોન નં: 02637-651848
ફેક્સ નં: 02637-282765
મોબાઈલ નં: 98250-43758

જા.નં.નકૃયુ/કોમ્પટ/બજેટ-340389-૫૩/2015

તા.04/12-2015

પ્રતિ,
ઉપસચિવશ્રી (કૃષિ યુનિવર્સિટીઓ),
કૃષિ અને સહકાર વિભાગ,
સચિવાલય,
ગાંધીનગર.

વિષય:- સને 2015-16 ના રીવાઈઝ બજેટ (આયોજન બહાર) મંજૂર કરવા બાબત...

મહોદયશ્રી,

સવિનય ઉપરોક્ત વિષય અન્વયે જણાવવાનું કે, મુખ્ય સદર 2415 કૃષિ વિષયક સંશોધન અને શિક્ષણ (નોર્મલ) બિન આયોજિત યોજનાઓના અંદાજ પત્રક રીવાઈઝ ખર્ચ 2015-16 ના રીવાઈઝ બજેટ (આયોજન બહાર) આ સાથે નીચેની વિગતે નિયત નમુનામાં તૈયાર કરી બે નકલમાં સીડી સહીત મોકલી આપવામાં આવે છે. જે મંજૂર કરાવી આપવા વિનંતી છે.

Demand No.2 2415 Agricultural Res.& Edu.

(Rs. In Thousand)

Sr. No.	Non Plan Scheme	Modified Budget Estimate 2015-16	Gross Budget Proposed for 2015-16
1	004 Research (2) AGR-6 Grant-in-Aid to Navsari Agril.University for Agril. Res. 2415 01 004 029	103797	103797
2	277 Education (2) AGR-3 Grant-in-Aid to Navsari Agril.University for Agril. Edu. 2415 01 277 027	125957	131571
3	277 Education (2) AGR-3 Grant-in-Aid to Navsari Agril.University for Pension Gratuity to Retire University Employees 2415 01 277 027	265771	265771
4	277 Education (2) AGR-3 Grant-in-Aid to Navsari Agril.University for M & R 2415 01 277 027	1800	2601
5	277 Education (3) Extension Education Programme in Agril. Facility 2415 01 277 034	1233	1233
6	004 Research (1) Establishment of Livestock Research Station 2415 03 004 014	3197	3197
7	004 Research (3) Strengthening Research in Vety. Sci.&A.H. 2415 03 004 038	1378	1378
	કુલ સરવાળો:-	503133	509548

સામેલ:- ઉપર મુજબ


હિસાબ નિયામક

નકલ સવિનય રવાના:-

- (1) ઉપસચિવશ્રી(બજેટ), કૃષિ અને સહકાર વિભાગ, સચિવાલય, ગાંધીનગર.
- (2) સહપ્રાધ્યાપકશ્રી, રાજ્ય કૃષિ યુનિવર્સિટી પરિષદ, ગાંધીનગર

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2015-16

(Rs. in Thousands)

Sr. No.	Object Head	Actual Expenditure 2014-15	Budget Provision for 2015-16	Expenditure for first eight months for 2015-16	Probably Exp. last four months for 2015-16	Total NET EXP (5+6)	Pay & Allow (7-9)	Office Expenditure	Proposed by the Admin. Deptt.	Probable Receipt for 2015-16	Gross Budget Proposed for 2015-16 (Col. 10+11)	Additional requirement against budget provision (4-10)	% of Additional Requ. Against budget Provision	Budget Estimate proposed for 2016-17 NET BUD.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	004 AGRICULTURAL RESEARCH 2415 01 004 029	80131	103797	57084	46713	103797	99935	3862	103797	4203	108000	0	0.00	149152
2	277 EDUCATION 2415 01 277 027	126189	125957	86503	45068	131571	125428	6143	131571	20751	152322	5614	4.46	165199
3	277 MAINTENANCE & REPAIR 2415 01 277 027	2599	1800	1167	1434	2601	1300	1301	2601	922	3523	801	44.50	2675
4	277 PENSION GREDUETY 2415 01 277 027	253427	265771	169898	95873	265771	265771	0	265771	0	265771	0	0.00	320006
5	277 EXTENSION EDUCATION 2415 01 277 034	1085	1233	606	627	1233	1233	0	1233	27	1260	0	0.00	2317
6	004 LIVE STOCK RES. STATION 2415 03 004 014	2666	3197	1923	1274	3197	2980	217	3197	444	3641	0	0.00	4028
7	004 VET. RES. STATION 2415 03 004 038	975	1378	197	1181	1378	889	489	1378	0	1378	0	0.00	1916
	TOTAL (NORMAL)	467072	503133	317378	192170	509548	497536	12012	509548	26347	535895	6415	1.28	645293
8	104 AREA IRRIGATION PROGRAMME 2702 01 104 016	2651	6305	2162	4143	6305	6213	92	6305	274	6579	0	0.00	9778
	TOTAL (Are.Irrl.)	2651	6305	2162	4143	6305	6213	92	6305	274	6579	0	0.00	9778
9	796-RESEARCH IN BUDDED COTTON 2415 01 796 025	764	0	531	369	900	838	62	900	0	900	900	100.00	1000
10	796- AGRICULTURAL RES. EDUCATION 2415 01 796 032	1897	5113	1531	3582	5113	5106	7	5113	76	5189	0	0.00	5717
11	AGRI RESEARCH TRIBAL AREA 2415 01 796 056	1896	4221	1618	2603	4221	4175	46	4221	0	4221	0	0.00	4956
	TOTAL (T.S.P.)	4557	9334	3680	6554	10234	10119	115	10234	76	10310	900	9.64	11673
	GRAND TOTAL (1 TO 11):-	474280	518772	323220	202867	526087	513868	12219	526087	26697	552784	7315	10.92	666744


Comptroller
Navsari Agricultural University
NAVSARI

Sr. No.	Object Head	Actual Expenditure 2014-15	Budget Provision for 2015-16	Expenditure for first eight months for 2015-16	Probably Exp. last four months for 2015-16	Total NET EXP (5+6)	Pay & Allow (7-9)	Office Expenditure	Proposed by the Admn. Deptt.	Probable Receipt for 2015-16	Gross Budget Proposed for 2015-16 (Col. 10+11)	Additional requirement against budget provision (4-10)	% of Additional Requ. Against budget Provision	Budget Estimate proposed for 2016-17 NET BUD.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12	SPECIAL AREA PROGRAMEE 2575 01 315 012	7068	4752	2839	1913	4752	2786	1966	4752	529	5281	0	0.00	6897
13	HILL MILLET TRIBAL AREA 2575 01 305 084	5945	4333	3100	1233	4333	2774	1559	4333	732	5065	0	0.00	8427
14	AGRI SCHOOL WAGHAI 2575 01 305 163	4503	3799	2096	1703	3799	3682	117	3799	12	3811	0	0.00	6724
	TOTAL (SP. T.A.)	17516	12884	8035	4849	12884	9242	3642	12884	1273	14157	0	0.00	22048
	GRAND TOTAL (1 TO 14):-	491796	531656	331255	207716	538971	523110	15861	538971	27970	566941	7315	1.38	688792


 Comptroller
 Navsari Agricultural University
 NAVSARI

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : 2415 01 004 029
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 004 RESEARCH
Group Minor Head :
Sub-Head : (2) AGR 6 GRANT IN AID TO NAVSARI AGRICULTURAL UNIVERSITY FOR AGRICULTURAL RESEARCH

Voted/Charged/Plan/Non-Plan

Object Head		For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16			Remarks
		Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by the Admn. Depatt.			Approved by U.S., F.D.	Approved by JS/A.S., F.D.	Finally accepte d in F.D.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31	Grant in aid to Navsari Agricultural University															
0101	Pay of Officer	26060	0	0	0	26060	12860	12940	10298	23238	46726	23238				
0102	Pay of Establishment	17414	0	0	0	17414	22316	19410	15438	34848	31179	34848				
0103	Dearness Allowances	43402	0	0	0	43402	36883	19664	15641	35305	50945	35305				
0104	Other Allowance	119	0	0	0	119	127	31	26	57	139	57				
0105	Leave Travel Concession	296	0	0	0	296	188	148	117	265	347	265				
0107	Medical Allowances	692	0	0	0	692	539	410	326	736	808	736				
0108	Bonus	50	0	0	0	50	141	0	0	0	78	0				
0109	Leave Encashment	3511	0	0	0	3511	0	0	1351	1351	4389	1351				
0110	House Rent Allowances	3975	0	0	0	3975	3113	2046	1626	3672	4640	3672				
0111	C.L.A.	119	0	0	0	119	76	44	35	79	139	79				
0112	Interim Relief	0	0	0	0	0	0	0	0	0	0	0				
0113	Travel Expenses	248	0	0	0	248	412	214	170	384	301	384				
0117	ROP Arrears (Gazetted)	0	0	0	0	0	0	0	0	0	0	0				
0118	ROP Arrears (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0				
0200	Wages	0	0	0	0	0	0	0	0	0	2208	0				
1300	Office Expence	7911	0	0	0	7911	3476	2177	1685	3862	7183	3862				
3001	Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	70	0				
	Net Total	103797	0	0	0	103797	80131	57084	46713	103797	149152	103797				
	Receipt	10651	0	0	0	10651	5364	2802	1401	4203	5901	4203				
	Gross Total	114448	0	0	0	114448	85495	59886	48114	108000	155053	108000				



Comptroller
Navsari Agricultural University
Navsari

NAVSARI AGRICULTURAL UNIVERSITY

29

MAJOR HEAD : 2415 AGRICULTURAL RESEARCH & EDUCATION

SUB MAJOR HEAD : 1

MINOR HEAD : 004 RESEARCH

SUB HEAD : (2) AGR-6 GRAND IN AID TO THE NAU FOR
AGRIL RESEARCH (31) GRAND IN AID TO
(C) OTHER

2415 01 004 029

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Agri. Assistant	5200-20200	2400	75 ✓	35	40
2	Junior Clerk	5200-20200	1900	17 ✓	9	8
3	Assit. Res. Scientist	15600-39100	6000	12 ✓	9	3
4	Asstt. Professor	37400-67000	9000	10 ✓	8	2
5	Agri. Officer	5200-20200	5400	9	1	8
6	Agri. Supervisor	9300-34800	4400	27	24	3
7	Senior Clerk	5200-20200	2400	14 ✓	14	0
8	Tractor Driver	5200-20200	1900	8	5	3
9	Lab Boy	4440-7440	1400	11	8	3
10	Research Scientist	37400-67000	10000	5	3	2
11	Asso. Res. Scientist	37400-67000	9000	5	2	3
12	Office Supritendant	9300-34800	4600	1	0	1
13	Head Clerk	9300-34800	4200	2	2	0
14	Driver	5200-20200	1900	4 ✓	2	2
15	Computer Programmar	5200-20200	2800	1	0	1
16	Mukadam	5200-20200	2000	1	1	0
17	Nayak	4440-7440	1300	2	0	2
18	Peon	4440-7440	1400	17	6	11
19	Mali	4440-7440	1300	5	2	3
20	Kayami Majoor	4440-7440	1300	2	0	2
21	Helper	4440-7440	1650	1	1	0
22	Asso. Professor	37400-67000	9000	8	3	5
23	Professor	37400-67000	10000	1	1	0
24	Bullockman	4440-7440	1300	1	0	1
25	Asso. Dir. Research	37400-67000	10000	1	1	0
26	Lab Attendent	4440-7440	1300	1	0	1
27	Counter	4440-7440	1300	1	1	0
28	Lab Technician	9300-34800	4600	1	1	0
29	Watchman	4440-7440	1300	1 ✓	0	1
Total :--				244	139	105



Registrar
Navsari Agricultural University
Navsari-396 450

નિવૃત્ત કર્મચારીને રજાનું રોકડમાં રૂપાંતરના ચૂકવવામાં આવતા નાણાંની વિગત દર્શાવતું પત્રક સને
2015-16 (01-10-2015 TO 31.03.2016)

(Rs. In Thousand)

2415 01 004 029

Sr. No.	Name of Employee	Designation	Name of Office	Date of Retirement	Category	leave enchasement (300 days)
1	Shri Kantikumar Khusalbai Kantharia	Sr. Clerk	N.A.U. Surat	31-10-15	3	411
2	Smt. J. A. Shashtri	Head Clerk	Surat, Cotton, N.A.U.	31-10-15	3	439
3	Shri Prakashbhai Gunvantrai Desai	Agril. Asstt.	N.A.U. Navsari	31-12-15	3	501
કુલ:-						1351


Comptroller
Navsari Agricultural University
NAVSARI

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : **2415 01 277 027**
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 277 EDUCATION
Group Minor Head :
Sub-Head : (2) AGR 3 GRANT IN AID TO (C) NAVSARI AGRICULTURAL UNIVERSITY (1) FOR THE STAFF AND OTHER ACTIVITY OF THE NAU

Voted/Charged/Plan/Non-Plan

Object Head		For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16				Remarks.
		Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by the Admin. Depatt.			Approved by U.S., F.D.	Approved by JS/A.S., F.D.	Finally accepte d in F.D.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
31	Grant in aid to Navsari Agricultural University																
0101	Pay of Officer	33713	0	0	0	33713	21884	16912	8753	33609	25665						
0102	Pay of Establishment	21260	0	0	0	21260	34012	33336	15536	29691	48872						
0103	Dearness Allowances	54973	0	0	0	54973	55575	28495	12940	76381	41435						
0104	Other Allowance	529	0	0	0	529	627	67	35	902	102						
0105	Leave Travel Concession	243	0	0	0	243	132	147	77	417	224						
0107	Medical Allowances	545	0	0	0	545	949	576	300	931	876						
0108	Bonus	243	0	0	0	243	452	0	0	417	0						
0109	Leave Encashment	4706	0	0	0	4706	0	0	3795	6744	3795						
0110	House Rent Allowances	3162	0	0	0	3162	3734	2541	1324	5400	3865						
0111	C.L.A.	0	0	0	0	0	0	0	0	0	0						
0112	Interim Relief	0	0	0	0	0	14	0	0	0	0						
0113	Travel Expenses	488	0	0	0	488	811	390	204	833	594						
0117	ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0						
0118	ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0						
0200	Wages	0	0	0	0	0	0	0	0	826	0						
1300	Office Expendce	6095	0	0	0	6095	7999	4039	2104	7705	6143						
3001	Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	1343	0						
	Net Expenses	125957	0	0	0	125957	126189	86503	45068	165199	131571						
	Receipt	12448	0	0	0	12448	19438	13834	6917	21382	20751						
	Grand Total	138405	0	0	0	138405	145627	100337	51985	186581	152322						

[Signature]

Comptroller
Navsari Agricultural University
Navsari

NAVSARI AGRICULTURAL UNIVERSITY

27

MAJOR HEAD : 2415 AGRICULTURAL RESEARCH & EDUCATION

SUB MAJOR HEAD :

MINOR HEAD : 277- EDUCATION

SUB HEAD : (1) FOR THE STAFF & OTHER ACTIVITIES OF THE NAU

(2) AGR-3 GRAND IN AID TO THE NAVSARI AGRIL. UNI.

(31) GRAND IN AID TO (C) OTHER

2415 01 277 027

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Vice Chancellor	75000 + 5000	0	1	1	0
2	Registrar	15600-39100	7600	1	0	1
3	Office Supritendant	9300-34800	4600	16	3	13
4	Head Clerk	9300-34800	4200	7	7	0
5	Steno Grade-I	9300-34800	4600	2	2	0
6	Senior Clerk	5200-20200	2400	53	53	0
7	Junior Clerk	5200-20200	1900	41	27	14
8	Peon	4440-7440	1650	39	23	16
9	Comptrolar	9300-34800	5400	1	1	0
10	Steno Grade-III	5200-20200	2400	1	0	1
11	Telephone Operator	5200-20200	1900	2	1	1
12	Driver	5200-20200	1900	11	6	5
13	Paniwali	4440-7440	1300	1	1	0
14	Medical Officer	15600-39100	5400	1	0	1
15	Word Boy	4440-7440	1400	1	1	0
16	X-ray Technician	9300-34800	4400	1	1	0
17	Naurse Mid Wife	5200-20200	2400	1	1	0
18	Lab Technician	5200-20200	2800	7	5	2
19	Asso. Professor	37400-67000	9000	22	10	12
20	Asstt. Professor	15600-39100	6000	38	35	3
21	Agri. Supervisor	9300-34800	4400	8	8	0
22	Agri. Assistant	9300-34800	4400	22	12	10
23	Tractor Driver	5200-20200	1900	3	3	0
24	Bulldozer Helpar	4440-7440	1300	1	0	1
25	Attendent	4440-7440	1650	2	1	1
26	Supreem court Rtd.	0	0	0	0	0
27	Farmar	4440-7440	1300	1	1	0
28	Principal	37400-67000	10000	1	1	0
29	Professor	37400-67000	10000	10	3	7
30	Assit. Res. Scientist	15600-39100	6000	1	1	0
31	Physical Insect.	15600-39100	6000	1	1	0
32	Blacksmith	5200-20200	2400	1	0	1



Registrar

Navsari Agricultural University

Navsari-396 450

33	Typist	5200-20200	1900	1 ✓	1	0
34	Steno Grade-II	9300-34800	4200	2	2	0
35	Nayak	4440-7440	1300	3	0	3
36	Lab Boy	4440-7440	1300	12	7	5
37	Herdsmen	4440-7440	1300	1	0	1
38	Mali	4440-7440	1300	1	0	1
39	Milk Man	4440-7440	1300	1	0	1
40	Sweeper	4440-7440	1400	4	4	0
41	Assit. Extension Edu.	15600-39100	6000	2	2	0
42	Exicutive Eng.	15600-39100	5400	1	1	0
43	Deputy Eng.	9300-34800	5400	2	2	0
44	Junior Engineer	9300-34800	4200	2	0	2
45	Electrision Helper	5200-20200	2400	3	2	1
46	Helper	4440-7440	1300	1	1	0
47	Khansama	4440-7440	1300	1	0	1
48	Cliner	4440-7440	1400	2	2	0
49	Conductor	4440-7440	1400	3	2	1
50	Oversear	5200-20200	2800	1	1	0
51	Asstt. Plumber	4440-7440	1400	1	1	0
52	Pump Opreter	4440-7440	1400	1	1	0
53	Plumber	4440-7440	1400	2	2	0
54	Bandhakam Majur	4440-7440	1400	8	8	0
55	Computer Programmar	5200-20200	2800	1	0	1
56	Director of Research	37400-67000	10000	1	1	0
57	Senior Res. Assit.	3900-34800	4400	1	0	1
58	Peon cum cook	4440-7440	1300	2	1	1
59	Prog. Organizer	37400-67000	9000	1	1	0
60	Information Officer	37400-67000	9000	1	1	0
61	Information Asstt.	37400-67000	4400	1	0	1
62	Junior Instructor	5200-20200	2800	1	0	1
63	Caretaker	4440-7440	1400	1	1	0
64	Balmandir Teach	5200-20200	2400	1	0	1
65	Director Exten. Edu.	37400-67000	10000	1	0	1
66	Librarian	37400-67000	10000	1	0	1
67	Assit. Librarian	15600-39100	6000	1	0	1
68	Library Attendant	5200-20200	1300	3	1	2
69	Khedut/Sathi	4440-7440	1300	1	1	0
Total :--				371	255	116



Registrar
Navsari Agricultural University
Navsari-396 450

નિવૃત્ત કર્મચારીને રજાનું રોકડમાં રૂપાંતરના ચૂકવવામાં આવતા નાણાંની વિગત દર્શાવતું પત્રક સને 2015-16 (01-10-2015 TO 31.03.2016)

(Rs. In Thousand)

2415 01 277 027

Sr. No.	Name of Employee	Designation	Name of Office	Date of Retirement	Category	leave encasement (300 days)
1	Shri Jayeshbhai Doladrai Desai	Agril. Supervisor	NMCA, N.A.U. Navsari	31-10-15	3	518
2	Dr. M. R. Naik	Professor	N.A.U. Navsari	31-10-15	1	1563
3	Shri Jagdish N. Bhatt	Sr. Clerk	N.A.U. Navsari	30-11-15	3	411
4	Shri R. J. Vijekar	Peon	N.A.U. Navsari	30-11-15	4	254
5	Smt. P. K. Patel	Paniwali	N.A.U. Navsari	30-11-15	4	200
6	Shri N. M. Patel	Asstt. Res. Sci.	N.A.U. Navsari	30-01-16	2	849
કુલ:-						3795


Comptroller
Navsari Agricultural University
NAVSARI

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : 2415 01 277 027
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 277 EDUCATION
Group Minor Head :
Sub-Head : (2) AGR 3 GRANT IN AID TO (c) NAU (3) FOR THE PENSION AND OTHER RETIREMENT BENEFITS OF EMPLOYEES OF THE NAU

Voted/Charged/Plan/Non-Plan

Object Head	For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16				Remarks.	
	Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by the Admn. Depatt.			Approved by Group	Approved by U.S., F.D.	Approved by JS/A.S., F.D.	Finally accepte d in F.D.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
31 Grant in aid to Navsari Agricultural University																	
0400 Pension Pay	171880	0	0	0	171880	81044	62061	35020	97081	210881	97081						
0400 Commuted Pension	41245	0	0	0	41245	30853	22179	12516	34695	47937	34695						
0400 Gradutitty	37339	0	0	0	37339	43586	26665	15048	41713	43397	41713						
0400 Tem Increase	11280	0	0	0	11280	94511	56354	31801	88155	13111	88155						
0107 Medical Allowances	4027	0	0	0	4027	3355	2639	1488	4127	4680	4127						
0104 Other Allowance	0	0	0	0	0	78	0	0	0	0	0						
0118 ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0						
1300 Office Expendce	0	0	0	0	0	0	0	0	0	0	0						
Net Total	265771	0	0	0	265771	253427	169898	95873	265771	320006	265771						
Receipt	0	0	0	0	0	0	0	0	0	0	0						
Gross Total	265771	0	0	0	265771	253427	169898	95873	265771	320006	265771						


Comptroller
Navsari Agricultural University
Navsari

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

List of Employees which are Retired During the year 2015-16 (from 1.10.2015 TO 31.03.2016)

(Rs.In Thousand)

Sr. No.	Officer / Employee Name	Designation & Office Name	Date of Retirement	Cadre	Pension / D.A.	Gratuity	Commuted into a Pension	Total
1	2	3	4	5	6	7	8	9
1	Shri Jayeshbhai Doladrai Desai	Agril. Supervisor, NMCA, Navsari	31-10-2015	3	150	759	442	1350
2	Shri Kantikumar Khusalbhai Kantharia	Sr. Clerk, Cotton, Surat	31-10-2015	3	117	594	346	1057
3	Dr.M. R. Naik	Professor, N.M.College, Navsari	31-10-2015	1	455	1000	1344	2799
4	Shri Dalpatbhai P. Ahir	Jeep Driver, Juwar, Surat	31-10-2015	3	111	561	326	998
5	Smt. J.A.Shashtri	Head Clerk, Cotton, Surat	31-10-2015	3	124	627	365	1115
6	Shri Khandubhai M. Patel	Asstt.Res.Sci., Vanarasi	31-10-2015	2	228	1000	672	1900
7	Shri Jagdish N. Bhatt	Sr.Clerk, Registrar, Navsari	30-11-2015	3	117	594	346	1057
8	Shri S.Z.Patel	Sr.Clerk, N.M.College, Navsari	30-11-2015	3	117	594	346	1057
9	Shri R.J.Vijekar	Peon, N.M.College, Navsari	30-11-2015	4	72	363	211	646
10	Smt. P.K.Patel	Paniwali, Soil & Water, Navsari	30-11-2015	4	52	264	154	470
11	Shri Prakashbhai Gunvantrai Desai	Agril.Asstt., Aspee, Navsari	31-12-2015	3	143	726	422	1291
12	Shri. G.R.Bhatt	Agril.Asstt., Economics, Navsari	31-12-2015	3	150	759	442	1350
13	Shri N.M.Patel	Asst.Res.Sci., N.M.College, Navsari	30-01-2016	2	241	1000	710	1951
14	Shri Y. P. Lad	Asstt.Prof., Soil & Water, Navsari	31-03-2016	2	215	1000	634	1848
15	Dr. Ratilal Naginbhai Patel	Asstt.Prof., Veterinary, Navsari	31-03-2016	3	208	1000	614	1822
		Teacher	Accidental Death, Voluntary Retirement		208	1000	614	1822
		Other	Accidental Death, Voluntary Retirement		234	3000	691	3925
				Total	2938	14841	8678	26457
				Existing Pensioner/Family Pensioner:-				239314
				Grand Total:-				265771


Comptroller
Navsari Agricultural University
NAVSARI

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

List of Employees which are Retired During the year 2015-16 (from 1.10.2015 TO 31.03.2016)

Sr. No.	Officer / Employee Name	Designation & Office Name	Date of Birth	Date of Retirement
1	2	3	4	5
1	Shri Jayeshbhai Doladrai Desai	Agril. Supervisor, NMCA, Navsari	31-10-1957	31-10-2015
2	Shri Kantikumar Khusalbhai Kantharia	Sr.Clerk, Cotton, Surat	26-10-1957	31-10-2015
3	Dr.M. R. Naik	Professor, N.M.College, Navsari	06-10-1953	31-10-2015
4	Shri Dalpatbhai P. Ahir	Jeep Driver, Juwar, Surat	09-10-1957	31-10-2015
5	Smt. J.A.Shashtri	Head Clerk, Cotton, Surat	31-10-1957	31-10-2015
6	Shri Khandubhai M. Patel	Asstt.Res.Sci., Vanarasi	03-10-1957	31-10-2015
7	Shri Jagdish N. Bhatt	Sr.Clerk, Registrar, Navsari	18-11-1957	30-11-2015
8	Shri S.Z.Patel	Sr.Clerk, N.M.College, Navsari	12-11-1957	30-11-2015
9	Shri R.J.Vijekar	Peon, N.M.College, Navsari	23-11-1955	30-11-2015
10	Smt. P.K.Patel	Paniwali, Soil & Water, Navsari	12-11-1955	30-11-2015
11	Shri Prakashbhai Gunvantrai Desai	Agril.Asstt., Aspee, Navsari	06-12-1957	31-12-2015
12	Shri. G.R.Bhatt	Agril.Asstt., Economics, Navsari	21-12-1957	31-12-2015
13	Shri N.M.Patel	Asstt.Res.Sci., N.M.College, Navsari	14-11-1954	30-01-2016
14	Shri Y. P. Lad	Asstt.Prof., Soil & Water, Navsari	14-03-1955	31-03-2016
15	Dr. Ratilal Naginbhai Patel	Asstt.Prof., Veterinary, Navsari	03-01-1954	31-03-2016
SUMMARY				
Total Teacher				3
Total other				12
Total				15

Accidental Death, Voluntary Retirement	Teacher	1
Accidental Death, Voluntary Retirement	Other	2
	Total	3
	Total	18


Comptroller
Navsari Agricultural University
NAVSARI

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

SUMMARY

Statement showing the estimates for Pensioner & Other Retirement benefit for the year 2015-16 (from

1.10.2015 TO 31.03.2016)

Major Head

Sub Major Head

Minor Head

Sub Head

2415-Agricultural Research & Education

01-Crop Husbandry

277-Education

(2) AGR-6 Grant-in-aid to Gujarat Agricultural University for Pension &

Other Retirement Benefit of Employee of N.A.U.

Sr.No	Details	No. of Pensioners	Commuted Pension	Gratuity on Death / Retirement	Monthly Pension / Pension after retirement	Total Requirement for 2016-17
1	2	3	4	5	6	7
1	Existing pensioner / family pensioner 2015-16 (Dt.30-09-2015)	795				239314
2	To be Retired during 2015-16 (Dt.01-10-2015 to 31-03-2016)	15	2938	14841	8678	26457
	Teaching					
	Non - Teaching					
3	Premature Retirement					
4	Accidental Death					
	TOTAL :	810				265771

Comptroller
Navsari Agricultural University
NAVSARI

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : 2415 01 277 027
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 277 EDUCATION
Group Minor Head :
Sub-Head : (2) AGR 3 GRANT IN AID TO (c) NAU (3) FOR THE MAINTENANCE AND REPAIR WORKS OF THE NAU

Voted/Charged/Plan/Non-Plan

Object Head	For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16				Remarks.
	Budget Estimates (a)	Supply Demand (if any approved in the current year) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by the Admn. Depatt.			Approved by Group	Approved by U.S., F.D.	Approved by JS/A.S., F.D.	Finally accepte d in F.D.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
1300 Office Expend	1800	0	0	0	1800	2599	584	717	1301	2675	1301					
3001 Out Sourcing (Man Power)	0	0	0	0	0	0	583	717	1300	0	1300					
Net Expenses	1800	0	0	0	1800	2599	1167	1434	2601	2675	2601					
Receipt	0	0	0	0	0	531	615	307	922	530	922					
Grand Total	1800	0	0	0	1800	3130	1782	1741	3523	3205	3523					


Comptroller
Navsari Agricultural University
Navsari

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : **2415 01 277 034**
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 277 EDUCATION
Group Minor Head :
Sub-Head :
Voted/Charged/Plan/Non-Plan : (3) AER-2 EXTENSION EDUCATION IN AGRICULTURAL FACILITIES

Object Head		For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16				Remarks
		Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by the Admn. Depatt.			Approved by Group	Approved by U.S., F.D.	Approved by JS/A.S., F.D.	Finally accepte d in F.D.	
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																	
	0101 Pay of Officer	349	0	0	0	349	361	303	314	617	461	617					
	0102 Pay of Establishment	234	0	0	0	234	107	54	56	110	309	110					
	0103 Dearness Allowances	580	0	0	0	580	497	216	222	438	764	438					
	0104 Other Allowance	0	0	0	0	0	1	0	0	0	0	0					
	0105 Leave Travel Concession	0	0	0	0	0	0	0	0	0	0	0					
	0107 Medical Allowances	4	0	0	0	4	7	5	6	11	5	11					
	0108 Bonus	0	0	0	0	0	7	0	0	0	0	0					
	0109 Leave Encashment	0	0	0	0	0	0	0	0	0	678	0					
	0110 House Rent Allowances	33	0	0	0	33	47	28	29	57	43	57					
	0111 C.L.A.	0	0	0	0	0	0	0	0	0	0	0					
	0112 Interim Relief	0	0	0	0	0	0	0	0	0	0	0					
	0113 Travello Expenses	0	0	0	0	0	0	0	0	0	0	0					
	0117 ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
	0118 ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
	0200 Wages	0	0	0	0	0	0	0	0	0	0	0					
	1300 Office Expence	33	0	0	0	33	58	0	0	0	57	0					
	3001 Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	0	0					
	Net Expenses	1233	0	0	0	1233	1085	606	627	1233	2317	1233					
	Receipt	49	0	0	0	49	40	18	9	27	44	27					
	Grand Total	1282	0	0	0	1282	1125	624	636	1260	2361	1260					


Comptroller
Navsari Agricultural University
Navsari

NAVSARI AGRICULTURAL UNIVERSTIY

34

MAJOR HEAD : 2415 AGRICULTURAL RESEARCH & EDUCATION

SUB MAJOR HEAD : 1 CROP AGRICULTURE

MINOR HEAD : 277- EDUCATION

SUB HEAD : (3) EXTENTION EDUCATION PROGRAMME IN AGRICULTURAL FACILITIES

2415 01 277 034

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Assit. Extension Edu.	15600-39100	6000	1	1	0
2	Misrty Helper	7440-7440	1300	1	1	0
Total :-				2	2	0



Registrar
Navsari Agricultural University
Navsari-396 450

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : **2415 03 004 014**
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 03 ANIMAL HUSBANDRY
Minor Head : 004 RESEARCH
Group Minor Head :
Sub-Head : (1) AER-4 ESTABLISHMENT OF LIVE STOCK RESEARCH STATION (GRANT IN AID TO NAVSARI AGRICULTURAL UNIVERSITY)

Voted/Charged/Plan/Non-Plan

Object Head		For current year 2015-16				Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16				Remarks.
		Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expend for the first eight month (A)	Probable expend for the last four month (B)			Proposed Approved by Group	Approved by U.S., F.D.	Approved by JS/A.S., F.D.	Finally accepte d in F.D.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
0101	Pay of Officer	870	0	0	0	870	804	538	356	894	785	894				
0102	Pay of Establishment	581	0	0	0	581	371	455	302	757	473	757				
0103	Dearness Allowances	1449	0	0	0	1449	1249	646	427	1073	847	1073				
0104	Other Allowance	0	0	0	0	0	2	0	0	0	0	0				
0105	Leave Travel Concession	29	0	0	0	29	0	1	1	2	38	2				
0107	Medical Allowances	8	0	0	0	8	10	74	49	123	10	123				
0108	Bonus	4	0	0	0	4	7	0	0	0	5	0				
0109	Leave Encashment	0	0	0	0	0	0	0	0	0	1543	0				
0110	House Rent Allowances	148	0	0	0	148	117	79	52	131	187	131				
0111	C.L.A.	0	0	0	0	0	0	0	0	0	0	0				
0113	Travel Expenses	10	0	0	0	10	3	0	0	0	13	0				
0117	ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0	0				
0118	ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0				
0200	Wages	0	0	0	0	0	0	0	0	0	0	0				
1300	Office Expende	98	0	0	0	98	103	130	87	217	127	217				
3001	Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	0	0				
	Net Expenses	3197	0	0	0	3197	2666	1923	1274	3197	4028	3197				
	Receipt	256	0	0	0	256	276	296	148	444	304	444				
	Grand Total	3453	0	0	0	3453	2942	2219	1422	3641	4332	3641				

Comptroller
Navsari Agricultural University
Navsari

NAVSARI AGRICULTURAL UNIVERSTIY

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MAJOR HEAD : 2415 AGRICULTURAL RESEARCH & EDUCATION
 SUB MAJOR HEAD : 03- ANIMAL HUSBANDRY
 MINOR HEAD : 004-RESEARCH
 SUB HEAD : (1) ESTABLISHMENT OF LIVESTOCK
 RESEARCH STATION GRANT IN AID TO NAU

2415 03 004 014

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Research Scientist	37400-67000	10000	1	1	0
2	Asso. Res. Scientist	15600-39100	6000	1	0	1
3	Agri. Supervisor	9300-34800	4200	1	1	0
4	Tractor Driver	5200-20200	1900	1	0	1
5	Milk Man	4440-7440	1300	1	1	0
Total :--				5	3	2



Registrar

Navsari Agricultural University
 Navsari-396 450

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : 2415 03 004 038
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 03 ANIMAL HUSBANDRY
Minor Head : 004 RESEARCH
Group Minor Head :
Sub-Head : 03 STRENGTHENING RESEARCH IN VETERINARY SCIENCE AND ANIMAL HUSBANDRY
Voted/Charged/Plan/Non-Plan

Object Head	For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016- 17	Revised Estimates 2015-16				Remarks
	Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by the Admn. Depatt.			Approved by Group F.D.	Approved by U.S., JS/A.S., F.D.	Finally accepte d in F.D.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
0101 Pay of Officer	392	0	0	0	392	292	39	234	273	544	273					
0102 Pay of Establishment	261	0	0	0	261	158	37	222	259	364	259					
0103 Dearness Allowances	652	0	0	0	652	477	42	252	294	907	294					
0104 Other Allowance	35	0	0	0	35	1	4	24	28	49	28					
0105 Leave Travel Concession	0	0	0	0	0	0	0	0	0	0	0					
0107 Medical Allowances	2	0	0	0	2	7	1	6	7	3	7					
0108 Bonus	8	0	0	0	8	7	0	0	0	10	0					
0109 Leave Encashment	0	0	0	0	0	0	0	0	0	0	0					
0110 House Rent Allowances	26	0	0	0	26	32	4	24	28	37	28					
0111 C.L.A.	0	0	0	0	0	0	0	0	0	0	0					
0113 Travel Expenses	0	0	0	0	0	1	0	0	0	0	0					
0117 ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
0118 ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
0200 Wages	0	0	0	0	0	0	0	0	0	0	0					
1300 Office Expence	2	0	0	0	2	0	70	419	489	2	489					
3001 Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	0	0					
Net Expenses	1378	0	0	0	1378	975	197	1181	1378	1916	1378					
Receipt	70	0	0	0	70	0	0	0	0	0	0					
Grand Total	1448	0	0	0	1448	975	197	1181	1378	1916	1378					


Comptroller
Navsari Agricultural University
Navsari

NAVSARI AGRICULTURAL UNIVERSTIY

38

MAJOR HEAD : 2415 AGRICULTURAL RESEARCH' & EDUCATION

SUB MAJOR HEAD : 03- ANIMAL HUSBANDRY

MINOR HEAD : 004-RESEARCH

SUB HEAD : (3) STRANTHANING RESEARCH VETERINARYSCI. AND
ANIMAL HUSBANDRY

Govt.Bud. 2415-01-277-038

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Assit. Extension Edu.	15600-39100	6000	1	0	1
2	Lab Attendent	4440-7440	1300	1	0	1
3	Lab Boy	4440-7440	1300	1	1	0
Total :--				3	1	2



Registrar
Navsari Agricultural University
Navsari-396 450

2415-Tribal

રીવાઈઝ બજેટ
નોનપ્લાન યોજના
સને 2015-16



NAVSARI AGRICULTURAL UNIVERSITY

હિસાબ નિયામકશ્રીની કચેરી

નવસારી કૃષિ યુનિવર્સિટી,
નવસારી



હિસાબ નિયામકશ્રીની કચેરી
નવસારી કૃષિ યુનિવર્સિટી, નવસારી-૩૮૬૪૫૦

શ્રી ડી.ટી.ચૌધરી
હિસાબ નિયામક

ઈ-મેઈલ: comptroller@nau.in

ફોન નં: 02637-651848
ફેક્સ નં: 02637-282765
મોબાઈલ નં: 98250-43758

જા.નં.નકયુ/કોમ્પટ/બજેટ-૩૪૦૩૧૪-૧૨/૨૦૧૫

તારીખ: ૦૪-૧૨-૨૦૧૫

પ્રતિ,
ઉપસચિવશ્રી (કૃષિ યુનિવર્સિટીઓ),
કૃષિ અને સહકાર વિભાગ,
સચિવાલય,
ગાંધીનગર.

વિષય:- સને ૨૦૧૫-૧૬ ના રીવાઈઝ બજેટ (આયોજન બહાર) મંજૂર કરવા બાબત...

(મુખ્ય સદર ૨૪૧૫ સંશોધન અને શિક્ષણ ૭૯૬ આદિજાતિ વિસ્તાર પેટા યોજના)

મહોદયશ્રી,

સવિનય ઉપરોક્ત વિષય અન્વયે જણાવવાનું કે, મુખ્ય સદર ૨૪૧૫ કૃષિ સંશોધન અને શિક્ષણ ૭૯૬ આદિજાતિ વિસ્તાર પેટા યોજના ૨૦૧૫-૧૬ (આયોજન બહાર)ના રીવાઈઝ બજેટ નીચેની વિગતે નિયત નમુનામાં તૈયાર કરી બે નકલમાં સીડી સહીત મોકલી આપવામાં આવે છે. જે મંજૂર કરાવી આપવા વિનંતી છે.

Dimand No.96 / 796-Tribal Area Sub Plan.

(Rs. In Thousand)

Sr. No.	Non Plan Scheme	Modified Budget Estimate 2015-16	Gross Budget Proposed for 2015-16
1	(2) AER Research in Budded Cotton in Surat. 2415 01 796 025	0	900
2	(3) AER-2 Grant-in-Aid to Agricultural University of Education 2415 01 796 032	5113	5113
3	(5) AER-2 Grant-in-Aid to Agricultural Research Programme in Tribal Area 2415 01 796 056	4221	4221
	કુલ સરવાળો:-	9334	10234

સામેલ:- ઉપર મુજબ

હિસાબ નિયામક

નકલ સવિનય રવાના:-

- (૧) ઉપસચિવશ્રી(બજેટ), કૃષિ અને સહકાર વિભાગ, સચિવાલય, ગાંધીનગર.
- (૨) સહપ્રાધ્યાપકશ્રી, રાજ્ય કૃષિ યુનિવર્સિટી પરિષદ, ગાંધીનગર

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2015-16

(Rs. in Thousands)

Sr. No.	Object Head	Actual Expenditure 2014-15	Budget Provision for 2015-16	Expenditure for first eight months for 2015-16	Probably Exp. last four months for 2015-16	Total NET EXP (5+6)	Pay & Allow (7-9)	Office Expenditure	Proposed by the Admn. Deptt.	Probable Receipt for 2015-16	Gross Budget Proposed for 2015-16 (Col. 10+11)	Additional requirement against budget provision (4-10)	% of Additional Requ. Against budget Provision	Budget Estimate proposed for 2016-17 NET BUD.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	004 AGRICULTURAL RESEARCH 2415 01 004 029	80131	103797	57084	46713	103797	99935	3862	103797	4203	108000	0	0.00	149152
2	277 EDUCATION 2415 01 277 027	126189	125957	86503	45068	131571	125428	6143	131571	20751	152322	5614	4.46	165199
3	277 MAINTENANCE & REPAIR 2415 01 277 027	2599	1800	1167	1434	2601	1300	1301	2601	922	3523	801	44.50	2675
4	277 PENSION GREDUETY 2415 01 277 027	253427	265771	169898	95873	265771	265771	0	265771	0	265771	0	0.00	320006
5	277 EXTENSION EDUCATION 2415 01 277 034	1085	1233	606	627	1233	1233	0	1233	27	1260	0	0.00	2317
6	004 LIVE STOCK RES. STATION 2415 03 004 014	2666	3197	1923	1274	3197	2980	217	3197	444	3641	0	0.00	4028
7	004 VET. RES. STATION 2415 03 004 038	975	1378	197	1181	1378	889	489	1378	0	1378	0	0.00	1916
	TOTAL (NORMAL)	467072	503133	317378	192170	509548	497536	12012	509548	26347	535895	6415	1.28	645293
8	104 AREA IRRIGATION PROGRAMME 2702 01 104 016	2651	6305	2162	4143	6305	6213	92	6305	274	6579	0	0.00	9778
	TOTAL (Are.Irrl.)	2651	6305	2162	4143	6305	6213	92	6305	274	6579	0	0.00	9778
9	796-RESEARCH IN BUDDED COTTON 2415 01 796 025	764	0	531	369	900	838	62	900	0	900	900	100.00	1000
10	796- AGRICULTURAL RES. EDUCATION 2415 01 796 032	1897	5113	1531	3582	5113	5106	7	5113	76	5189	0	0.00	5717
11	AGRI RESEARCH TRIBAL AREA 2415 01 796 056	1896	4221	1618	2603	4221	4175	46	4221	0	4221	0	0.00	4956
	TOTAL (T.S.P.)	4557	9334	3680	6554	10234	10119	115	10234	76	10310	900	9.64	11673
	GRAND TOTAL (1 TO 11):-	474280	518772	323220	202867	526087	513868	12219	526087	26697	552784	7315	10.92	666744


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 Navsari Agricultural University
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Sr. No.	Object Head	Actual Expenditure 2014-15	Budget Provision for 2015-16	Expenditure for first eight months for 2015-16	Probably Exp. last four months for 2015-16	Total NET EXP (5+6)	Pay & Allow (7-9)	Office Expenditure	Proposed by the Admin. Deptt.	Probable Receipt for 2015-16	Gross Budget Proposed for 2015-16 (Col. 10+11)	Additional requirement against budget provision (4-10)	% of Additional Requ. Against budget Provision	Budget Estimate proposed for 2016-17 NET BUD.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12	SPECIAL AREA PROGRAMEE 2575 01 315 012	7068	4752	2839	1913	4752	2786	1966	4752	529	5281	0	0.00	6897
13	HILL MILLET TRIBAL AREA 2575 01 305 084	5945	4333	3100	1233	4333	2774	1559	4333	732	5065	0	0.00	8427
14	AGRI SCHOOL WAGHAI 2575 01 305 163	4503	3799	2096	1703	3799	3682	117	3799	12	3811	0	0.00	6724
	TOTAL (SP. T.A.)	17516	12884	8035	4849	12884	9242	3642	12884	1273	14157	0	0.00	22048
	GRAND TOTAL (1 TO 14):-	491796	531656	331255	207716	538971	523110	15861	538971	27970	566941	7315	1.38	688792


 Comptroller
 Navsari Agricultural University
 NAVSARI

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : **2415 01 796 025**
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 796 TRIBAL AREA SUB PLAN
Group Minor Head :
Sub-Head :
Voted/Charged/Plan/Non-Plan : (2) AREA RESEARCH IN BUDDED COTTON

Object Head		For current year 2015-16				Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16			Remarks		
		Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expend for the first eight month (A)	Probable expend for the last four month (B)			Proposed by the Admn. Depatt.	Approved by U.S., F.D.	Approved by JS/A.S., F.D.		Finally accepte d in F.D.	
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																	
	0101 Pay of Officer	0	0	0	0	0	1	149	103	252	221	252					
	0102 Pay of Establishment	0	0	0	0	0	9	126	87	213	181	213					
	0103 Dearness Allowances	0	0	0	0	0	10	178	124	302	355	302					
	0104 Other Allowance	0	0	0	0	0	0	0	0	0	1	0					
	0105 Leave Travel Concession	0	0	0	0	0	0	0	0	0	8	0					
	0107 Medical Allowances	0	0	0	0	0	0	20	14	34	5	34					
	0108 Bonus	0	0	0	0	0	0	0	0	0	0	0					
	0109 Leave Encashment	0	0	0	0	0	0	0	0	0	39	0					
	0110 House Rent Allowances	0	0	0	0	0	2	22	15	37	40	37					
	0111 C.L.A.	0	0	0	0	0	0	0	0	0	0	0					
	0113 Travel Expenses	0	0	0	0	0	0	0	0	0	0	0					
	0117 ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
	0118 ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
	0200 Wages	0	0	0	0	0	0	0	0	0	0	0					
	1300 Office Expendce	0	0	0	0	0	742	36	26	62	150	62					
	3001 Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	0	0					
	Net Expenses	0	0	0	0	0	764	531	369	900	1000	900					
	Receipt	0	0	0	0	0	0	0	0	0	0	0					
	Grand Total	0	0	0	0	0	764	531	369	900	1000	900					


Comptroller
Navsari Agricultural University
Navsari

NAVSARI AGRICULTURAL UNIVERSTIY

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MAJOR HEAD : 2415 AGRICULTURAL RESEARCH & EDUCATION

SUB MAJOR HEAD : 01-CROP HUSBANDRY

MINOR HEAD : 796- TRIBAL AREA SUB PLAN

SUB HEAD : (2) AER- RESEARCH IN BUDDED COTTON IN DEVGADHBARIA

2415 01 796 025

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Assit. Res. Scientist	15600-39100	6000	1	1	0
2	Agri. Supervisor	9300-34800	4400	1	1	0
3	Agri. Assistant	5200-20200	2400	1	0	1
Total :--				3	2	1


Registrar
Navsari Agricultural University
Navsari-396 450

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : **2415 01 796 032**
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 796 TRIBAL AREA SUB PLAN
Group Minor Head :
Sub-Head :
Voted/Charged/Plan/Non-Plan : (3) AER-2 GRANT IN AID TO NAU FOR EDUCATION

Object Head		For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16			Remarks	
		Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by the Admn. Depatt.			Approved by Group F.D.	Approved by U.S., JS/A.S., F.D.	Finally accepte d in F.D.		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31	Grant in aid to Navsari Agricultural University																
0101	Pay of Officer	1220	0	0	0	1220	74	338	789	1127	1331	1127					
0102	Pay of Establishment	1252	0	0	0	1252	777	575	1344	1919	1409	1919					
0103	Dearness Allowances	2436	0	0	0	2436	905	557	1300	1857	2740	1857					
0104	Other Allowance	34	0	0	0	34	1	10	23	33	38	33					
0105	Leave Travel Concession	0	0	0	0	0	0	0	0	0	0	0					
0107	Medical Allowances	23	0	0	0	23	18	11	29	40	26	40					
0108	Bonus	0	0	0	0	0	10	0	0	0	0	0					
0109	Leave Encashment	0	0	0	0	0	0	0	0	0	0	0					
0110	House Rent Allowances	114	0	0	0	114	58	21	45	66	129	66					
0111	C.L.A.	0	0	0	0	0	0	0	0	0	0	0					
0113	Travel Expenses	17	0	0	0	17	39	18	46	64	19	64					
0117	ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
0118	ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
0200	Wages	0	0	0	0	0	0	0	0	0	0	0					
1300	Office Expende	17	0	0	0	17	15	1	6	7	25	7					
3001	Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	0	0					
	Net Expenses	5113	0	0	0	5113	1897	1531	3582	5113	5717	5113					
	Receipt	114	0	0	0	114	133	51	25	76	147	76					
	Grand Total	5227	0	0	0	5227	2030	1582	3607	5189	5864	5189					


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NAVSARI AGRICULTURAL UNIVERSITY

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MAJOR HEAD : 2415 AGRICULTURAL RESEARCH & EDUCATION

SUB MAJOR HEAD : 01-CROP HUSBANDRY

MINOR HEAD : 796- TRIBAL AREA SUB PLAN

SUB HEAD : (3) AER-2 GRANT IN AID TO NAU FOR EDUCATION

2415 01 796 032

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Assit. Extension Edu.	15600-39100	6000	1	0	1
2	Agri. Supervisor	5200-20200	4400	1	1	0
3	Agri. Assistant	5200-20200	2800	3	1	2
4	Senior Clerk	5200-20200	2400	1	1	0
5	Junior Clerk	4440-7440	1900	1	1	0
6	Peon cum cook	9300-34800	1300	1	1	0
7	Peon	4440-7440	1300	1	0	1
Total :--				9	5	4



Registrar
Navsari Agricultural University
Navsari-396 450

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : 2415 01 796 056
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 796 TRIBAL AREA SUB PLAN
Group Minor Head :
Sub-Head : (05) AGRICULTURAL RESEARCH PROGRAMME IN TRIBAL AREA
Voted/Charged/Plan/Non-Plan

Object Head		For current year 2015-16				Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Proposed by the Admn. Depatt.	Revised Estimates 2015-16			Remarks
		Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expend for the first eight month (A)	Probable expend for the last four month (B)				Approved by Group F.D.	Approved by U.S., F.D.	Finally accepte d in F.D.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31	Grant in aid to Navsari Agricultural University															
0101	Pay of Officer	1211	0	0	1211	297	529	851	1380	1411	1380					
0102	Pay of Establishment	783	0	0	783	528	341	548	889	913	889					
0103	Dearness Allowances	1995	0	0	1995	891	660	1060	1720	2325	1720					
0104	Other Allowance	1	0	0	1	3	0	0	0	1	0					
0105	Leave Travel Concession	2	0	0	2	0	3	4	7	2	7					
0107	Medical Allowances	15	0	0	15	14	9	12	21	17	21					
0108	Bonus	0	0	0	0	7	0	0	0	0	0					
0109	Leave Encashment	0	0	0	0	0	0	0	0	0	0					
0110	House Rent Allowances	113	0	0	113	31	53	87	140	131	140					
0111	C.L.A.	0	0	0	0	0	0	0	0	0	0					
0113	Travel Expenses	20	0	0	20	44	6	12	18	24	18					
0117	ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0					
0118	ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0					
0200	Wages	0	0	0	0	0	0	0	0	0	0					
1300	Office Expence	81	0	0	81	81	17	29	46	0	46					
3001	Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	132	0					
	Net Expenses	4221	0	0	4221	1896	1618	2603	4221	4956	4221					
	Receipt	131	0	0	131	16	0	0	0	17	0					
	Grand Total	4352	0	0	4352	1912	1618	2603	4221	4973	4221					


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NAVSARI AGRICULTURAL UNIVERSTIY

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MAJOR HEAD : 2415 AGRICULTURAL RESEARCH & EDUCATION

SUB MAJOR HEAD : 01-CROP HUSBANDRY

MINOR HEAD : 796- TRIBAL AREA SUB PLAN

SUB HEAD : (5) AGRICULTURAL RESEARCH PROGRAMME IN TRIBAL
AREA (31) GRAND IN AID TO THE NAU

2415 01 796 056

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Assit. Res. Scientist	15600-39100	6000	2	2	0
2	Agri. Assistant	5200-20200	2800	1	1	0
3	Lab Boy	4440-7440	1300	2	1	1
4	Research Scientist	37400-67000	10000	1	0	1
5	Tractor Driver	5200-20200	2400	1	1	0
			Total :--	7	5	2


Registrar
Navsari Agricultural University
Navsari-396 450



હિસાબ નિયામકશ્રીની કચેરી
નવસારી કૃષિ યુનિવર્સિટી, નવસારી-૩૮૬૪૫૦

શ્રી ડી.ટી.ચૌધરી
હિસાબ નિયામક

ઈ-મેઈલ: comptroller@nau.in

ફોન નં: 02637-651848
ફેક્સ નં: 02637-282765
મોબાઈલ નં: 98250-43758

જા.નં.નકૃયુ/કોમ્પટ/બજેટ-૩/૧૦૩૧-૨૦/2015

તારીખ: 04-12-2015

પ્રતિ,
ઉપસચિવશ્રી (કૃષિ યુનિવર્સિટીઓ),
કૃષિ અને સહકાર વિભાગ,
સચિવાલય,
ગાંધીનગર.

વિષય:- સને 2015-16 ના રીવાઈઝ બજેટ (આયોજન બહાર) મંજૂર કરવા બાબત...

મહોદયશ્રી,

સવિનય ઉપરોક્ત વિષય અન્વયે જણાવવાનું કે, મુખ્ય સદર 2702 ઓરીયા.

દરેક ગેઝેટ બિન આયોજિત યોજનાઓના અંદાજ પત્રક રીવાઈઝ ખર્ચ 2015-16 ના રીવાઈઝ બજેટ (આયોજન બહાર) આ સાથે નીચેની વિગતે નિયત નમુનામાં તૈયાર કરી બે નકલમાં મોકલી આપવામાં આવે છે. જે મંજૂર કરાવી આપવા વિનંતી છે.

Demand No.3 / 2702 Minor Irrigation

(Rs. In Thousand)

Sr. No.	Non Plan Scheme	Modified Budget Estimate 2015-16	Gross Budget Proposed for 2015-16
1	O1 Surface Water, 104 Development of Area Irrigation Programmes 2702 01 104 016	6305	6305
	કુલ સરવાળો:-	6305	6305

સામેલ:- ઉપર મુજબ

નકલ સવિનય રવાના:-

- (1) ઉપસચિવશ્રી(બજેટ), કૃષિ અને સહકાર વિભાગ, સચિવાલય, ગાંધીનગર.
- (2) ખેતી નિયામકશ્રી, ખેતી નિયામકશ્રીની કચેરી, કૃષિ ભવન, ગાંધીનગર.
- (3) સહપ્રાધ્યાપકશ્રી, રાજ્ય કૃષિ યુનિવર્સિટી પરિષદ, ગાંધીનગર.

હિસાબ નિયામક

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2015-16

(Rs. in Thousands)

Sr. No.	Object Head	Actual Expenditure 2014-15	Budget Provision for 2015-16	Expenditure for first eight months for 2015-16	Probably Exp. last four months for 2015-16	Total NET EXP (5+6)	Pay & Allow (7-9)	Office Expend	Proposed by the Admn. Dept.	Probable Receipt for 2015-16	Gross Budget Proposed for 2015-16 (Col. 10+11)	Additional requirement against budget provision (4-10)	% of Additional Requ. Against budget Provision	Budget Estimate proposed for 2016-17 NET BUD.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	004 AGRICULTURAL RESEARCH 2415 01 004 029	80131	103797	57084	46713	103797	99935	3862	103797	4203	108000	0	0.00	149152
2	277 EDUCATION 2415 01 277 027	126189	125957	86503	45068	131571	125428	6143	131571	20751	152322	5614	4.46	165199
3	277 MAINTENANCE & REPAIR 2415 01 277 027	2599	1800	1167	1434	2601	1300	1301	2601	922	3523	801	44.50	2675
4	277 PENSION GREDUETY 2415 01 277 027	253427	265771	169898	95873	265771	265771	0	265771	0	265771	0	0.00	320006
5	277 EXTENSION EDUCATION 2415 01 277 034	1085	1233	606	627	1233	1233	0	1233	27	1260	0	0.00	2317
6	004 LIVE STOCK RES. STATION 2415 03 004 014	2666	3197	1923	1274	3197	2980	217	3197	444	3641	0	0.00	4028
7	004 VET. RES. STATION 2415 03 004 038	975	1378	197	1181	1378	889	489	1378	0	1378	0	0.00	1916
	TOTAL (NORMAL)	467072	503133	317378	192170	509548	497536	12012	509548	26347	535895	6415	1.28	645293
8	104 AREA IRRIGATION PROGRAMME 2702 01 104 016	2651	6305	2162	4143	6305	6213	92	6305	274	6579	0	0.00	9778
	TOTAL (Are.Irri.)	2651	6305	2162	4143	6305	6213	92	6305	274	6579	0	0.00	9778
9	796-RESEARCH IN BUDDED COTTON 2415 01 796 025	764	0	531	369	900	838	62	900	0	900	900	100.00	1000
10	796- AGRICULTURAL RES. EDUCATION 2415 01 796 032	1897	5113	1531	3582	5113	5106	7	5113	76	5189	0	0.00	5717
11	AGRI RESEARCH TRIBAL AREA 2415 01 796 056	1896	4221	1618	2603	4221	4175	46	4221	0	4221	0	0.00	4956
	TOTAL (T.S.P.)	4557	9334	3680	6554	10234	10119	115	10234	76	10310	900	9.64	11673
	GRAND TOTAL (1 TO 11):-	474280	518772	323220	202867	526087	513868	12219	526087	26697	552784	7315	10.92	666744


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Sr. No.	Object Head	Actual Expenditure 2014-15	Budget Provision for 2015-16	Expenditure for first eight months for 2015-16	Probably Exp. last four months for 2015-16	Total NET EXP (5+6)	Pay & Allow (7-9)	Office Expenditure	Proposed by the Admn. Deptt.	Probable Receipt for 2015-16	Gross Budget Proposed for 2015-16 (Col. 10+11)	Additional requirement against budget provision (4-10)	% of Additional Reqr. Against budget Provision	Budget Estimate proposed for 2016-17 NET BUD.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12	SPECIAL AREA PROGRAMMEE 2575 01 315 012	7068	4752	2839	1913	4752	2786	1966	4752	529	5281	0	0.00	6897
13	HILL MILLET TRIBAL AREA 2575 01 305 084	5945	4333	3100	1233	4333	2774	1559	4333	732	5065	0	0.00	8427
14	AGRI SCHOOL WAGHAI 2575 01 305 163	4503	3799	2096	1703	3799	3682	117	3799	12	3811	0	0.00	6724
	TOTAL (SP. T.A.)	17516	12884	8035	4849	12884	9242	3642	12884	1273	14157	0	0.00	22048
	GRAND TOTAL (1 TO 14):-	491796	531656	331255	207716	538971	523110	15861	538971	27970	566941	7315	1.38	688792


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FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : 2702 01 004 016
Major Head : 2702 MINOR IRRIGATION
Sub-Major-Head : 01 SURFACE WATER
Minor Head : 004 AREA DEVELOPMENT
Group Minor Head :
Sub-Head :
Voted/Charged/Plan/Non-Plan : (1) ARE IRRIGATION PROGRAMME

Object Head	For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16			Remarks.	
	Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by the Admn. Depatt.			Approved by Group F.D.	Approved by U.S., F.D.	Approved by JS/A.S., F.D.		Finally accepte d in F.D.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
0101 Pay of Officer	1770	0	0	0	1770	90	755	1450	2205	2289	2205					
0102 Pay of Establishment	1142	0	0	0	1142	1087	460	881	1341	1770	1341					
0103 Dearness Allowances	2910	0	0	0	2910	1251	803	1538	2341	4515	2341					
0104 Other Allowance	3	0	0	0	3	5	0	0	0	5	0					
0105 Leave Travel Concession	48	0	0	0	48	0	19	37	56	75	56					
0107 Medical Allowances	29	0	0	0	29	25	9	18	27	45	27					
0108 Bonus	0	0	0	0	0	14	0	0	0	0	0					
0109 Leave Encashment	0	0	0	0	0	0	0	0	0	454	0					
0110 House Rent Allowances	336	0	0	0	336	117	84	159	243	523	243					
0111 C.L.A.	0	0	0	0	0	0	0	0	0	0	0					
0113 Travel Expenses	0	0	0	0	0	11	0	0	0	0	0					
0117 ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
0118 ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
0200 Wages	0	0	0	0	0	0	0	0	0	99	0					
1300 Office Expendce	67	0	0	0	67	51	32	60	92	3	92					
3001 Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	0	0					
Net Expenses	6305	0	0	0	6305	2651	2162	4143	6305	9778	6305					
Receipt	77	0	0	0	77	64	183	91	274	71	274					
Grand Total	6382	0	0	0	6382	2715	2345	4234	6579	9849	6579					


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NAVSARI AGRICULTURAL UNIVERSTIY

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MAJOR HEAD : 2702 Minor Irrigation
SUB MAJOR HEAD : 01-Surface water
MINOR HEAD : 104-Ayacut Development
SUB HEAD : (1) Area Irrigation Programme

2702 01 104 016

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Assit. Res. Scientist	37400-67000	6000	3	1	2
2	Agri. Supervisor	9300-34800	4400	2	2	0
3	Senior Clerk	5200-20200	2400	1	1	0
4	Agri. Assistant	5200-20200	1900	3	1	2
5	Lab Boy	4440-7440	130	2	0	2
6	Tractor Driver	5200-20200	1900	1	1	0
7	Valve Operator	4440-7440	1300	1	1	0
8	Paniwali	4440-7440	1300	1	1	0
Total :--				14	8	6


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Navsari-396 450

2575-Other Special Areas Program

રીવાઈઝ બજેટ નોનપ્લાન યોજના

સને 2015-16



NAVSARI AGRICULTURAL UNIVERSITY

હિસાબ નિયામકશ્રીની કચેરી

નવસારી કૃષિ યુનિવર્સિટી,
નવસારી



હિસાબ નિયામકશ્રીની કચેરી
નવસારી કૃષિ યુનિવર્સિટી, નવસારી-૩૮૬૪૫૦

શ્રી ડી.ટી.ચૌધરી
હિસાબ નિયામક

ઈ-મેઈલ: comptroller@nau.in

ફોન નં: 02637-651848
ફેક્સ નં: 02637-282765
મોબાઈલ નં: 98250-43758

જા.નં.નકૃયુ/કોમ્પટ/બજેટ-૩/૧૦૩૨૧/2015

તારીખ: 04-12-2015

પ્રતિ,
કલેક્ટરશ્રી,
કલેક્ટરશ્રીની કચેરી,
આહવા,
જી-ડાંગ.

વિષય:- સને 2015-16 ના સ્થાયી બજેટ (આયોજન બહાર) મંજૂર કરવા બાબત...
(મુખ્ય સદર 2575 અન્ય ખાસ વિસ્તાર કાર્યક્રમ 01 ડાંગ જીલ્લો)

મહોદયશ્રી,

સવિનય ઉપરોક્ત વિષય અન્વયે જણાવવાનું કે, મુખ્ય સદર 2575 અન્ય ખાસ વિસ્તાર કાર્યક્રમ 01 ડાંગ જીલ્લો બિન આયોજિત યોજના સને 2015-16 ના રીવાઈઝ બજેટ નીચેની વિગતે નિયત નમુનામાં તૈયાર કરી આ સાથે સામેલ રાખી બે નકલમાં મોકલી આપવામાં આવે છે. જે મંજૂર કરાવી આપવા વિનંતી છે.

Dimand No.80/96 - 2575 - Other Special Areas Program

(Rs. In Thousand)

Sr. No.	Non Plan Scheme	Modified Budget Estimate 2015-16	Net Budget 2016-17
1	01-Dang District (315) Agricultural Research and Education Grant in Aid to N.A.U. 2575 01 315 012	4752	4752
2	01-Dang District, (796) Tribal, (305) Agri.(2) AGR-10 Grant in Aid to NAU, Scheme of Tribal Area in Hill Milet Grant in Aid to Other 2575 01 305 084	4333	4333
3	01-Dang District, (796) Tribal, (305) Agricultural (6) AGR-8 Agricultural School, Waghai. 2575 01 305 163	3799	3799
	કુલ સરવાળો:-	12884	12884

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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2015-16

(Rs. in Thousands)

Sr. No.	Object Head	Actual Expenditure 2014-15	Budget Provision for 2015-16	Expenditure for first eight months for 2015-16	Probably Exp. last four months for 2015-16	Total NET EXP (5+6)	Pay & Allow (7-9)	Office Expenditure	Proposed by the Admn. Deptt.	Probable Receipt for 2015-16	Gross Budget Proposed for 2015-16 (Col. 10+11)	Additional requirement against budget provision (4-10)	% of Additional Requ. Against budget Provision	Budget Estimate proposed for 2016-17 NET BUD.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	004 AGRICULTURAL RESEARCH 2415 01 004 029	80131	103797	57084	46713	103797	99935	3862	103797	4203	108000	0	0.00	149152
2	277 EDUCATION 2415 01 277 027	126189	125957	86503	45068	131571	125428	6143	131571	20751	152322	5614	4.46	165199
3	277 MAINTENANCE & REPAIR 2415 01 277 027	2599	1800	1167	1434	2601	1300	1301	2601	922	3523	801	44.50	2675
4	277 PENSION GREDUETY 2415 01 277 027	253427	265771	169898	95873	265771	265771	0	265771	0	265771	0	0.00	320006
5	277 EXTENSION EDUCATION 2415 01 277 034	1085	1233	606	627	1233	1233	0	1233	27	1260	0	0.00	2317
6	004 LIVE STOCK RES. STATION 2415 03 004 014	2666	3197	1923	1274	3197	2980	217	3197	444	3641	0	0.00	4028
7	004 VET. RES. STATION 2415 03 004 038	975	1378	197	1181	1378	889	489	1378	0	1378	0	0.00	1916
8	TOTAL (NORMAL) 104 AREA IRRIGATION PROGRAMME 2702 01 104 016	467072	503133	317378	192170	509548	497536	12012	509548	26347	535895	6415	1.28	645293
	TOTAL (Are.Irr.)	2651	6305	2162	4143	6305	6213	92	6305	274	6579	0	0.00	9778
9	796-RESEARCH IN BUDDED COTTON 2415 01 796 025	764	0	531	369	900	838	62	900	0	900	900	100.00	1000
10	796- AGRICULTURAL RES. EDUCATION 2415 01 796 032	1897	5113	1531	3582	5113	5106	7	5113	76	5189	0	0.00	5717
11	AGRI RESEARCH TRIBAL AREA 2415 01 796 056	1896	4221	1618	2603	4221	4175	46	4221	0	4221	0	0.00	4956
	TOTAL (T.S.P.)	4557	9334	3680	6554	10234	10119	115	10234	76	10310	900	9.64	11673
	GRAND TOTAL (1 TO 11):-	474280	518772	323220	202867	526087	513868	12219	526087	26697	552784	7315	10.92	666744


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Sr. No.	Object Head	Actual Expenditure 2014-15	Budget Provision for 2015-16	Expenditure for first eight months for 2015-16	Probably Exp. last four months for 2015-16	Total NET EXP (5+6)	Pay & Allow (7-9)	Office Expenditure	Proposed by the Admn. Deptt.	Probable Receipt for 2015-16	Gross Budget Proposed for 2015-16 (Col. 10+11)	Additional requirement against budget provision (4-10)	% of Additional Requ. Against budget Provision	Budget Estimate proposed for 2016-17 NET BUD.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12	SPECIAL AREA PROGRAMMEE 2575 01 315 012	7068	4752	2839	1913	4752	2786	1966	4752	529	5281	0	0.00	6897
13	HILL MILLET TRIBAL AREA 2575 01 305 084	5945	4333	3100	1233	4333	2774	1559	4333	732	5065	0	0.00	8427
14	AGRI SCHOOL WAGHAI 2575 01 305 163	4503	3799	2096	1703	3799	3682	117	3799	12	3811	0	0.00	6724
	TOTAL (SP. T.A.)	17516	12884	8035	4849	12884	9242	3642	12884	1273	14157	0	0.00	22048
	GRAND TOTAL (1 TO 14):-	491796	531656	331255	207716	538971	523110	15861	538971	27970	566941	7315	1.38	688792


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FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : **2575 01 315 012**
Major Head : 2575 OTHER SPECIAL AREA PROGRAMME (CONTD.)
Sub-Major-Head : 01 DANG
Minor Head : 315 AGRICULTURAL
Group Minor Head :
Sub-Head : 2 AGR-10 GIA to NAU SCHEME FOR STRENGTHENING HILL MILLET IN TRIBL AREA
Voted/Charged/Plan/Non-Plan

Object Head		For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16			Remarks
		Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by Admn. Depatt.			Approved by U.S., F.D.	Approved by JS/A.S., F.D.	Finally accepte d in F.D.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31	Grant in aid to Navsari Agricultural University															
0101	Pay of Officer	838	0	0	838	935	239	164	403	1215	403					
0102	Pay of Establishment	1018	0	0	1018	304	761	511	1272	1477	1272					
0103	Dearness Allowances	1854	0	0	1854	1238	558	374	932	2690	932					
0104	Other Allowance	19	0	0	19	21	11	8	19	29	19					
0105	Leave Travel Concession	0	0	0	0	0	2	5	7	0	7					
0107	Medical Allowances	13	0	0	13	18	11	7	18	20	18					
0108	Bonus	0	0	0	0	0	0	0	0	0	0					
0109	Leave Encashment	0	0	0	0	0	0	0	0	0	0					
0110	House Rent Allowances	111	0	0	111	116	73	49	122	160	122					
0111	C.L.A.	0	0	0	0	0	0	0	0	0	0					
0113	Travel Expenses	13	0	0	13	1	8	5	13	20	13					
0117	ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0					
0118	ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0					
0200	Wages	0	0	0	0	0	0	0	0	350	0					
1300	Office Expende	886	0	0	886	4435	1176	790	1966	936	1966					
3001	Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	0					
	Net Expenses	4752	0	0	4752	7068	2839	1913	4752	6897	4752					
	Receipt	264	0	0	264	471	353	176	529	518	529					
	Grand Total	5016	0	0	5016	7539	3192	2089	5281	7415	5281					


Comptroller
Navsari Agricultural University
Navsari

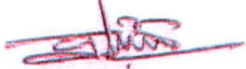
NAVSARI AGRICULTURAL UNIVERSTIY

12

MAJOR HEAD : 2575 SPECIAL AREAS PROGRAMMES
SUB MAJOR HEAD : 01-DANGS DISTRICTS
MINOR HEAD : 315- AGRICLUTURAL RESEARCH AND EDUCATION
SUB HEAD : GRAND IN AID TO NAU

2575 01 315 012

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Assit. Res. Scientist	15600-39100	6000	1	1	0
2	Agri. Assistant	5200-20200	2400	4	2	2
3	Senior Clerk	5200-20200	2400	1	1	0
4	Junior Clerk	7800 fix	0	1	0	1
5	Nayak	4440-7440	1300	1	0	1
Total :--				8	4	4


Registrar
Navsari Agricultural University
Navsari-396 450

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : 2575 01 305 084
Major Head : 2575 SPECIAL AREA PROGRAMME
Sub-Major-Head : 01 DANG DISTRICT
Minor Head : 305 TRIBAL AREA SUB PLAN
Group Minor Head :
Sub-Head : (2) AGR-10 AGRICULTURAL RESEARCH AND EDUCATION GENERAL
Voted/Charged/Plan/Non-Plan

Object Head	For current year 2015-16					Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16			Remarks	
	Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)	Actual expend for the first eight month (A)			Probable expend for the last four month (B)	Proposed by the Admn. Depatt.			Approved by Group	Approved by U.S., F.D.	Approved by JS/A.S., F.D.		Finally accepte d in F.D.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
0101 Pay of Officer	802	0	0	0	802	566	547	217	764	1743	764					
0102 Pay of Establishment	858	0	0	0	858	417	711	282	993	1779	993					
0103 Dearness Allowances	1661	0	0	0	1661	1045	593	236	829	3048	829					
0104 Other Allowance	17	0	0	0	17	20	13	6	19	30	19					
0105 Leave Travel Concession	0	0	0	0	0	0	2	3	5	0	5					
0107 Medical Allowances	16	0	0	0	16	15	13	5	18	30	18					
0108 Bonus	0	0	0	0	0	0	0	0	0	0	0					
0109 Leave Encashment	0	0	0	0	0	0	0	0	0	0	0					
0110 House Rent Allowances	77	0	0	0	77	201	67	26	93	141	93					
0111 C.L.A.	0	0	0	0	0	0	0	0	0	0	0					
0113 Travel Expenses	27	0	0	0	27	16	38	15	53	50	53					
0117 ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
0118 ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
0200 Wages	0	0	0	0	0	0	0	0	0	420	0					
1300 Office Expe	875	0	0	0	875	3665	1116	443	1559	1186	1559					
3001 Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	0	0					
Net Expenses	4333	0	0	0	4333	5945	3100	1233	4333	8427	4333					
Receipt	240	0	0	0	240	546	488	244	732	600	732					
Grand Total	4573	0	0	0	4573	6491	3588	1477	5065	9027	5065					


Comptroller
Navsari Agricultural University
Navsari

NAVSARI AGRICULTURAL UNIVERSTIY

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MAJOR HEAD : 2575 SPECIAL AREAS PROGRAMMES

SUB MAJOR HEAD : 01-DANGS DISTRICTS

MINOR HEAD : 305- AGRICULTURAL RESEARCH AND EDUCATION

SUB HEAD : GRAND IN AID TO NAU

Govt. Bud. 2575-01-305-084

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Asso. Res. Scientist	37400-67000	8000	1	1	0
2	Agri. Supervisor	5200-20200	4400	1	1	0
3	Junior Clerk	5200-20200	1900	1	0	1
4	Tractor Driver	5200-20200	2400	1	1	0
5	Assit. Res. Scientist	15600-39100	6000	1	0	1
6	Agri. Assistant	5200-20200	2400	1	1	0
Total :--				6	4	2


Registrar
Navsari Agricultural University,
Navsari-396 450

FORM FOR REVISED ESTIMATES FOR THE YEAR 2015-16

Deptt. Code : 3
Demand No : 2575 01 305 163
Major Head : 2575 SPECIAL AREA PROGRAMME
Sub-Major-Head : 01 DANG DISTRICT
Minor Head : 305 TRIBAL AREA SUB PLAN (NAU)
Group Minor Head :
Sub-Head : (6) AGR-8 AGRICULTURAL SCHOOL WAGHAI
Voted/Charged/Plan/Non-Plan

Object Head		For current year 2015-16				Total (a+b+c+d)	Actual Expenditure for the last year 2014-15	for the current year 2015-16		Total A+B (8+9)	Provision approved by FD for the next year 2016-17	Revised Estimates 2015-16				Remarks	
		Budget Estimates (a)	Supply Demand (if any approved in the	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expend for the first eight month (A)	Probable expend for the last four month (B)			Proposed by the Admn. Depatt.	Approved by Group	Approved by U.S., F.D.	Approved by JS/A.S., F.D.		Finally accepte d in F.D.
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																	
	0101 Pay of Officer	801	0	0	0	801	373	483	391	874	1518	874					
	0102 Pay of Establishment	534	0	0	0	534	548	907	735	1642	1010	1642					
	0103 Dearness Allowances	1335	0	0	0	1335	900	563	457	1020	2058	1020					
	0104 Other Allowance	17	0	0	0	17	15	12	9	21	32	21					
	0105 Leave Travel Concession	0	0	0	0	0	0	2	4	6	0	6					
	0107 Medical Allowances	17	0	0	0	17	14	14	11	25	32	25					
	0108 Bonus	3	0	0	0	3	7	0	0	0	7	0					
	0109 Leave Encashment	0	0	0	0	0	0	0	0	0	0	0					
	0110 House Rent Allowances	68	0	0	0	68	53	52	42	94	128	94					
	0111 C.L.A.	0	0	0	0	0	0	0	0	0	0	0					
	0113 Travel Expenses	11	0	0	0	11	10	0	0	0	20	0					
	0117 ROP Arreas (Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
	0118 ROP Arreas (Non-Gazetted)	0	0	0	0	0	0	0	0	0	0	0					
	0200 Wages	0	0	0	0	0	0	0	0	0	0	0					
	1300 Office Expende	1013	0	0	0	1013	2583	63	54	117	1919	117					
	3001 Out Sourcing (Man Power)	0	0	0	0	0	0	0	0	0	0	0					
	Net Expenses	3799	0	0	0	3799	4503	2096	1703	3799	6724	3799					
	Receipt	91	0	0	0	91	0	8	4	12	0	12					
	Grand Total	3890	0	0	0	3890	4503	2104	1707	3811	6724	3811					


Comptroller
Navsari Agricultural University
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NAVSARI AGRICULTURAL UNIVERSTIY

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MAJOR HEAD : 2575 SPECIAL AREAS PROGRAMMES

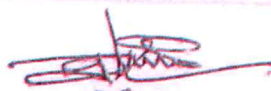
SUB MAJOR HEAD : 01-DANGS DISTRICTS

MINOR HEAD : 305- AGRICLUTURAL

SUB HEAD :

2575 01 305 163

Sr. No.	Designation	Pay Scale	Gread Pay	Post Information		
				Total		
				S	F	V
1	Assit. Extension Edu.	15600-39100	6000	1	1	0
2	Agri. Officer	9300-34800	5400	1	0	1
3	Agri. Assistant	5200-20200	2800	3	1	2
4	Senior Clerk	5200-20200	2400	1	1	0
5	Junior Clerk	7800 fix	0	1	0	1
6	Peon	4440-7440	1400	1	1	0
Total :--				8	4	4


Registrar
Navsari Agricultural Universit.,
Navsari-396 450

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Revised Estimates Information

Financial Year	2015-16
Department	Agriculture & Co-opertation Depatement
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	2
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	004-Research
Sub Head	(2) AGR-6 Grant-in-aid to Agricultural Universities for Agricultural Research
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-004-029
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


Comptroller
Navsari Agricultural University
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Object Head 1	Budget estimates for current year	Supply Demand for current year (if any)	Advance from Contingency Fund for the current year		Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	9	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks	14
			3	4											
3135-15	103797		0	0	0	80131	57084	46713	46713	149152	103797				


 Controller
 Navsari Agricultural University
 NAVSARI

Object Head	1	Budget estimates for		Advance from		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year	7	Actuals of first 8 month for current year	8	Probable Expenditure for the last 4 months	9	Total of 8 & 4 month (8+9)		10	Provision for next year	11	Amount Proposed by HoD for Current Year	12	Revised Estimates Excesses(+) / Savings(-) for current year		13	Remarks	14
		Budget estimates for current year	2	Supply Demand for current year(if any)	3	Contingency Fund for the current year	4	Additional Advances	5																
0101		26060			0	0	0	0	12860	12940	10298	10298	10298	46726	23238										
0102		17414			0	0	0	0	22316	19410	15438	15438	15438	31179	34848										
0103		43402			0	0	0	0	36883	19664	15641	15641	15641	50945	35305										
0104		119			0	0	0	0	127	31	26	26	26	139	57										
0105		296			0	0	0	0	188	148	117	117	117	347	265										
0107		692			0	0	0	0	539	410	326	326	326	808	736										
0108		50			0	0	0	0	141	0	0	0	0	78	0										
0109		3511			0	0	0	0	0	0	1351	1351	1351	4389	1351										
0110		3975			0	0	0	0	3113	2046	1626	1626	1626	4640	3672										
0111		119			0	0	0	0	76	44	35	35	35	139	79										
0113		248			0	0	0	0	412	214	170	170	170	301	384										
0200		0			0	0	0	0	0	0	0	0	0	2208	0										
1300		7911			0	0	0	0	3476	2177	1685	1685	1685	7183	3862										
3001		0			0	0	0	0	0	0	0	0	0	70	0										


 Comptroller
 Navsari Agricultural University
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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 004-Research
Sub Head : (2) AGR-6 Grant-in-aid to Gujarat Agricultural University
for Agricultural Research
2415 01 004 029
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47 (a) & (b) of Gujarat Agricultural Universities Act.-2004
- 2 Implementation of the ROP-09 (6th pay commission) for the both non-teaching and teaching cadre vide order No.GKV-142009-840-K-2 Dtd.3.10.2009 and GKV-142009-1184-k_2 Dtd.1.4.2010 respectively.
- 3 As per the Government of Gujarat vernacular order No.VLBH-102015-GOI v_8vCh Date:24-4-2015 the increased rate of the D.A. from 107 to 113 and differences of D.A. which is periodically to be increased.
- 4 Implementation of online 3% increment from July to the existing regular staff.
- 5 Hike in contingency expenditure like diesel, petrol, electricity charges, postage charges, wages charges, fertilizers, chemicals, glass wares, seeds, animal feeds, medicines, pesticides, lab. raw materials etc. will attract more expenditure.
- 6 As per Government of Gujarat vernacular resolution No. 102009-1651-K4 Date: 5.7.2011 adhoc financial assistance like 6 lacs , 5 lacs and 4 lacs to be given to the concerned heirs of deceased class-III and class-IV employees.
- 7 Teaching and non-teaching vacancy of present have to be field up after the approval of Government will attract more expenditure.
- 8 The expenditure may be increased due to interest of employees to take the benefit of L.T.C.
- 9 As per government of Gujarat vernacular order No.PGR/2012/345/2, Dt.3.10.2012, Resolution No.PGR/1009/11/Pay cell(CH), Dt.3.10.2012 and Resolution No.PGR/102009/76/pay cell, Dt.3.10.2012 the revision of medical allowance, T.A. & D. A. and charge allowance respectively will attract more expenditure
- 10 The benefit adhoc bonus to be given to the class IV employees as per Govt. of Gujarat resolution will attract more expenditure
- 11 Implementation of Finance Department of Govt. of Gujarat resolution regarding benefit of first (12 year) and Second (24 year) higher pay scale revision of pay rules-9 to the concerned employees as per entitlement will attract more expenditure
- 12 Expenditure on academic functions like; convocation, award of gold Medals to the ranked students of different faculties.
- 13 The benefit of leave encashment to be given to 3 employees who are going to superannuate.
- 14 As per Govt. of Gujarat (Medical Treatment) Rules,1988 (1) Resolution No.MAG-1088-2616-GH-Date:30.12.88. (2) MAG-2000-212-A-Date:1.4.2000. (3) MAG-102000-4932-A-Date: 9.9.2005 if employee incurred expenditure on critical illness in private hospital it is also reimbursable hence, this expenditure will increase substantially.


Comptroller
Navsari Agricultural University
NAVSARI

નિવૃત્ત કર્મચારીને રજાનું રોકડમાં રૂપાંતરના ચૂકવવામાં આવતા નાણાંની વિગત
દર્શાવતું પત્રક સને 2015-16 (01-10-2015 TO 31.03.2016)

Rs. In Thousand

2415 01 004 029

Sr. No.	Name of Employee	Designation	Name of Office	Date of Retirement	Category	leave encasement (300 days)
1	Shri Kantikumar Khusalbhai Kantharia	Sr. Clerk	N.A.U. Surat	31-10-15	3	411
2	Smt. J. A. Shashtri	Head Clerk	Surat, Cotton, N.A.U.	31-10-15	3	439
3	Shri Prakashbhai Gunvantraï Desai	Agril. Asstt.	N.A.U. Navsari	31-12-15	3	501
કુલ:-						1351


Comptroller
Navsari Agricultural University
NAVSARI

Revised Estimates Information

Financial Year	2015-16
Department	Agriculture & Co-operation Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	2
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	277-Education
Sub Head	(2) AGR-3 Grant-in-aid to Agricultural Universities for Agricultural Education
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-277-027
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


Comptroller
Navsari Agricultural University
NAVSARI -

Object Head	1	Budget estimates		Advance from		4	5	6	7	8	9	10	11	12	13	14
		for current year	for current year (if any)	Supply Demand	Contingency	Additional Advances	Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year		
3135-15		125957				0	0	0	126189	86503	45068	165199		131571		


 Comptroller
 Navsari Agricultural University
 NAVSARI

Object Head	1	Budget estimates for		Advance from		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for		Actuals of first 8 month		Probable Expenditure for the last 4 months		Total of 8 & 4 month (8+9)		Provision for next year		Amount Proposed by HoD for Current Year		Revised Estimates Excesses(+)/ Savings(-) for current year		Remarks	13	14
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
0101		33713	0	0	0	0	21884	16912	8753	33609	25665	33609	25665	33609	25665	33609	25665	33609	25665	33609	25665	33609	25665	33609
0102		21260	0	0	0	0	34012	33336	15536	29691	48872	29691	48872	29691	48872	29691	48872	29691	48872	29691	48872	29691	48872	29691
0103		54973	0	0	0	0	55575	28495	12940	76381	41435	76381	41435	76381	41435	76381	41435	76381	41435	76381	41435	76381	41435	76381
0104		529	0	0	0	0	627	67	35	902	102	902	102	902	102	902	102	902	102	902	102	902	102	902
0105		243	0	0	0	0	132	147	77	417	224	417	224	417	224	417	224	417	224	417	224	417	224	417
0107		545	0	0	0	0	949	576	300	931	876	931	876	931	876	931	876	931	876	931	876	931	876	931
0108		243	0	0	0	0	452	0	0	417	0	417	0	417	0	417	0	417	0	417	0	417	0	417
0109		4706	0	0	0	0	0	0	3795	6744	3795	6744	3795	6744	3795	6744	3795	6744	3795	6744	3795	6744	3795	6744
0110		3162	0	0	0	0	3734	2541	1324	5400	3865	5400	3865	5400	3865	5400	3865	5400	3865	5400	3865	5400	3865	5400
0112		0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0113		488	0	0	0	0	811	390	204	833	594	833	594	833	594	833	594	833	594	833	594	833	594	833
0200		0	0	0	0	0	0	0	0	826	0	826	0	826	0	826	0	826	0	826	0	826	0	826
1300		6095	0	0	0	0	7999	4039	2104	7705	6143	7705	6143	7705	6143	7705	6143	7705	6143	7705	6143	7705	6143	7705
3001		0	0	0	0	0	0	0	0	1343	0	1343	0	1343	0	1343	0	1343	0	1343	0	1343	0	1343


 Comptroller
 Navsari Agricultural University
 NAVSARI

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 277-Education
Sub Head : (2) AGR-6 Grant-in-aid to Gujarat Agricultural University for Agricultural Education
2415 01 277 027
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47 (a) & (b) of Gujarat Agricultural Universities Act.-2004
- 2 Implementation of the ROP-09 (6th pay commission) for the both non-teaching and teaching cadre vide order No.GKV-142009-840-K-2 Dtd.3.10.2009 and GKV-142009-1184-k_2 Dtd.1.4.2010 respectively.
- 3 As per the Government of Gujarat vernacular order No.VLBH-102015-GOI v_8vCh Date:24-4-2015 the increased rate of the D.A. from 107 to 113 and differences of D.A. which is periodically to be increased.
- 4 Implementation of online 3% increment from July to the existing regular staff.
- 5 Hike in contingency expenditure like diesel, petrol, electricity charges, postage charges, wages charges, fertilizers, chemicals, glass wares, seeds, animal feeds, medicines, pesticides, lab. raw materials etc. will attract more expenditure.
- 6 As per Government of Gujarat vernacular resolution No. 102009-1651-K4 Date: 5.7.2011 adhoc financial assistance like 6 lacs , 5 lacs and 4 lacs to be given to the concerned heirs of deceased class-III and class-IV employees.
- 7 Teaching and non-teaching vacancy of present have to be filled up after the approval of Government will attract more expenditure.
- 8 The expenditure may be increased due to interest of employees to take the benefit of L.T.C.
- 9 As per government of Gujarat vernacular order No.PGR/2012/345/2, Dt.3.10.2012, Resolution No.PGR/1009/11/Pay cell(CH), Dt.3.10.2012 and Resolution No.PGR/102009/76/pay cell, Dt.3.10.2012 the revision of medical allowance, T.A. & D. A. and charge allowance respectively will attract more expenditure
- 10 The benefit adhoc bonus to be given to the class IV employees as per Govt. of Gujarat resolution will attract more expenditure
- 11 Implementation of Finance Department of Govt. of Gujarat resolution regarding benefit of first (12 year) and Second (24 year) higher pay scale revision of pay rules-9 to the concerned employees as per entitlement will attract more expenditure
- 12 Expenditure on academic functions like; convocation, award of gold Medals to the ranked students of different faculties.
- 13 The benefit of leave encashment to be given to 6 employees who are going to superannuate.
- 14 As per Govt. of Gujarat (Medical Treatment) Rules,1988 (1) Resolution No.MAG-1088-2616-GH-Date:30.12.88. (2) MAG-2000-212-A-Date:1.4.2000. (3) MAG-102000-4932-A-Date: 9.9.2005 if employee incurred expenditure on critical illness in private hospital it is also reimbursable hence, this expenditure will increase substantially.


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નિવૃત્ત કર્મચારીને રજાનું રોકડમાં રૂપાંતરના ચૂકવવામાં આવતા નાણાંની વિગત
દર્શાવતું પત્રક સને 2015-16 (01-10-2015 TO 31.03.2016)

(Rs. In Thousand)

2415 01 277 027

Sr. No.	Name of Employee	Designation	Name of Office	Date of Retirement	Category	leave encasement (300 days)
1	Shri Jayeshbhai Doladrai Desai	Agril. Supervisor	NMCA, N.A.U. Navsari	31-10-15	3	518
2	Dr. M. R. Naik	Professor	N.A.U. Navsari	31-10-15	1	1563
3	Shri Jagdish N. Bhatt	Sr. Clerk	N.A.U. Navsari	30-11-15	3	411
4	Shri R. J. Vijekar	Peon	N.A.U. Navsari	30-11-15	4	254
5	Smt. P. K. Patel	Paniwali	N.A.U. Navsari	30-11-15	4	200
6	Shri N. M. Patel	Asstt. Res. Sci.	N.A.U. Navsari	30-01-16	2	849
કુલ:-						3795


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Revised Estimates Information

Financial Year	2015-16
Department	Agriculture & Co-operation Depatement
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	2
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	277-Education
Sub Head	(2) AGR-6 Grant-in-aid to Agricultural Universities (3) For Pension & Other retirement benefit
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-277-027
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


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Object Head	Budget estimates for		Supply Demand for current year(if any)		Contingency Fund for the current year		Advance from										Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks
	1	2	3	4	5	6	Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year							
3135-15		265771	0	0	0	0	0	253427	169898	95873	320006	265771	13	14					


 Comptroller
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Object Head	1	Budget estimates for		Advance from		Additional Advances		Actual Expenditure for		Actuals of first 8 month		Probable Expenditure for the last 4 months		Total of 8 & 4 month (8+9)		Provision for next year		Amount Proposed by HoD for Current Year		Revised Estimates Excesses(+) / Savings(-) for current year		Remarks	13	14
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
0400		171880	0	0	0	0	81044	62061	35020	210881	210881	97081	97081											
0400		41245	0	0	0	0	30853	22179	12516	47937	47937	34695	34695											
0400		37339	0	0	0	0	43586	26665	15048	43397	43397	41713	41713											
0400		11280	0	0	0	0	94511	56354	31801	13111	13111	88155	88155											
0107		4027	0	0	0	0	3355	2639	1488	4680	4680	4127	4127											
0104		0	0	0	0	0	78	0	0	0	0	0	0											


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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI
Revised Estimate For the Financial Year 2015-16

Major Head : 2415-Agricultural Research & Education
Sub Major Head: 01-Crop Husbandry
Minor Head : 277-Education
Sub Head : (2) AGR-6 Grant-in-aid to Gujarat Agricultural University
for Pension & Other retirement benefit of employee of
NAVSARI Agril University **2415 01 277 027**
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks:-

- 1 State Govt. Has committed to provide the total grants equal to expenditure towards pay & allowances and Contingencies as per clause No. 47(a) & (b) of Gujarat Agricultural University Act.-2004.
- 2 As per The Government of Gujarat vernacular order No. VLBH-102015-GOI-08-Ch Dt.24-04-2015 the rate of D.A. has increased from 107 to 113 also D.A. is increasing periodically.
- 3 Vide Government of Gujarat Resolution No. PGR/1009-5/Pay cell(M) dtd.13-04-2009 the gratuity amount revised from Rs. 3.5 lack to Rs. 10.00 lack which will attract more expenditure.
- 4 As per Govt. of Gujarat (Medical Treatment) Rules, 1988 (1) Resolution No. MAG-1088-2616-GH-Date-30-12-88. (2) MAG-2000-212-A-Date-01-04-2000 (3) MAG-102000-4932-A-Date-09-09-2005 if employees incur expenditure on critical illness in private hospital, it is also reimbursable. Hence, this expenditure will increase substantially.
- 5 The **Gratuity** and **commuted pension** payment is estimated to be **Rs. 2.64 Crores** for year **2015-16 (01-10-2015 to 31-03-2016)**.
- 6 Medical reimbursement to the pensioners will be increased due to increase in number of pensioners and as the case may be.
- 7 There are also a few incidents happening during the year of voluntary retirement and accidental death cases.
- 8 The No of Govt Employees No. 15+3(V.R.) are retired Period from 01.10.2015 to 31.3.2016 and all admissible benefits like a Gratuity L.S Pay Computed Pension
- 9 Due to anticipated V.R.S. & Death by about 1 & 2 employees respectively, therefore estimates increased Due to increase in Pay Pensioner DA and Other Allow. D.A. Increase as per Rate of 100% to 119% of Basic Pay
- 10 The No of 15 Employees are retired Period from 1.10.2015 to 31.3.2016 and all admissible benefits like a Gratuity Leave Salary Pay Computed Pension
- 11 Due to implementation of 6th Pay Commission from 1.1.06 rates of pension are revised and due to revision of pension, estimates increased and G.R. No. PGR-102009-487-P Dt.1.1.2010 and Family Pension 30% as per G.R. No. HGV-2008-500-(O-729/2010) Dt.12.5.2010
- 12 Due to anticipated V.R.S. & Death by about 3 employees respectively, therefore estimates increased
- 13 Financial Year **2015-16** Retierd Pensioner are 38 and Total Pensioner are **810**.


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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI
List of Employees which are Retired During the year 2015-16 (from
1.10.2015 TO 31.03.2016)

Sr. No	Officer / Employee Name	Designation & Office Name	Date of Birth	Date of Retirement
1	2	3	4	5
1	Shri Jayeshbhai Doladrai Desai	Agril. Supervisor, NMCA, Navsari	31-10-1957	31-10-2015
2	Shri Kantikumar Khusalbhai Kantharia	Sr.Clerk, Cotton, Surat	26-10-1957	31-10-2015
3	Dr.M. R. Naik	Professor, N.M.College, Navsari	06-10-1953	31-10-2015
4	Shri Dalpatbhai P. Ahir	Jeep Driver, Juwar, Surat	09-10-1957	31-10-2015
5	Smt. J.A.Shashtri	Head Clerk, Cotton, Surat	31-10-1957	31-10-2015
6	Shri Khandubhai M. Patel	Asstt.Res.Sci., Vanarasi	03-10-1957	31-10-2015
7	Shri Jagdish N. Bhatt	Sr.Clerk, Registrar, Navsari	18-11-1957	30-11-2015
8	Shri S.Z.Patel	Sr.Clerk, N.M.College, Navsari	12-11-1957	30-11-2015
9	Shri R.J.Vijekar	Peon, N.M.College, Navsari	23-11-1955	30-11-2015
10	Smt. P.K.Patel	Paniwali, Soil & Water, Navsari	12-11-1955	30-11-2015
11	Shri Prakashbhai Gunvantrai Desai	Agril.Asstt., Aspee, Navsari	06-12-1957	31-12-2015
12	Shri. G.R.Bhatt	Agril.Asstt., Economics, Navsari	21-12-1957	31-12-2015
13	Shri N.M.Patel	Asst.Res.Sci., N.M.College, Navsari	14-11-1954	30-01-2016
14	Shri Y. P. Lad	Asstt.Prof., Soil & Water, Navsari	14-03-1955	31-03-2016
15	Dr. Ratilal Naginbhai Patel	Asstt.Prof., Veterinary, Navsari	03-01-1954	31-03-2016

SUMMARY

Total Teacher	3
Total other	12
Total	15

Accidental Death, Voluntary Retirement	Teacher	1
Accidental Death, Voluntary Retirement	Other	2
	Total	3
	Total	18


Comptroller
Navsari Agricultural University
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Revised Estimates Information

Financial Year	2015-16
Department	Agriculture & Co-operation Depatement
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	2
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	277-Education
Sub Head	(2) AGR-6 Grant-in-aid to Agricultural Universities (3) For Maintenance & Repairs of Works for N.A.U.
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-277-027
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


 Comptroller
 Navsari Agricultural University
 NAVSARI

Object Head	Budget estimates for current year		Advance from Contingency Fund for the current year		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks
	1	2	3	4	5	6	7	8	9	10	11	12	13	
3135-15	1800	0	0	0	0	0	2599	1167	1434	2675	2601			14


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Object Head	Budget estimates for current year		Supply Demand for current year(if any)		Advance from Contingency Fund for the current year		Additional Advances		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year		Actuals of first 8 month for current year		Probable Expenditure for the last 4 months		Total of 8 & 4 month (8+9)		Provision for next year		Amount Proposed by HoD for Current Year		Revised Estimates Excesses(+) / Savings(-) for current year		Remarks
	1	2	3	4	5	6	7	8	9	10	11	12	13	14											
1300		1800	0	0	0	0	2599	584	717		2675	1301													
3001		0	0	0	0	0	0	583	717		0	1300													


 Controller
 Navsari Agricultural University
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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 277-Education
Sub Head : (2) AGR-6 Grant-in-aid to Gujarat Agricultural University
(3) For **Maintenance & Repairs of Works** for Navsari
Agricultural University
2415 01 277 027
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 Due to Increase in labour charges, expenditure increased.
- 2 Increase in the rates of Petrol / Diesel etc. Raw materials, Civil and Electrical works, expenditure increased.
- 3 Very old structures not attended repairs since last 5 years at campus & at off campus also.


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Revised Estimates Information

Financial Year	2015-16
Department	Agriculture & Co-operation Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	02
BN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	277-Education
Sub Head	(3) AER-2 Extension Education Programmes in Agricultural faculties
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-277-034
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


Controller
Navsari Agricultural University
NAVSARI

Object Head 1	Budget estimates for current year	2	Supply Demand for current year(if any)	Advance from		4	5	6	7	8	9	10	11	12	13	14
				Contingency Fund for the current year	3	Additional Advances	Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year		

3135-15

1233

0

0

0

0

1085

606

627

2317

1233


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Object Head	Budget estimates for		Advance from Contingency Fund for the current year		Additional Advances	Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks									
	current year	2	3	4											5	6	7	8	9	10	11	12	13
	1	2	3	4											5	6	7	8	9	10	11	12	13
0101		349	0	0	0	0	361	303	314	461	617	617											
0102		234	0	0	0	0	107	54	56	309	110	110											
0103		580	0	0	0	0	497	216	222	764	438	438											
0104		0	0	0	0	0	1	0	0	0	0	0											
0107		4	0	0	0	0	7	5	6	5	11	11											
0108		0	0	0	0	0	7	0	0	0	0	0											
0109		0	0	0	0	0	0	0	0	678	57	57											
0110		33	0	0	0	0	47	28	29	43	0	0											
1300		33	0	0	0	0	58	0	0	57	0	0											


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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 277-Education
Sub Head : (3) AER-2 Extension Education Programme in
Agricultural faculties
2415 01 277 034
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47 (a) & (b) of Gujarat Agricultural Universities Act.-2004
- 2 Implementation of the ROP-09 (6th pay commission) for the both non-teaching and teaching cadre vide order No.GKV-142009-840-K-2 Dtd.3.10.2009 and GKV-142009-1184-k_2 Dtd.1.4.2010 respectively.
- 3 As per the Government of Gujarat vernacular order No.VLBH-102015-GOI v_8vCh Date:24-4-2015 the increased rate of the D.A. from 107 to 113 and differences of D.A. which is periodically to be increased.
- 4 Implementation of online 3% increment from July to the existing regular staff.
- 5 Hike in contingency expenditure like diesel, petrol, electricity charges, postage charges, wages charges, fertilizers, chemicals, glass wares, seeds, animal feeds, medicines, pesticides, lab. raw materials etc. will attract more expenditure.
- 6 As per Government of Gujarat vernacular resolution No. 102009-1651-K4 Date: 5.7.2011 adhoc financial assistance like 6 lacs , 5 lacs and 4 lacs to be given to the concerned heirs of deceased class-III and class-IV employees.
- 7 Teaching and non-teaching vacancy of present have to be filled up after the approval of Government will attract more expenditure.
- 8 The expenditure may be increased due to interest of employees to take the benefit of L.T.C.
- 9 As per government of Gujarat vernacular order No.PGR/2012/345/2, Dt.3.10.2012, Resolution No.PGR/1009/11/Pay cell(CH), Dt.3.10.2012 and Resolution No.PGR/102009/76/pay cell, Dt.3.10.2012 the revision of medical allowance, T.A. & D. A. and charge allowance respectively will attract more expenditure
- 10 The benefit adhoc bonus to be given to the class IV employees as per Govt. of Gujarat resolution will attract more expenditure
- 11 Implementation of Finance Department of Govt. of Gujarat resolution regarding benefit of first (12 year) and Second (24 year) higher pay scale revision of pay rules-9 to the concerned employees as per entitlement will attract more expenditure
- 12 Expenditure on academic functions like; convocation, award of gold Medals to the ranked students of different faculties.
- 13 The benefit of leave encashment to be given to **No** employees who are going to superannuate.
- 14 As per Govt. of Gujarat (Medical Treatment) Rules,1988 (1) Resolution No.MAG-1088-2616-GH-Date:30.12.88. (2) MAG-2000-212-A-Date:1.4.2000. (3) MAG-102000-4932-A-Date: 9.9.2005 if employee incurred expenditure on critical illness in private hospital it is also reimbursable hence, this expenditure will increase substantially.


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Revised Estimates Information

Financial Year	2015-16
Department	Agriculture & Co-operation Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	02
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	03-Animal Husbandry
Minor Head	004-Research
Sub Head	(1) AER-4 Establishment of Livestock Research Station
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-03-004-014
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


Comptroller
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Object Head	1	Budget estimates for		Advance from		Additional Advances		Actual Expenditure for Last year		Actuals of first 8 month for current year		Probable Expenditure for the last 4 months		Total of 8 & 4 month (8+9)		Provision for next year		Amount Proposed by HoD for Current Year		Revised Estimates Excesses(+)/ Savings(-) for current year		Remarks	13	14
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21			
0101		870	0	0	0	0	804	538	356	538	804	538	356	894	785	11	12	13	14	15	16	17	18	19
0102		581	0	0	0	0	371	455	302	455	371	455	302	757	473	473	757	473	757	473	757	473	757	473
0103		1449	0	0	0	0	1249	646	427	646	1249	646	427	1073	847	847	1073	847	1073	847	1073	847	1073	847
0104		0	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0
0105		29	0	0	0	0	0	1	1	1	0	1	1	2	38	38	2	2	123	123	123	123	123	123
0107		8	0	0	0	0	10	74	49	74	10	74	49	10	10	10	10	10	10	10	10	10	10	10
0108		4	0	0	0	0	7	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0
0109		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0110		148	0	0	0	0	117	79	52	79	117	79	52	131	187	187	131	131	131	131	131	131	131	131
0111		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0113		10	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0
1300		98	0	0	0	0	103	130	87	130	103	130	87	217	127	127	217	127	217	127	217	127	217	127


 Controller
 Navsari Agricultural University
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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 03-Animal Husbandry
Minor Head : 004-Research
Sub Head : (1) AER-4 Establishment of Livestock Research Station
2415 03 004 014
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47 (a) & (b) of Gujarat Agricultural Universities Act.-2004
- 2 Implementation of the ROP-09 (6th pay commission) for the both non-teaching and teaching cadre vide order No.GKV-142009-840-K-2 Dtd.3.10.2009 and GKV-142009-1184-k_2 Dtd.1.4.2010 respectively.
- 3 As per the Government of Gujarat vernacular order No.VLBH-102015-GOI v_8vCh Date:24-4-2015 the increased rate of the D.A. from 107 to 113 and differences of D.A. which is periodically to be increased.
- 4 Implementation of online 3% increment from July to the existing regular staff.
- 5 Hike in contingency expenditure like diesel, petrol, electricity charges, postage charges, wages charges, fertilizers, chemicals, glass wares, seeds, animal feeds, medicines, pesticides, lab. raw materials etc. will attract more expenditure.
- 6 As per Government of Gujarat vernacular resolution No. 102009-1651-K4 Date: 5.7.2011 adhoc financial assistance like 6 lacs , 5 lacs and 4 lacs to be given to the concerned heirs of deceased class-III and class-IV employees.
- 7 Teaching and non-teaching vacancy of present have to be field up after the approval of Government will attract more expenditure.
- 8 The expenditure may be increased due to interest of employees to take the benefit of L.T.C.
- 9 As per government of Gujarat vernacular order No.PGR/2012/345/2, Dt.3.10.2012, Resolution No.PGR/1009/11/Pay cell(CH), Dt.3.10.2012 and Resolution No.PGR/102009/76/pay cell, Dt.3.10.2012 the revision of medical allowance, T.A. & D. A. and charge allowance respectively will attract more expenditure
- 10 The benefit adhoc bonus to be given to the class IV employees as per Govt. of Gujarat resolution will attract more expenditure
- 11 Implementation of Finance Department of Govt. of Gujarat resolution regarding benefit of first (12 year) and Second (24 year) higher pay scale revision of pay rules-9 to the concerned employees as per entitlement will attract more expenditure
- 12 Expenditure on academic functions like; convocation, award of gold Medals to the ranked students of different faculties.
- 13 The benefit of leave encashment to be given to **No** employees who are going to superannuate.
- 14 As per Govt. of Gujarat (Medical Treatment) Riles,1988 (1) Resolution No.MAG-1088-2616-GH-Date:30.12.88. (2) MAG-2000-212-A-Date:1.4.2000. (3) MAG-102000-4932-A-Date: 9.9.2005 if employee incurred expenditure on critical illness in private hospital it is also reimbursable hence, this expenditure will increase substantially.


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Revised Estimates Information

Financial Year	2015-16
Department	Agricultural and Co-Operation Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	02
BPN Code	03
Major Head	2415 Agricultural Research and Education
Sub Major Head	03 Animal Husbandry
Minor Head	004 Research
Sub Head	03 Strengthening Research in Veterinary Science and Animal Husbandry
Group Minor Head	
Detailed Head	3135 GIA (c) to Others
Office Code	(03) Navsari Agricultural University
GAD Code	2415-03-004-038
Plan/Non Plan	Non Plan
Charged/Voted	Voted


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Navsari Agricultural University
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Object Head 1 3135-15	Budget estimates for		Advance from		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year		Remarks
	2	3	4	5									12	13	
	1378	0	0	0			975	197	1181		1916	1378			14


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 Navsari Agricultural University
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Object Head	1	Budget estimates for		Advance from		2	3	4	5	6	7	8	9	10	11	12	13	14
		Budget estimates for current year	Supply Demand for current year(if any)	Contingency Fund for the current year	Additional Advances	Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+)/ Savings(-) for current year					
0101		392	0	0	0	0	292	39	234	234	544	273						
0102		261	0	0	0	0	158	37	222	222	364	259						
0103		652	0	0	0	0	477	42	252	252	907	294						
0104		35	0	0	0	0	1	4	24	24	49	28						
0107		2	0	0	0	0	7	1	6	6	3	7						
0108		8	0	0	0	0	7	0	0	0	10	0						
0110		26	0	0	0	0	32	4	24	24	37	28						
0113		0	0	0	0	0	1	0	0	0	0	0						
1300		2	0	0	0	0	0	70	419	419	2	489						


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 Navsari Agricultural University
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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 03-Animal Husbandry
Minor Head : 004-Research
Sub Head : (1) Animal Sci. & Vet. Research (Live Stock Res.Sta.)

2415 03 004 038

Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47 (a) & (b) of Gujarat Agricultural Universities Act.-2004
- 2 Implementation of the ROP-09 (6th pay commission) for the both non-teaching and teaching cadre vide order No.GKV-142009-840-K-2 Dtd.3.10.2009 and GKV-142009-1184-k_2 Dtd.1.4.2010 respectively.
- 3 As per the Government of Gujarat vernacular order No.VLBH-102015-GOI v_8vCh Date:24-4-2015 the increased rate of the D.A. from 107 to 113 and differences of D.A. which is periodically to be increased.
- 4 Implementation of online 3% increment from July to the existing regular staff.
- 5 Hike in contingency expenditure like diesel, petrol, electricity charges, postage charges, wages charges, fertilizers, chemicals, glass wares, seeds, animal feeds, medicines, pesticides, lab. raw materials etc. will attract more expenditure.
- 6 As per Government of Gujarat vernacular resolution No. 102009-1651-K4 Date: 5.7.2011 adhoc financial assistance like 6 lacs , 5 lacs and 4 lacs to be given to the concerned heirs of deceased class-III and class-IV employees.
- 7 Teaching and non-teaching vacancy of present have to be field up after the approval of Government will attract more expenditure.
- 8 The expenditure may be increased due to interest of employees to take the benefit of L.T.C.
- 9 As per government of Gujarat vernacular order No.PGR/2012/345/2, Dt.3.10.2012, Resolution No.PGR/1009/11/Pay cell(CH), Dt.3.10.2012 and Resolution No.PGR/102009/76/pay cell, Dt.3.10.2012 the revision of medical allowance, T.A. & D. A. and charge allowance respectively will attract more expenditure
- 10 The benefit adhoc bonus to be given to the class IV employees as per Govt. of Gujarat resolution will attract more expenditure
- 11 Implementation of Finance Department of Govt. of Gujarat resolution regarding benefit of first (12 year) and Second (24 year) higher pay scale revision of pay rules-9 to the concerned employees as per entitlement will attract more expenditure
- 12 Expenditure on academic functions like; convocation, award of gold Medals to the ranked students of different faculties.
- 13 The benefit of leave encashment to be given to **No** employees who are going to superannuate.
- 14 As per Govt. of Gujarat (Medical Treatment) Riles,1988 (1) Resolution No.MAG-1088-2616-GH-Date:30.12.88. (2) MAG-2000-212-A-Date:1.4.2000. (3) MAG-102000-4932-A-Date: 9.9.2005 if employee incurred expenditure on critical illness in private hospital it is also reimbursable hence, this expenditure will increase substantially.


Comptroller
Navsari Agricultural University
NAVSARI

Revised Estimates Information

Financial Year	2015-16
Department	Social Justice and Empowerment Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	96
BPN Code	24
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	796-Tribal Area Sub Plan
Sub Head	(02) Research in Budded Cotton
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-796-025
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


Comptroller
Navsari Agricultural University
NAVSARI

Object Head	1	Budget estimates for		Advance from		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year	7	Actuals of first 8 month for current year	8	Probable Expenditure for the last 4 months	9	Total of 8 & 4 month (8+9)	10	Provision for next year	11	Amount Proposed by HoD for Current Year	12	Revised Estimates Excesses(+) / Savings(-) for current year	13	Remarks	14
		2	3	4	5	6		6															
3135-15		0	0	0	0	0		764		531		369		1000				900					


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 Navsari Agricultural University
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Object Head	1	Budget estimates for		Advance from		Additional Advances		Actual Expenditure for		Actuals of first 8 month for current year		Probable Expenditure for the last 4 months		Total of 8 & 4 month (8+9)		Provision for next year		Amount Proposed by HoD for Current Year		Revised Estimates Excesses(+)/ Savings(-) for current year		Remarks	13	14
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
0101		0	0	0	0	0	1	149	103	149	221	103	221	103	221	221	221	221	221	221	221			
0102		0	0	0	0	0	9	126	87	126	181	87	181	87	181	181	181	181	181	181	181			
0103		0	0	0	0	0	10	178	124	178	355	124	355	124	355	355	355	355	355	355	355			
0104		0	0	0	0	0	0	0	0	0	1	0	1	0	1	1	1	1	1	1	1			
0105		0	0	0	0	0	0	0	0	0	8	0	8	0	8	8	8	8	8	8	8			
0107		0	0	0	0	0	0	20	14	20	5	14	5	14	5	5	5	5	5	5	5			
0109		0	0	0	0	0	0	0	0	0	39	0	39	0	39	39	39	39	39	39	39			
0110		0	0	0	0	0	2	22	15	22	40	15	40	15	40	40	40	40	40	40	40			
1300		0	0	0	0	0	742	36	26	36	150	26	150	26	150	150	150	150	150	150	150			


 Comptroller
 Navsari Agricultural University
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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 796-Tribal Area Sub Plan
Sub Head : (03) AER-2 Grant-in-aid to GAU for Budded Cotton
2415 01 796 025
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 સને 2014-15 માં આ યોજનામાં જગ્યા ખાલી રહેવાના કારણે કોઈ ખર્ચ થયેલ ન હતો. જેના લીધે સને 2015-16 નાં રેગ્યુલર બજેટમાં આ યોજના હેઠળ ગ્રાન્ટની માંગણી રજુ કરેલ ન હતી. ચાલુ નાણાંકીય વર્ષ સને 2015-16 માં આ યોજના હેઠળ રેગ્યુલર જગ્યા ભરાતાં પગાર-ભથ્થા તથા કન્ટીનન્સીનો ખર્ચ થવા પામેલ છે. જેથી આ યોજનામાં 2015-16 નાં રીવાઈઝ બજેટમાં ગ્રાન્ટની માંગણી રજુ કરવામાં આવે છે.
- 2 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47 (a) & (b) of Gujarat Agricultural Universities Act.-2004
- 3 Implementation of the ROP-09 (6th pay commission) for the both non-teaching and teaching cadre vide order No.GKV-142009-840-K-2 Dtd.3.10.2009 and GKV-142009-1184-k_2 Dtd.1.4.2010 respectively.
- 4 As per the Government of Gujarat vernacular order No.VLBH-102015-GOI v_8vCh Date:24-4-2015 the increased rate of the D.A. from 107 to 113 and differences of D.A. which is periodically to be increased.
- 5 Implementation of online 3% increment from July to the existing regular staff.
- 6 Hike in contingency expenditure like diesel, petrol, electricity charges, postage charges, wages charges, fertilizers, chemicals, glass wares, seeds, animal feeds, medicines, pesticides, lab. raw materials etc. will attract more expenditure.
- 7 As per Government of Gujarat vernacular resolution No. 102009-1651-K4 Date: 5.7.2011 adhoc financial assistance like 6 lacs , 5 lacs and 4 lacs to be given to the concerned heirs of deceased class-III and class-IV employees.
- 8 Teaching and non-teaching vacancy of present have to be field up after the approval of Government will attract more expenditure.
- 9 The expenditure may be increased due to interest of employees to take the benefit of L.T.C.
- 10 As per government of Gujarat vernacular order No.PGR/2012/345/2, Dt.3.10.2012, Resolution No.PGR/1009/11/Pay cell(CH), Dt.3.10.2012 and Resolution No.PGR/102009/76/pay cell, Dt.3.10.2012 the revision of medical allowance, T.A. & D. A. and charge allowance respectively will attract more expenditure
- 11 The benefit adhoc bonus to be given to the class IV employees as per Govt. of Gujarat resolution will attract more expenditure
- 12 Implementation of Finance Department of Govt. of Gujarat resolution regarding benefit of first (12 year) and Second (24 year) higher pay scale revision of pay rules-9 to the concerned employees as per entitlement will attract more expenditure
- 13 Expenditure on academic functions like; convocation, award of gold Medals to the ranked students of different faculties.
- 14 The benefit of leave encashment to be given to **No** employees who are going to superannuate.
- 15 As per Govt. of Gujarat (Medical Treatment) Riles,1988 (1) Resolution No.MAG-1088-2616-GH-Date:30.12.88. (2) MAG-2000-212-A-Date:1.4.2000. (3) MAG-102000-4932-A-Date: 9.9.2005 if employee incurred expenditure on critical illness in private hospital it is also reimbursable hence, this expenditure will increase substantially.


Comptroller
Navsari Agricultural University
NAVSARI

Revised Estimates Information

Financial Year	2015-16
Department	Social Justice and Empowerment Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	96
BPN Code	24
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	796-Tribal Area Sub Plan
Sub Head	(03) AER-2 Grant-in-aid to Agricultural University for Agricultural Education
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-796-032
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


Comptroller
Navsari Agricultural University
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Object Head	1	Budget estimates for		Advance from		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year	7	Actuals of first 8 month for current year	8	Probable Expenditure for the last 4 months	9	Total of 8 & 4 month (8+9)		10	Provision for next year	11	Amount Proposed by HoD for Current Year	12	Revised Estimates Excesses(+)/ Savings(-) for current year		13	Remarks	14
		2	3	4	5	6		6																	
3135-15		5113	0	0	0	0		1897		1531			3582				5717			5113					


 Controller
 Navsari Agricultural University
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Object Head 1	Budget estimates for current year	Supply Demand for current year(if any)	Advance from		Additional Advances	Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates		Remarks
			Contingency Fund for the current year	Fund for the current year										Excesses(+)/ Savings(-) for current year		
2	3	4	5	6	7	8	9	10	11	12	13	14				
0101	1220	0	0	0	74	338	789	1331	1127							
0102	1252	0	0	0	777	575	1344	1409	1919							
0103	2436	0	0	0	905	557	1300	2740	1857							
0104	34	0	0	0	1	10	23	38	33							
0107	23	0	0	0	18	11	29	26	40							
0108	0	0	0	0	10	0	0	0	0							
0110	114	0	0	0	58	21	45	129	66							
0113	17	0	0	0	39	18	46	19	64							
1300	17	0	0	0	15	1	6	25	7							


Comptroller
Navsari Agricultural University
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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 796-Tribal Area Sub Plan
Sub Head : (03) AER-2 Grant-in-aid to GAU for Agricultural
Education
2415 01 796 032

Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47 (a) & (b) of Gujarat Agricultural Universities Act.-2004
- 2 Implementation of the ROP-09 (6th pay commission) for the both non-teaching and teaching cadre vide order No.GKV-142009-840-K-2 Dtd.3.10.2009 and GKV-142009-1184-k_2 Dtd.1.4.2010 respectively.
- 3 As per the Government of Gujarat vernacular order No.VLBH-102015-GOI v_8vCh Date:24-4-2015 the increased rate of the D.A. from 107 to 113 and differences of D.A. which is periodically to be increased.
- 4 Implementation of online 3% increment from July to the existing regular staff.
- 5 Hike in contingency expenditure like diesel, petrol, electricity charges, postage charges, wages charges, fertilizers, chemicals, glass wares, seeds, animal feeds, medicines, pesticides, lab. raw materials etc. will attract more expenditure.
- 6 As per Government of Gujarat vernacular resolution No. 102009-1651-K4 Date: 5.7.2011 adhoc financial assistance like 6 lacs , 5 lacs and 4 lacs to be given to the concerned heirs of deceased class-III and class-IV employees.
- 7 Teaching and non-teaching vacancy of present have to be field up after the approval of Government will attract more expenditure.
- 8 The expenditure may be increased due to interest of employees to take the benefit of L.T.C.
- 9 As per government of Gujarat vernacular order No.PGR/2012/345/2, Dt.3.10.2012, Resolution No.PGR/1009/11/Pay cell(CH), Dt.3.10.2012 and Resolution No.PGR/102009/76/pay cell, Dt.3.10.2012 the revision of medical allowance, T.A. & D. A. and charge allowance respectively will attract more expenditure
- 10 The benefit adhoc bonus to be given to the class IV employees as per Govt. of Gujarat resolution will attract more expenditure
- 11 Implementation of Finance Department of Govt. of Gujarat resolution regarding benefit of first (12 year) and Second (24 year) higher pay scale revision of pay rules-9 to the concerned employees as per entitlement will attract more expenditure
- 12 Expenditure on academic functions like; convocation, award of gold Medals to the ranked students of different faculties.
- 13 The benefit of leave encashment to be given to **No** employees who are going to superannuate.
- 14 As per Govt. of Gujarat (Medical Treatment) Riles,1988 (1) Resolution No.MAG-1088-2616-GH-Date:30.12.88. (2) MAG-2000-212-A-Date:1.4.2000. (3) MAG-102000-4932-A-Date: 9.9.2005 if employee incurred expenditure on critical illness in private hospital it is also reimbursable hence, this expenditure will increase substantially.


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Revised Estimates Information

Financial Year	2015-16
Department	Social Justice and Empowerment Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	96
BPN Code	24
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	796-Tribal Area Sub Plan
Sub Head	(05) Agricultural Research Programme in Tribal Area
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-796-056
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


Comptroller
Navsari Agricultural University
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Object Head	1	Advance from		2	3	Total of col 2+ col 3+ col 4+ col 5		6	7	8	9	10	11	12	13	14
		Budget estimates for current year	Supply Demand for current year(if any)	Contingency Fund for the current year	Additional Advances	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+)/ Savings(-) for current year				
3135-15		4221		0	0	0	1896	1618	2603	4956	4221					


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Object Head	1	Budget estimates for current year	2	Supply Demand for current year(if any)	3	Advance from Contingency Fund for the current year		4	5	Total of col 2+ col 3+ col 4+ col 5	6	Actual Expenditure for Last year	7	Actuals of first 8 month for current year	8	Probable Expenditure for the last 4 months	9	Total of 8 & 4 month (8+9)	10	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	13	14	Remarks
0101		1211		0	0	0	0	0	0	0	0	297	529	341	529	851	1411	1380							
0102		783		0	0	0	0	0	0	0	0	528	341	548	660	1060	2325	1720							
0103		1995		0	0	0	0	0	0	0	0	891	660	1060	660	0	0	0							
0104		1		0	0	0	0	0	0	0	0	3	0	0	0	0	0	0							
0105		2		0	0	0	0	0	0	0	0	0	3	0	3	4	2	7							
0107		15		0	0	0	0	0	0	0	0	14	9	12	9	12	17	21							
0108		0		0	0	0	0	0	0	0	0	7	0	0	0	0	0	0							
0110		113		0	0	0	0	0	0	0	0	31	53	87	53	87	131	140							
0113		20		0	0	0	0	0	0	0	0	44	6	44	6	12	24	18							
1300		81		0	0	0	0	0	0	0	0	81	17	81	17	29	0	46							
3001		0		0	0	0	0	0	0	0	0	0	0	0	0	0	132	0							


 Comptroller
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NAVSARI AGRICULTURAL UNIVERSITY, NAVARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 796-Tribal Area Sub Plan
Sub Head : (05) Agricultural Research Programme in Tribal Area
2415 01 796 056

Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47 (a) & (b) of Gujarat Agricultural Universities Act.-2004
- 2 Implementation of the ROP-09 (6th pay commission) for the both non-teaching and teaching cadre vide order No.GKV-142009-840-K-2 Dtd.3.10.2009 and GKV-142009-1184-k_2 Dtd.1.4.2010 respectively.
- 3 As per the Government of Gujarat vernacular order No.VLBH-102015-GOI v_8vCh Date:24-4-2015 the increased rate of the D.A. from 107 to 113 and differences of D.A. which is periodically to be increased.
- 4 Implementation of online 3% increment from July to the existing regular staff.
- 5 Hike in contingency expenditure like diesel, petrol, electricity charges, postage charges, wages charges, fertilizers, chemicals, glass wares, seeds, animal feeds, medicines, pesticides, lab. raw materials etc. will attract more expenditure.
- 6 As per Government of Gujarat vernacular resolution No. 102009-1651-K4 Date: 5.7.2011 adhoc financial assistance like 6 lacs , 5 lacs and 4 lacs to be given to the concerned heirs of deceased class-III and class-IV employees.
- 7 Teaching and non-teaching vacancy of present have to be field up after the approval of Government will attract more expenditure.
- 8 The expenditure may be increased due to interest of employees to take the benefit of L.T.C.
- 9 As per government of Gujarat vernacular order No.PGR/2012/345/2, Dt.3.10.2012, Resolution No.PGR/1009/11/Pay cell(CH), Dt.3.10.2012 and Resolution No.PGR/102009/76/pay cell, Dt.3.10.2012 the revision of medical allowance, T.A. & D. A. and charge allowance respectively will attract more expenditure
- 10 The benefit adhoc bonus to be given to the class IV employees as per Govt. of Gujarat resolution will attract more expenditure
- 11 Implementation of Finance Department of Govt. of Gujarat resolution regarding benefit of first (12 year) and Second (24 year) higher pay scale revision of pay rules-9 to the concerned employees as per entitlement will attract more expenditure
- 12 Expenditure on academic functions like; convocation, award of gold Medals to the ranked students of different faculties.
- 13 The benefit of leave encashment to be given to **No** employees who are going to superannuate.
- 14 As per Govt. of Gujarat (Medical Treatment) Riles,1988 (1) Resolution No.MAG-1088-2616-GH-Date:30.12.88. (2) MAG-2000-212-A-Date:1.4.2000. (3) MAG-102000-4932-A-Date: 9.9.2005 if employee incurred expenditure on critical illness in private hospital it is also reimbursable hence, this expenditure will increase substantially.


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Revised Estimates Information

Financial Year	2015-16
Department	Agriculture & Co-operation Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	3
BPN Code	3
Major Head	2702- Minor Irrigation
Sub Major Head	01-Surface Water
Minor Head	004 Area Development
Sub Head	(1) Area Irrigation Programme
Group Minor Head	
Detailed Head	3135-GIA (c) to Others
Office Code	(03) Navsari Agricultural University
GAD Code	2702-01-004-016
Plan/Non Plan	Non-Plan
Charged/Voted	Voted


Comptroller
Navsari Agricultural University
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Object Head	1	Budget estimates for		Advance from		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks
		2	3	4	5	6	7	8	9	10	11	12	13	14	
3135-15		6305	0	0	0	0	2651	2162	4143	9778	6305				


 Comptroller
 Navsari Agricultural University
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Object Head current year	Budget estimates for		Advance from Contingency Fund for the current year		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year		Actuals of first 8 month for current year		Probable Expenditure for the last 4 months		Total of 8 & 4 month (8+9)		Provision for next year		Amount Proposed by HoD for Current Year		Revised Estimates Excesses(+)/ Savings(-) for current year		Remarks
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
0101		1770	0	0	0	0	90	755	1450		2289	2205					2289	2205			
0102		1142	0	0	0	0	1087	460	881		1770	1341					1770	1341			
0103		2910	0	0	0	0	1251	803	1538		4515	2341					4515	2341			
0104		3	0	0	0	0	5	0	0		5	0					5	0			
0105		48	0	0	0	0	0	19	37		75	56					75	56			
0107		29	0	0	0	0	25	9	18		45	27					45	27			
0108		0	0	0	0	0	14	0	0		0	0					0	0			
0109		0	0	0	0	0	0	0	0		454	0					454	0			
0110		336	0	0	0	0	117	84	159		523	243					523	243			
0113		0	0	0	0	0	11	0	0		0	0					0	0			
0200		0	0	0	0	0	0	0	0		99	0					99	0			
1300		67					51	32	60		3	92					3	92			


 Controller
 Navsari Agricultural University
 NAVSARI

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI -388 110

Major Head : 2702-Agricultural Research & Education
Sub Major Head : 01- Surface Water
Minor Head : 104- Area Development
Sub Head : (01) Area Irrigation Programm.

2702 01 104 016

Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47 (a) & (b) of Gujarat Agricultural Universities Act.-2004
- 2 Implementation of the ROP-09 (6th pay commission) for the both non-teaching and teaching cadre vide order No.GKV-142009-840-K-2 Dtd.3.10.2009 and GKV-142009-1184-k_2 Dtd.1.4.2010 respectively.
- 3 As per the Government of Gujarat vernacular order No.VLBH-102015-GOI v_8vCh Date:24-4-2015 the increased rate of the D.A. from 107 to 113 and differences of D.A. which is periodically to be increased.
- 4 Implementation of online 3% increment from July to the existing regular staff.
- 5 Hike in contingency expenditure like diesel, petrol, electricity charges, postage charges, wages charges, fertilizers, chemicals, glass wares, seeds, animal feeds, medicines, pesticides, lab. raw materials etc. will attract more expenditure.
- 6 As per Government of Gujarat vernacular resolution No. 102009-1651-K4 Date: 5.7.2011 adhoc financial assistance like 6 lacs , 5 lacs and 4 lacs to be given to the concerned heirs of deceased class-III and class-IV employees.
- 7 Teaching and non-teaching vacancy of present have to be field up after the approval of Government will attract more expenditure.
- 8 The expenditure may be increased due to interest of employees to take the benefit of L.T.C.
- 9 As per government of Gujarat vernacular order No.PGR/2012/345/2, Dt.3.10.2012, Resolution No.PGR/1009/11/Pay cell(CH), Dt.3.10.2012 and Resolution No.PGR/102009/76/pay cell, Dt.3.10.2012 the revision of medical allowance, T.A. & D. A. and charge allowance respectively will attract more expenditure
- 10 The benefit adhoc bonus to be given to the class IV employees as per Govt. of Gujarat resolution will attract more expenditure
- 11 Implementation of Finance Department of Govt. of Gujarat resolution regarding benefit of first (12 year) and Second (24 year) higher pay scale revision of pay rules-9 to the concerned employees as per entitlement will attract more expenditure
- 12 Expenditure on academic functions like; convocation, award of gold Medals to the ranked students of different faculties.
- 13 The benefit of leave encashment to be given to **No** employees who are going to superannuate.
- 14 As per Govt. of Gujarat (Medical Treatment) Riles,1988 (1) Resolution No.MAG-1088-2616-GH-Date:30.12.88. (2) MAG-2000-212-A-Date:1.4.2000. (3) MAG-102000-4932-A-Date: 9.9.2005 if employee incurred expenditure on critical illness in private hospital it is also reimbursable hence, this expenditure will increase substantially.


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