

નવસારી કૃષિ વિશ્વવિદ્યાલય

NAVSARI AGRICULTURAL UNIVERSITY  
NAVSARI

નવમો  
વાર્ષિક હિસાબ

(૨૦૧૨-૨૦૧૩)

(તા.૧.૪.૨૦૧૨ થી તા.૩૧.૩.૨૦૧૩)



હિસાબી અધિકારી-વ-હિસાબ નિયામકશ્રીની કચેરી

નવસારી કૃષિ યુનિવર્સિટી,  
નવસારી

નવમો વાર્ષિક હિસાબ - ૨૦૧૨-૧૩

9<sup>th</sup> ANNUAL ACCOUNT 2012-13


નવસારી કૃષિ યુનિવર્સિટીનાં વર્ષ 2012-13નો  
વાર્ષિક હિસાબ મંજૂર કરવા બાબત...

જાહેરનામાં નં. 428/2013

આથી સબંધકર્તા સર્વેને જણાવવામાં આવે છે કે, તા.15-11-2013ના રોજ ગાંધીનગર ખાતે મળેલ સંચાલક મંડળની છઠ્ઠીસમી બેઠકના કાર્યનોંધના મુદ્દા નં.26.05 થી નીચેની વિગતે ઠરાવ કરેલ છે.

"આથી ઠરાવવામાં આવે છે કે, નવસારી કૃષિ યુનિવર્સિટીનાં સને 2012-13 (તા.01-04-2012 થી 31.03-2013)ના વાર્ષિક હિસાબને આગળની કાર્યવાહી માટે મંજૂરી આપવામાં આવે છે."

જા.નં.નકૃયુ/હિઅવહિનિ/બજેટ-3/12024/2013  
નવસારી, તા.07-12-2013

  
હિસાબી અધિકારી-વ-હિસાબ નિયામક  
નવસારી કૃષિ યુનિવર્સિટી  
નવસારી

નકલ સવિનય રવાના:-

- (1) સંચાલક મંડળના તમામ સભ્યશ્રીઓ તરફ
- (2) યુનિવર્સિટીના તમામ અધિકારીશ્રીઓ તરફ
- (3) તમામ આચાર્યશ્રીઓ તરફ
- (4) તમામ યુનિટ/હેડ યુનિટ અધિકારીશ્રીઓ તરફ

નકલ રવાના:-

- (1) કુલસચિવ વિભાગની બોર્ડ ઓફ મેનેજમેન્ટ શાખા તરફ (05 નકલમાં)
- (2) રહસ્ય સચિવશ્રી [માન.કુલપતિશ્રી/કુલસચિવશ્રી] તરફ....
- (3) જાહેરનામાં ફાઈલ

**9<sup>th</sup> ANNUAL ACCOUNT**  
**NAVSARI AGRICULTURAL UNIVERSITY**  
**NAVSARI**  
**YEAR: 2012-13**

The Navsari Agricultural University is established under Gujarat Agricultural Universities Act, 2004 and came into existence from 1<sup>st</sup> May 2004 for the Development of Agriculture including Animal Husbandry and other allied Sciences in Gujarat State through integration of Teaching, Research and Extension. The University gets grants from the State Government as per section 47 of the Gujarat Agricultural Universities Act 2004. The University also receive grants from Indian Council of Agricultural Research, Government of India and other Agencies.

The Agricultural University is established by the act. Of State Legislature and Primarily design to serve the Agricultural sector of the State and for economic upliftment of the farming Community. The State has, therefore , to Provide adequate financial resources for the development and maintenance of its Agricultural University. From the financial resources received by the University, the major sources of finances are the State Government being 77.18 percent, next comes Indian Council of Agricultural Research and Other Agencies being 17.74 percent and third comes internal resources (receipts and income from Fees and farms of the University) being 5.08 Percent

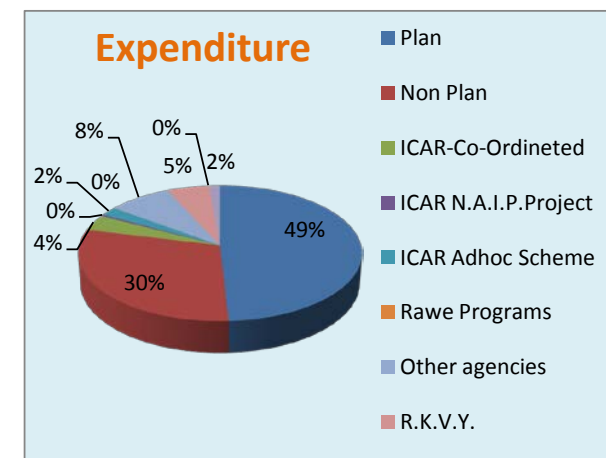
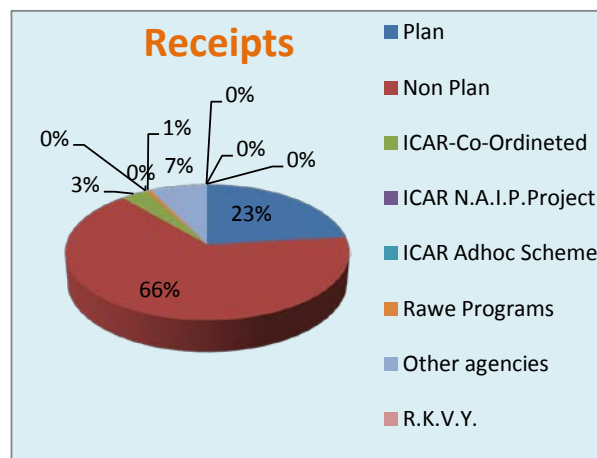
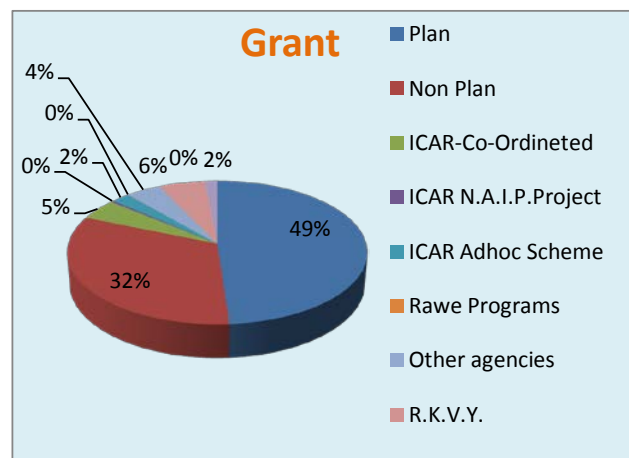
The annual account of the University for the Year **2012-13** has been prepared as per requirement of Section 48(3) of the Gujarat Agricultural Universities Act, under the direction of the Vice Chancellor. The annual account will be audited by the Chartered Accountant and Examiner, Local Fund, Government of Gujarat. The Summary of the annual accounts along with details of grant received, the expenditure incurred source wise and activity wise analysis has been presented in part-I (Revenue account Page No.2) and Part-II (Non-revenue account Page No.3) of the annual accounts.

(D. T. Chaudhari)  
Accounts Officer-cum-Comptroller  
Navsari Agricultural University  
Navsari-396 450

**STATEMENT SHOWING THE DETAILS OF SCHEME WISE PERSATEGE GRANT, INCOME & EXPENDITURE YEAR 2012-13**

Rs.in Thousand

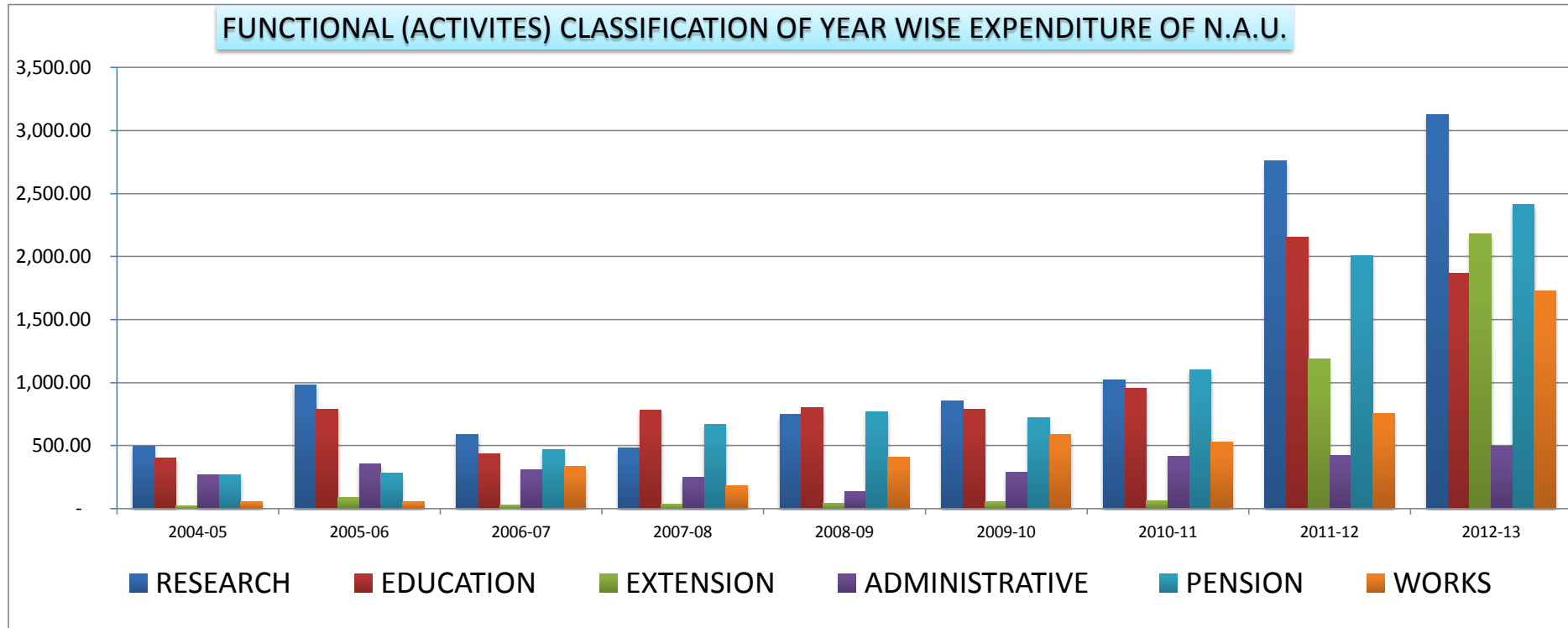
NO	GRANT	2012-13	%	RECEIPTS	2012-13	%	EXPENDITURE	2012-13	%
1	Plan	6,98,200	48.84	Plan	17,329	23.18	Plan	7,35,591	49.13
2	Non Plan	4,64,090	32.46	Non Plan	48,969	65.49	Non Plan	4,45,577	29.76
3	ICAR-Co-Ordineted	67,490	4.72	ICAR-Co-Ordineted	2,517	3.37	ICAR-Co-Ordineted	56,471	3.77
4	ICAR N.A.I.P.Project	5,300	0.37	ICAR N.A.I.P.Project	0	-	ICAR N.A.I.P.Project	6,324	0.42
5	ICAR Adhoc Scheme	31,712	2.22	ICAR Adhoc Scheme	0	-	ICAR Adhoc Scheme	31,236	2.09
6	Rawe Programs	435	0.03	Rawe Programs	461	0.62	Rawe Programs	355	0.02
7	Other agencies	60,777	4.25	Other agencies	5,494	7.35	Other agencies	1,20,151	8.02
8	R.K.V.Y.	80,000	5.60	R.K.V.Y.	0	-	R.K.V.Y.	80,000	5.34
9	N.S.S.	180	0.01	N.S.S.	0	-	N.S.S.	198	0.01
10	K.V.K.Center in NAU	21,331	1.49	K.V.K.Center in NAU	0	-	K.V.K.Center in NAU	21,331	1.42
	<b>Total</b>	<b>14,29,516</b>	<b>100.00</b>	<b>Total</b>	<b>74771</b>	<b>100.00</b>	<b>Total</b>	<b>14,97,234</b>	<b>100.00</b>



**FUNCTIONAL (ACTIVITIES) CLASSIFICATION OF YEAR WISE EXPENDITURE OF N.A.U.**

Rs.in Lakh

SR NO.	ACTIVITES	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	RESEARCH	495.33	978.18	587.77	479.59	747.41	851.67	1,022.49	2,761.17	3,126.34
2	EDUCATION	402.43	786.70	437.52	780.00	804.14	785.68	953.01	2,155.39	1,870.39
3	EXTENSION	21.34	90.15	29.27	33.94	44.91	53.77	60.05	1,185.73	2,183.59
4	ADMINISTRATIVE	265.79	358.36	306.10	246.45	133.90	285.95	414.90	424.18	492.95
5	PENSION	269.55	281.22	465.66	670.73	768.18	718.49	1,101.93	2,005.83	2,413.90
6	WORKS	58.32	53.33	333.38	180.77	409.02	585.89	526.23	753.12	1,724.50
	<b>GRAND TOTAL</b>	<b>1,512.76</b>	<b>2,547.94</b>	<b>2,159.70</b>	<b>2,391.48</b>	<b>2,907.56</b>	<b>3,281.45</b>	<b>4,078.61</b>	<b>9,285.42</b>	<b>11,811.67</b>



# Navsari Agricultural University

Navsari-396 450

Year 2012-2013

## INDEX

<b>SR. NO.</b>	<b>PARTICULARS</b>	<b>PAGE NO.</b>
1	Summary Accounts for Revenue A/c and Non-Revenue Account	1 - 8
2	Government Plan Scheme Grant, Receipt & Expenditure	9 - 11
3	Govt. Plan Scheme Pay, Allowance, Conti. & Plan Works Expenditure	12
4	Plan Scheme Receipt & Expenditure Centre & Budget Head wise	13 - 27
5	Plan Works Expenditure	28 - 29
6	Govt. Non-plan Scheme Grant, Receipt and Expenditure	30 - 32
7	Govt. Non-plan Pay, Allowance, Conti, Expenditure	33
8	Non-plan Scheme Receipt & Expenditure Center & Budget Head wise	34 - 45
9	ICAR Co-ordinated Scheme	46 - 52
10	ICAR Ad-Hoc Development Grant	53 - 55
11	I.C.A.R. N.A.I.P. Poject	56
12	RAWE	57
13	Other Agencies Scheme	58 - 66
14	R.K.V.Y. Project	67 - 68
15	Revolving Fund / G.S.L.I. / N.S.S. Scheme	69 - 70
16	KVK Account, Waghai, Vyara, Navsari, Dediypada	71 - 73
17	Donation fund Account	74 - 76
18	I.C.A.R. Revolving Fund	77 - 78
19	Foundation Fund Account	79 - 80
20	Sugarcane adaptive & Sugarcane, Tissue culture Research Project, Indo Dutch Network Project on Water Management, Navsari.	81
21	Revolving Fund Account - 9510	82 - 85
22	GPF Account	86

**NAVSARI AGRICULTURAL UNIVERSITY**  
**ANNUAL ACCOUNTS FOR THE YEAR 2012-2013**  
**SUMMARY ACCOUNTS**

<b>RECEIPTS</b>	<b>Rs. NP</b>	<b>EXPENDITURE</b>	<b>Rs. NP</b>
(A) REVENUE ACCOUNTS	15042,86,311.72	(A) REVENUE ACCOUNTS	14972,34,238.50
(B) NON REVENUE ACCOUNTS	1519,94,051.00	(B) NON REVENUE ACCOUNTS	1362,99,541.00
(C) <b>TOTAL RECEIPTS</b>	<b>16562,80,362.72</b>	(C) TOTAL EXPENDITURE	<b>16335,33,779.50</b>
(D) OPENING BALANCE AS ON <b>01.4.2012</b>	2964,28,567.22	(D) CLOSING BALANCE AS ON <b>31.3.2013</b>	3191,75,150.44
(E) <b>GRAND TOTAL</b>	<b>19527,08,929.94</b>	(E) <b>GRAND TOTAL</b>	<b>19527,08,929.94</b>

**NAVSARI AGRICULTURAL UNIVERSITY**  
**STATEMENT SHOWING THE ABSTRACT OF ACCOUNT FOR YEAR 2012-2013 REVENUE ACCOUNT-PART-1 ( In Rs.)**

Sr. No.	Particulars		Opening Balance as on 01-04-2012	Univesity Receipts year 2012-2013	Grant Received year 2012-2013		Grand Total (3+4+5)=6	Expenditure year 2012-2013		Closing Balance as on 31-3-2013
1	2		3	4	5		6	7		8
(A)	<b>Govt. grant</b>		<b>REVENUE ACCOUNT - PART-1</b>							
1	PLAN SCHEME	[+]	1067,56,631.58	173,29,247.00	6982,00,000.00	[+]	8222,85,878.58	7355,90,631.25	[+]	866,95,247.33
2	NONPLAN SCHEME	[-]	-924,87,135.93	489,69,031.48	4640,90,000.00	[+]	4205,71,895.55	4455,77,159.00	[-]	-250,05,263.45
	<b>TOTAL :- (A)</b>	[+]	<b>142,69,495.65</b>	<b>662,98,278.48</b>	<b>11622,90,000.00</b>	[+]	<b>12428,57,774.13</b>	<b>11811,67,790.25</b>	[+]	<b>616,89,983.88</b>
(B)	<b>Revenue Account</b>									
1	ICAR CO.Ord. Scheme	[+]	125,17,197.94	25,16,928.74	674,90,383.00	[+]	825,24,509.68	564,70,692.75	[+]	260,53,816.93
2	ICAR N.A.I.P. Project		0.00	0.00	53,00,453.00	[+]	53,00,453.00	63,24,453.00	[-]	-10,24,000.00
3	ICAR Adhoc Scheme	[+]	1,46,435.00	0.00	317,11,840.00	[+]	318,58,275.00	312,36,030.00	[+]	6,22,245.00
4	Rawe programs	[-]	-3,96,841.50	4,61,341.50	4,35,000.00	[+]	4,99,500.00	3,55,000.00	[+]	1,44,500.00
5	Other agencies Scheme	[+]	1682,10,956.00	54,94,156.00	607,76,931.00	[+]	2344,82,043.00	1201,51,483.50	[+]	1143,30,559.50
6	R.K.V.Y.		0.00	0.00	800,00,000.00	[+]	800,00,000.00	800,00,000.00	[+]	0.00
7	N.S.S.	[+]	2,01,722.00	0.00	1,80,000.00	[+]	3,81,722.00	1,97,789.00	[+]	1,83,933.00
8	K.V.K.CENTRE IN NAU.		0.00	0.00	213,31,000.00	[+]	213,31,000.00	213,31,000.00	[+]	0.00
	<b>TOTAL (B) :-</b>	[+]	<b>1806,79,469.44</b>	<b>84,72,426.24</b>	<b>2672,25,607.00</b>	[+]	<b>4563,77,502.68</b>	<b>3160,66,448.25</b>	[+]	<b>1403,11,054.43</b>
	<b>GRAND TOTAL (A+B) :-</b>	[+]	<b>1949,48,965.09</b>	<b>747,70,704.72</b>	<b>14295,15,607.00</b>	[+]	<b>16992,35,276.81</b>	<b>14972,34,238.50</b>	[+]	<b>2020,01,038.31</b>



**NAVSARI AGRICULTURAL UNIVERSITY**

**STATEMENT SHOWING THE ABSTRACT OF ACCOUNT FOR YEAR 2012-2013 NON REVENUE ACCOUNT-PART-2 (IN RS)**

Sr. No.	Particulars		Opening Balance as on 01-04-2012	Univesity Receipts year 2012-2013	Grant Received year 2012-2013		Grand Total (3+4+5)=6	Expenditure year 2012-2013		Closing Balance as on 31-3-2013
1	2		3	4	5		6	7		8
1	Deposits	[+]	350,89,474.07	402,69,534.00	0.00	[+]	753,59,008.07	301,35,251.00	[+]	452,23,757.07
2	Other Advances	[-]	-4,53,679.45	205,01,200.00	0.00	[+]	200,47,520.55	205,48,500.00	[-]	-5,00,979.45
3	Permanent advance (9500)	[-]	-17,750.00	0.00	0.00	[-]	-17,750.00	12,500.00	[-]	-30,250.00
4	Suspense A/c.	[+]	4,00,000.00	0.00	0.00	[+]	4,00,000.00	0.00	[+]	4,00,000.00
5	Donation & Interest A/c.	[+]	135,57,491.00	10,89,566.00	0.00	[+]	146,47,057.00	7,99,884.00	[+]	138,47,173.00
6	G.P.F. Advance Account	[-]	-36,000.00	785,36,300.00	0.00	[+]	785,00,300.00	786,50,300.00	[-]	-1,50,000.00
7	Revolving Fund (Nursery B.H.2504)	[+]	12,66,156.44	86,235.00	0.00	[+]	13,52,391.44	98,648.00	[+]	12,53,743.44
8	ICAR Revolving Fund	[+]	60,33,996.80	47,57,691.00	0.00	[+]	107,91,687.80	36,76,784.00	[+]	71,14,903.80
9	N.A.U. Foundation Fund	[+]	456,24,854.27	43,67,588.00	0.00	[+]	499,92,442.27	0.00	[+]	499,92,442.27
10	G.S.L.I. (9506-1)	[+]	15,059.00	23,85,937.00	0.00	[+]	24,00,996.00	23,77,674.00	[+]	23,322.00
	<b>TOTAL NON-REVENUE ACCOUNT</b>	[+]	<b>1014,79,602.13</b>	<b>1519,94,051.00</b>	<b>0.00</b>	[+]	<b>2534,73,653.13</b>	<b>1362,99,541.00</b>	[+]	<b>1171,74,112.13</b>
	<b>TOTAL REVENUE ACCOUNT</b>	[+]	<b>1949,48,965.09</b>	<b>747,70,704.72</b>	<b>14295,15,607.00</b>	[+]	<b>16992,35,276.81</b>	<b>14972,34,238.50</b>	[+]	<b>2020,01,038.31</b>
	<b>GRAND TOTAL :-</b>	[+]	<b>2964,28,567.22</b>	<b>2267,64,755.72</b>	<b>14295,15,607.00</b>	[+]	<b>19527,08,929.94</b>	<b>16335,33,779.50</b>	[+]	<b>3191,75,150.44</b>

**PART-I**  
**REVENUE ACCOUNT**

**DETAILS CLASSIFICATION OF RECEIPTS AND EXPENDITURE OF STATE GOVERNMENT, GRANTS ANNUAL ACCOUNTS**

**YEAR 2012-2013**

**(Rs.in Thousand)**

Receipts	Year 2012-13	Year 2013-14	Expenditure	Year 2012-13	Year 2013-14
1	2	3	4	5	6
<b>GENERAL FUND</b>			<b>GENERAL FUND</b>		
A.I			1. (A) Expenditure of Vice Chancellors	42,418.00	468,09,787
Lum sum statutory GRANTS FROM THE	0.00	0.00	Office & Other centers		-
State Government under Act section 39					-
of (Gujarat) Navsari Agricultural University					-
<b>TOTAL A.I.</b>			<b>(B) EXPENDITURE :-</b>		
			(i) Research	3,12,634.00	
			(ii) Education	6,00,878.00	
			(iii) Extension	2,18,360.00	
			<b>TOTAL (B) :-</b>	<b>11,31,872.00</b>	-
			<b>TOTAL (A+B) :-</b>	<b>11,74,290.00</b>	<b>468,09,787.00</b>
1 For Expenditure on Pay & Allowances & Contingencies (Recurring & Non-Recurring for proper functioning University) of Navsari Agricultural University	9,07,143.00	11,62,290.00			
			<b>2. Expenditure of work</b>		
			i) Plan work (only Major & Classified works)	75,312.00	1,72,450.00
			ii) Maintenance & Repairs (M&R)	1,600.00	1,598.00
			<b>TOTAL :- (2)</b>	<b>76,912.00</b>	<b>1,74,048.00</b>
<b>TOTAL A.I.</b>	<b>9,07,143.00</b>	<b>11,62,290.00</b>	<b>TOTAL ( 1+2 ) :-</b>	<b>9,28,542.00</b>	<b>469,83,835.00</b>

All DETAILED CLASSIFICATION OF THE UNIVERSITY RECEIPTS ( PLAN & NONPLAN SCHEME) YEAR : 2012-2013					
( in Rs. )					
Receipts		Year 2011-12 (Rs.in lac)	Year 2012-13 (In Rs.)		
1.All	1	2	3	4	5
(a) Tuition fee of university college		46.72	79,97,512.00		
(b) Examination Fees of University		13.86	20,24,715.00		
(c) Rent from building & house		31.48	46,96,871.00		
(d) Receipt from farm production		157.29	132,56,702.48		
(e) Receipt from dairy production		18.15	26,13,023.00		
(f) Sale of application form		0.50	1,16,660.00		
(g) Other misc. receipts		118.58	181,16,020.00		
(h) Interest on fix deposit		145.58	174,76,775.00		
<b>Total (A. II)</b>		<b>532.17</b>	<b>662,98,278.48</b>		
<b>A. III GRANT RECEIVED FROM OTHER SOURCE</b>		<b>2011-2012 [IN LACS]</b>	<b>2012-2013</b>	<b>A.III EXPENDITURE TOWARDS</b>	<b>2011-2012 [IN LACS]</b>
<b>I.C.A.R. New Delhi</b>				<b>ICAR New Delhi</b>	<b>2012-2013</b>
a) ICAR Sch. Co-ord. Project		684.01	674,90,383.00	a) ICAR Sch. Co-ord. Project	1,675.84
b) Ad-hoc Development Scheme		400.36	317,11,840.00	b) Ad-hoc Development Scheme	402.61
c) Rawe Programs		1.86	4,35,000.00	c) Rawe Programs by ICAR	1.80
d) NAIP scheme		93.32	53,00,453.00	d) NAIP scheme	93.32
e) K.V.K. in NAU		241.44	213,31,000.00	e) K.V.K. in NAU	241.44
f) U.G.C. CARRIER ADV.		155.53	-	f) U.G.C. CARRIER ADV.	-
g) R K V Y		725.00	800,00,000.00	g) R K V Y	-
<b>Total A. III</b>		<b>2,301.51</b>	<b>2062,68,676.00</b>	<b>Total A. III</b>	<b>2,415.01</b>
(b) Scheme Finance by Other Agencies		2,164.23	607,76,931.00	(b) Scheme Fin. by Other Agencies	2,091.86
(c) National Service Scheme (NSS)		0.80	1,80,000.00	(c) National Service Scheme (NSS)	0.64
(d) Gujarat horticultur mission		97.00	-	(d) Gujarat horticultur mission	14.00
<b>Total : A + B + C</b>		<b>4,563.55</b>	<b>2672,25,607.00</b>	<b>Total : A + B + C</b>	<b>4,521.51</b>
					<b>3160,66,448.25</b>

					( in Rs.)
	Year 2011-12 (Rs.in lac)	Year 2012-13 (In Rs.)			
<b>A. IV FARM RECEIPTS</b>					
(a) ICAR Scheme Project	30.99	25,16,928.74			
(b) Scheme Financed by Other agencies	192.75	54,94,156.00			
<b>Total (A. IV)</b>	<b>223.74</b>	<b>80,11,084.74</b>			
				<b>Year 2011-2012</b>	<b>Year 2012-2013</b>
<b>A. Total Receipts</b>			<b>A. Total Expenditure</b>	<b>(Rs. In lac)</b>	
(i) Revenue Accounts	13,665.89	15042,86,311.72	(i) Revenue Accounts	13,806.94	14972,34,238.50
(ii) Add. Opening Balance	2,090.54	1949,48,965.09	(ii) Add. Closing Balance	1,949.49	2020,01,038.31
<b>Grand Total (A)</b>	<b>15,756.43</b>	<b>16992,35,276.81</b>	<b>Grand Total (A)</b>	<b>15,756.43</b>	<b>16992,35,276.81</b>
<b>B. Total Receipts</b>			<b>B. Total Expenditure</b>		
(i) Non Revenue Account	1,368.73	1519,94,051.00	(i) Non Revenue Account	1,158.22	1362,99,541.00
(ii) Add. Opening Balance	804.29	1014,79,602.13	(ii) Add. Closing Balance	1,014.80	1171,74,112.13
<b>Grand Total (B)</b>	<b>2,173.02</b>	<b>2534,73,653.13</b>	<b>Grand Total (B)</b>	<b>2,173.02</b>	<b>2534,73,653.13</b>
<b>Grand Total ((A)+(B))</b>	<b>17,929.45</b>	<b>19527,08,929.94</b>	<b>Grand Total (B)</b>	<b>17,929.45</b>	<b>19527,08,929.94</b>

**FUNCTIONAL (ACTIVITIES) CLASSIFICATION OF ACCOUNTS (STATE GOVT.GRANTS) YEAR 2012-2013**

(Rs. '000)Thousand

SR NO	PARTICULARS	GOVERNMENT GRANTS			UNIVERSITY RECEIPTS			EXPENDITURE		
		PLAN	NON PLAN	TOTAL	PLAN	NON PLAN*	TOTAL	PLAN	NON PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11
1	RESERCH	2,11,840.00	1,20,145.00	3,31,985.00	2,999.00	11,646.00	14,645.00	2,31,919.00	80,715.00	3,12,634.00
2	EDUCATION	2,97,174.00	3,35,903.00	6,33,077.00	10,486.00	37,113.00	47,599.00	2,93,447.00	3,56,723.00	6,50,170.00
3	EXT.EDN	1,89,186.00	8,042.00	1,97,228.00	3,844.00	210.00	4,054.00	2,10,224.00	8,139.00	2,18,363.00
<b>GRAND TOTAL</b>		<b>6,98,200.00</b>	<b>4,64,090.00</b>	<b>11,62,290.00</b>	<b>17,329.00</b>	<b>48,969.00</b>	<b>66,298.00</b>	<b>7,35,590.00</b>	<b>4,45,577.00</b>	<b>11,81,167.00</b>
1	2415-AGRIL.RES.	1,85,187.00	1,01,287.00	2,86,474.00	2,146.00	7,381.00	9,527.00	2,03,551.00	64,438.00	2,67,989.00
2	2415-AGRIL.EDU.	3,00,866.00	3,35,108.00	6,35,974.00	9,696.00	37,113.00	46,809.00	3,18,335.00	3,56,110.00	6,74,445.00
3	2415-AGRIL.R & E TASP	2,07,520.00	7,877.00	2,15,397.00	5,313.00	266.00	5,579.00	2,08,411.00	7,009.00	2,15,420.00
4	2415-L.R.S.-AH.& VETY.	3,512.00	3,723.00	7,235.00	174.00	3,006.00	3,180.00	4,182.00	2,240.00	6,422.00
5	2702-AREA DEVELOPMENT	0.00	3,712.00	3,712.00	0.00	77.00	77.00	0.00	5,081.00	5,081.00
6	2575-SPL & BACKWARD AREA	1,115.00	12,383.00	13,498.00	0.00	1,126.00	1,126.00	1,111.00	10,699.00	11,810.00
<b>GRAND TOTAL :--</b>		<b>6,98,200.00</b>	<b>4,64,090.00</b>	<b>11,62,290.00</b>	<b>17,329.00</b>	<b>48,969.00</b>	<b>66,298.00</b>	<b>7,35,590.00</b>	<b>4,45,577.00</b>	<b>11,81,167.00</b>

**FUNCTIONAL (ACTIVITIES) CLASSIFICATION OF ACCOUNTS YEAR 2012-13. (RS. IN LAC)**

SR NO	PARTICULARS	GRANTS			UNIVERSITY RECEIPT			TOTAL			EXPENDITURE		
		ACTUAL	ESTI	ACTUAL	ACTUAL	ESTI	ACTUAL	ACTUAL	ESTI	ACTUAL	ACTUAL	ESTI	ACTUAL
		2011-12	2012-13	2012-13	2011-12	2012-13	2012-13	2011-12	2012-13	2012-13	2011-12	2012-13	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A. RESEARCH : STATE GOVT. &amp; OTHER THEN STATE GOVT.</b>													
1	PLAN	1,77,720.00	2,11,840.00	2,11,840.00	5,553.00	2,999.00	2,999.00	1,83,273.00	2,14,839.00	2,14,839.00	1,71,061.00	2,31,919.00	2,31,919.00
2	NON PLAN	1,07,854.00	1,23,726.00	1,20,145.00	9,553.00	11,763.00	11,646.00	1,17,407.00	1,35,489.00	1,31,791.00	1,05,056.00	1,23,726.00	80,715.00
3	ICAR & OTHER AGENCIES	3,17,740.00	2,23,225.00	2,12,595.00	22,374.00	10,716.00	10,205.00	3,40,114.00	2,33,941.00	2,22,800.00	3,86,652.00	2,76,804.00	2,63,622.00
<b>TOTAL (A) :-</b>		<b>6,03,314.00</b>	<b>5,58,791.00</b>	<b>5,44,580.00</b>	<b>37,480.00</b>	<b>25,478.00</b>	<b>24,850.00</b>	<b>6,40,794.00</b>	<b>5,84,269.00</b>	<b>5,69,430.00</b>	<b>6,62,769.00</b>	<b>6,32,449.00</b>	<b>5,76,256.00</b>
<b>B. EDUCATION : STATE GOVT. &amp; OTHER THEN STATE GOVT.</b>													
1	PLAN	2,12,026.00	2,97,174.00	2,97,174.00	5,514.00	10,486.00	10,486.00	2,17,540.00	3,07,660.00	3,07,660.00	2,10,803.00	2,93,447.00	2,93,447.00
2	NONPLAN	2,56,338.00	3,75,313.00	3,35,903.00	29,795.00	37,485.00	37,113.00	2,86,133.00	4,12,798.00	3,73,016.00	3,23,049.00	3,75,313.00	3,56,723.00
3	ICAR & OTHER AGENCIES	40,221.00	33,757.00	32,149.00	0.00	0.00	0.00	40,221.00	33,757.00	32,149.00	40,441.00	33,788.00	32,179.00
<b>TOTAL (B) :-</b>		<b>5,08,585.00</b>	<b>7,06,244.00</b>	<b>6,65,226.00</b>	<b>35,309.00</b>	<b>47,971.00</b>	<b>47,599.00</b>	<b>5,43,894.00</b>	<b>7,54,215.00</b>	<b>7,12,825.00</b>	<b>5,74,293.00</b>	<b>7,02,548.00</b>	<b>6,82,349.00</b>
<b>C. EXTENTION : STATE GOVT. &amp; OTHER THEN STATE GOVT.</b>													
1	PLAN	1,46,459.00	1,89,186.00	1,89,186.00	2,660.00	3,844.00	3,844.00	1,49,119.00	1,93,030.00	1,93,030.00	1,11,866.00	2,10,224.00	2,10,224.00
2	NONPLAN	6,746.00	8,194.00	8,042.00	141.00	213.00	210.00	6,887.00	8,407.00	8,252.00	6,707.00	8,194.00	8,139.00
3	ICAR & OTHER AGENCIES	25,894.00	23,606.00	22,481.00	0.00	0.00	0.00	25,894.00	23,606.00	22,481.00	25,009.00	23,098.00	21,998.00
<b>TOTAL (C) :-</b>		<b>1,79,099.00</b>	<b>2,20,986.00</b>	<b>2,19,709.00</b>	<b>2,801.00</b>	<b>4,057.00</b>	<b>4,054.00</b>	<b>1,81,900.00</b>	<b>2,25,043.00</b>	<b>2,23,763.00</b>	<b>1,43,582.00</b>	<b>2,41,516.00</b>	<b>2,40,361.00</b>
<b>D. GRAND TOTAL : (A+B+C)</b>		<b>12,90,998.00</b>	<b>14,86,021.00</b>	<b>14,29,515.00</b>	<b>75,590.00</b>	<b>77,506.00</b>	<b>76,503.00</b>	<b>13,66,588.00</b>	<b>15,63,527.00</b>	<b>15,06,018.00</b>	<b>14,42,178.00</b>	<b>15,76,513.00</b>	<b>14,98,966.00</b>
1	PLAN	5,36,205.00	6,98,200.00	6,98,200.00	13,727.00	17,329.00	17,329.00	5,49,932.00	7,15,529.00	7,15,529.00	4,93,730.00	7,35,590.00	7,35,590.00
2	NONPLAN	3,70,938.00	5,07,233.00	4,64,090.00	39,489.00	49,461.00	48,969.00	4,10,427.00	5,56,694.00	5,13,059.00	4,34,812.00	5,07,233.00	4,45,577.00
3	ICAR & OTHER AGENCIES	3,83,855.00	2,80,588.00	2,67,225.00	22,374.00	10,716.00	10,205.00	4,06,229.00	2,91,304.00	2,77,430.00	4,52,102.00	3,33,690.00	3,17,799.00
<b>GRAND TOTAL :(A+B+C)=D</b>		<b>12,90,998.00</b>	<b>14,86,021.00</b>	<b>14,29,515.00</b>	<b>75,590.00</b>	<b>77,506.00</b>	<b>76,503.00</b>	<b>13,66,588.00</b>	<b>15,63,527.00</b>	<b>15,06,018.00</b>	<b>13,80,644.00</b>	<b>15,76,513.00</b>	<b>14,98,966.00</b>

**PLAN SCHEME**

STATEMENT SHOWING THE DETAILS OF (PLAN SCHEME) GOVERNMENT GRANT, UNIVERSITY RECEIPT & EXPENDITURE

YEAR : 2012-2013 [ FROM :- 01-04-2012 TO 31-03-2013 ]

SR. NO.	Opening Balance as on 01-04-2012	University Receipts 2012- 2013	Grant Received From State Govt. 2012-2013	Grand Total (2+3+4=5)	Expenditure 2012-2013	Closing Balance as on 31-03-2013
1	2	3	4	5	6	7
<b>GOVT.BUDGET HEAD</b>						
1	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 004 Research. Sub Head : (2) AGR-6 Grant-in-Aid to Navsari Agril. University Detailed Head : (3115) Grant-in-aid to University <b>2415 01 004 029</b>					
A	481,16,789.40	21,45,577.00	1515,87,000.00	2018,49,366.40	1702,66,929.00	315,82,437.40
B (Conts.)	-491,08,819.00	0.00	180,00,000.00	-311,08,819.00	184,27,557.00	-495,36,376.00
Total(A)+(B)	-9,92,029.60	21,45,577.00	1695,87,000.00	1707,40,547.40	1886,94,486.00	-179,53,938.60
2	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 150 State Share for ICAR. Sub Head : (9) AER-9 State Share in Council of Agri. Research Detailed Head : (3135) Grant-in-aid to University <b>2415 01 150 016</b>					
Total	-81,02,572.50	0.00	156,00,000.00	74,97,427.50	148,56,204.25	-73,58,776.75
3	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education. Sub Head : (2) AGR-3 Grant-in-Aid to Navsari Agril. University Detailed Head : (3115) Grant-In-aid to University <b>2415 01 277 027</b>					
A	752,33,759.25	93,80,225.00	2030,47,000.00	2876,60,984.25	1526,88,738.00	1349,72,246.25
B (Conts.)	-268,24,660.00	0.00	670,00,000.00	401,75,340.00	1131,06,894.00	-729,31,554.00
Total(A)+(B)	484,09,099.25	93,80,225.00	2700,47,000.00	3278,36,324.25	2657,95,632.00	620,40,692.25

SR. NO.	Opening Balance as on 01-04-2012	University Receipts 2012- 2013	Grant Received From State Govt. 2012-2013	Grand Total (2+3+4=5)	Expenditure 2012-2013	Closing Balance as on 31-03-2013
1	2	3	4	5	6	7
4	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education. Sub Head : (3) Extension Education Programme in Agril. Facility. Detailed Head : (3115) Grant-in-aid to University 2415 01 277 034					
A	181,84,468.00	3,15,728.00	283,72,000.00	468,72,196.00	450,59,330.00	18,12,866.00
B (Conts.)	-119,17,000.00	0.00	24,47,000.00	-94,70,000.00	74,80,280.00	-169,50,280.00
Total(A)+(B)	62,67,468.00	3,15,728.00	308,19,000.00	374,02,196.00	525,39,610.00	-151,37,414.00
5	Demand No.96 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 796 Tribal Area Sub-Plan Sub Head : (3) AER - 2 Grant-in-aid to Agri. Uni. of Education. Detailed Head : (3115) Grant-in-aid to University 2415 01 796 032					
A	0.00	9,30,225.00	185,00,000.00	194,30,225.00	196,54,862.00	-2,24,637.00
B (Conts.)	0.00	0.00	40,00,000.00	40,00,000.00	27,03,124.00	12,96,876.00
Total(A)+(B)	0.00	9,30,225.00	225,00,000.00	234,30,225.00	223,57,986.00	10,72,239.00
6	Demand No.96 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 796 Tribal Area Sub Plan Sub Head : (4) Extension Education Programme in Tribal Area. Detailed Head : (3115) Grant-in-aid to University 2415 01 796 049					
A	474,86,727.00	35,28,488.00	1313,67,000.00	1823,82,215.00	1272,75,784.00	551,06,431.00
B (Conts.)	0.00	0.00	270,00,000.00	270,00,000.00	304,08,693.00	-34,08,693.00
Total(A)+(B)	474,86,727.00	35,28,488.00	1583,67,000.00	2093,82,215.00	1576,84,477.00	516,97,738.00
7	Demand No.96 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 796 – Tribal Area Sub-Plan Sub Head : (5) Agril. Research Programme in Tribal Area. Detailed Head : (3115) Grant-in-aid to University 2415 01 796 056					
Total	114,33,447.43	8,53,816.00	266,53,000.00	389,40,263.43	283,68,507.00	105,71,756.43



SR. NO.	Opening Balance as on 01-04-2012	University Receipts 2012- 2013	Grant Received From State Govt. 2012-2013	Grand Total (2+3+4=5)	Expenditure 2012-2013	Closing Balance as on 31-03-2013
1	2	3	4	5	6	7
<b>8</b>	Demand No.96 Major Head : 2415 - Agricultural Research and Education Sub-Minor Head : 796- Tribal Area Sub-Plan. Sub Head : (7) Strengthening Research in Veterinary Science and A.H. Detailed Head : (3115) Grant-in-aid to University <b>2415 01 796 070</b>					
(A)	18,95,123.00	1,75,188.00	32,62,000.00	53,32,311.00	39,09,013.00	14,23,298.00
IT	10,00,000.00	0.00	0.00	10,00,000.00	0.00	10,00,000.00
B (Conts.)	-7,71,836.00	0.00	2,50,000.00	-5,21,836.00	2,73,453.00	-7,95,289.00
Total(A)+(B)	21,23,287.00	1,75,188.00	35,12,000.00	58,10,475.00	41,82,466.00	16,28,009.00
<b>9</b>	Demand No. 96 Major Head : 2575 – Special Area Programme. Sub-Major Head : 01 Dang District. 796- Tribal Area Sub-Plan. Minor Head : 305- Agriculture. Sub Head : (6) AGR – 8 Agriculture School, Waghai. Detailed Head : (3115) Grant-in-aid to University <b>2575 01 305 163</b>					
A	80,780.00	0.00	10,65,000.00	11,45,780.00	10,61,323.00	84,457.00
B (Conts.)	50,425.00	0.00	50,000.00	1,00,425.00	49,940.00	50,485.00
Total(A)+(B)	1,31,205.00	0.00	11,15,000.00	12,46,205.00	11,11,263.00	1,34,942.00
<b>GRAND</b>	<b>1067,56,631.58</b>	<b>173,29,247.00</b>	<b>6982,00,000.00</b>	<b>8222,85,878.58</b>	<b>7355,90,631.25</b>	<b>866,95,247.33</b>

**STATEMENT SHOWING THE DETAILS EXPENDITURE OF PAY, ALLOWANCES & CONTIGENCY FOR STATE GOVT. PLAN SCHEME**

**YEAR :- 2012-2013**

<b>SR. NO.</b>	<b>GOVERNMENT BUDGET HAED</b>	<b>PAY</b>	<b>ALLOWNCES</b>	<b>TOTAL PAY + ALLOWNCE</b>	<b>CONTI GENCIES</b>	<b>NON REC</b>	<b>WORKS</b>	<b>GRAND TOTAL (5+6+7+8=9)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1	Agricultural Research 2415 01 004 029	508,71,115.00	207,85,997.00	716,57,112.00	767,76,041.00	218,33,776.00	184,27,557.00	1886,94,486.00
2	State Share Agri. Scheme 25% 2415 01 150 016	30,92,352.00	-21,470.00	30,70,882.00	117,85,322.25	0.00	0.00	148,56,204.25
3	Agricultural Education 2415 01 277 027	368,13,369.00	283,09,976.00	651,23,345.00	585,57,373.00	290,08,020.00	1131,06,894.00	2657,95,632.00
4	Extension Education Programme 2415 01 277 034	37,37,679.00	22,45,574.00	59,83,253.00	255,45,419.00	135,30,658.00	74,80,280.00	525,39,610.00
5	Extension Education Programme in Tribal Area 2415 01 796 049	404,57,262.00	260,99,070.00	665,56,332.00	457,62,823.00	149,56,629.00	304,08,693.00	1576,84,477.00
6	Agril. Research Programme in Tribal Area 2415 01 796 056	78,17,477.00	52,39,816.00	130,57,293.00	141,07,123.00	12,04,091.00	0.00	283,68,507.00
7	Streng. Res. in Veterinary Science & A.H. 2415 01 796 070	6,63,162.00	4,23,083.00	10,86,245.00	22,75,814.00	5,46,954.00	2,73,453.00	41,82,466.00
8	AER-8 Agricultural School, Waghai 2575 01 305 163	3,06,085.00	1,75,288.00	4,81,373.00	4,79,950.00	1,00,000.00	49,940.00	11,11,263.00
9	College Education 2415 01 796 032	41,57,320.00	35,57,664.00	77,14,984.00	40,18,453.00	79,21,425.00	27,03,124.00	223,57,986.00
<b>GRAND TOTAL ( PLAN ) :--</b>		<b>1479,15,821.00</b>	<b>868,14,998.00</b>	<b>2347,30,819.00</b>	<b>2393,08,318.25</b>	<b>891,01,553.00</b>	<b>1724,49,941.00</b>	<b>7355,90,631.25</b>

**STATEMENT SHOWING THE PLAN SCHEME / WORKS, RECEIPT & EXPENDITURE YEAR : 2012-2013**

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
1		<b>(A) Demand No.2</b>				
		Major Head : 2415 - Agricultural Research and Education				
		Sub-Major Head : 01 Crop Husbandry				
		Minor Head : 004 Research.				
		Sub Head : (2) AGR-6 Grant-in-Aid to Navsari Agril. University				
		Detailed Head : (3115) Grant-in-aid to University				
		<b>2415 01 004 029</b>				
1	12003	Research in Paddy, UBHRAT	1 UBHARAT	13,888.00	8,71,478.00	
2	12006	Strengthening Research in Sorghum.	1 SURAT	19,427.00	75,22,856.00	
			2 TANCCHA	51,302.00	9,33,420.00	
3	12007	Strengthening Research in Pulses.	1 NAVSARI	2,00,048.00	32,46,643.00	
4	12009	To Establishment Centres of Excellence for Cotton Research	1 SURAT	48,460.00	167,40,207.00	
			2 BHARUCH	51,077.00	15,42,523.00	
			3 HANSOT	15,000.00	3,96,497.00	
5	12013	Research in Vegetable crops.	NAVSARI	1,33,277.00	14,96,587.00	
6	12014	Strengthening Of Facility Cotton	SURAT	0.00	22,61,571.00	
7	12015	RESEARCH IN HYBRID RICE INCREASING T PRODUCTIVITY	VYARA	0.00	3,62,937.00	
8	12016	Strengthening Research in Pulses.	NAVSARI	0.00	2,99,402.00	
9	12017	Research in Vegetabel Crops Phase ii ASPEE College	NAVSARI	0.00	5,13,130.00	
10	12018	Strengthening Research in Sugarcane.	NAVSARI	0.00	54,93,370.00	
11	12019	Streategies to Mitigatge Climate Changai ASPEE College	NAVSARI	1,000.00	17,14,224.00	
12	12020	Center of Excellence of Bio Inoculants Pathology	NAVSARI	0.00	10,28,813.00	
13	12021	Research in Hybrid Vegetabel especially ASPEE	NAVSARI	2,920.00	5,77,773.00	
14	12022	Strentening of Organic Farming Cell	NAVSARI	0.00	6,22,665.00	
15	12023	Strentening of Organic Aqua Agro Model for salt Coastal Areas	NAVSARI	0.00	3,51,520.00	
16	12024	Sterntheingi Food Quality Testing Laboratory	NAVSARI	0.00	4,34,052.00	
17	12025	Research in Productivity of Mango And Sapota Aspee Colege	NAVSARI	0.00	99,919.00	
18	12026	Maximization of the Totel Factor Produ System Throguh S & W	NAVSARI	0.00	2,47,684.00	
19	12027	Scheme for Mgt.of Salt Affected Soils & Poor QualityGroundWater	NAVSARI	0.00	10,45,597.00	
20	12027	Strengthening of Soil salinity Research Ubharat	UBHARAT	1,17,420.00	27,67,692.00	
21	12092	Strengthening of Tissue Culture Res. & Development.	NAVSARI	0.00	15,21,529.00	
22	12094	Scheme on Insect Pest Management in Fruit Crops.	NAVSARI	0.00	1,09,905.00	
23	12095	Strengthening of Horticultural Research & Development activities.	NAVSARI	45,260.00	9,99,999.00	
24	12096	Establishment of Cotton wilt Control Res. Station	HANSOT	15,000.00	13,49,370.00	
25	12097	Strengthening of Dep. Of Bite tech Aspee College	NAVSARI	0.00	42,12,740.00	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
26	12098	Strengthening of Research on Pulses	NAVSARI	10,686.00	15,89,941.00	
27	12134	Expansion of Planning & Evaluation Cell Navsari	NAVSARI	0.00	4,36,004.00	
28	12136	Reasearch in Vegetable crops under protect condition Aspee.	NAVSARI	0.00	9,99,671.00	
29	12137	Reasearch in Papaya Aspee College	NAVSARI	0.00	7,00,000.00	
30	12139	Development of Hybrid Rice increasing to Research, ARS	VYARA	0.00	24,99,614.00	
31	12140	Increasing of Productivity Mango And Sapota Aspee College	NAVSARI	0.00	8,00,000.00	
32	12141	Est of seed Techonology Cell for Seed Production A D R Navsari	NAVSARI	0.00	9,82,493.00	
33	12142	Enhancing of Sugarcane Productivity of south gujarat Sugarcane	NAVSARI	0.00	12,00,000.00	
34	12303-4	Establishment of elite Herds of Surti Buffaloes.	NAVSARI	14,905.00	76,18,363.00	
35	12303-12	Establishment of Nucleus Herds of H.F.K. Cows.	NAVSARI	94,573.00	27,60,252.00	
36	12421/01	Security Expenditure A O Cash Navsari	NAVSARI	0.00	23,26,560.00	
37	12421/02	Security Expenditure Gandevi	GANDEVI	0.00	1,59,296.00	
38	12421/03	Security Expenditure Danti S&W Navsari	NAVSARI	0.00	3,82,520.00	
39	12421/04	Security Expenditure Surat	SURAT	0.00	3,50,032.00	
40	12421/05	Security Expenditure Surat	SURAT	0.00	1,11,088.00	
41	12421/06	Security Expenditure A R S VYARA	VYARA	0.00	3,82,520.00	
42	12421/07	Security Expenditure POLYTECH VYARA	VYARA	0.00	1,91,260.00	
43	12421/08	Security Expenditure ASPEE MANGROL	MANGROL	0.00	63,928.00	
44	12421/08	Security Expenditure MANGROL	MANGROL	0.00	1,27,332.00	
45	12421/09	Security Expenditure BARDOLI	BARDOLI	0.00	1,91,260.00	
46	12421/10	Security Expenditure PARIA	PARIA	0.00	6,18,652.00	
47	12421/11	Security Expenditure A R S WAGHAI	WAGHAI	0.00	3,82,520.00	
48	12421/12	Security Expenditure A R S VANARASI	VANARASI	0.00	1,60,344.00	
49	12421/13	Security Expenditure BHARUCH	BHARUCH	0.00	3,17,252.00	
50	12421/14	Security Expenditure HANSOT	HANSOT	0.00	1,76,588.00	
51	12421/15	Security Expenditure TANCHHA	TANCHHA	0.00	1,91,260.00	
52	12421/16	Security Expenditure POLY DEDIAPADA	DEDIAPADA	0.00	3,82,520.00	
53	12421/17	Security Expenditure ACHHALIYA	ACHHALIYA	0.00	6,19,368.00	
55	12712/5B	CAMPUS DEVELOPMENT PROGRAMME (ON CAMPUS) D R OFFICE	NAVSARI	0.00	2,44,514.00	
56	12902	Creation of infra.Facility & Manpower for Res.in Agril. Statistics	NAVSARI	0.00	34,994.00	
57	12903	Establishing Organic Farming cell at Campus. ASPEE College	NAVSARI	1,59,930.00	6,69,593.00	
58	12907	Strengthening of Agro-Meteorology at N.A.U.	WAGHAI	0.00	3,00,000.00	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
59	12912	Research on Forage crops Studies on Grass land Management and Fooder development in South Gujarat.	NAVSARI	17,268.00	11,70,502.00	
60	12927-1	Research and Development of Agricultural for implements of Black Soils of South Gujarat.	NAVSARI	24,300.00	3,77,773.00	
61	12929-2	Research UB Weed Control in Agronomy, Navsari.	NAVSARI	8,000.00	5,13,827.00	
62	12933	Genetic improve & Physio Eva. of Ginger & Tumeric, NMCA,	NAVSARI	0.00	11,19,215.00	
63	12934	Genetic eva. & improve sebenia Dancha & Crotalaria (SB) SPPS, NMCA,	NAVSARI	0.00	2,57,274.00	
64	12935	Centre of excellance on post harvest, Programme organizer, Aspee College	NAVSARI	0.00	57,41,091.00	
	12935	Centre of excellance on post harvest, Programme organizer	PARIA	3,585.00	0.00	
65	12936	Research on Titllage Technology,N.M.College, Navsari	NAVSARI	2,33,179.00	6,59,354.00	
66	12937	Research on Land Use Planning (S&W) Navsari	NAVSARI	0.00	4,99,885.00	
67	12938	Schme on Primarily Monitoring and Evaluation, Navsari	NAVSARI	0.00	2,57,150.00	
68	12939	Schme on Forcasting Weather, Pest and Dieses Navsari	NAVSARI	0.00	10,00,000.00	
69	12940	Astt. of centre of Agri. Extension Information system Aspee	NAVSARI	1,000.00	38,47,467.00	
70	12945	Deve of aqua Agro Model for coastal salt affected areas Danti Navsari.	DANTI	70,838.00	13,80,954.00	
71	12946/A	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton	1 BHARUCH 2 ACHHALIA 3 NAVSARI (PULSE) 4 NAVSARI (MANGROL) 5 DEDIYAPADA (KVK) 6 MANGROL	0.00 0.00 8,890.00 1,03,439.00 0.00 1,72,508.00	4,41,646.00 3,74,280.00 4,86,386.00 0.00 2,99,634.00 4,70,453.00	
72	12946/B	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton.	NAVSARI (PULSE)	98,466.00	6,61,975.00	
73	12946/C	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton .	1 NAVSARI (NARP) 2 VYARA 3 WAGHAI 4 DEDIYAPADA (KVK RICE)	81,535.00 0.00 0.00 0.00	6,10,988.00 25,51,016.00 4,00,000.00 1,18,972.00	
74	12946/D	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton	1 MANGROL (SOR) 2 MANGROL (ASPEE) 3 DEDIYAPADA (KVK SOR)	0.00 0.00 0.00	99,944.00 1,78,450.00 1,33,709.00	
75	12946/E	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton	NAVSARI(ASPEE BIO.)	0.00	1,99,860.00	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
76	12946/F	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton	BHARUCH (COTTON)	0.00	3,79,976.00	
77	12947	Strg. Res. in bio control of crop pests, N.M.College	NAVSARI	19,600.00	9,18,985.00	
78	12948	Estt. of food quality testing Res. unit N.M.C.A.	NAVSARI	0.00	36,41,750.00	
79	12948	Estt. of food quality testing Res. unit DR. Navsari.	NAVSARI	0.00	94,600.00	
80	12949	Maxi of total Factor prod. of Banana product system through value, EXE ENG Navsari	NAVSARI	0.00	9,41,592.00	
81	12949	Maxi of total Factor prod. of Banana product system through value, S & W Navsari	NAVSARI	2,68,926.00	37,65,093.00	
82	12950	Estt of center on Environmental studies Aspee college Navsari.	NAVSARI (Aspee)	0.00	20,87,418.00	
84	12951	Estt. of Res. center on Agricultural Marketing A.B.M. Navsari.	NAVSARI	11,750.00	33,02,650.00	
85	12952	Research on land use planing aspee Navsari	NAVSARI	16,420.00	279,79,383.00	
86	12953	Strengthening of Livestock & Veterinary Component.	NAVSARI	11,700.00	17,23,835.00	
87		Unspent Amount refund to Govt.		0.00	148,46,000.00	
<b>TOTAL ( A ) :-</b>				<b>21,45,577.00</b>	<b>1702,66,929.00</b>	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
<b>(B) Demand No.2 Capital Cost</b>						
<b>2415 01 004 029</b>						
1	1534	Minor works at Campus	NAVSARI	0.00	7,99,724.00	
2	12600/N	Classified works( Non Tereble ) Sugarcane , Navsari	NAVSARI	0.00	1,00,000.00	
3	12600/N	Classified works( Non Tereble Area ) , Danti,Scheme	UBHARATH	0.00	49,437.00	
4	12600/N	Classified works ( SOIL & WATER ) , Navsari	NAVSARI	0.00	49,602.00	
5	12600/N	Classified works( Non Tereble ) N.A.R.P. Navsari	NAVSARI	0.00	49,958.00	
6	12600/N	Classified works( Non Tereble ) Tancchha	Tancchha	0.00	74,993.00	
7	12600/N	Classified works( Non Tereble ) PULSES , Navsari	NAVSARI	0.00	74,011.00	
8	12600/N	Classified works( Non Tereble Area) , MANGROL	MANGROL	0.00	74,570.00	
10	12980	STREG OF EXPE STATION CONST OF MOBILE PLANT SHED FOR SPC ,E.E NAVSARI	NAVSARI	0.00	39,60,420.00	
11	12982	Maintenance & Renovations of University Building E.E	1 NAVSARI 2 BHARUCH	0.00 0.00	73,66,911.00 9,90,529.00	
12	12983	Special repairs to various campus roads at NAU, NVS	NAVSARI.	0.00	23,05,120.00	
13	12712/5B	CAMPUS DEVELOPMENT PROGRAMME.E.E.NAVSARI	NAVSARI	0.00	19,22,222.00	
14	12935	Centre of Excellence on post Harvest Exe Eng Navsari	NAVSARI	0.00	4,82,069.00	
15	12951	Estt. of Res. center on Agricultural Marketing E.E. Navsari.	NAVSARI	0.00	1,27,991.00	
<b>TOTAL (B) :-</b>				<b>0.00</b>	<b>184,27,557.00</b>	
<b>2415 01 004 029 GRAND TOTAL (A) + (B) :-</b>				<b>21,45,577.00</b>	<b>1886,94,486.00</b>	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
2		<b>Demand No.2</b> Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 150 State Share for ICAR. Sub Head : (9) AER-9 State Share in Council of Agri.Research Detailed Head : (3135) Grant-in-aid to University <b>2415 01 150 016</b>				
		1 ICAR State Share Scheme (Page no: 52)		0.00	148,26,204.25	
		2 RAWE State Share Scheme (Page no: 55)		0.00	30,000.00	
<b>2415 01 150 016 GRAND TOTAL :-</b>				<b>0.00</b>	<b>148,56,204.25</b>	



SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
3		<b>(A) Demand No.2</b>				
		Major Head : 2415 - Agricultural Research and Education				
		Sub-Major Head : 01 Crop Husbandry				
		Minor Head : 277- Education.				
		Sub Head : (2) AGR-3 Grant-in-Aid to Navsari Agril. University				
		Detailed Head : (3115) Grant-in-aid to University				
		<b>2415 01 277 027</b>				
1	12126-2	Expansion of Department of agriculture college	NAVSARI	0.00	5,23,976.00	
2	12126-05	College of Horticulture	NAVSARI	27,95,050.00	116,87,799.00	
4	12135	Establishment of Dept. of Plant Physiology Tissue	NAVSARI	0.00	4,46,576.00	
5	12136	Library Facilities At All Campus,Navsari	NAVSARI	37,529.00	120,84,709.00	
6	12222/0A	State Share for Agril Research Programe Paria	PARIA	0.00	58,355.00	
7	12222/0A	State Share for Agril Research Programe Pulses Navsari	NAVSARI	0.00	2,73,573.00	
8	12222/0B	State Share for Agril Research Programe N.M.College of Agril Navsari	NAVSARI	0.00	2,71,499.00	
9	12222/0B	State Share for Agril Research Programe,NARP Soil & Water, Navsari	NAVSARI	0.00	1,21,536.00	
10	12222/0B	State Share for Agril Research Programe Cotton Bharuch	BHARUCH	0.00	70,641.00	
11	12222/0B	State Share for Agril Research Programe College of Agril. Navsari	NAVSARI	0.00	20,44,807.00	
12	12222/0C	State Share for Agril Research Programe N.M.College of Agril Navsari	NAVSARI	0.00	2,30,471.00	
13	12229	Establishment of Cente for P.G. Prog.	NAVSARI (Aspee)	0.00	11,51,558.00	
14	12230	Establishment of Conversion Poly. School	BHARUCH	32,145.00	4,08,851.00	
15	12234	Strenthing of Agriculture Poly Bharuch	BHARUCH	67,460.00	51,43,826.00	
16	12235	Strenthing of Agri Bussiness Management A B M Navsari	NAVSARI	10,40,665.00	30,70,822.00	
17	12236	Establishment of Director of Student Welfare Placement	NAVSARI	1,720.00	5,71,974.00	
18	12237	Strentening of Horticulture Faculty Aspee College , Navsari	NAVSARI	38,92,737.00	343,67,358.00	
19	12238	Strentening of P.G Programme on pht Process Engineering Aspee College , Navsari	NAVSARI	13,000.00	55,41,754.00	
20	12239	Strentening of Dept of Microbiology N M College of Agriculture	NAVSARI	0.00	14,81,201.00	
21	12240	Establishment of Agro ITI Centre of Agriculture T & V Navsari	NAVSARI	0.00	5,78,942.00	
22	12241	Establishment of Agro ITI Centre of Agriculture Veterinary College Navsari	NAVSARI	0.00	14,99,820.00	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
23	12242/0A	CONST OF BOYS HOSTEL & UG & PG AGRI HORT FOREST Y EXE ENG NAVSARI	NAVSARI	0.00	7,13,407.00	
24	12242-0B	CONST OF BOYS HOSTEL & UG & PG AGRI HORT FOREST Y EXE	NAVSARI	0.00	28,77,623.00	
25	12243	AGRICULTURE POLYTECHNIC VYARA EXE ENG NAVSARI	NAVSARI	0.00	37,28,884.00	
26	12244	POLYTECHNIC IN CO OPERATION BANKING AND RURAL	NAVSARI	0.00	3,27,660.00	
27	12245	Strengthening of Institute of Agribusiness Management ABM	NAVSARI	0.00	14,80,430.00	
28	12246	EST of College Agriculture Bharuch	BHARUCH	9,00,663.00	104,41,609.00	
29	12248	EST Of Biotechnology Institute Gaby And Women Training Center	SURAT	5,55,680.00	147,44,605.00	
30	12703	Fellowship For P.G. Studies of Various Faculties (ASPEE COLLEGE)	NAVSARI	0.00	54,000.00	
31	12712-2	Land Scrapping at Campus.	NAVSARI (ASPEE)	0.00	21,74,588.00	
32	12712-3	Creating to the Computer and Communication facilities at Campus	NAVSARI	0.00	9,99,826.00	
33	12865-0A	Up-grading Student Fare V.C.OFFICE ,	NAVSARI	0.00	3,70,403.00	
34	12865-OB	Up-grading Student Fare V.C.OFFICE D.S.W.A.O	NAVSARI (V.C.OFFICE)	0.00	42,098.00	
35	12866	Strengthening of Existing Department of Water Management. ICAR DEVE NAVSARI	NAVSARI	35,530.00	17,83,678.00	
36	12926	Modernization of Department of Agri. College at Campus. N.M.COLLEGE .NAVSARI	NAVSARI	0.00	46,96,077.00	
37	12927	Establishment of Meteorological cell at Agri. College.	NAVSARI	0.00	2,36,502.00	
38	12929-1	Strengthening of Micro Department – Establishment of Microbiology Cell at Department of Plant Pathology.	NAVSARI	0.00	1,47,315.00	
39	12967	Modernization the student facilities at Different Campus Navsari	NAVSARI	0.00	14,000.00	
40	12967-OA	Modernization the student facilities at campus.	NAVSARI (V C)	100.00	24,67,918.00	
41	12967-OB	Modernization the student facilities at campus.	NAVSARI(D.S.W.)	0.00	12,76,387.00	
42	12968	Addition of the Faci. for Orga Rural Agri. work experience(RAWE) N.M.College,	NAVSARI	296.00	3,69,687.00	
43	12969	Establishment of New Department of BIO-Technology Aspee College,	NAVSARI	0.00	87,46,488.00	
44	12970	Esta of Pract Train Centre of Hort Student for High- Tech Hort Aspee,	NAVSARI	3,150.00	18,43,754.00	
45	12971	Esta of Central Instument Lab(Soil Sci)	NAVSARI	0.00	22,35,884.00	
46	12972	Scheme for Fellowship to UG Students of Various Facilities,	1 NAVSARI (Aspee) 2 NAVSARI (VETE) 3 NAVSARI (ABM)	0.00 0.00 0.00	1,42,600.00 56,100.00 16,800.00	
47	12972-A	Scheme for Fellowship to UG Students of Various Facilities NMCA	NAVSARI	0.00	22,500.00	
48	12973	Scheme for Fellowship to PG Students of Various Facilities, ABM	NAVSARI	2,500.00	9,97,948.00	
49	12987	Strengthening of college of Horticulture & Forestry	NAVSARI	0.00	36,94,721.00	

Sr. No.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
50	12988	Post Grduate Programme on Information & Communication Technology Unspent Amount refund to Govt.	NAVSARI	2,000.00 0.00	19,71,198.00 23,84,000.00	
<b>TOTAL ( A ) :--</b>				<b>93,80,225.00</b>	<b>1526,88,738.00</b>	
<b>(B) Demand No.2 Capital cost</b>						
<b>2415 01 277 027</b>						
1	12242/0A	CONST OF BOYS HOSTEL & UG & PG AGRI HORT FOREST Y EXE ENG NAVSARI	NAVSARI	0.00	282,57,553.00	
2	12242/0B	CONST OF BOYS HOSTEL & UG & PG AGRI HORT FOREST Y EXE ENG NAVSARI	NAVSARI	0.00	71,49,811.00	
3	12242/0C	CONST OF COLLEGE OF POLYTECHNIC WITH HOSTEL BUILDING EXE ENG NAVSARI	NAVSARI	0.00	123,53,382.00	
4	12242/0D	CONST OF COLLEGE OF HORTI POLYTECHNIC HOSTEL BUILDING EXE ENG NAVSARI	NAVSARI	0.00	92,71,743.00	
5	12242/0E	CONST OF COLLEGE OF AGRI BUSSINESS MANGEMENT BOYS HOSTEL EXE ENG NAVSARI	NAVSARI	0.00	81,59,785.00	
6	12242/0F	EXTENSION OF GUEST HOUSE AND RENOVATION OF AUDITORIUM EXE ENG NAVSARI	NAVSARI	0.00	10,52,094.00	
7	12242/0G	Renovation of External Drainage and system of Main Campus EXE	1 NAVSARI	0.00	36,21,248.00	
8	12242/0H	CONST OF COMPOUND WALL AT NAU EXE ENG NAVSARI	NAVSARI	0.00	20,00,000.00	
9	12987	Strengthening of Aspee college of Horticulture & Forestry E.E.	NAVSARI	0.00	240,17,266.00	
10	12952	Strengthening of college of Forestry	NAVSARI	0.00	32,18,655.00	
11	12126-05	College of Horticulture	NAVSARI	0.00	40,00,000.00	
12	12988	Post Grduate Programme on Information & Communication Technology	NAVSARI	0.00	100,05,357.00	
<b>TOTAL (B) :--</b>				<b>0.00</b>	<b>1131,06,894.00</b>	
<b>2415 01 277 027 GRAND TOTAL (A) + (B) :--</b>				<b>93,80,225.00</b>	<b>2657,95,632.00</b>	

Sr. No.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
4		<b>(A) Demand No. 96</b> Major Head : 2575 – Special Area Programme. Sub-Major Head : 01 Dang District. 796- Tribal Area Sub-Plan. Minor Head : 305- Agriculture. Sub Head : (6) AGR – 8 Agriculture School, Waghai. Detailed Head : (3115) Grant-in-aid to University <b>2415 01 796 032</b>				
1	12401	Horticulture Polytecnic	PARIA	27,190.00	29,64,808.00	
2	12402	College of Agricultural	WAGHAI	8,99,035.00	108,01,149.00	
3	12403	College of Agricultural Engineering	DEDIAPADA	4,000.00	42,72,905.00	
4		Unspent Amount refund to Govt.		0.00	16,16,000.00	
			<b>TOTAL (A) :-</b>	<b>9,30,225.00</b>	<b>196,54,862.00</b>	
		<b>(B) Demand No.96 Capital Cost</b> <b>2415 01 796 032</b>				
1	12051	Construction of Agri Engi College with Hostel Building Dediapada Exe. Eng. Navsari	DEDIAPADA	0.00	27,03,124.00	
			<b>TOTAL (B) :-</b>	<b>0.00</b>	<b>27,03,124.00</b>	
		<b>2415 01 796 032</b>	<b>GRAND TOTAL (A) + (B) :-</b>	<b>9,30,225.00</b>	<b>223,57,986.00</b>	
5		<b>(A) Demand No.2</b> Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education. Sub Head : (3) Extension Education Programme in Agril. Facility. Detailed Head : (3115) Grant-in-aid to University <b>2415 01 277 034</b>				
1	12131	Strenthening of Extension wing N.M.College of Agril.	NAVSARI	46,500.00	79,62,191.00	
2	12132	Strenthening of Agriculture Techonology Information Centre Atic T & V	NAVSARI	0.00	1,58,889.00	
3	12133	Testing of University Technologies on farmers Fileds K V K	NAVSARI	0.00	19,67,472.00	
4	12138	Conversion of Diploma School in horti polytechnic, Aspee	NAVSARI	1,93,400.00	77,99,857.00	
5	12145	Strenthening of Extension Wing N M College of Agricultural	NAVSARI	0.00	3,18,179.00	
6	12228-4	Up-grading of the Existing Agricultural School.	BHARUCH	0.00	99,374.00	
7	12253	Establishment of Livestock Inspector Training Centre	NAVSARI	56,615.00	7,71,120.00	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
8	12304	Estt of Demon-cum-Training Center for Inland Fisheries T & V	NAVSARI	16,000.00	113,46,809.00	
9	12306	Strengthening of Testing Technology Adaptive Trials KVK	NAVSARI	0.00	1,99,642.00	
10	12307	Strengthening of Tribale Woman Training Center KVK	DEDIAPADA	0.00	9,92,513.00	
11	12308	Estt of S & W Trainin Center	NAVSARI	0.00	5,63,278.00	
12	12318	Strengthening of Mobile Clinic Veterinary College	NAVSARI	0.00	14,28,618.00	
13	12505	Strengthening of Director of Ext.Edu (Zone)	NAVSARI	2,296.00	10,99,019.00	
14	12507	Up-grading of the Existing Sardar Smruti Kendra.	NAVSARI	605.00	6,62,102.00	
15	12508	Establishment of Mali Training Centre at Campus. Aspee College	NAVSARI	29.00	3,95,662.00	
16	12509	Establishment of Soil and Water Management Training Centre	NAVSARI	0.00	3,29,943.00	
17	12923	Estt of Demon-cum-Training Center for Inland Fisheries KVK	DEDIAPADA	0.00	9,97,852.00	
18	12940	Establishment of centre to Agril. Extension Information System.	NAVSARI	283.00	1,91,265.00	
19	12941	Agril. Technology Information Centre	NAVSARI	0.00	1,18,834.00	
20	12942	Establishment of Centre of Communication Network	NAVSARI	0.00	89,621.00	
21	12943	Establishment of Demon-Cum-Training Centre for INLAND Fisheries,	NAVSARI	0.00	7,48,581.00	
22	12994	Establishment of Veterinary Clinical Research and Experimental Learning Complex (VCRELC)	NAVSARI.	0.00	25,81,509.00	
		Unspent Amount refund to Govt.		0.00	42,37,000.00	
		<b>TOTAL (A) :-</b>		<b>3,15,728.00</b>	<b>450,59,330.00</b>	
	<b>(B) Demand No.2</b>	<b>Capital Cost</b>				
	<b>2415 01 277 034</b>					
1	12994	CONST OF BUILDING FOR VETE CLINI RESEARCH AND EXPE LEARN COMPLEX EXE ENG NAVSARI	NAVSARI	0.00	74,80,280.00	
		<b>TOTAL (B) :-</b>		<b>0.00</b>	<b>74,80,280.00</b>	
	<b>2415 01 277 034</b>	<b>GRAND TOTAL (A) + (B) :-</b>		<b>3,15,728.00</b>	<b>525,39,610.00</b>	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
6		<b>(A) Demand No.96</b>				
		Major Head : 2415 - Agricultural Research and Education				
		Sub-Major Head : 796 Tribal Area Sub Plan				
		Sub Head : (4) Extension Education Programme in Tribal Area.				
		Detailed Head : (3115) Grant-in-aid to University				
		<b>2415 01 796 049</b>				
1	12252	Strengthening of Agril Polytecnic	VYARA	0.00	2,69,106.00	
2	12404	Strengthening of Veterinary College Phase-II	NAVSARI	0.00	8,50,893.00	
3	12919	Agricultural School Diploma School into Polytechnic	WAGHAI	-4,495.00	4,12,057.00	
4	12920	STRENGTHING OF AGRICULTURE POLYTECHNIC	VYARA	1,62,600.00	27,27,341.00	
5	12921	STRENGTHING OF VETE COLLEGE	1 NAVSARI	-1,83,880.00	6,22,845.00	
			2 WAGHAI	74,205.00	26,38,342.00	
6	12922	STRENGTHING OF VETE COLLEGE	NAVSARI	24,08,906.00	859,53,957.00	
7	12984	Establishment of Polytechnic college under vanbandhu Kalyan Yojana	DEDIYAPADA	1,05,082.00	60,67,243.00	
8	12985	Establishment of College Veteranary Science	NAVSARI	9,66,070.00	0.00	
		Unspent Amount refund to Govt.		0.00	277,34,000.00	
			<b>TOTAL (A) :--</b>	<b>35,28,488.00</b>	<b>1272,75,784.00</b>	
		<b>(B) Demand No.96 Capital cost</b>				
		<b>2415 01 796 049</b>				
1	12243	AGRICULTURE POLYTECHNIC VYARA EXE ENG	1 VYARA	0.00	115,06,500.00	
2	12244	POLYTECHNIC IN CO OPERATION BANKING AND RURAL MANAGEMENT WAGHAI EXE ENG	NAVSARI	0.00	189,02,193.00	
			<b>TOTAL (B) :--</b>	<b>0.00</b>	<b>304,08,693.00</b>	
		<b>2415 01 796 049</b>	<b>GRAND TOTAL (A) + (B) :--</b>	<b>35,28,488.00</b>	<b>1576,84,477.00</b>	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
<b>7</b>	<b>Demand No.96</b>					
	Major Head : 2415 - Agricultural Research and Education					
	Sub-Major Head : 796 – Tribal Area Sub-Plan					
	Sub Head : (5) Agril. Research Programme in Tribal Area.					
	Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 01 796 056</b>					
1	12004-1	Strengthening Research in Wheat	BARDOLI	1,56,520.00	16,82,583.00	
2	12009	Center of Excellence	ACCHALIA	62,184.00	14,75,275.00	
3	12009-1	Improving Research Facilities for Cotton.	SURAT	19,380.00	13,00,000.00	
4	12009-5	Scheme for research in Niger	VANARASI	87,540.00	42,50,866.00	
5	12011	Res Studies on Culture on Mulbary Seri Culture In South Gujarat	NAVSARI	0.00	14,56,536.00	
6	12027	Estt of Water Management . Paria	PARIA	1,15,040.00	21,64,996.00	
7	12046-1	Esstt.of Research Project at Horticulture	NAVSARI	82,014.00	21,01,045.00	
8	12047	Establishing of AGRI Exp.Res.Station DEDIAPADA	DEDIAPADA	0.00	20,19,433.00	
9	12048	Establishing of AGRI Exp.Res.Station Aspee	MANGROL	0.00	3,07,863.00	
10	12048	Establishing of AGRI Exp.Res.Station Aspee	MANGROL	0.00	6,93,932.00	
11	12049	Establishment of Regional Animal Disease Diagnosis & Res Lab	NAVSARI	0.00	5,00,000.00	
12	12050	Evaluation Antimicrobial & Anti Inflamentroy activities Veterinary	NAVSARI	0.00	4,99,949.00	
13	12091-2	South Gujarat Havy Rain fall zone NARP	PARIA	38,640.00	18,57,973.00	
14	12091-3	South Gujarat MEDIUM Rain fall zone	ACHHALIA	35,519.00	24,89,155.00	
15	12129	Agronomic Res.on Rain fed dry Farming Crops	VANARASI	98,293.00	3,99,896.00	
16	12130	Research in Agro Forestry Aspee College	NAVSARI	0.00	8,02,657.00	
17	12908	Center of Excellence for Soil & water	1 NAVSARI	1,05,060.00	7,99,536.00	
			2 VYARA	11,630.00	4,97,369.00	
18	12908/1	Research in Oil plan	PARIA	11,514.00	2,48,174.00	
19	12914	Project for deve of Tree boiurme Oilseed Mahuda (MADHUCA INDICA)	VANARASI	1,890.00	1,99,989.00	
20	12915	RES ON WATER SHED MANAGEMENT IN SOUTH GUJARAT HEAV I	PARIA	0.00	1,23,922.00	
21	12916	RESEARCH ON PADDY TRIBLE AREA , VYARA	VYARA	28,592.00	9,38,358.00	
22		Unspent Amount refund to Govt.		0.00	15,59,000.00	
<b>2415 01 796 056 GRAND TOTAL :-</b>				<b>8,53,816.00</b>	<b>283,68,507.00</b>	

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
8	<b>(A) Demand No.96</b> Major Head : 2415 - Agricultural Research and Education Sub-Minor Head : 796- Tribal Area Sub-Plan. Sub Head : (7) Strengthening Research in Veterinary Science and A.H. Detailed Head : (3115) Grant-in-aid to University <b>2415 01 796 070</b>					
1	12014-06	Operational Research Project	PARIA	0.00	11,87,735.00	
2	12228-2	Strengthening of School Banking	VYARA	7,000.00	7,49,930.00	
3	12303-9	Scheme of Suratli Buffaloes Project.	VYARA	1,68,188.00	11,97,348.00	
4		Unspent Amount refund to Govt.		0.00	7,74,000.00	
		<b>GRAND TOTAL (A) :--</b>		<b>1,75,188.00</b>	<b>39,09,013.00</b>	
	<b>(B) Demand No.2 Capital Cost</b> <b>2415 01 796 070</b>					
1	12600/0T	Classified Works (Tribal Centres)	1 VYARA	0.00	49,000.00	
			2 BARDOLI	0.00	1,24,852.00	
			3 PARIA	0.00	49,601.00	
			4 VANARASI	0.00	50,000.00	
		<b>GRAND TOTAL (B) :--</b>	<b>TOTAL</b>	<b>0.00</b>	<b>2,73,453.00</b>	
	<b>2415 01 796 070</b>	<b>GRAND TOTAL (A) + (B) :--</b>		<b>1,75,188.00</b>	<b>41,82,466.00</b>	



SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	REMARKS
1	2	3	4	5	6	7
9		<b>(A) Demand No. 96</b> Major Head : 2575 – Special Area Programme. Sub-Major Head : 01 Dang District. 796- Tribal Area Sub-Plan. Minor Head : 305- Agriculture. Sub Head : (6) AGR – 8 Agriculture School, Waghai. Detailed Head : (3115) Grant-in-aid to University <b>2575 01 305 163</b>				
	1	12228-9	Strengthening of Agriculture School.	WAGHAI	0.00	59,719.00
	2	12228-9	Strengthening of Agriculture School.	WAGHAI	0.00	4,64,963.00
	4	12712-6	Creationof Additional posts asper SupremeCourt order.	WAGHAI	0.00	5,05,035.00
	5	12712-6	Creationof Additional posts asper SupremeCourt order.	WAGHAI	0.00	31,606.00
			<b>GRAND TOTAL (A) :--</b>		<b>0.00</b>	<b>10,61,323.00</b>
		<b>(B) Demand No.96 Capital Cost</b> <b>2575 01 305 163</b>				
	1	12600/T	Classified Works (Special Area) College	WAGHAI	0.00	49,940.00
			<b>GRAND TOTAL (B) :--</b>		<b>0.00</b>	<b>49,940.00</b>
		<b>2575 01 305 163</b>	<b>GRAND TOTAL (A) + (B) :--</b>		<b>0.00</b>	<b>11,11,263.00</b>
			<b>PLAN GRAND TOTAL :-</b>		<b>173,29,247.00</b>	<b>7355,90,631.25</b>

## NAVSARI AGRICULTURAL UNIVERSITY

### STATEMENT SHOWING THE WORKS WISE EXPENDITURE ,MAJOR,MINOR,CLASSIFIED WORK (PLAN WORKS)

**YEAR :- 2012-13**

SN	B.H	NAME OF WORK	CENTRE	RECIPTS	EXPENDITURE
1	2	3	4	5	6
1	1534	MINOR ORIGINAL WORK	NAVSARI	0.00	7,99,724.00
2	12051	CONSTRU OF AGRI ENGI COLLEGE WITH HOSTEL BUILDING DEDIAPADA EXE ENG	NAVSARI	0.00	27,03,124.00
3	12126/05	CONST OF FORESTRY & HORTI COLLEGE BLDG	NAVSARI	0.00	40,00,000.00
4	12242-A	CONST OF BOYS HOSTEL UG & PG AGRI HOTR FOREST Y EXE ENG	NAVSARI	0.00	282,57,553.00
5	12242-B	CONST OF BOYS HOSTEL UG & PG AGRI HOTR FOREST Y EXE ENG	NAVSARI	0.00	71,49,811.00
6	12242-C	CONST OF COLLEGE OF POLYTECHINC WITH HOSTEL BUILDING EXE ENG	NAVSARI	0.00	123,53,382.00
7	12242-D	CONST OF COLLEGE OF POLYTECHINC WITH HOSTEL BUILDING EXE ENG	NAVSARI	0.00	92,71,743.00
8	12242-E	STRENEHING OF AGRI BUSINESS MANEGMENT BOYS HOSTEL EXE ENG	NAVSARI	0.00	81,59,785.00
9	12242-F	EXTENSTION OF GUST HOUSE AND RENOVATION OF AUDITORIUM EXE ENG	NAVSARI	0.00	10,52,094.00
10	12242-G	RENOVATION OF EXTERNAL DRAINAGE AND SYSTEM ON MAIN CAMPUS EXE ENG	NAVSARI	0.00	36,21,248.00
11	12242-H	CONSTRUCTION OF COMPUND WALL AT NAU EXE ENG	NAVSARI	0.00	20,00,000.00
12	12243	AGRICULTURE POLYTECHNIC VYARA EXE ENG	NAVSARI	0.00	115,06,500.00
13	12244	POLYTECHNIC IN CO OPERATION BANKING AND RURAL MANAGEMENT WAGHAI EXE ENG	NAVSARI	0.00	189,02,193.00
14	12600-N	CLASSIFIED WORK (NON-TRIBALE)N.A.R.P	NAVSARI	0.00	49,958.00
15	12600-N	CLASSIFIED WORK (NON-TRIBALE)SUGARCANE	NAVSARI	0.00	1,00,000.00
16	12600-N	CLASSIFIED WORK (NON-TRIBALE AREA) DANTI SCHEME	UBHARAT	0.00	49,437.00
17	12600-N	CLASSIFIED WORK (SOIL & WATER)	NAVSARI	0.00	49,602.00
18	12600-N	CLASSIFIED WORK NON-TRIBAL	TANCHHA	0.00	74,993.00
19	12600-N	CLASSIFIED WORK NON-TRIBAL PULSES	NAVSARI	0.00	74,011.00
20	12600-N	CLASSIFIED WORK NON-TRIBALE ASPEE magrol	NAVSARI	0.00	74,570.00
21	12600-T	CLASSIFIED WORK TRIBALE PADDY	VYARA	0.00	49,000.00

22	12600-T	CLASSIFIED WORK TRIBALE	BARDOLI	0.00	1,24,852.00
23	12600-T	CLASSIFIED WORK TRIBALE AREA	PARIA	0.00	49,601.00
24	12600-T	CLASSIFIED WORK TRIBALE AREA	VANARASI	0.00	50,000.00
25	12600-T	CLASSIFIED WORK TRIBALE AREA	WAGHAI	0.00	49,940.00
26	12712-5B	CAMPUS DEVELOPMENT PROGRAMME E.E.	NAVSARI	0.00	19,22,222.00
27	12935	CENTRE OF EXCELLANCE ON POST HARVEST EXE ENG	NAVSARI	0.00	4,82,069.00
28	12951	ESTT OF RESEARCH CENTER ON AGRICULTURE MARKETING E E	NAVSARI	0.00	1,27,991.00
29	12952	STRENGTHENING OF COLLEGE OF FORESTRY EXE ENG	NAVSARI	0.00	32,18,655.00
30	12980	STREG OF EXPE STATION CONST OF MOBILE PLANT SHED FOR SPC, E E	NAVSARI	0.00	39,60,420.00
31	12982	MAINTENANCE & RENO OF UNI BUILDING E E	NAVSARI	0.00	73,66,911.00
32	12982	MAINTENANCE & RENO OF UNI BUILDING COLLEGE OF AGRICULTURE	BHARUCH	0.00	9,90,529.00
33	12983	SPECIAL REPAIRS TO VARIOUS CAMPUS ROAD E E	NAVSARI	0.00	23,05,120.00
34	12987	STRG OF ASPEE COLLEGE OF HOTRI & FORESTRY E E	NAVSARI	0.00	240,17,266.00
35	12988	POST GRADUATE PROGRAMME ON INFORMATION & COMMUNICATION TECH. EXE ENG	NAVSARI	0.00	100,05,357.00
36	12994	CONSTRUCTION OF BUILDING FOR VETE CLINI RESEARCH AND EXPE LEARNE COMPLEX EXE ENG	NAVSARI	0.00	74,80,280.00
<b>GRAND TOTAL :-</b>				<b>0.00</b>	<b>1724,49,941.00</b>

**NONPLAN SCHEME**

STATEMENT SHOWING THE DETAILS OF **(NON PLAN SCHEME)** GOVERNMENT GRANT, UNIVERSITY RECEIPT & EXPENDITURE YEAR : 2012-2013

[ FROM :- 01-04-2012 TO 31-03-2013 ]

(Rs. In thousand)

SR NO.	Opening Balance as on 1-4-2012	University Receipts 2012-2013	Grant Received From State Govt. 2012-2013	Grand Total (2+3+4=5)	Expenditure 2011-2013	Closing Balances on 31-03-2013
1	2	3	4	5	6	7
<b>GOVT.BUDGET HEAD</b>						
1	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 004 Research. Sub Head : (2) AGR-6 Grant-in-Aid to Navsari Agril. University, for Agricultural Research Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 01 004 029</b>					
	<b>421,14,814.29</b>	<b>73,81,097.45</b>	<b>1006,30,000.00</b>	<b>1501,25,911.74</b>	<b>636,69,437.00</b>	<b>864,56,474.74</b>
2	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education. Sub Head : (2) AGR-3 Grant-in-Aid to N. A. U. for Agril. Education Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 01 277 027</b>					
	<b>-35,60,011.22</b>	<b>370,24,348.03</b>	<b>1335,08,000.00</b>	<b>1669,72,336.81</b>	<b>1131,21,039.00</b>	<b>538,51,297.81</b>
3	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education. Sub Head : (2) AGR-3, (3) Maintenance and Repairs Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 01 277 027</b>					
	<b>7,99,075.00</b>	<b>0.00</b>	<b>16,00,000.00</b>	<b>23,99,075.00</b>	<b>15,97,936.00</b>	<b>8,01,139.00</b>
4	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education. Sub Head : (2) AGR-3 Grant-in-Aid to N. A. U. for Pension Gratuity to Retire University Employees Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 01 277 027</b>					
	<b>-1262,84,843.00</b>	<b>88,276.00</b>	<b>2000,00,000.00</b>	<b>738,03,433.00</b>	<b>2413,90,818.00</b>	<b>-1675,87,385.00</b>

SR NO.	Opening Balance as on 1-4-2012	University Receipts 2012-2013	Grant Received From State Govt. 2012-2013	Grand Total (2+3+4=5)	Expenditure 2011-2013	Closing Balance as on 31-03-2013
1	2	3	4	5	6	7
5	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry					
	Minor Head : 277- Education. Sub Head : (3)Extension Education Programme in Agril. Facility					
	Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 01 277 034</b>					
	<b>-14,39,187.00</b>	<b>0.00</b>	<b>6,57,000.00</b>	<b>-7,82,187.00</b>	<b>7,68,714.00</b>	<b>-15,50,901.00</b>
6	Demand No.3 Major Head : 2702 – Minor Irrigation. Sub-Major Head : 01 Surface Water					
	Minor Head : 104- Development of Irrigation Area. Sub Head : (1) Area Irrigation Programme.					
	Detailed Head : (3115) Grant-in-aid to University					
	<b>2702 01 104 016</b>					
	<b>-68,04,643.00</b>	<b>76,900.00</b>	<b>37,12,000.00</b>	<b>-30,15,743.00</b>	<b>50,80,988.00</b>	<b>-80,96,731.00</b>
7	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 03 Animal Husbandry					
	Minor Head : 004- Research. Sub Head : (1) Establishment of Livestock Research Station.					
	Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 03 004 014</b>					
	<b>9,31,150.00</b>	<b>5,995.00</b>	<b>26,69,000.00</b>	<b>36,06,145.00</b>	<b>15,38,168.00</b>	<b>20,67,977.00</b>
8	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 03 Animal Husbandry					
	Minor Head : 004- Research. Sub Head : (3) Strengthening Research in Vety. Sci. &A.H.					
	Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 03 004 038</b>					
	<b>2,26,476.00</b>	<b>30,00,000.00</b>	<b>10,54,000.00</b>	<b>42,80,476.00</b>	<b>7,01,459.00</b>	<b>35,79,017.00</b>
9	Demand No.96 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 796 Tribal Area Sub-Plan					
	Sub Head : (2) AER Research in Budded Cotton in Surat. Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 01 796 025</b>					
	<b>20,39,091.00</b>	<b>0.00</b>	<b>7,95,000.00</b>	<b>28,34,091.00</b>	<b>6,13,266.00</b>	<b>22,20,825.00</b>

SR NO.	Opening Balance as on 1-4-2012	University Receipts 2012-2013	Grant Received From State Govt. 2012-2013	Grand Total (2+3+4=5)	Expenditure 2011-2013	Closing Balance as on 31-03-2013
1	2	3	4	5	6	7
10	Demand No.96 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 796 Tribal Area Sub-Plan Sub Head : (3) AER - 2 Grant-in-aid to Agri. Uni. of Education. Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 01 796 032</b>					
	<b>-21,16,952.00</b>	<b>1,31,859.00</b>	<b>35,87,000.00</b>	<b>16,01,907.00</b>	<b>35,78,994.00</b>	<b>-19,77,087.00</b>
11	Demand No.96 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 796 Tribal Area Sub-Plan Sub Head : (5) AER - 2 Agri. Res. Programme in Tribal Area. Detailed Head : (3115) Grant-in-aid to University					
	<b>2415 01 796 056</b>					
	<b>-17,65,519.00</b>	<b>1,34,111.00</b>	<b>34,95,000.00</b>	<b>18,63,592.00</b>	<b>28,17,129.00</b>	<b>-9,53,537.00</b>
12	Demand No.80 Major Head : 2575 – Special Area Programme Sub-Major Head : 01 – Dang District Minor Head : (315) Agricultural Research and Education Grant in Aid to N.A.U. (3100) (G) Others					
	<b>2575 01 315 012</b>					
	<b>9,93,656.00</b>	<b>5,78,291.00</b>	<b>50,80,000.00</b>	<b>66,51,947.00</b>	<b>38,55,291.00</b>	<b>27,96,656.00</b>
13	Demand No.96 Major Head : 2575 – Special Area Programme Sub-Major Head : 01 – Dang District (796) Tribal Minor Head : (305) Agricultural (2) AGR – 10 Grant in Aid to N.A.U. Sub Head : Scheme of Tribal Area in Hill Millet Grand in aid to (g) other					
	<b>2575 01 305 084</b>					
	<b>11,56,918.00</b>	<b>4,69,768.00</b>	<b>35,05,000.00</b>	<b>51,31,686.00</b>	<b>30,52,991.00</b>	<b>20,78,695.00</b>
14	Demand No.96 Major Head : 2575 – Special Area Programme Sub-Major Head : 01 – Dang District Minor Head : (305) Agriculture (6) AGR – 8 Sub Head : Agriculture School, Waghai					
	<b>2575 01 305 163</b>					
	<b>12,22,839.00</b>	<b>78,386.00</b>	<b>37,98,000.00</b>	<b>50,99,225.00</b>	<b>37,90,929.00</b>	<b>13,08,296.00</b>
<b>GRAND TOTAL</b>	<b>-924,87,135.93</b>	<b>489,69,031.48</b>	<b>4640,90,000.00</b>	<b>4205,71,895.55</b>	<b>4455,77,159.00</b>	<b>-250,05,263.45</b>

**STATEMENT SHOWING THE DETAILS EXPENDITURE OF PAY, ALLOWANCES & CONTIGENCY FOR STATE GOVT. NON PLAN SCHEME**

**YEAR :- 2012-13**

<b>SR. NO</b>	<b>GOVERNMENT BUDGET HAED</b>	<b>PAY</b>	<b>ALLOWNCES</b>	<b>TOTAL PAY + ALLOWNCE (3+4=5)</b>	<b>CONTIGENCY</b>	<b>NON CONTIGENCY</b>	<b>WORKS</b>	<b>GRAND TOTAL (5+6+7+8=9)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>1</b>	Agricultural Research 2415 01 004 029	307,44,536.00	293,45,357.00	600,89,893.00	35,79,544.00	0.00	0.00	636,69,437.00
<b>2</b>	Agricultural Education 2415 01 277 027	685,44,115.00	395,40,358.00	1080,84,473.00	50,36,566.00	0.00	0.00	1131,21,039.00
<b>3</b>	Main.& Repai. To building 2415 01 277 027	0.00	0.00	0.00	15,97,936.00	0.00	0.00	15,97,936.00
<b>4</b>	Pen.& Gradu. To Reti.uni, Employee 2415 01 277 027	2338,16,997.00	75,73,821.00	2413,90,818.00	0.00	0.00	0.00	2413,90,818.00
<b>5</b>	Extention Education Programme 2415 01 277 034	4,96,492.00	2,71,827.00	7,68,319.00	395.00	0.00	0.00	7,68,714.00
<b>6</b>	Area Development 2702 01 104 016	30,23,218.00	19,70,218.00	49,93,436.00	87,552.00	0.00	0.00	50,80,988.00
<b>7</b>	Research in Live-stock Station 2415 03 004 014	8,72,603.00	5,65,620.00	14,38,223.00	99,945.00	0.00	0.00	15,38,168.00
<b>8</b>	Streng. Research in Vety. Science 2415 03 004 038	5,00,109.00	2,01,350.00	7,01,459.00	0.00	0.00	0.00	7,01,459.00
<b>9</b>	Research in Budded Cotton in Surat 2415 01 796 025	3,41,374.00	1,75,822.00	5,17,196.00	96,070.00	0.00	0.00	6,13,266.00
<b>10</b>	Grant in AID to NAU for 2415 01 796 032	22,12,116.00	13,51,415.00	35,63,531.00	15,463.00	0.00	0.00	35,78,994.00
<b>11</b>	Extension Education Programme in Tribal Area 2415 01 796 056	16,01,767.00	11,33,711.00	27,35,478.00	81,651.00	0.00	0.00	28,17,129.00
<b>12</b>	Other Special Area Programme 2575 01 315 012	13,60,475.00	8,41,983.00	22,02,458.00	15,94,485.00	58,348.00	0.00	38,55,291.00
<b>13</b>	Scheme for Streg. of Hill-Millet 2575 01 305 084	11,82,246.00	6,40,429.00	18,22,675.00	12,30,316.00	0.00	0.00	30,52,991.00
<b>14</b>	Aer-8 Agricultural Waghai 2575 01 305 163	14,86,702.00	7,61,332.00	22,48,034.00	15,42,895.00	0.00	0.00	37,90,929.00
	<b>GRAND TOTAL (NON PLAN) :-</b>	<b>3461,82,750.00</b>	<b>843,73,243.00</b>	<b>4305,55,993.00</b>	<b>149,62,818.00</b>	<b>58,348.00</b>	<b>0.00</b>	<b>4455,77,159.00</b>

STATEMENT SHOWING THE SCHEMewise RECEIPT & EXPENDITURE (NON PLAN SCHEME) YEAR : 2012-2013							(IN RS)
SR. NO.	UNIVERSITY BUDGET	NAME OF THE SCHEME		NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3		4	5	6	7
1	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 004 Research. Sub Head : (2) AGR-6 Grant-in-Aid to Navsari Agril. University, for Agricultural Research Detailed Head : (3115) Grant-in-aid to University 2415 01 004 029						
1	3050	Project for Establishment of Farmer Hostel on Regional Research Station.		1 SURAT 2 BHARUCH 3 PARIA <b>TOTAL</b>	0.00 0.00 0.00 <b>0.00</b>	0.00 0.00 0.00 <b>0.00</b>	
2	3226	Scheme for Design Experiment.		1 NAVSARI	0.00	6,73,123.00	
3	5003	Scheme for Research & Extension Work in Rice.		1 NAVSARI 2 UBHRAT 3 VYARA <b>TOTAL</b>	1,12,260.00 40,993.00 3,97,246.00 <b>5,50,499.00</b>	5,52,545.00 8,80,537.00 26,75,903.00 <b>47,82,108.00</b>	
4	5004	Scheme for Research in Wheat.		1 TANCHHA 2 BARDOLI <b>TOTAL</b>	46,523.00 1,57,732.00 <b>2,04,255.00</b>	79,579.00 12,58,420.00 <b>13,37,999.00</b>	
5	5006	Scheme for Research in Jowar		1 SURAT 2 TANCHHA <b>TOTAL</b>	5,75,894.00 15,050.00 <b>5,90,944.00</b>	2,16,104.00 4,62,688.00 <b>6,78,792.00</b>	



SR. NO.	UNIVERSITY BUDGET	NAME OF THE SCHEME		NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3		4	5	6	7
6	5007	Scheme for Scientific work for improvement of Cereals	1	TANCHHA	39,066.00	9,03,538.00	
			2	NAVSARI	0.00	0.00	
				<b>TOTAL</b>	<b>39,066.00</b>	<b>9,03,538.00</b>	
7	5008	Scheme for Oilseed Research	1	VYARA	48,094.00	9,86,815.00	
8	5009	Scheme for strengthening Research; in Cotton Investigation of Fiber Crops other than Cotton Development of Ramie Fiber.	1	SURAT	16,23,330.75	48,95,524.00	
			2	BHARUCH	2,04,711.00	62,74,837.00	
			3	ACCHALIA	0.00	7,60,615.00	
			4	HANSOT	45,593.00	14,12,125.00	
				<b>TOTAL</b>	<b>19,21,728.75</b>	<b>143,29,916.00</b>	
9	5011	Scheme for Research in Sugarcane.	1	NAVSARI	7,30,102.70	4,81,599.00	
10	5014	Scheme for Research and Improvement in Fruit Crops.	1	GANDEVI	7,06,015.00	17,51,949.00	
	5014/01		2	PARIA	8,91,118.00	48,70,910.00	
	5014/02		3	NAVSARI ( PATHO)	29,024.00	25,04,196.00	
	5014/03		4	NAVSARI (ENTO)	0.00	0.00	
			5	NAVSARI ( HORTI )	12,33,956.00	36,08,622.00	
				<b>TOTAL</b>	<b>35,90,215.70</b>	<b>132,17,276.00</b>	
11	5018	Scheme for Research Studies in Agricultural Economics.	1	NAVSARI	0.00	28,11,205.00	
12	5020	Scheme for Research in Agricultural Chemistry & Soil Science.	1	NAVSARI	21,900.00	48,62,720.00	

Sr. No.	UNIVERSITY BUDGET	NAME OF THE SCHEME		NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3		4	5	6	7
13	5025	Scheme for Expansion Section Mechanical commercial Farm.	1	NAVSARI	76,813.00	13,89,577.00	
14	5073	Research in Agricultural Engineering.	1	NAVSARI	0.00	1,00,562.00	
15	5075	Establishment of Seed Technology Cell.	1	NAVSARI	0.00	19,39,527.00	
16	7081-A	National Agricultural Research Project.	1	NAVSARI	2,23,763.00	83,72,410.00	
	7081-B	National Agricultural Research Project.	2	SURAT	0.00	10,58,519.00	
	7081-C	National Agricultural Research Project.	3	BHARUCH	1,61,913.00	47,95,906.00	
	7081-C	National Agricultural Research Project.	4	NAVSARI	0.00	13,88,659.00	
				<b>TOTAL</b>	<b>4,84,389.00</b>	<b>267,19,085.00</b>	
17	9091-1	NARP Scheme Phase-II	1	NAVSARI	0.00	17,00,723.00	
			2	CONTROL BRANCH	0.00	0.00	
				<b>TOTAL</b>	<b>0.00</b>	<b>17,00,723.00</b>	
		<b>GRAND TOTAL ( 1 ) :-</b>			<b>73,81,097.45</b>	<b>636,69,437.00</b>	

SR. NO.	UNIVERSITY BUDGET	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3	4	5	6	7
2	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education. Sub Head : (2) AGR-3 Grant-in-Aid to N. A. U. for Agril. Education Detailed Head : (3115) Grant-in-aid to University 2415 01 277 027					
1	1000	(ICAR HRA)		0.00	0.00	
2		BANK INTREST	1 CONTROL BRANCH	3,767.00	63.00	
			2 BANK INTREST	174,76,060.00	0.00	
			<b>TOTAL</b>	<b>174,79,827.00</b>	<b>63.00</b>	
3	3126-1	Establishment of Agricultural College.	1 NAVSARI	125,75,262.00	338,79,045.00	
			2 TANCCHA	0.00	2,03,196.00	
			3 NAVSARI COLLEGE F	13,37,943.00	4,93,500.00	
			<b>TOTAL</b>	<b>139,13,205.00</b>	<b>345,75,741.00</b>	
4	3126-2	Establishment of Agricultural College. ABM	1 NAVSARI	11,000.00	0.00	
5	4248	Development of Agriculture College.	1 NAVSARI	55,000.00	5,94,126.00	
6	4500	Vice-Chancellor Office & Registrar Section	1 NAVSARI	7,34,388.00	100,06,826.00	
7	4501	Director of Research Section.	1 NAVSARI	4,01,672.00	41,36,106.00	
8	4502	Comptroller section.	1 NAVSARI	884.00	58,38,383.00	

Sr. No.	UNIVERSITY BUDGET	NAME OF THE SCHEME		NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3		4	5	6	7
9	4503	Executive Engineer Section.	1	NAVSARI	0.00	4,22,564.00	
10	4504	Director of Students Welfare Section.	1	NAVSARI	0.00	0.00	
11	4505	Director of Extension Education Section.	1	NAVSARI	290.00	34,41,046.00	
12	4573-1	Zonal Administrative, Navsari.	1	NAVSARI	21,281.03	58,25,293.00	
	4573-2	Expansion of Dy. Comptroller(Zone) Office.	2	NAVSARI	6,178.00	48,03,281.00	
	4573-3	Expansion of Executive Engineer Office.	3	NAVSARI	24,15,431.00	134,29,458.00	
	4573-4	Expansion of Medical Unit.	4	NAVSARI	34,019.00	3,79,346.00	
	4573-5	Expansion of Dy. Director of Research Office.	5	NAVSARI	0.00	10,13,154.00	
	4573-6	Expansion of Dy. Director of Ext. Education Office.	6	NAVSARI	0.00	0.00	
				<b>TOTAL</b>	<b>36,80,143.03</b>	<b>498,89,583.00</b>	
13	4511	House Rent Receipt.	1	NAVSARI	6,72,184.00	0.00	
			2	SURAT	3,05,354.00	0.00	
				<b>TOTAL</b>	<b>9,77,538.00</b>	<b>0.00</b>	
14	4801-A	Merit to Poor Boys Felowship Scholarship	1	NAVSARI	0.00	8,640.00	
		Merit to Poor Boys Felowship Scholarship Aspee	2	NAVSARI	0.00	8,640.00	
		Award of Fellowship, VETERINARY	3	NAVSARI	0.00	0.00	
				<b>TOTAL</b>	<b>0.00</b>	<b>17,280.00</b>	
15	4862	S.K. Nagar Games Sports complex exedt Transferr	1	NAVSARI	0.00	1,59,604.00	
		Aspee college Inter College Games Sports.	2	NAVSARI	0.00	0.00	
				<b>TOTAL</b>	<b>0.00</b>	<b>1,59,604.00</b>	
16	4862-A	Student activities school	1	VYARA	0.00	0.00	
			2	WAGHAI	0.00	0.00	
			3	NAVSARI (ASPEE)	0.00	0.00	
			4	NAVSARI (ABM)	0.00	0.00	

SR. NO.	UNIVERSITY BUDGET	NAME OF THE SCHEME		NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3		4	5	6	7
			5	NAVSARI (VETERINA	0.00	0.00	
			6	BHARUCH (02)	0.00	0.00	
				<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	
17	5106	Strengthening of Department by providing Additional Equipment in view of Semester System.	1	NAVSARI	3,754.00	74,46,720.00	
			2	NAVSARI (ABM)	0.00	85,628.00	
				<b>TOTAL</b>	<b>3,754.00</b>	<b>75,32,348.00</b>	
18	5116	Scheme for establishment of Sardar Smruti Kendra	1	NAVSARI	1,98,302.00	35,06,539.00	
19	5228	Project for Agricultural School.	1	NAVSARI	2,161.00	13,77,205.00	
			2	BHARUCH	1,79,582.00	24,27,310.00	
				<b>TOTAL</b>	<b>3,80,045.00</b>	<b>73,11,054.00</b>	
20	5240	Scheme for Establishment of Extension.	1	NAVSARI	30,429.00	6,76,839.00	
21	5710-A	Balmandir at Navsari.	1	NAVSARI	52,936.00	79,484.00	
22	5711	Establishment of Library.	1	NAVSARI	97,994.00	9,99,481.00	
23	5810	Project for Health Centre.	1	NAVSARI	0.00	12,37,313.00	
24	6110-1	Strengthening of P.G.Teaching.	1	NAVSARI	0.00	11,57,200.00	
25	6119	Instructional Farm at Agriculture	1	NAVSARI	3,79,722.00	38,24,471.00	
26	6154	Scheme for importing Training to NAU Staff in Administrative and Account.	1	NAVSARI	0.00	0.00	
27	6221	Farm Advisory Service	1	NAVSARI	0.00	18,350.00	

<b>SR. NO.</b>	<b>UNIVERSITY BUDGET</b>	<b>NAME OF THE SCHEME</b>		<b>NAME OF THE CENTRE</b>	<b>RECEIPTS 2012-2013</b>	<b>EXPENDITURE 2012-2013</b>	<b>REMARKS</b>
<b>1</b>	<b>2</b>	<b>3</b>		<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
28	6228-1	Scheme for Establishment of School of Bakery.	1	NAVSARI	28,755.00	6,82,710.00	
29	6502-2	Department of Soil & Water Management at Navsari.	1	NAVSARI	0.00	18,34,595.00	
30	6503-3	Department of Horticulture.	1	NAVSARI	0.00	20,07,570.00	
31	6503-4	Department of Bio-Chemistry.	1	NAVSARI	0.00	7,27,178.00	
32	9502	Strengthening of Vice-Chancellor Office for improving Standards Adm. and Accounts	1	NAVSARI	0.00	3,90,175.00	
33	19598	ADVANCE INTREST	1	NAVSARI	0.00	0.00	
34	9707-2	Evaluation of Examination Results and analysis of the question papers of the semester and Examination and internal evaluation in Navsari Agricultural University.	1	NAVSARI	0.00	0.00	
				<b>TOTAL</b>	<b>5,89,836.00</b>	<b>136,35,366.00</b>	
		<b>GRAND TOTAL ( 2 ) :--</b>			<b>370,24,348.03</b>	<b>1131,21,039.00</b>	

Sr. No.	UNIVERSITY BUDGET	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3	4	5	6	7
<b>3</b>	<b>Demand No.2</b> <b>Major Head : 2415 - Agricultural Research and Education</b> <b>Sub-Major Head : 01 Crop Husbandry</b> <b>Minor Head : 277- Education.</b> <b>Sub Head : (2) AGR-3, (3) Maintenance and Repairs</b> <b>Detailed Head : (3115) Grant-in-aid to University</b> <b>2415 01 277 027</b>					
1	4510	Maintenance and Repairs to University Building.	1 NAVSARI	0.00	15,97,936.00	
			2 SURAT	0.00	0.00	
		<b>GRAND TOTAL ( 3 ) :--</b>		<b>0.00</b>	<b>15,97,936.00</b>	
<b>4</b>	<b>Demand No.2</b> <b>Major Head : 2415 - Agricultural Research and Education</b> <b>Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education.</b> <b>Sub Head : (2) AGR-3 Grant-in-Aid to N. A. U. for Pension Gratuity to Retire University Employees</b> <b>Detailed Head : (3115) Grant-in-aid to University</b> <b>2415 01 277 027</b>					
1	19001-02	Leave Salary & Pension Contribution	1 NAVSARI	0.00	2033,07,040.00	
2	19002-01	Pension Gratuity to Retire University Employees	1 NAVSARI	88,276.00	0.00	
			2 SURAT	0.00	380,83,778.00	
		<b>GRAND TOTAL ( 4 ) :--</b>		<b>88,276.00</b>	<b>2413,90,818.00</b>	

SR. NO.	UNIVERSITY BUDGET	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3	4	5	6	7
5	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education. Sub Head : (3)Extension Education Programme in Agril. Facility Detailed Head : (3115) Grant-in-aid to University 2415 01 277 034					
1	7228-1	Strengthening of Existing School of Baking.	1 NAVSARI	0.00	7,68,714.00	
		<b>GRAND TOTAL ( 5 ) :--</b>		<b>0.00</b>	<b>7,68,714.00</b>	
6	Demand No.3 Major Head : 2702 – Minor Irrigation. Sub-Major Head : 01 Surface Water Minor Head : 104- Development of Irrigation Area. Sub Head : (1) Area Irrigation Programme. Detailed Head : (3115) Grant-in-aid to University 2702 01 104 016					
1	5023	Scheme for Establishment of Main Irrigation Research	1 NAVSARI	76,900.00	50,80,988.00	
		<b>GRAND TOTAL ( 6 ) :--</b>		<b>76,900.00</b>	<b>50,80,988.00</b>	
7	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 03 Animal Husbandry Minor Head : 004- Research. Sub Head : (1) Establishment of Livestock Research Station. Detailed Head : (3115) Grant-in-aid to University 2415 01 004 014					
1	5353	Livestock Research Station	1 NAVSARI	5,995.00	15,38,168.00	
		<b>GRAND TOTAL ( 7 ) :--</b>		<b>5,995.00</b>	<b>15,38,168.00</b>	



SR. NO.	UNIVERSITY BUDGET	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3	4	5	6	7
<b>8</b>	<b>Demand No.2</b> <b>Major Head : 2415 - Agricultural Research and Education</b> <b>Sub-Major Head : 03 Animal Husbandry</b> <b>Minor Head : 004- Research.</b> <b>Sub Head : (3) Strengthening Research in Vety. Sci.&amp; A.H.</b> <b>Detailed Head : (3115) Grant-in-aid to University</b> <b>2415 03 004 038</b>					
1	7253	Establishment of Livestock Inspector Training Centre.	1 NAVSARI	30,00,000.00	7,01,459.00	
		<b>GRAND TOTAL ( 8 ) :--</b>		<b>30,00,000.00</b>	<b>7,01,459.00</b>	
<b>9</b>	<b>Demand No.96</b> <b>Major Head : 2415 - Agricultural Research and Education</b> <b>Sub-Major Head : 796 Tribal Area Sub-Plan</b> <b>Sub Head : (2) AER Research in Budded Cotton in Surat.</b> <b>Detailed Head : (3115) Grant-in-aid to University</b> <b>2415 01 796 025</b>					
1	6009	Strengthening in Budded Cotton	1 SURAT	0.00	6,13,266.00	
		<b>GRAND TOTAL ( 9 ) :--</b>		<b>0.00</b>	<b>6,13,266.00</b>	
<b>10</b>	<b>Demand No.96</b> <b>Major Head : 2415 - Agricultural Research and Education</b> <b>Sub-Major Head : 796 Tribal Area Sub-Plan</b> <b>Sub Head : (3) AER - 2 Grant-in-aid to Agri. Uni. of Education.</b> <b>Detailed Head : (3115) Grant-in-aid to University</b> <b>2415 01 796 032</b>					
1	6228-7	Scheme for Establishment to Agricultural School.	1 VYARA	1,31,859.00	35,78,994.00	
		<b>GRAND TOTAL ( 10 ) :--</b>		<b>1,31,859.00</b>	<b>35,78,994.00</b>	

S.R. NO.	UNIVERSITY BUDGET	NAME OF THE SCHEME		NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3		4	5	6	7
11	<b>Demand No.96</b> <b>Major Head : 2415 - Agricultural Research and Education</b> <b>Sub-Major Head : 796 Tribal Area Sub-Plan</b> <b>Sub Head : (5) AER - 2 Agri. Res. Programme in Tribal Area.</b> <b>Detailed Head : (3115) Grant-in-aid to University</b> <b>2415 01 796 056</b>						
	1	7003	Strengthening Research in Paddy.	1	VYARA	0.00	18,36,609.00
	2	7027	Establishment of Water Management	1	PARIA	1,34,111.00	9,80,520.00
			<b>GRAND TOTAL ( 11 ) :--</b>			<b>1,34,111.00</b>	<b>28,17,129.00</b>
12	<b>Demand No.80</b> <b>Major Head : 2575 – Special Area Programme</b> <b>Sub-Major Head : 01 – Dang District</b> <b>Minor Head : (315) Agricultural Research and Education</b> <b>Grant in Aid to N.A.U. (3100) (G) Others</b> <b>2575 01 315 012</b>						
	1	3002-3	Research in Hill Millet at Waghai.	1	WAGHAI	2,47,250.00	22,32,530.00
	2	5003	Scheme for Research in Paddy.	1	WAGHAI	3,31,041.00	16,22,761.00
			<b>GRAND TOTAL ( 12 ) :--</b>			<b>5,78,291.00</b>	<b>38,55,291.00</b>
13	<b>Demand No.96</b> <b>Major Head : 2575 – Special Area Programme</b> <b>Sub-Major Head : 01 – Dang District (796) Tribal</b> <b>Minor Head : (305) Agricultural (2) AGR – 10 Grant in Aid to N.A.U.</b> <b>Sub Head : Scheme of Tribal Area in Hill Millet</b> <b>Grand in aid to (g) others</b> <b>2575 01 305 084</b>						
	1	7002-3/A	Strengthening Research in Hill Millet.	1	WAGHAI	3,50,983.00	21,35,040.00
	2	7013-2	Strengthening research in Tuber & Vegetable Crop, Waghai	1	WAGHAI	1,18,785.00	9,17,951.00
			<b>GRAND TOTAL ( 13 ) :--</b>			<b>4,69,768.00</b>	<b>30,52,991.00</b>

SR. NO.	UNIVERSITY BUDGET	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS 2012-2013	EXPENDITURE 2012-2013	REMARKS
1	2	3	4	5	6	7
14	Demand No.96 Major Head : 2575 – Special Area Programme Sub-Major Head : 01 – Dang District Minor Head : (305) Agriculture (6) AGR – 8 Sub Head : Agriculture School, Waghai 2575 01 305 163					
1	7228-9	Agriculture School, Waghai (TASP)	1 WAGHAI	78,386.00	37,90,929.00	
		<b>GRAND TOTAL ( 14 ) :--</b>		<b>78,386.00</b>	<b>37,90,929.00</b>	
		<b>All TOTAL ( 1 TO 14 )</b>		<b>489,69,031.48</b>	<b>4455,77,159.00</b>	

**PART-I**

**STATEMENT SHOWING THE POSITION OF I.C.A.R.-CO-ORDI (25-75% SCHEME FOR THE YEAR - 2012-2013 (01-04-2012 TO 31-03-2013))**

SR. NO.	BUDGET HEAD	SCHEME NAME	CENTER	OPENING BALANCE AS ON 01.04.2012	GRANT RECEIVED FROM I.C.A.R.	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (5+6+7)=8	EXPENDITURE 2012-2013	SHARE TO BEBORNE BY STATE GOVT. 25%	SHARE TO BEBORNE BY I.C.A.R. 75%	CLOSING BALANCE AS 31.03.2013
1	2	3	4	5	6	7	8	9	10	11	12
1 (25/75)	2006	All India Co.-ordi. Sorghum Improvement Project at Surat	Surat	-8,94,559.38	64,13,000.00	19,160.00	55,37,600.62	78,65,780.00	19,66,445.00	58,99,335.00	-3,61,734.38
2 (25/75)	2006-3	AICRP on Tuber crops Unspent Balance Return to Party	Navsari	4,01,532.15	7,00,000.00	59,929.00	11,61,461.15	8,85,820.00 1,00,000.00	2,21,455.00	6,64,365.00 1,00,000.00	5,97,096.15
3 (25/75)	2009	Scheme for AICRP on Cotton Improyement at surat	Surat	-45,65,945.31	70,00,000.00	0.00	24,34,054.69	143,50,330.00	35,87,582.50	107,62,747.50	-83,28,692.81
4 (25/75)	2011-1	All India co-ordinated Sugarcane Research station Navsari	Navsari	-19,64,174.64	71,14,000.00	4,12,642.90	55,62,468.26	51,37,572.00	12,84,393.00	38,53,179.00	17,09,289.26
5 (25/75)	2014-5	Tropical Fruits Banana & Mango, Paria	Paria	-2,98,160.68	37,00,000.00	2,63,500.00	36,65,339.32	38,76,796.00	9,69,199.00	29,07,597.00	7,57,742.32
6 (25/75)	2014-5	Tropical Fruits Banana & Sapota, Gandevi	Gandevi	8,53,006.76	59,96,000.00	5,39,471.00	73,88,477.76	52,01,097.00	13,00,274.25	39,00,822.75	34,87,655.01
7 (25/75)	2027	AICRP on Coropping Pattern & Water Use in Selected (Work Management) Command Area, Navsari.	Navsari	16,03,799.24	70,00,000.00	1,83,594.00	87,87,393.24	94,04,359.00	23,51,089.75	70,53,269.25	17,34,123.99
8 (25/75)	2030-2	AICRP Goats Scheme (Surati Field Unit)	Navsari	13,88,427.25	15,20,000.00	13,389.00	29,21,816.25	29,53,587.00	7,38,396.75	22,15,190.25	7,06,626.00
9 (25/75)	2040	Croping System Research Scheme (Sending Funds)	Navsari	5,53,399.50	21,34,000.00	1,18,670.00	28,06,069.50	21,02,112.00	5,25,528.00	15,76,584.00	12,29,485.50
10 (25/75)	2044	Release of ICAR Grants to AICRIP omn Palms Centre, Navsari	Navsari	7,22,980.25	25,00,000.00	13,875.00	32,36,855.25	6,65,868.00	1,66,467.00	4,99,401.00	27,37,454.25
11 (25/75)	2045	ICAR-AICRP on Spices Release of Plant grant	Navsari	67,859.25	82,500.00	0.00	1,50,359.25	81,287.00	20,321.75	60,965.25	89,394.00
12 (25/75)	2048	A.I.C.R.P. on Cashew at Agril Ex. Station	Paria	4,15,818.75	16,61,000.00	1,095.00	20,77,913.75	17,22,028.00	4,30,507.00	12,91,521.00	7,86,392.75
13 (25/75)	2049	Scheme for AICRS RP on Caster Pulse	Navsari	5,76,883.50	6,78,500.00	87,440.00	13,42,823.50	6,20,099.00	1,55,024.75	4,65,074.25	8,77,749.25
14 (25/75)	2050	A.I.C.R.P. on Graund nut	Vyara	1,39,636.00	8,75,000.00	9,275.00	10,23,911.00	9,65,313.00	2,41,328.25	7,23,984.75	2,99,926.25
15 (25/75)	2052	A.I.C.R.P. on Niger	Vanarasi	1,02,079.25	18,18,000.00	0.00	19,20,079.25	7,90,405.00	1,97,601.25	5,92,803.75	13,27,275.50

SR. NO.	BUDGET HEAD	SCHEME NAME	CENTER	OPENING BALANCE AS ON 01.04.2012	GRANT RECEIVED FROM I.C.A.R.	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (5+6+7)=8	EXPENDITURE 2012-2013	SHARE TO BEBORNE BY STATE GOVT. 25%	SHARE TO BEBORNE BY I.C.A.R. 75%	CLOSING BALANCE AS 31.03.2013
1	2	3	4	5	6	7	8	9	10	11	12
16 (25/75)	2056	I.C.R.P. Scheme A.I.C.R.P.on Rice	Navsari	55,720.00	6,56,780.00	15,025.00	7,27,525.00	16,48,202.00	4,12,050.50	12,36,151.50	-5,08,626.50
17 (25/75)	2058	RES PROJECT ON VEGETABLE CROP Vanarasi Aspee College	Navsari	4,897.50	1,00,000.00	11,320.00	1,16,217.50	66,667.00	16,666.75	50,000.25	66,217.25
18 (25/75)	2092	All India Multi locational research Programme in Acrology, Navsari.	Navsari	3,50,132.16	11,75,000.00	0.00	15,25,132.16	9,67,495.00	2,41,873.75	7,25,621.25	7,99,510.91
		<b>PART - I (25-75% Scheme Total</b>		<b>-4,86,668.45</b>	<b>511,23,780.00</b>	<b>17,48,385.90</b>	<b>523,85,497.45</b>	<b>594,04,817.00</b>	<b>148,26,204.25</b>	<b>445,78,612.75</b>	<b>80,06,884.70</b>

**PART-II**

**STATEMENT SHOWING THE POSITION OF I.C.A.R.-CO-ORDI. (100% SCHEME FOR THE YEAR - 2012-20113(01-04-2012 TO 31-03-2013)**

SR. NO.	BUDGET HEAD	SCHEME NAME	CENTER	OPENING BALANCE AS ON 01-04-2012	GRANT RECEIVED FROM I.C.A.R.	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (5+6+7)=8	EXPENDITURE 2012-2013	SHARE TO EBORNED STATE GOVT. 25%	SHARE TO BEBORNED BY I.C.A.R. 75%	CLOSING BLANCE 31-3-2013
1	2	3	4	5	6	7	8	9	10	11	12
1 100%	<b>2002-2</b>	All India Co.-ordi. Res.Project on Small Millet at Waghai	Waghai	6.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
2 100%	<b>2006-A</b>	I.C.A.R. Scheme Scheme, Sorghum	Surat	76,915.25	0.00	0.00	76,915.25	0.00	0.00	0.00	76,915.25
3 100%	<b>2006-B</b>	All India Co.-ordi. Sorghum Impro. Project at Surat (Pay & Allowance)	Surat	1,429.00	0.00	0.00	1,429.00	0.00	0.00	0.00	1,429.00
4 100%	<b>2006-C</b>	All India Co.-ordi. Sorghum Impro. Project at Surat (Pay & Allowance)	Surat	86,177.00	0.00	0.00	86,177.00	0.00	0.00	0.00	86,177.00
5 100%	<b>2006-D</b>	All india co-ordi. Scheme on Beat Aspee	Mangrol	0.00	20,000.00	0.00	20,000.00	19,920.00	0.00	0.00	80.00
6 100%	<b>2006-E</b>	National Research Station Shorgum (AICSIP)	Tanachha	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
7 100%	<b>2009-4</b>	Scheme for Testing New Motecules at Surat & Bharuch	Surat & Bharuch	6,70,554.37	10,34,248.00	0.00	17,04,802.37	3,19,517.00	0.00	0.00	13,85,285.37
8 100%	<b>2009-5</b>	Scheme for implimentation of mini mission under Technology in Cotton, at Surat	Surat	33,801.91	16,00,000.00	0.00	16,33,801.91	87,881.00	0.00	0.00	15,06,484.91
		Unspent Balance Return to Party						39,436.00			
9 100%	<b>2009-5</b>	I.C.A.R. Scheme Cotton Bharuch	Bharuch	5,634.00	0.00	0.00	5,634.00	0.00	0.00	0.00	5,634.00
		<b>2009-5 Total:-</b>		<b>39,435.91</b>	<b>16,00,000.00</b>	<b>0.00</b>	<b>16,39,435.91</b>	<b>1,27,317.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,12,118.91</b>
10 100%	<b>2009-6</b>	TMC/MM-II at Surat	Surat	3,757.44	3,81,000.00	0.00	3,84,757.44	2,70,511.00	0.00	0.00	1,14,246.44
11 100%	<b>2009-7</b>	Remit of fund incnet/ Maintaine of Nuclues and Breeder Seed	Bharuch	9.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00
12 100%	<b>2009-7</b>	Maintanance of nucleus and Breeder Seed. Surat (Cot)	Surat	990.00	0.00	0.00	990.00	0.00	0.00	0.00	990.00
13 100%	<b>2009-8</b>	Evaluation Fee of Cotton Hybrid entries under AICCIP Bharuch	Bharuch	2,12,839.00	0.00	0.00	2,12,839.00	2,12,825.00	0.00	0.00	14.00
14 100%	<b>2011-5</b>	Frontline Demo. & Breeder Seed Production Centrally Sponsored Scheme on Sugarcane.	Navsari	25.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00
15 100%	<b>2014-6</b>	Mango Tree Encyclop	Paria	3,93,733.00	0.00	0.00	3,93,733.00	1,75,773.00	0.00	0.00	2,17,960.00

SR. NO.	BUDGET HEAD	SCHEME NAME	CENTER	OPENING BALANCE AS ON 01-04-2012	GRANT RECEIVED FROM I.C.A.R.	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (5+6+7)=8	EXPENDITURE 2012-2013	SHARE TO EBORNE STATE GOVT. 25%	SHARE TO BEBORNE BY I.C.A.R. 75%	CLOSING BLANCE 31-3-2013
1	2	3	4	5	6	7	8	9	10	11	12
16 100%	<b>2014-12</b>	DFID-Indian U.K. Project on Integrated Management of Fruit Files	Paria	24,318.00	0.00	0.00	24,318.00	0.00	0.00	0.00	24,318.00
17 100%	<b>2017-4</b>	Study Relating to Formulating Long Term mechanization Strategy for each agro-climatic Zone, Professor and Head, soil and Water.	Navsari	-5,173.00	0.00	0.00	-5,173.00	0.00	0.00	0.00	-5,173.00
18 100%	<b>2027-1</b>	Standardization of EVA of Nicr Meth for Oilseeds Croops (Groundnut) & Castor.	Navsari	-29,216.01	0.00	0.00	-29,216.01	0.00	0.00	0.00	-29,216.01
19 100%	<b>2031</b>	Conducting voluntery trial under all India co-Ordinator rice Imorovement at NARP	Navsari	50,084.00	47,000.00	0.00	97,084.00	49,465.00	0.00	0.00	47,619.00
20 100%	<b>2032</b>	Conducting tybri rice voluntry trials Vyara	Vyara	2,456.00	90,000.00	0.00	92,456.00	89,844.00	0.00	0.00	2,612.00
21 100%	<b>2033</b>	Strengthening of Directorate of Extension for provdng technological backstopping for KVK Navsari.	Navsari	7,51,625.00	0.00	33,585.00	7,85,210.00	3,24,987.00	0.00	0.00	4,60,223.00
22 100%	<b>2036</b>	AICRP on Soyabean - Testing Center	Vanarasi	15,344.25	0.00	0.00	15,344.25	0.00	0.00	0.00	15,344.25
23 100%	<b>2039</b>	Conductin AICW & BIP Trial	Bardoli	400.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00
24 100%	<b>2042</b>	Need Based Contingency of Conducting Coordinating trials on small millets.	Waghai	56,704.00	0.00	0.00	56,704.00	40,000.00	0.00	0.00	16,704.00
	<b>2042-A</b>	FLD Conduct of Frountline Demostration In Ragi & Small Millets	Waghai	0.00	62,500.00	0.00	62,500.00	62,500.00	0.00	0.00	0.00
25 100%	<b>2043-1 to 43</b>	Modernization of Agricultural University Farms Navsari.	Navsari	-16,210.00	0.00	0.00	-16,210.00	0.00	0.00	0.00	-16,210.00
26 100%	<b>2047</b>	Summer winter school	Navsari	85,004.00	0.00	0.00	85,004.00	0.00	0.00	0.00	85,004.00
27 100%	<b>2055</b>	A.I.C.R.P. Castor F.L.D.	Navsari	5,743.00	34,000.00	0.00	39,743.00	38,914.00	0.00	0.00	829.00
28 100%	<b>2059</b>	Central Res. INSTI for Dryland Agri Sugarcane	Navsari	94,886.00	0.00	0.00	94,886.00	0.00	0.00	0.00	94,886.00
29 100%	<b>2060</b>	ICAR Scheme Central Library	Navsari	82.00	39,99,918.00	0.00	40,00,000.00	40,00,000.00	0.00	0.00	0.00
30 100%	<b>2062</b>	Implementation of Sorghum Demonstration Programme for Tribal Farmers Under Componet of Tribels Sub Plan (TSP) in Plan Sorghum	Surat	62,379.00	0.00	0.00	62,379.00	0.00	0.00	0.00	62,379.00

SR. NO.	BUDGET HEAD	SCHEME NAME	CENTER	OPENING BALANCE AS ON 01-04-2012	GRANT RECEIVED FROM I.C.A.R.	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (5+6+7)=8	EXPENDITURE 2012-2013	SHARE TO EBORNE STATE GOVT. 25%	SHARE TO BEBORNE BY I.C.A.R. 75%	CLOSING BLANCE 31-3-2013
1	2	3	4	5	6	7	8	9	10	11	12
31 100%	<b>2063</b>	ICAR Net Work Project on National Initiative on Climate Resilient Agriculture (NICRA)	Vyara	2,35,619.00	4,79,181.00	0.00	7,14,800.00	6,33,243.00	0.00	0.00	81,557.00
32 100%	<b>2064</b>	ICAR Net Work Project on National Initiative on Climate Resilient Agriculture (NICRA)	Navsari	26,244.00	3,73,756.00	0.00	4,00,000.00	3,88,724.00	0.00	0.00	11,276.00
33 100%	<b>2065</b>	NATIONAL SEMINAR ON AGROFORESTRY	Navsari	-25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
34 100%	<b>2067</b>	I C A R, KVK	Dediyapada	0.00	5,00,000.00	0.00	5,00,000.00	1,25,000.00	0.00	0.00	3,75,000.00
35 100%	<b>2068-A</b>	Mega seed Project ICAR KVK	Vyara	2,562.00	0.00	0.00	2,562.00	30,070.00	0.00	0.00	-27,508.00
36 100%	<b>2068-B</b>	Mega seed Project ICAR KVK	Waghai	11,901.00	0.00	0.00	11,901.00	1,33,794.00	0.00	0.00	-1,21,893.00
37 100%	<b>2068-C</b>	Mega seed Project ICAR KVK	Navsari	100.00	0.00	0.00	100.00	1,24,944.00	0.00	0.00	-1,24,844.00
38 100%	<b>2069-A</b>	Experiyalance leaning unit hightec Portectord cultivation of Horticultular crops	Navsari	2,464.00	15,00,000.00	0.00	15,02,464.00	0.00	0.00	0.00	15,02,464.00
39 100%	<b>2069-B</b>	Commercial Apiculture	Navsari	0.00	45,00,000.00	0.00	45,00,000.00	0.00	0.00	0.00	45,00,000.00
40 100%	<b>2069-C</b>	Bio Fertilizer Unit	Navsari	22,03,778.00	5,00,000.00	0.00	27,03,778.00	13,90,000.00	0.00	0.00	13,13,778.00
41 100%	<b>2076-3</b>	Central Sector Special Foodgrains Prod. of Breeder Seed, Surat.	Surat	24,80,033.71	0.00	7,29,824.84	32,09,858.55	11,46,537.00	0.00	0.00	20,63,321.55
42 100%	<b>2076-5</b>	Research and Development Efforts on Hybrids in Selected crops Millet Cotton Castor.	Navsari	-14,141.98	0.00	0.00	-14,141.98	0.00	0.00	0.00	-14,141.98
43 100%	<b>2704-6</b>	Fund Transfer to AAO from Training Organisior, KVK, Waghai.	Waghai	482.00	0.00	0.00	482.00	0.00	0.00	0.00	482.00
44 100%	<b>2076-19</b>	K V K Navsari (Revolving)	Navsari	27,000.00	0.00	0.00	27,000.00	0.00	0.00	0.00	27,000.00
45 100%	<b>2303-11</b>	Surati Baffaloes Breed Survey unit under Network Project (NBAGR-ICAR)	Navsari	1,89,466.00	0.00	0.00	1,89,466.00	0.00	0.00	0.00	1,89,466.00
46 100%	<b>2704-15</b>	Frontline Demon. On Oilseed crops, Waghai	Waghai	1,44,837.80	0.00	0.00	1,44,837.80	0.00	0.00	0.00	1,44,837.80
47 100%	<b>2704-15</b>	Frontline Demon. On Oilseed crops, Vyara	Vyara	-22,620.00	0.00	0.00	-22,620.00	0.00	0.00	0.00	-22,620.00



SR. NO.	BUDGET HEAD	SCHEME NAME	CENTER	OPENING BALANCE AS ON 01-04-2012	GRANT RECEIVED FROM I.C.A.R.	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (5+6+7)=8	EXPENDITURE 2012-2013	SHARE TO EBORNE STATE GOVT. 25%	SHARE TO BEBORNE BY I.C.A.R. 75%	CLOSING BLANCE 31-3-2013
1	2	3	4	5	6	7	8	9	10	11	12
48 100%	2704-23	Frontline Demonstration Oilseed & Revolving Fund		1,13,400.04	0.00	0.00	1,13,400.04	0.00	0.00	0.00	1,13,400.04
49 100%	2704-32	Frontline Demonstration during Kharif 1996 Sorghum, Surat.	Surat	56,705.23	0.00	0.00	56,705.23	0.00	0.00	0.00	56,705.23
50 100%	2704-34	Frontline Demonstration in Cotton conducted by the Surat & Talod Centre by Coimbatore	Surat	16,94,764.63	0.00	0.00	16,94,764.63	0.00	0.00	0.00	16,94,764.63
51 100%	2704-34	I.C.A.R. Exe. Engi. Navsari.	Navsari	-5,43,408.00	0.00	0.00	-5,43,408.00	0.00	0.00	0.00	-5,43,408.00
52 100%	2704-34	K.V.K. Bharuch	Bharuch	-77,000.00	0.00	0.00	-77,000.00	0.00	0.00	0.00	-77,000.00
53 100%	2704-34	K.V.K. Dediypada	Dediya pada	-1,86,659.00	0.00	0.00	-1,86,659.00	0.00	0.00	0.00	-1,86,659.00
54 100%	2704-34	K.V.K. Hansot	Hansot	-8,800.00	0.00	0.00	-8,800.00	0.00	0.00	0.00	-8,800.00
55 100%	2704-34	K.V.K. , Vyara.	Vyara	-8,32,155.00	0.00	0.00	-8,32,155.00	0.00	0.00	0.00	-8,32,155.00
		<b>Total :- 2704-34,2704-34,2704-34,2704-34,2704-34,2704-34</b>		<b>46,742.63</b>	<b>0.00</b>	<b>0.00</b>	<b>46,742.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,742.63</b>
56 100%	2704-34	Surat Fund tranfer NAU		-1,89,466.00	0.00	0.00	-1,89,466.00	0.00	0.00	0.00	-1,89,466.00
57 100%	2704-45	AICRP Testing Centres on Sesame Niger Vanarasi.	Vanarasi	20,146.00	0.00	0.00	20,146.00	0.00	0.00	0.00	20,146.00
58 100%	2704-50	AICRP on Sorghum	Surat	281.00	0.00	0.00	281.00	0.00	0.00	0.00	281.00
59 100%	2704-51	AICRP on Pigeon pea and Mullarp. (Kharif and Rabi Season)	Navsari	791.00	0.00	0.00	791.00	0.00	0.00	0.00	791.00
60 100%	2704-52	Conducting Trial of AICRP on Pigeon pea,	Navsari	1,565.00	0.00	0.00	1,565.00	0.00	0.00	0.00	1,565.00
61 100%	2704-52	Conducting Trial of AICRP on Pigeon pea.	Bharuch	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00
62 100%	2704-53	Conducting Trial of AICRP on Pigeon pea,	Bharuch	638.00	0.00	0.00	638.00	0.00	0.00	0.00	638.00
63 100%	2704-55	National seed sale (ADR). Navsari.	Navsari	-1,54,492.10	9,00,000.00	5,133.00	7,50,640.90	2,57,387.00	0.00	0.00	4,93,253.90
64 100%	2704-55	National seed sale (ADR) Surat	Surat	1,10,654.10	0.00	0.00	1,10,654.10	0.00	0.00	0.00	1,10,654.10
65 100%	2704-56	Development and strengthening Infrastru Facilites for Production and Distribution or Quality seeds.	Navsari, Waghai, Vyara, Dediypada	18,46,966.00	0.00	0.00	18,46,966.00	9,60,476.00	0.00	0.00	8,86,490.00

Sr. No.	Budget Head	Scheme Name	Center	Opening Balance as on 01-04-2012	Grant Received from I.C.A.R.	Other Farm Receipts of Scheme	Grand Total (5+6+7)=8	Expenditure 2012-2013	Share to Eborned State Govt. 25%	Share to BEBORNED BY I.C.A.R. 75%	Closing Balance 31-3-2013	
1	2	3	4	5	6	7	8	9	10	11	12	
66 100%	2800	U G C ARREARS, COTTON	SURAT	3,40,701.00	0.00	0.00	3,40,701.00	1,00,788.00	0.00	0.00	2,39,913.00	
67 100%	2900	U G C PAY, COTTON	SURAT	29,59,661.75	0.00	0.00	29,59,661.75	2,28,731.00	0.00	0.00	24,10,080.75	
		Unspent Balance Return to Party						3,20,850.00				
68 100%	N2704-02	K V K EXE ENG Navsari	Navsari	0.00	3,00,000.00	0.00	3,00,000.00	2,99,963.00	0.00	0.00	37.00	
69 100%	2704-16 (A)	Rabi Summer FLD on HQPM - 1 Maize	Vyara	50.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	
		<b>Total (100% Scheme Total)</b>		<b>130,03,866.39</b>	<b>163,66,603.00</b>	<b>7,68,542.84</b>	<b>301,39,012.23</b>	<b>118,92,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,46,932.23</b>	
		<b>PART- I (25-75% Scheme Total)</b>		<b>-4,86,668.45</b>	<b>511,23,780.00</b>	<b>17,48,385.90</b>	<b>523,85,497.45</b>	<b>594,04,817.00</b>	<b>148,26,204.25</b>	<b>445,78,612.75</b>	<b>80,06,884.70</b>	
		<b>PART- II (100% Scheme Total)</b>		<b>130,03,866.39</b>	<b>163,66,603.00</b>	<b>7,68,542.84</b>	<b>301,39,012.23</b>	<b>118,92,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,46,932.23</b>	
		<b>GrandTotal</b>		<b>125,17,197.94</b>	<b>674,90,383.00</b>	<b>25,16,928.74</b>	<b>825,24,509.68</b>	<b>712,96,897.00</b>	<b>148,26,204.25</b>	<b>445,78,612.75</b>	<b>262,53,816.93</b>	
		100%	EXPENDITURE TO BE BORNED BY ICAR OF 100% SCHEME FINANCIAL BY ICAR							11892080.00		
		75%	75% EXPENDITURE TO BE BORNED BY I.C.A.R.							44578612.75		
			<b>TOTAL</b>							<b>56470692.75</b>		
		25%	ADDITIONAL 25% EXPENDITUTE OF STATE SHARE BY GOVT. OF GUJARAT							14826204.25		
			<b>GRAND TOTAL</b>							<b>71296897.00</b>		

**SUMMARY OF N.A.I.P.,I.C.A.R.PROJECT EXPENDITURE YEAR 2012-13**  
**N.A.I.P., I.C.A.R. PROJECT**

(In Rs.)

Sr. No.	Budget Head	Name Of Project		Openineg Balance	Alloted Grant	Receipt	Total Grant	Expenditure	Balance
1		2		3	4	5	6	7	8
1	2037	Value Chain On Banana Psendostem for Fibre and Other Value Added Products	Solil & Water, Navsari	0.00	26,16,150.00	0.00	26,16,150.00	26,16,150.00	-10,24,000.00
		Loan to NAIP Project, Soil & Water						10,24,000.00	
2	2038	Integrated Project for Research on Development Process & Sustainability of Livelihood in Selected Disadvantaged	Soil Science, Navsari	0.00	10,23,693.00	0.00	10,23,693.00	10,23,693.00	0.00
3	2046	A Value Chain on Mango & Guava Domestic & Export Markets.	Ag. Engineering, Navsari	0.00	16,60,610.00	0.00	16,60,610.00	16,60,610.00	0.00
		<b>Grand Total</b>		<b>0.00</b>	<b>53,00,453.00</b>	<b>0.00</b>	<b>53,00,453.00</b>	<b>63,24,453.00</b>	<b>-10,24,000.00</b>

## Navsari Agricultural University, Navsari

Statement showing the Release of Grant under the Development & Strengthening of SAUs during the XI th Plan period. 2012-13

01-04-2012 To 31-03-2013

Sr. No.	Name of Items	Budget Head	Opening Balance	1st Inst.	2nd Inst.	Total (5+6+7)	Expenditure 31.03.2013	Balance 31.03.2013
1	2	3	4	5	6	7	8	9
<b>1</b>	<b>WORKS</b>							
1.1	Construction of 2nd girls hostel at Navsari (ICAR share Rs.99.90 lakhs)	<b>15001</b>	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
1.6	Repair, refurbishing /renovation modernization of educational structure/infrastructur/Parking shade and other work related to teaching and lerning including Model-Class rooms and PG Laborataries.	<b>15002</b>	0.00	39,10,000.00	0.00	39,10,000.00	41,00,946.00	-1,90,946.00
		<b>15003</b>	0.00	1,00,000.00	1,00,000.00	2,00,000.00	1,99,976.00	24.00
		<b>Total</b>	<b>0.00</b>	<b>41,00,000.00</b>	<b>1,00,000.00</b>	<b>42,00,000.00</b>	<b>43,90,922.00</b>	<b>-1,90,922.00</b>
		<b>Total (1)</b>	<b>0.00</b>	<b>41,00,000.00</b>	<b>1,00,000.00</b>	<b>42,00,000.00</b>	<b>43,90,922.00</b>	<b>-1,90,922.00</b>
<b>2</b>	<b>EQUIPMENT</b>							
2.1	<b>Equipments / Computers / Implements for education.</b>	<b>15004</b>	0.00	20,00,000.00	0.00	20,00,000.00	19,99,999.00	1.00
	Purchase,repair and maintenance of equipments including those for cutting-edge technoligies, e-learning and distance education,AMCs: Central instrumentation facility and computers.	<b>15005</b>	0.00	15,00,000.00	0.00	15,00,000.00	15,00,000.00	0.00
		<b>15006</b>	0.00	10,00,000.00	0.00	10,00,000.00	9,98,985.00	1,015.00
		<b>15007</b>	0.00	15,00,000.00	0.00	15,00,000.00	14,99,997.00	3.00
		<b>15008</b>	0.00	5,00,000.00	0.00	5,00,000.00	8,70,123.00	-3,70,123.00
		<b>15009</b>	0.00	10,00,000.00	0.00	10,00,000.00	10,00,000.00	0.00
			<b>0.00</b>	<b>75,00,000.00</b>	<b>0.00</b>	<b>75,00,000.00</b>	<b>78,69,104.00</b>	<b>-3,69,104.00</b>
		<b>Total (2)</b>	<b>0.00</b>	<b>75,00,000.00</b>	<b>0.00</b>	<b>75,00,000.00</b>	<b>78,69,104.00</b>	<b>-3,69,104.00</b>
<b>3</b>	<b>CERRICULUM DEVELOPMENT AND DELIVERY</b>							
3.1	Preparation of quislity instructional material, practical manuals and e-resources Contingency grants for parctical for UG/PG: (*)Student ameitis, Conselling Placement,health Facilities,Faculty aminities.	<b>15010</b>	0.00	7,50,000.00	10,00,000.00	17,50,000.00	17,48,000.00	2,000.00
		<b>15011</b>	0.00	7,50,000.00	3,00,000.00	10,50,000.00	10,28,170.00	21,830.00
		<b>15012</b>	0.00	5,00,000.00	3,00,000.00	8,00,000.00	7,99,619.00	381.00
		<b>15013</b>	0.00	5,00,000.00	6,00,000.00	11,00,000.00	11,51,955.00	-51,955.00
		<b>15042</b>	0.00	0.00	2,00,000.00	2,00,000.00	1,59,750.00	40,250.00
		<b>15043</b>	0.00	0.00	6,00,000.00	6,00,000.00	5,99,991.00	9.00
		<b>Total</b>	<b>0.00</b>	<b>25,00,000.00</b>	<b>30,00,000.00</b>	<b>55,00,000.00</b>	<b>54,87,485.00</b>	<b>12,515.00</b>
		<b>Total(3)</b>	<b>0.00</b>	<b>25,00,000.00</b>	<b>30,00,000.00</b>	<b>55,00,000.00</b>	<b>54,87,485.00</b>	<b>12,515.00</b>

Sr. No.	Name of Items	Budget Head	Opening Balance	1st Inst.	2nd Inst.	Total (5+6+7)	Expenditure 31.03.2013	Balance 31.03.2013
1	2	3	4	5	6	7	8	9
<b>4</b>	<b>STRENGTHENING OF UG &amp; PG TEACHING</b>							
4.1	Faculty development, Fcilitating within country participation in symposia, seminars, training (other than CAS /CAFT); HRS for technical / paraprofessionals and administrative staff; development if facilities for UG practical's computer labs; repair maintenance and AMC of equipment; students study/educational tours.	<b>15014</b>	0.00	3,00,000.00	0.00	3,00,000.00	2,95,869.00	4,131.00
		<b>15015</b>	0.00	3,00,000.00	8,00,000.00	11,00,000.00	11,01,992.00	-1,992.00
		<b>15016</b>	0.00	3,00,000.00	7,00,000.00	10,00,000.00	10,00,000.00	0.00
		<b>15017</b>	0.00	3,00,000.00	7,00,000.00	10,00,000.00	9,99,236.00	764.00
		<b>15018</b>	0.00	1,00,000.00	1,00,000.00	2,00,000.00	2,00,000.00	0.00
		<b>15019</b>	0.00	2,00,000.00	0.00	2,00,000.00	1,97,687.00	2,313.00
		<b>15044</b>	0.00	0.00	2,00,000.00	2,00,000.00	1,99,764.00	236.00
	<b>Total</b>	<b>0.00</b>	<b>15,00,000.00</b>	<b>25,00,000.00</b>	<b>40,00,000.00</b>	<b>39,94,548.00</b>	<b>5,452.00</b>	
4.2	Operationalisation of monitoring cell to address the need based programmes(NISAGENET)	<b>15020</b>	0.00	1,00,000.00	1,00,000.00	2,00,000.00	2,00,000.00	0.00
		<b>Total</b>	<b>0.00</b>	<b>1,00,000.00</b>	<b>1,00,000.00</b>	<b>2,00,000.00</b>	<b>2,00,000.00</b>	<b>0.00</b>
		<b>Total (4)</b>	<b>0.00</b>	<b>16,00,000.00</b>	<b>26,00,000.00</b>	<b>42,00,000.00</b>	<b>41,94,548.00</b>	<b>5,452.00</b>
<b>5</b>	<b>Amenities</b>							
5.1	Students amenities; students counseling and placement, health facilities; facultu amenities,	<b>15021</b>	0.00	2,00,000.00	6,00,000.00	8,00,000.00	8,00,000.00	0.00
		<b>15022</b>	0.00	2,00,000.00	3,00,000.00	5,00,000.00	5,00,000.00	0.00
		<b>15023</b>	0.00	1,00,000.00	2,00,000.00	3,00,000.00	2,99,857.00	143.00
		<b>15024</b>	0.00	2,00,000.00	2,00,000.00	4,00,000.00	3,35,647.00	64,353.00
		<b>Total</b>	<b>0.00</b>	<b>7,00,000.00</b>	<b>13,00,000.00</b>	<b>20,00,000.00</b>	<b>19,35,504.00</b>	<b>64,496.00</b>
5.2	Best Teacher Award; Gatalytic support for faculty exchange, Guest and Adjunct faculty;	<b>15025</b>	0.00	1,25,000.00	0.00	1,25,000.00	1,35,090.00	-10,090.00
		<b>15026</b>	0.00	1,50,000.00	0.00	1,50,000.00	1,50,000.00	0.00
		<b>15027</b>	0.00	1,25,000.00	0.00	1,25,000.00	1,24,788.00	212.00
		<b>15028</b>	0.00	1,00,000.00	0.00	1,00,000.00		1,00,000.00
		<b>Total</b>	<b>0.00</b>	<b>5,00,000.00</b>	<b>0.00</b>	<b>5,00,000.00</b>	<b>4,09,878.00</b>	<b>90,122.00</b>
5.3	Presonality Development; Counselling of UG/PG students; Tutorials for SC/ST students.	<b>15029</b>	0.00	1,00,000.00	0.00	1,00,000.00	99,990.00	10.00
		<b>Total</b>	<b>0.00</b>	<b>1,00,000.00</b>	<b>0.00</b>	<b>1,00,000.00</b>	<b>99,990.00</b>	<b>10.00</b>
		<b>Total (5)</b>	<b>0.00</b>	<b>13,00,000.00</b>	<b>13,00,000.00</b>	<b>26,00,000.00</b>	<b>24,45,372.00</b>	<b>1,54,628.00</b>

Sr. No.	Name of Items	Budget Head	Opening Balance	1st Inst.	2nd Inst.	Total (5+6+7)	Expenditure 31.03.2013	Balance 31.03.2013
1	2	3	4	5	6	7	8	9
<b>6</b>	<b>SUPPORT TO DEAN</b>							
6.1	Education Technology Cell, Examinational Cell	<b>15030</b>	0.00	2,00,000.00	3,00,000.00	5,00,000.00	4,99,898.00	102.00
		<b>15031</b>	0.00	3,00,000.00	5,00,000.00	8,00,000.00	8,00,000.00	0.00
		<b>15032</b>	0.00	3,00,000.00	2,00,000.00	5,00,000.00	5,00,000.00	0.00
		<b>15033</b>	0.00	1,00,000.00	2,00,000.00	3,00,000.00	3,02,722.00	-2,722.00
		<b>15034</b>	0.00	1,00,000.00	0.00	1,00,000.00	1,00,000.00	0.00
		<b>15035</b>	0.00	5,00,000.00	3,00,000.00	8,00,000.00	7,78,166.00	21,834.00
		<b>Total</b>	<b>0.00</b>	<b>15,00,000.00</b>	<b>15,00,000.00</b>	<b>30,00,000.00</b>	<b>29,80,786.00</b>	<b>19,214.00</b>
6.2	Faculty specific requirements for improving education & Development & Strengthening of facilities.	<b>15036</b>	0.00	1,00,000.00	2,00,000.00	3,00,000.00	2,99,844.00	156.00
		<b>15037</b>	0.00	3,00,000.00	3,00,000.00	6,00,000.00	5,99,900.00	100.00
		<b>15038</b>	0.00	2,50,000.00	2,00,000.00	4,50,000.00	4,50,100.00	-100.00
		<b>15039</b>	0.00	2,50,000.00	2,00,000.00	4,50,000.00	4,49,763.00	237.00
		<b>15040</b>	0.00	1,00,000.00	0.00	1,00,000.00	99,991.00	9.00
		<b>15041</b>	0.00	5,00,000.00	2,00,000.00	7,00,000.00	6,52,433.00	47,567.00
		<b>15047</b>	0.00	0.00	2,00,000.00	2,00,000.00	1,99,232.00	768.00
		<b>15048</b>	0.00	0.00	2,00,000.00	2,00,000.00	9,290.00	1,90,710.00
		<b>Total</b>	<b>0.00</b>	<b>15,00,000.00</b>	<b>15,00,000.00</b>	<b>30,00,000.00</b>	<b>27,60,553.00</b>	<b>2,39,447.00</b>
		<b>Total (6)</b>	<b>0.00</b>	<b>30,00,000.00</b>	<b>30,00,000.00</b>	<b>60,00,000.00</b>	<b>57,41,339.00</b>	<b>2,58,661.00</b>
<b>7</b>	<b>Jr. Research Fellowship</b>							
	<b>Opening Balance on 01.04.2012</b>		1,46,435.00	0.00	0.00	1,46,435.00	0.00	1,46,435.00
5.1	Amenities -Student Amein, Students Counselling & Placement, Aspee, Navsari	<b>15082</b>	0.00	0.00	3,29,040.00	3,29,040.00	52,560.00	2,76,480.00
5	Amenities Student Counseling And Placch Health ICAR NMCA Navsari	<b>15083</b>	0.00	0.00	0.00	0.00	2,04,846.00	-2,04,846.00
4.1	STRG of UG & PG Teaching ASPEE,Navsari	<b>15084</b>	0.00	0.00	0.00	0.00	98,170.00	-98,170.00
2.1	Equipments / Computers / Implements for education. Purchase, N.M.College, Navsari	<b>15085</b>	0.00	0.00	11,00,000.00	11,00,000.00	3,05,000.00	7,95,000.00
4.1	STRG of UG & PG Teaching ASPEE,Navsari	<b>15086</b>	0.00	0.00	0.00	0.00	2,83,000.00	-2,83,000.00
5.2	National Telent Scholarship, Veterinary, Navsari	<b>15087</b>	0.00	0.00	0.00	0.00	60,004.00	-60,004.00
	ICAR Adhoc Junior Res Fellowship PGS, N.M.College, Navsari	<b>17081</b>	0.00	0.00	1,09,680.00	1,09,680.00	1,03,680.00	6,000.00
		<b>17089</b>	0.00	0.00	1,73,120.00	1,73,120.00	0.00	1,73,120.00
		<b>Total (7)</b>	<b>1,46,435.00</b>	<b>0.00</b>	<b>17,11,840.00</b>	<b>18,58,275.00</b>	<b>11,07,260.00</b>	<b>7,51,015.00</b>
		<b>Total (1 to 7)</b>	<b>1,46,435.00</b>	<b>200,00,000.00</b>	<b>117,11,840.00</b>	<b>318,58,275.00</b>	<b>312,36,030.00</b>	<b>6,22,245.00</b>

NAVSARI AGRICULTURAL UNIVERSITY  
NAVSARI  
RAWE PROGRAMME

Sr. No.	Budget Head	Name of the Scheme	Opening Balance 1-4-2012	Grant Recived From the ICAR	Receipt of Scheme	Grand Total 1+2+3=4	Expenditure 2012-13	Share to be brone by state Govt. 25%	Share to be Borne by ICAR 75%	Closing Balance as on 31-3-2013
1	2	3	4	5	6	7	8	9	10	11
		<b>RAWE Programme</b>	-3,96,841.50	4,35,000.00	4,61,341.50	4,99,500.00	3,85,000.00	30,000.00	3,55,000.00	1,44,500.00
1	15090	RAWE Programme NM College					1,77,000.00			
2	15091	RAWE Programme Aspee College					2,08,000.00			
		<b>Total</b>	<b>-3,96,841.50</b>	<b>4,35,000.00</b>	<b>4,61,341.50</b>	<b>4,99,500.00</b>	<b>3,85,000.00</b>	<b>30,000.00</b>	<b>3,55,000.00</b>	<b>1,44,500.00</b>





## Other Agency Scheme

2012-13

### Statement showing the Details of Opening Balance, Grant, Receipt, Expenditure & Closing Balance of Other Agencies

Sr. No.	Budget Head	SCHEME NAME	Centre	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-2013	Receipt	Total (4+5+6)	EXPENDITURE 2012-2013	CLOSING BALANCE AS ON 31-3-2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	18001	Risat-Up Project	Navsari	1,47,686.00	-	-	1,47,686.00	37,342.00	1,10,344.00
2	18002	Directorate of Cashewinut & Cocoa Devp.Cochin	Navsari	1,39,500.00	-	-	1,39,500.00	24,960.00	1,14,540.00
3	18003-3	Monitarng Of karnal Technology at Abbot Healt care Pvt. Ltd. Jhagadia	Navsari	-	13,42,400.00	-	13,42,400.00	-	13,42,400.00
4	18004	Bio efficacy of New Herbicide Formulation For weed Control in Sugarcane	Navsari	1,58,173.00	1,84,087.00	-	3,42,260.00	1,26,497.00	2,15,763.00
5	18005-1	Integrated Agromet Advisory Services (IAAS)	Navsari	3,27,653.46	1,14,147.00	-	4,41,800.46	1,68,450.00	2,73,350.46
6	18006	Aspee College,Navsari	Navsari	2,04,039.00	7,19,040.00	-	9,23,079.00	9,43,578.00	-20,499.00
7	18006-3	Evaluation of Rallis insecticied Takumi 20% WG (Flubendiamide) for bio effeicacy, phyto toxicity and saftey to Natural Enemieson on Sugarcane.	Navsari	-	4,00,000.00	-	4,00,000.00	-	4,00,000.00
8	18007	Forest Resource Survey of Vyara Forest Division	Navsari	1,19,529.00	5,93,460.00	-	7,12,989.00	7,27,030.00	-14,041.00
9	18008	Forest Resource Survey of Valsad Division (Two division)	Navsari	1,80,817.00	7,19,040.00	-	8,99,857.00	10,12,536.00	-1,12,679.00
10	18009-4	Case Studies of the Selected Green House in Sough Gujarat	Navsari	-	2,50,000.00	-	2,50,000.00	-	2,50,000.00
11	18009-84	Establishment of Plasticulture Development in NAU	Navsari	8,93,395.78	11,29,400.00	73,463.00	20,96,258.78	15,54,019.00	5,42,239.78
12	18009-84/1	Training Extension & Publicity Organizing Training Programme at Navsari, Plasticulture Development in former NCP Govt of India	Navsari	1,90,397.00	1,25,000.00	-	3,15,397.00	1,90,264.00	1,25,133.00
13	18010	Managing Director , Gujarat Eco Microbial Technologies Pvt.Ltd Vadodara.	Navsari	4,57,408.00	-	-	4,57,408.00	36,738.00	4,20,670.00
14	18011-A	Central Salt & marine Chemical Research Institute	Navsari	3,60,000.00	1,68,115.00	-	5,28,115.00	1,85,214.00	3,42,901.00
15	18011-B	-----"-----	Navsari	2,70,000.00	3,16,473.00	-	5,86,473.00	2,66,653.00	3,19,820.00
16	18011-C	-----"-----	Navsari	3,50,000.00	3,04,400.00	-	6,54,400.00	3,49,636.00	3,04,764.00
17	18011-D	-----"-----	Navsari	3,49,600.00	3,13,012.00	-	6,62,612.00	3,49,297.00	3,13,315.00
18	18013	R & D Fund of NABARD National Seminar on Agroforestry Eyergreen Agricultural for food security and Environment Resillence.	Navsari	-90,000.00	88,500.00	-	(1,500.00)	-	-1,500.00
19+	18014	Effect of Gluconate Micronutrients on yield components of Rice	Navsari	38,600.00	-	-	38,600.00	38,005.00	595.00
20	18014-10	7th day National Trainig on Rodent Pest Management	Navsari	-	82,425.00	-	82,425.00	-	82,425.00
21	18015-A	Reproductive Biology and Phenological Stidies of Tropical Tree Species-Tectona grandls terminalla	Navsari	330.00	-	-	330.00	-	-
		Unspent Balance Refund To Party						330.00	

Sr. No.	Budget Head	SCHEME NAME	Centre	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-2013	Receipt	Total (4+5+6)	EXPENDITURE 2012-2013	CLOSING BALANCE AS ON 31-3-2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
22	18015-B	Chaeacterzation of Eucalyptus Clones and Other Planting Material for Resistance Against Gall Insect,	Navsari	25,000.00	-	-	25,000.00	-	25,000.00
23	18016-A	Commercial Apiculre	Navsari	25,00,000.00	-	-	25,00,000.00	-	25,00,000.00
24	18016	Experiancesal learning Unit Hightech Portcurtd Cultivation of Horticulture Course	Navsari	60,00,000.00	-	-	60,00,000.00	14,95,550.00	45,04,450.00
25	18017	Other Agency, Veterinary College Navsari	Navsari	-	1,00,000.00	-	1,00,000.00	1,00,000.00	-
26	18018	Bio-Fertilizer Unit MOU	Navsari	15,00,000.00	-	-	15,00,000.00	-	15,00,000.00
27	18019	Other Agency,Danti Scheme Navsari	Navsari	-	4,74,000.00	380.00	4,74,380.00	2,04,416.00	2,69,964.00
28	18020	Testing of Mitticool refrigerator Developed Shri Mansukhbhai Prajapati Gujarat	Navsari	-	49,500.00	-	49,500.00	-	49,500.00
29	18021	Effect of Water Solubel Fertilizer on Tomato ,ASPEE College Navsari	Navsari	-	2,26,000.00	-	2,26,000.00	9,838.00	2,16,162.00
30	18022	Testing of Hybrids Rice NAU ,Vyara	Vyara	-	1,50,000.00	-	1,50,000.00	1,34,944.00	15,056.00
31	18023	Testing of Hybrids Rice Varieties ,Vyara	Vyara	-	3,30,000.00	-	3,30,000.00	2,96,874.00	33,126.00
32	18023-11	Agri. Res. Study in SSP Command at Tanchha	Tanchha	13,039.38	6,21,371.00	-	6,34,410.38	6,03,354.00	31,056.38
33	18024	Testing Trial at Regional Sugarcan Research Station Navsari.	Navsari	-	5,27,040.00	-	5,27,040.00	8,184.00	5,18,856.00
34	18025	સાધન કાલિયર	Navsari	-	3,00,000.00	-	3,00,000.00	3,00,000.00	-
35	18026	Effect of Ammonium Nitro Phosphate (Narmada Phos)20 :20 Contected with SAAF (Carbandizim - 12% and Manconob-63% onyield Componentes 0 Paddy	Navsari	-	3,96,000.00	-	3,96,000.00	27,592.00	3,68,408.00
36	18027	GUJARAT AGRO. INDUSTRIES GOVERNMENT OF ENTERPRISE ,GANDHINAGAR		47,22,747.00	-	-	47,22,747.00	16,50,714.00	30,72,033.00
	18027-A	-----"----- KVK, Navsari	Navsari					29,356.00	
	18027-B	-----"----- KVK, Vyara	Vyara					21,000.00	
	18027-C	-----"----- KVK, Waghai	Waghai					5,995.00	
	18027-D	-----"----- Cotton ,Surat	Surat					30,000.00	
	18027-E	-----"----- NMCA, Navsari	Navsari					9,826.00	
	18027-F	-----"----- Vete, Navsari	Navsari					6,486.00	
	18027-G	-----"----- Bharuch	Bharuch					17,788.00	
	18027-J	-----"----- T & V, Navsari	Navsari					15,30,263.00	

Sr. No.	Budget Head	SCHEME NAME	Centre	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-2013	Receipt	Total (4+5+6)	EXPENDITURE 2012-2013	CLOSING BALANCE AS ON 31-3-2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
37	18028	Krushu Vignan Kendra, Panvadi, Vyara	Vyara	-	2,50,000.00	-	2,50,000.00	-	2,50,000.00
38	18029	XXI ANNUAL CONFERENCE OF SOCIETY OF ANIMAL PHYSIOLOGIESTS Vetarnery College	Navsari	-	1,12,500.00	-	1,12,500.00	1,12,415.00	85.00
39	18029-A	XXI ANNUAL CONFERENCE OF SOCIETY OF ANIMAL PHYSIOLOGIESTS Vetarnery College	Navsari	-	1,12,500.00	-	1,12,500.00	1,12,500.00	-
40	18030	Testig Of " PAUSHAK " on Sugarcane	Navsari	-	2,58,000.00	-	2,58,000.00	10,953.00	2,47,047.00
41	18031	Project on NTFPs of Gujarat with emphasis on Poternational and Prospects of NTFPs Dang	Navsari	-	2,50,000.00	-	2,50,000.00	60,158.00	1,89,842.00
42	18032	ATMA Dstricts of South Gujarat (Third Party Evaluation)	Navsari	-	10,50,720.00	3,974.00	10,54,694.00	95,104.00	9,59,590.00
43	18033	National Agricultural Innovation Project NAIP	Navsari	-	7,95,900.00	-	7,95,900.00	7,95,900.00	-
44	18034	Testing Fee for Evaluation an entry of a Private Organization under AICRPG - Groundnut	Navsari	-	20,000.00	-	20,000.00	-	20,000.00
45	18035	State level Seminar on Plant Protection in Nursery and Protected Cultivation	Navsari	-	2,78,500.00	-	2,78,500.00	2,78,800.00	(300.00)
46	18036	National Conference & Symposium on " Crop Disease Managment Advances & Challenges"	Navsari	-	2,10,000.00	-	2,10,000.00	-	2,10,000.00
47	18053	Scheme for creation of Parmenent Machinery for studying the Cost of Cultivation Production of Principal Crops Growing in Gujarat State	Navsari	(19,00,839.96)	63,49,000.00	-	44,48,160.04	61,26,379.00	-16,78,218.96
48	18126-04	Infrastructure development to the promotion of Forestry Education in University (ICFRE)	Navsari	21,710.00	10,30,000.00	-	10,51,710.00	7,94,776.00	2,35,224.00
49		Unspent Balance Refund To Party						21,710.00	
50	18246	NAEP Phase 2 Navsari (TNV Banor Schme)	Navsari	3,37,902.35	5,50,000.00	-	8,87,902.35	1,47,815.00	7,40,087.35
51	18246-01	Krushu Policlinic Navsari	Navsari	10,30,494.00	-	-	10,30,494.00	-	10,30,494.00
52	18246-03	TNV Scheme under Banor Schme	Navsari	24,30,725.78	8,00,000.00	-	32,30,725.78	5,18,474.00	27,12,251.78
53	18913 (1to21)	Krushu Mahotsav Prg. Navsari		119,24,116.00	150,00,000.00	72,804.00	269,96,920.00	144,31,200.00	125,65,720.00
	18913	-----"----- Programme, Navsari	Navsari			72,804.00		133,36,210.00	
	18913	-----"----- Cotton, Bharuch	Bharuch					1,42,529.00	
	18913	-----"----- K V K,Waghai	Waghai					20,057.00	
	18913-2	-----"----- Sugarcane, Navsari	Navsari					10,000.00	
	18913-2	-----"----- K V K, Vyara	Vyara					9,280.00	
	18913-4	-----"----- Aspee, Navsari	Navsari					1,02,500.00	
	18913-9	-----"----- A O Cash, Navsari	Navsari					10,000.00	
	18913-A	-----"----- K V K, Surat	Surat					2,01,610.00	
	18913-10	-----"----- Cotton, Surat	Surat					1,18,959.00	
	18913-12	-----"----- Cotton, Bharuch	Bharuch					13,410.00	
	18913-15	-----"----- Paria	Paria					10,000.00	
	18913-17	-----"----- K V K, Navsari	Navsari					1,73,366.00	
	18913-20	-----"----- Cotton, Bharuch	Bharuch					8,610.00	
	18913-20	-----"----- K V K, Vyara	Vyara					2,64,669.00	

Sr. No.	Budget Head	SCHEME NAME	Centre	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-2013	Receipt	Total (4+5+6)	EXPENDITURE 2012-2013	CLOSING BALANCE AS ON 31-3-2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	18913-21	-----"----- K V K, Waghai	Waghai					10,000.00	
54	18914	Scheme for the Morden vety clinical Complex & lab	Navsari	27,89,081.00	31,55,000.00	-	59,44,081.00	45,29,586.00	14,14,495.00
55	18925	Experiment agromet advisory service cotton Bharuch	Bharuch	50,395.00	7,07,151.00	-	7,57,546.00	6,62,547.00	94,999.00
56	18928	Gujarat Horticulture Mission (GHM) Navsari		58,97,946.00	2,00,000.00	-	60,97,946.00	20,78,937.00	40,19,009.00
		Grant Tranfer from B.H. 18990 N/V		-					
	18928-G	Gujarat Horticulture Mission, Aspee, Navsari	Navsari					2,09,613.00	
	18928-L	Gujarat Horticulture Mission, K V K, Vyara	Vyara					68,858.00	
	18928-M	Gujarat Horticulture Mission,Aspee, Navsari	Navsari					2,41,800.00	
	18928-N	Gujarat Horticulture Mission, Exe.Engi., Navsari	Navsari					15,58,666.00	
57	18930	National Horticulture Mission navsari	Navsari	8,87,730.00	10,12,500.00	-	19,00,230.00	19,480.00	18,80,750.00
57	18930-1to10	National Horticulture Mission Spicies (NHM) Unspent Balance Refund To Party	Navsari	-2,95,110.00	-	-	(2,95,110.00)	7,33,792.00	-11,19,652.00
		<b>Total N H M</b>		<b>5,92,620.00</b>	<b>10,12,500.00</b>	<b>-</b>	<b>16,05,120.00</b>	<b>8,44,022.00</b>	<b>7,61,098.00</b>
	18930-1	National Horti Mission, Aspee, Navsari	Navsari					44,110.00	
	18930-2	National Horti Mission, Aspee, Navsari	Navsari					72,287.00	
	18930-3	National Horti Mission, NMCA, Navsari	Navsari					39,000.00	
	18930-7	National Horti Mission, Gandevi	Gandevi					85,510.00	
	18930-8	National Horti Mission, Achhalia	Achhalia					1,17,700.00	
	18930-9	National Horti Mission, Dediapada	Dediapada					22,645.00	
	18930-A	National Horti Mission, Waghai	Waghai					50,000.00	
	18930-B	National Horti Mission, K V K , Navsari	Navsari					49,740.00	
	18930-10	National Horti Mission,S & W, Navsari	Navsari					3,300.00	
	18930-10	National Horti Mission,Aspee, Navsari	Navsari					2,49,500.00	
60	18930/11-15	Gujarat Horticulture Mission (GHM)	Navsari	4,77,987.00	-	-	4,77,987.00	-	4,77,987.00
61	18931	National Integrated Fruit fly survellance progarmme	Navsari	1,95,065.00	-	-	1,95,065.00	-	1,95,065.00
62	18935	Testing Fee for B.T.Cotton Hybride under training (Cotton Surat)	Surat	79,23,434.00	64,75,500.00	-	143,98,934.00	11,09,044.00	84,39,890.00
63		Grant Alloted to Anand & Junagadh Agril. University						48,50,000.00	
64	18938	FLD Rabi & summaer KVK Vyara	Vyara	25,849.00	-	-	25,849.00	15,520.00	10,329.00
65	18941	Implementation of Farmers Participatory Action Res. Programme S & W Navsari	Navsari	3,53,930.00	-	-	3,53,930.00	3,53,787.00	143.00
66	18942	Project for Rehabilitation (Garm Mitra Krushi Training Pro. [SSNL])	Navsari	-	90,000.00	-	90,000.00	90,000.00	-
67	18946	Veternary College Navsari (E.E.)	Navsari	448,14,303.00	-	-	448,14,303.00	148,38,372.00	299,75,931.00
68	18946-A	Other Agence Veternary College Navsari	Navsari	-	-	-	-	10,00,000.00	-10,00,000.00
69	18950	Germplasm collection, evaluation,charactrization and selection of harsh site tolerant clones of Karanja. Development of improved nursery.	Navsari	1,14,790.00	-	-	1,14,790.00	-	-
		Unspent Balance Refund To Party	Navsari					1,14,790.00	
70	18952	Exploring the Biodiversity of Insect Pest of Major tree	Navsari	2,79,768.00	1,66,900.00	14,000.00	4,60,668.00	3,61,495.00	99,173.00

Sr. No.	Budget Head	SCHEME NAME	Centre	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-2013	Receipt	Total (4+5+6)	EXPENDITURE 2012-2013	CLOSING BALANCE AS ON 31-3-2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
71	18953	Testing of 01-metyclicpropne(Sumar Fresh Techno	Navsari	7,405.00	-	-	7,405.00	7,405.00	-
72	18956	Evaluation of Pyrixytn 10% FC on Cotton	Surat	14,41,360.00	27,53,909.00	-	41,95,269.00	7,33,086.00	34,62,183.00
73	18959	Spillover Grant, Exe Engineer, Navsari		-13,33,686.00	-	13,61,302.00	27,616.00	46,80,343.00	-46,52,727.00
74	18962	Soil Health card.		18,47,988.00	-	-	18,47,988.00	-	8,37,908.00
		Unspent Balance Refund To Party						10,10,080.00	
75	18964	University Development Fund	Navsari	46,70,890.35	-	5,68,962.00	52,39,852.35	9,03,845.50	43,59,859.85
76		Receipt Transfer from RKVY		-	-	23,853.00	23,853.00		
		University Development Fund , Aspee, Navsari						3,00,000.00	
		University Development Fund, ADR,NAV						1,42,504.00	
77	18964-A	University Development Fund (ICAR UGC RECOVERD AMOUNT TEACHER)	Surat	99,85,401.00	-	6,19,129.00	106,04,530.00	52,20,400.00	53,84,130.00
	18964-A	University Development Fund , NMCA, Navsari	Navsari					24,34,587.00	
	18964-A	University Development Fund , NARP, Navsari	Navsari					6,88,536.00	
	18964-A	University Development Fund , Cotton, Surat	Surat					44,473.00	
	18964-A	University Development Fund , Achhalia	Achhalia			2,44,390.00		2,44,390.00	
	18964-A	University Development Fund , Waghai	Waghai					2,44,383.00	
	18964-A	University Development Fund , Waghai	Waghai					2,22,599.00	
	18964-A	University Development Fund , Aspee, Navsari	Navsari			3,74,739.00		12,28,566.00	
	18964-A	University Development Fund , Vanarasi	Vyara					16,179.00	
	18964-A	University Development Fund , Vete, Navsari	Navsari					96,687.00	
78	18966	K.V.K.Const.work Reg.Fund (BH 2704-1to 3)	Navsari	58,70,943.00	-	-	58,70,943.00	1,96,239.00	56,74,704.00
79	18969	University Development Fund	Navsari	2,74,799.32	-	4,29,950.00	7,04,749.32	5,92,301.00	1,12,448.32
80	18969-A,B,C,F	University Development Fund, RKVY	Navsari	82,59,630.00	-	77,076.00	83,36,706.00	39,06,532.00	44,30,174.00
	18969-A	University Development Fund, Sugarcane, Navsari	Navsari					8,71,856.00	
	18969-A	University Development Fund, A D R, Navsari	Navsari			47,263.00		47,263.00	
	18969-B	University Development Fund, Ento, Navsari	Navsari			26,200.00		27,56,813.00	
	18969-C	University Development Fund, NMCA, Navsari	Navsari			3,613.00		1,67,547.00	
	18969-F	University Development Fund, Paddy, Vyara	Vyara					63,053.00	
81	18971	University Development Fund,	Navsari	26,19,372.00	-	15,44,755.00	41,64,127.00	26,19,422.00	15,44,705.00
	18971	University Development Fund, Pulses, Navsari	Navsari			14,89,611.00		25,76,875.00	
	18971	University Development Fund, A D R, Navsari	Navsari			55,144.00		42,547.00	
82	18972	Process Standardization for Extracation of Lycopene and Tomato Seed Oil from Tomato Waste Obtained as a By Product from Tomato Processing Industry	Navsari	32,493.00	1,46,000.00	-	1,78,493.00	1,04,065.00	74,428.00
83	18973	Evaluation of bio Efficany of Diffrent Orgenic Products in Relation to Growth, Yield and Quality of Banana, Sugarcane and Papaya	Navsari	38,991.00	-	-	38,991.00	12,823.00	26,168.00
84	18975	Asstt To State for Control of Animal Dieses(Ascard) Scheme	Navsari	9,62,683.00	8,00,000.00	-	17,62,683.00	5,70,029.00	11,92,654.00

Sr. No.	Budget Head	SCHEME NAME	Centre	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-2013	Receipt	Total (4+5+6)	EXPENDITURE 2012-2013	CLOSING BALANCE AS ON 31-3-2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
85	18976 A/B/C/D/E	Ragi Crop Demonstration & Training, Waghai, Navsari, Vyara, Vanarasi, Paria Alloted to Dist. Develop. Officer Valsad, Navsari Unspent Balance Refund To Party		30,34,429.00	51,00,000.00	-	81,34,429.00	4,60,792.00	-10,792.00
	18976-A	Ragi Crop Demonstration & Training, KVK, Waghai	Waghai					1,09,589.00	
	18976-B	Ragi Crop Demonstration & Training, KVK, Navsari	Navsari					15,200.00	
	18976-C	Ragi Crop Demonstration & Training, KVK, Vyara	Vyara					1,73,713.00	
	18976-D	Ragi Crop Demonstration & Training, Vanarasi	Vyara					16,750.00	
	18976-E	Ragi Crop Demonstration & Training, Paria	Paria					1,45,540.00	
86	18977	Assesing the growth and yields of Mango Crop, Jivika Project		4,59,833.00	-	-	4,59,833.00	3,28,344.00	1,31,489.00
	18977-1	-----"----- Aspee , Navsari	Navsari					54,880.00	
	18977-2	-----"----- Aspee , Navsari	Navsari					20,000.00	
	18977-7	-----"----- Aspee , Navsari	Navsari					1,11,273.00	
	18977-8	-----"----- Paria	Paria					1,42,191.00	
87	18981	Thelasania Chechup Camp	Navsari	1,16,250.00	-	37,870.00	1,54,120.00	-	1,54,120.00
	18981	Thelasania Chechup Camp, NMCA, Navsari	Navsari			26,520.00			
	18981	Thelasania Chechup Camp, Bharuch	Bharuch			980.00			
	18981	Thelasania Chechup Camp, Vete, Navsari	Navsari			10,370.00			
88	18982	Testing of FB Sugarcane Kit (Low Does Technology)in Sugarcane Crops	Navsari	3,38,526.00	-	-	3,38,526.00	61,400.00	2,77,126.00
89	18983	A Strategic Study on Dynemic of Labour Used by Cotton Growers In Gujarat	Navsari	-1,27,085.00	0.00	0.00	-1,27,085.00	0.00	-1,27,085.00
90	18984	Indo-African Fellowship	Navsari	2,69,812.00	3,50,168.00	-	6,19,980.00	54,000.00	5,65,980.00
91	18986	Wormy compose Training	Waghai	23,508.00	-	-	23,508.00	23,500.00	8.00
92	18987	Construction Works(ICAR Development)	Navsari	182,78,648.00	-	-	182,78,648.00	138,95,632.00	43,83,016.00
93	18988	Construction Works(2043 ICAR)	Navsari	96,68,533.00	-	-	96,68,533.00	78,15,724.00	18,52,809.00
94	18989	Indentificaaion, isolation & Molecular Charaterization of RcPCS IN RICINUS Communis.	Navsari	5,80,091.00	-	-	5,80,091.00	5,78,742.00	1,349.00
95	18990 N	Construction Works Navsari	Navsari	6,28,898.00	-	-	6,28,898.00	17,71,453.00	-11,42,555.00
	18990-V	Construction Works Vyara	Vyara	7,170.00	-	-	7,170.00	6,700.00	470.00
	18990-D	Construction Works Dediapada	Dediapada	4,70,154.00	-	-	4,70,154.00	-	4,70,154.00
		Previous Year Grant of Gujarat Hourticulture Mission Tranfer		2,00,000.00	-2,00,000.00	-	-	-	-
		<b>TOTAL :-</b>		<b>13,06,222.00</b>	<b>-2,00,000.00</b>	<b>-</b>	<b>11,06,222.00</b>	<b>17,78,153.00</b>	<b>-6,71,931.00</b>
96	18991	FIX DEPOSIT	Navsari	5,28,910.00	7,04,984.00	-	12,33,894.00	8,10,114.00	4,23,780.00
97	18991-A/B/C/	Development Fund Dean , A B M, Navsari	Navsari						
	18991-A	Development Fund Dean , A B M, Navsari	Navsari					4,79,067.00	
	18991-B	Development Fund Dean , A B M, Navsari	Navsari					3,24,660.00	
	18991-C	Development Fund Dean , A B M, Navsari	Navsari					6,387.00	
98	18993	Forecasting Agricultural output using space Agrometeorology and Observations (FASAL) (IMD)	Navsari	2,40,542.00	2,51,698.00	-	4,92,240.00	3,53,947.00	1,38,293.00
99	18994	Testing of BIOVISA -OVIS (Ocean Agro (I) Ltd Against anthracnose of Chillli (Colletotrichum Capasici )	Navsari	2,60,716.00	-	4,100.00	2,64,816.00	92,874.00	1,71,942.00
101	18997	Bio-Tech Appli for Transforming the Most Abundant Bacterial form Indusrtrial Waste Waters South Gujrat for Bioremediation.	Navsari	72,781.00	3,67,000.00	-	4,39,781.00	4,40,273.00	-492.00
102	18996	Socio Economic Status and Entomology of Forest	Navsari	21,407.00	-	-	21,407.00	20,690.00	717.00
		Un Operetaed Account as per Anexuture-I	Navsari	22,42,372.54	16,05,591.00	6,62,538.00	45,10,501.54	-	45,10,501.54
		<b>TOTAL :-</b>		<b>1682,10,956.00</b>	<b>607,76,931.00</b>	<b>54,94,156.00</b>	<b>2344,82,043.00</b>	<b>1201,51,483.50</b>	<b>1143,30,559.50</b>

**Other Agency Scheme**

**2012-13**

**Statement showing the Details of Unoperated Other Agencies Scheme**

Sr. No.	Budget Head	SCHEME NAME	Centre	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-13	Receipt	Total (4+5+6)	EXPENDITURE 2012-2013	CLOSING BALANCE AS ON 31-3-2013
1	2	3	4	5	6	7	8	9	10
1	18003	Poultry Production Three days Training Programme	Navsari	30.00	-	-	30.00	-	30.00
2	18009	2401 Crop Husbandry Non-Plan Production of Nucleus & Foundation Seed at Cotton	Navsari	-3,29,789.78	0.00	0.00	-3,29,789.78	0.00	-3,29,789.78
3	18009-26	Bio-efficiency of Neem Azal T/s 1% against pest of cotton	Navsari	-1,923.00	0.00	0.00	-1,923.00	0.00	-1,923.00
4	18009-1 (86-87)	Project Proposal for testing of fenpropathrin 30% EC Pyriproxyfen 10% EC against pest of Cotton	Surat	-3,40,540.61	0.00	0.00	-3,40,540.61	0.00	-3,40,540.61
5	18010-04	Testing of Research Hybrid Cotton Varieties Surat	Surat	-7,764.84	0.00	0.00	-7,764.84	0.00	-7,764.84
6	18011-7	Scheme of Testing of Round up in Sugarcane Crop	Navsari	279.00	0.00	0.00	279.00	0.00	279.00
7	18011-8	To Study the Bio-efficacy of Polories (Mon-8994) for CWD under Non-Crop Navsari	Navsari	460.00	0.00	0.00	460.00	0.00	460.00
8	18011-11	Testing of New Glyphosate formulation Mon 77569 for weed Control in Sugarcane Crop at Navsari	Navsari	-2,988.00	0.00	0.00	-2,988.00	0.00	-2,988.00
9	18013.17	Testing of Tilt 25% EC against sigatoka of Banana at	Navsari	1,238.00	0.00	0.00	1,238.00	0.00	1,238.00
10	18023-4	National water sed dev. Project (ADR) Navsari.	Navsari	9,262.00	0.00	0.00	9,262.00	0.00	9,262.00
11	18023-5	Scheme of Research and Development Scheme on Water Management & Water use efficiency	Navsari	-1,33,940.97	0.00	0.00	-1,33,940.97	0.00	-1,33,940.97
12	18126-05	Scheme for Establishment of Oil palm Nursery Pariya	Paria	-30,957.62	0.00	0.00	-30,957.62	0.00	-30,957.62
13	18126	Scheme for Establishment of Oil palm Nursery Pariya	Paria	60,060.76	0.00	0.00	60,060.76	0.00	60,060.76
14	18901	Testing of new Product Pyridafhl Neothmion against pest of Cotton Csumitomo Chemical India, Mumbai	Navsari	49.00	0.00	0.00	49.00	0.00	49.00
15	18902	Testing of Cippy Bio mass BDW based Organic fertilizer on Hy-cotton crop, Amdavad	Navsari	-3,980.00	0.00	0.00	-3,980.00	0.00	-3,980.00
16	18903	Testing of Bio-vita on Growth yield and quality of cotton	Navsari	-3,999.00	0.00	0.00	-3,999.00	0.00	-3,999.00
17	18904	Training for the zone Supervisor of Sugar Factories, Gandhinagar	Navsari	20,985.00	0.00	0.00	20,985.00	0.00	20,985.00
18	18905	Project on Evaluation of Distilleri sludge as a source of organic Amendment	Navsari	2.00	0.00	0.00	2.00	0.00	2.00
19	18906	Biovita testing of Mango tree	Navsari	-5,912.00	0.00	0.00	-5,912.00	0.00	-5,912.00
20	18907	Tissue cultural laboratory of Fee, GNFC, Bharuch	Bharuch	5,252.00	0.00	0.00	5,252.00	0.00	5,252.00

Sr. No.	Budget Head	SCHEME NAME	Centre	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-13	Receipt	Total (4+5+6)	EXPENDITUR E 2012-2013	CLOSING BALANCE AS ON 31-3-2013
1	2	3	4	5	6	7	8	9	10
21	18908	Development Officer Testing Fee	Navsari	1.00	0.00	0.00	1.00	0.00	1.00
22	18909	Testing of Bio-efficacy of various plant Product, Ahmedabad	Navsari	5,309.00	0.00	0.00	5,309.00	0.00	5,309.00
23	18910	Establishment of model Plantation with elite Planning Material of Jatropha	Navsari	1,017.00	0.00	0.00	1,017.00	0.00	1,017.00
24	18911	B.T.Cotton Green House and Laboratory, Navsari	Navsari	23,744.00	0.00	0.00	23,744.00	0.00	23,744.00
25	18915	Testing of Biovita of Banana Aspee College Navsari	Navsari	3,964.00	0.00	0.00	3,964.00	0.00	3,964.00
26	18916	Biological Control of Sugarcane white wooly Aphid white fly	Navsari	151.00	0.00	0.00	151.00	0.00	151.00
27	18918	Scheme of Sponserd by research Project financed by Monsanto india ltd.vadodara.	Navsari	77,027.00	0.00	0.00	77,027.00	0.00	77,027.00
28	18919	Scheme of Sponserd by research Project financed by Niziveedu seeds td.Ahmedabad.	Navsari	34.00	0.00	0.00	34.00	0.00	34.00
29	18922	National Networking on integrated Jetroph (Novad)	Navsari	1,07,515.00	0.00	0.00	1,07,515.00	0.00	1,07,515.00
30	18923	Payment of Residential charges for Students and honorarium to teachers.	Navsari	6,511.00	0.00	0.00	6,511.00	0.00	6,511.00
31	18926	Scheme for the Food process laboratory Navsari	Navsari	12,449.00	0.00	0.00	12,449.00	0.00	12,449.00
32	18927	Agri Technology Management (ATMA) Paria	Paria	1,92,500.00	0.00	0.00	1,92,500.00	0.00	1,92,500.00
33	18932	Scheme of interest of farmer	Navsari	1,192.00	0.00	0.00	1,192.00	0.00	1,192.00
34	18933	Survey and Monitarng of Mango nut vival & Pump vival NMCA Navsari	Navsari	100.00	0.00	0.00	100.00	0.00	100.00
35	18934	Construction of Food testing laboratory Navsari	Navsari	33,557.00	0.00	0.00	33,557.00	0.00	33,557.00
36	18936	Exploring insect of teck tektona grandish in south Gujarat	Navsari	100.00	0.00	0.00	100.00	0.00	100.00
37	18937	Monitarng project for B.T. Cotton and Rice ADR Navsari	Navsari	2,58,721.00	0.00	0.00	2,58,721.00	0.00	2,58,721.00
38	18940	Testing of Laboratory Powderly mildview of Okra.	Navsari	443.00	0.00	0.00	443.00	0.00	443.00
39	18941-A	Veternary College Navsari	Navsari	30.00	0.00	0.00	30.00	0.00	30.00
40	18943	Bayer Project O.A. Navsari	Navsari	-7,675.00	0.00	0.00	-7,675.00	0.00	-7,675.00
41	18944	Bayer Project O.A. Pariya	Paria	55,350.00	0.00	0.00	55,350.00	0.00	55,350.00
42	18945	Agricultural Engineering Politechnic College	Dediyapada	-0.40	0.00	0.00	-0.40	0.00	-0.40
42	18947	Strg of Infra Facilities for Post Harvest Technology, Navsari	Navsari	3,14,986.00	0.00	0.00	3,14,986.00	0.00	3,14,986.00
43	18948	Project of Tessutre, Navsari	Navsari	12,087.00	0.00	0.00	12,087.00	0.00	12,087.00
44	18949	J.K. Paper LTD. Songadh	Navsari	12,139.00	0.00	0.00	12,139.00	0.00	12,139.00



Sr. No.	Budget Head	SCHEME NAME	Centre	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-13	Receipt	Total (4+5+6)	EXPENDITUR E 2012-2013	CLOSING BALANCE AS ON 31-3-2013
1	2	3	4	5	6	7	8	9	10
45	18951	Seminar Project of Principal, Veterinary & Animal Husbandry	Navsari	48.00	0.00	0.00	48.00	0.00	48.00
46	18954	Response of Kharif Paddy winter pigeon pea rotation to Bifertilizers in conjunction inorganic fertilizers	Navsari	65,324.00	0.00	0.00	65,324.00	0.00	65,324.00
47	18955	Int. Symp. on Post Harvest Tech. of Ornaments Plants	Navsari	98,648.00	0.00	0.00	98,648.00	0.00	98,648.00
48	18958	Aspee College / Suragem, Navsari		3,09,673.00	0.00	0.00	3,09,673.00	0.00	3,09,673.00
49	18961	Platbility and Nutrient Digohbility of Sweetos as a replace of Molasses		927.00	0.00	0.00	927.00	0.00	927.00
50	18963	Seminar on crops for Export, Vyara		4.00	0.00	0.00	4.00	0.00	4.00
51	18974	Providing & Disbursing Farm Equip to Village Farmers	Navsari	9,00,000.00	0.00	0.00	9,00,000.00	0.00	9,00,000.00
52	18976	Ragi Crop Demonstration & Training	Navsari						
53	18978	Dy.Engineer, Navsari (ICAR Dev. Pro.) B.H.15001 to 15006	Navsari	10.00	0.00	0.00	10.00	0.00	10.00
54	18985	Effect of Dudh Nahara (a Polyherbal galactogue ) Supplementation on milk yield and quality as well as general health status of surti buffeloes and HFK Cows	Navsari	7,030.00	0.00	0.00	7,030.00	0.00	7,030.00
55	18995	Evalauation of Rallis new Fingicide Premature ,Rill -068/F/1 (48% WDG) Fro residue sampling in Rice	Navsari	3,511.00	0.00	0.00	3,511.00	0.00	3,511.00
56	18999	Testing of Hybrid Rice	Navsari	432.00	0.00	0.00	432.00	0.00	432.00
57		Unposted Grant Received from Party	Navsari		1605591.00		1605591.00		1605591.00
58		Donation for of cont.Primary School Navsari	Navsari	90001.00	0.00	0.00	90001.00	0.00	90001.00
59		Scholore ship	Navsari	250000.00	0.00	662538.00	912538.00	0.00	912538.00
60		University Fund	Navsari	169691.00	0.00	0.00	169691.00	0.00	169691.00
		<b>TOTAL :-</b>		<b>22,42,372.54</b>	<b>16,05,591.00</b>	<b>6,62,538.00</b>	<b>45,10,501.54</b>	<b>0.00</b>	<b>45,10,501.54</b>

**NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI**  
**RKVY Project Stream-II (2012-13)**

<b>Sr. No.</b>	<b>Name of the Project</b>	<b>Budget Head</b>	<b>Opening Balance (Rs) as on 01/04/2012</b>	<b>Grant Released during Year 2012-13</b>	<b>Total Grant 2012-13</b>	<b>Total Expenditure 2012-13</b>	<b>Balance As on 31/03/2013</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
1	Construction of Forestry Hostel 2nd Floor	14019	0.00	3000000.00	3000000.00	3710652.00	-710652.00
2	Construction of Hostel Boys ( Agriculture and Horticulture College )	14020	0.00	3000000.00	3000000.00	1995522.00	1004478.00
3	Extension of Intenational Hostel	14021	0.00	60000.00	60000.00	51084.00	8916.00
4	Renovation and Repairing of Boys Hostel of Agri. Diploma School for Polytechnique Student.	14022	0.00	1500000.00	1500000.00	1200000.00	300000.00
5	Renovation and Repairing of Bio Technology Department	14023	0.00	1500000.00	1500000.00	1330406.00	169594.00
6	Renovation of Old hostel and training hall for Farmers	14024	0.00	3940000.00	3940000.00	4313319.00	-373319.00
7	Construction of Training hall (for Farmers) with hostel	14025	0.00	2960000.00	2960000.00	2957112.00	2888.00
8	Construction of Training hall (for Farmers) with hostel	14026	0.00	4000000.00	4000000.00	4959314.00	-959314.00
9	Construction of Farmers hostel for Farmers / Trainees (With Bharuch)	14027	0.00	7180000.00	7180000.00	7194814.00	-14814.00
10	Popularizing high yielding turmeris variety	14029	0.00	1200000.00	1200000.00	1139351.00	60649.00
11	Popularizing newly released high yielding paddy variety	14030	0.00	4965000.00	4965000.00	4850931.00	114069.00
12	Improve the Socio economic status of chiku farmers	14031	0.00	2615000.00	2615000.00	2448179.00	166821.00
13	Inland Aquaculture	14032	0.00	2900000.00	2900000.00	2352434.00	547566.00
14	Demonstration of Kitchen Garden model	14033	0.00	800000.00	800000.00	676250.00	123750.00
15	Crop diversification through high value sweet corn crop in tribal area	14034	0.00	2980000.00	2980000.00	2905032.00	74968.00
16	A Project for Demonstration and Popularization of SIRA technology for profitable cultivation of transplanting rice in south Gujarat Heavy Rainfall zone.	14035	0.00	1900000.00	1900000.00	1770292.00	129708.00
17	Extension of rarmers hostel at nau Vyara Exe. Engg.	14035-C	0.00	300000.00	300000.00	299986.00	14.00

18	Demonstration on mushroom cultivation in Dang District	<b>14036</b>	0.00	1175000.00	1175000.00	1033270.00	141730.00
19	Demonstration of High yielding YUMV tolerance Okra varieties in the Dangs District	<b>14037</b>	0.00	3700000.00	3700000.00	3635282.00	64718.00
20	Demonstration of High Yielding Watermelon hybrids in the Dangs District	<b>14038</b>	0.00	3600000.00	3600000.00	4552132.00	-952132.00
21	Technology Demonstration of Sugarcane on Farmers field	<b>14039</b>	0.00	3000000.00	3000000.00	2946357.00	53643.00
22	Demonstration of pulse village in Narmada District	<b>14040</b>	0.00	1650000.00	1650000.00	1458441.00	191559.00
23	Taluka-wise isolation and production of native strain of efficient micro organism being used as Bio Fertilizers from the south Gujarat.	<b>14041</b>	0.00	2700000.00	2700000.00	2520369.00	179631.00
24	Large scale management of insect-pests and diseases load in sugarcane crops.	<b>14042</b>	0.00	100000.00	100000.00	91595.00	8405.00
25	Demonstration for quality mango production through pruning and rejuvenation.	<b>14043</b>	0.00	1560000.00	1560000.00	1527309.00	32691.00
26	To improve the socio economic status of Okra growers	<b>14044</b>	0.00	2800000.00	2800000.00	2749581.00	50419.00
27	Development of Aqua-agro forestry model for Dandi Village	<b>14045</b>	0.00	1432000.00	1432000.00	1349769.00	82231.00
28	Promotion of Scientific Management of Planyra Plam (Borassus Flabelifer)	<b>14046</b>	0.00	5238000.00	5238000.00	4654919.00	583081.00
29	Large scale management of fruit fly in fruit and vegetable crops.	<b>14047</b>	0.00	1700000.00	1700000.00	1625234.00	74766.00
30	Strengthening of Tissue cultiver Laboratory for commercial scale production of suragcane	<b>14048</b>	0.00	6545000.00	6545000.00	5201064.00	1343936.00
	Amount Refund to Govt.			0.00	0.00	2500000.00	-2500000.00
	<b>GRAND TOTAL</b>		<b>0.00</b>	<b>80000000.00</b>	<b>80000000.00</b>	<b>80000000.00</b>	<b>0.00</b>

**STATEMENT SHOWING THE POSITION OF REVOLVING FUND / G.S.L.I./N.S.S. SCHEME YEAR 2012-13**

<b>SR NO.</b>	<b>NAME OF SCHEME &amp; UNIVERSITY BUDGET HEAD</b>	<b>CENTRE</b>	<b>OPENING BALANCE AS ON 1.4.2012</b>	<b>UNIVERSITY RECEIPTS</b>	<b>GRANT RECEIVED</b>	<b>TOTAL (4+5+6)=7</b>	<b>EXPENDITURE</b>	<b>CLOSING BALANCE AS ON 31.3.2013</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1	REVOLVING FUND							
	SCHEME (NURSERY) IN AGRIL COLLEGE							
	B.H.2504(RF)	NAVSARI	1266156.44	86235.00	0.00	1352391.44	98648.00	1253743.44
2	G.S.L.I. SCHEME FOR							
	NAU EMPLOYEES	NAVSARI	15059.00	2385330.00	0.00	2400389.00	2377674.00	22715.00
	B.H. 19506-1,2 & 3	SURAT	0.00	607.00	0.00	607.00		607.00
	<b>GRAND TOTAL :-</b>		<b>15059.00</b>	<b>2385937.00</b>	<b>0.00</b>	<b>2400996.00</b>	<b>2377674.00</b>	<b>23322.00</b>
3	NATIONAL SERVICE SCHEME							
	(NSS) Regular Activities	4802-A	262151.00	0.00		262151.00	76389.00	185762.00
	(NSS) Special Activites	4802-B	-60429.00	180000.00		119571.00	121400.00	-1829.00
	<b>GRAND TOTAL :-</b>		<b>201722.00</b>	<b>180000.00</b>	<b>0.00</b>	<b>381722.00</b>	<b>197789.00</b>	<b>183933.00</b>

## National Service Scheme

2012-13

### Statement showing the Details of Opening Balance, Grant, Receipt, Expenditure & Closing Balance of NSS

Sr. No.	Budget Head	SCHEME NAME	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-2013	Receipt	Total (4+5+6)	EXPENDITURE 2012-2013	CLOSING BALANCE AS ON 31-3-2013
1	2	3	4	5	6	7	8	9
1	4802.A	N.S.S. Scheme D S W, A.O.Cash, Navsari	21,722.00	0.00	0.00	21,722.00	13,950.00	7,772.00
2	4802.A	N.S.S. Scheme, N.M.College of Agril., Navsari	22,500.00	0.00	0.00	22,500.00	240.00	22,260.00
3	4802.A	N.S.S. Scheme School, Vyara	22,500.00	0.00	0.00	22,500.00	2,580.00	19,920.00
4	4802.A	N.S.S. Scheme Aspee College, Navsari	22,500.00	0.00	0.00	22,500.00	7,090.00	15,410.00
5	4802.A	N.S.S. Scheme Horti Polytechnic, Navsari	0.00	22,500.00	0.00	22,500.00	0.00	22,500.00
6	4802.A	N.S.S. Scheme College of Agri, Waghai	22,500.00	0.00	0.00	22,500.00	20,211.00	2,289.00
7	4802.A	N.S.S. Scheme College of Veterinary, Navsari	22,500.00	0.00	0.00	22,500.00	14,383.00	8,117.00
8	4802.A	N.S.S. Scheme Polytechnic, Dediapada	22,500.00	0.00	0.00	22,500.00	17,935.00	4,565.00
9	4802.B	N.S.S. Scheme N.M.College of Agril., Navsari	0.00	22,500.00	0.00	22,500.00	12,150.00	10,350.00
10	4802.B	N.S.S. Scheme Polytechnic, Bharuch	22,500.00	22,500.00	0.00	45,000.00	11,250.00	33,750.00
11	4802.B	N.S.S. Scheme Polytechnic, Vyara	0.00	22,500.00	0.00	22,500.00	10,800.00	11,700.00
12	4802.B	N.S.S. Scheme Horti Polytechnic, Navsari	0.00	22,500.00	0.00	22,500.00	0.00	22,500.00
13	4802.B	N.S.S. Scheme Aspee college, Navsari	22,500.00	0.00	0.00	22,500.00	22,500.00	0.00
14	4802.B	N.S.S. Scheme College of Agri, Waghai	0.00	22,500.00	0.00	22,500.00	22,400.00	100.00
15	4802.B	N.S.S. Scheme Veterinary College, Navsari	0.00	22,500.00	0.00	22,500.00	19,800.00	2,700.00
16	4802.B	N.S.S. Scheme Polytechnic, Dediapada	0.00	22,500.00	0.00	22,500.00	22,500.00	0.00
		<b>TOTAL :-</b>	<b>2,01,722.00</b>	<b>1,80,000.00</b>	<b>0.00</b>	<b>3,81,722.00</b>	<b>1,97,789.00</b>	<b>1,83,933.00</b>

**STATEMENT SHOWING THE GRANT RECEIVED BY I.C.A.R. TO K.V.K. CENTRE BY CONTROL BRANCH OF THIS SECTION**

**YEAR :- 2012-13**

**( In Rs. )**

<b>SR NO.</b>	<b>NAME OF THE CENTRE</b>	<b>UNIVERSITY BUDGET HEAD</b>	<b>OPENING BALANCE AS ON 1-4-2012</b>	<b>GRANT RECEIVED BY I.C.A.R</b>	<b>GRAND TOTAL (4+5)=6</b>	<b>GRANT ISSUED TO KVK CENTRE</b>	<b>CLOSING BALANCE AS ON 31-3-2013</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
1	K.V.K. WAGHAI	2704-6	0.00	57,64,000.00	57,64,000.00	57,64,000.00	0.00
2	K.V.K. VYARA	2704-1	0.00	38,24,000.00	38,24,000.00	38,24,000.00	0.00
3	K.V.K.NAVSARI	2704-2	0.00	52,69,000.00	52,69,000.00	52,69,000.00	0.00
4	K.V.K. DEDIYAPADA	2704-3	0.00	39,68,000.00	39,68,000.00	39,68,000.00	0.00
5	K.V.K. SURAT	2704-5	0.00	25,06,000.00	25,06,000.00	25,06,000.00	0.00
	<b>GRAND TOTAL :-</b>		<b>0.00</b>	<b>213,31,000.00</b>	<b>213,31,000.00</b>	<b>213,31,000.00</b>	<b>0.00</b>

**STATEMENT SHOWING THE POSITION OF ACCOUNT OF SCHEME FINANCE BY I.C.A.R. TO K.V.K. CENTRE YEAR :- 2012-13**

Period From **1-4-2012 to 31-3-2013**

SR NO.	NAME OF THE SCHEME & CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANC AS ON <b>1-04-2013</b>	FUND RECEIVED FROM COMPTROLLER	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (4+5+6)	EXPENDITURE	( In Rs. )
								CLOSING BALANCE AS ON <b>31-3-2013</b> ( 7-8 )=9
1	2	3	4	5	6	7	8	9
1	K.V.K. WAGHAI	2704-6	236770.00	5764000.00	0.00	6000770.00	5971436.00	29334.00
2	K.V.K. VYARA	2704-1	2001265.00	3824000.00	0.00	5825265.00	5479383.00	345882.00
3	K.V.K. NAVSARI	2704-2	32057.00	5269000.00	0.00	5301057.00	5261450.00	39607.00
4	K.V.K. DEDIYAPADA	2704-3	482876.00	3968000.00	0.00	4450876.00	4225315.00	225561.00
5	K.V.K. SURAT	2704-5	194428.00	2506000.00	0.00	2700428.00	2692402.00	8026.00
	<b>TOTAL :-</b>		<b>2947396.00</b>	<b>21331000.00</b>	<b>0.00</b>	<b>24278396.00</b>	<b>23629986.00</b>	<b>648410.00</b>

**STATEMENT SHOWING THE POSITION OF ACCOUNT OF SCHEME FINANCE BY I.C.A.R. TO K.V.K. REVOLVING FUND  
YEAR :- 2012-13**

( In Rs )

SR NO.	NAME OF THE CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2012	OTHER FARM RECEIPTS	GRAND TOTAL (4+5)=6	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2013
1	2	3	4	5	6	7	8
1	K.V.K. WAGHAI	2076-14	8,67,032.00	36,75,173.00	45,42,205.00	35,22,242.00	10,19,963.00
2	K.V.K. VYARA	2076-18	4,17,259.00	13,27,484.00	17,44,743.00	11,34,414.00	6,10,329.00
3	K.V.K.NAVSARI	2076-19	1,55,984.60	30,04,863.00	31,60,847.60	14,95,531.00	16,65,316.60
4	K.V.K. DEDIYAPADA	2076-20	9,43,250.00	3,54,258.00	12,97,508.00	85,037.00	12,12,471.00
5	K.V.K SURAT	2076-20	1,44,429.00	-	1,44,429.00	-	1,44,429.00
	<b>GRAND TOTAL :-</b>		<b>25,27,954.60</b>	<b>83,61,778.00</b>	<b>108,89,732.60</b>	<b>62,37,224.00</b>	<b>46,52,508.60</b>



# Annual Account of Navsari Agricultural University, Donation Fund Account 2012-13

(In Rupees)

<b>Oppening Balance as on 01/04/2012</b>	<b>Cash</b>	73771.00	
	Fix Deposit	13483720.00	<b>13557491.00</b>
Receipt from Dantiwada Unspent Balance			0.00
F.D.R. Interest	State Bank	0	1076302.00
	Indian Donat	318005	
	Indian ABM	758297	
Saving A/C Interest	State Bank	313	13264.00
	Indian Donat	2346	
	Indian ABM	10605	
New Donation Fund during this year			0.00
			0.00
			0.00
<b>Total Receipt</b>			<b>1089566.00</b>
<b>Total</b>			<b>14647057.00</b>
Expenditure	Indian Donat	<b>94900</b>	
	Indian ABM	<b>704984</b>	<b>799884.00</b>
<b>Cash Book Balance</b>			<b>13847173.00</b>
<b>Clossing Balance as on 31/3/2013</b>	<b>Cash</b>	363453.00	
	Fix Deposit	13483720.00	13847173.00

**STATEMENT SHOWING THE DETAILS OF INVESTMENT OF DONATION FUND AS ON 31.03.2013**

Sr. No.	Name of Donar & Details	Original Amount of Donation Fund	Opening Balance as on 01.04.2012	Received from Donor/ Interest FD	Intrest of FDR	Total(4+5+6)	Expenditure	Closing Balance as on 31.03.2013
1	2	3	4	5	6	7	8	9
1	Shree Premswarup Swamiji Hariom Golad Medal	25000.00	33720.00	0.00	3227.00	36947.00	910.00	36037.00
2	Shrimati Indumati & Dr. Pravinbhai Sukla Gold Plated Silver	25000.00	31556.00	0.00	3018.00	34574.00	0.00	34574.00
3	Late Purshottam R. Patel Gold Plated Silver Medal	25000.00	33080.00	0.00	3166.00	36246.00	0.00	36246.00
4	Aspee Distribution Associated Gold Plated Silver Medal	10000.00	12641.00	0.00	1208.00	13849.00	705.00	13144.00
5	Late Dr. Vithalbhai Jivarajbhai Patel Golad Plated Silver Medal	25000.00	31155.00	0.00	2981.00	34136.00	910.00	33226.00
6	Late Shri Bhurabhai Karshanji Patel Gold Plated Silver Medal	25000.00	30685.00	0.00	2937.00	33622.00	910.00	32712.00
7	Shree Khedut Sahakari Khand Udyog Madli, Bardoli, Gold Plated Silver Medal	125000.00	128424.00	0.00	12287.00	140711.00	6655.00	134056.00
8	Dr. D.H.Chavada Gold Plated Silver Medal	5000.00	6364.00	0.00	608.00	6972.00	705.00	6267.00
9	Late Dr. H.U.Joshi Golad Medal	25000.00	33119.00	0.00	3170.00	36289.00	910.00	35379.00
10	Agricultural & Veternary Faculty Donation Fund	23750.00	35044.00	0.00	3352.00	38396.00	0.00	38396.00
11	Interest of Donation Fund Received from Dantiwada	0.00	681512.00	0.00	65205.00	746717.00	0.00	746717.00
12	Late Pramodbhai Desai The Surat District Co-Opp. Bank Ltd., Gold Medal	600000.00	600000.00	0.00	57406.00	657406.00	19965.00	637441.00
13	Bridgediar Anil Adalkha Gold Medal	125000.00	125000.00	0.00	11961.00	136961.00	6655.00	130306.00
14	Late Babubhai Jashbhai Patel Shastipurti Smruti Gold Medal	51000.00	51000.00	0.00	4878.00	55878.00	3335.00	52543.00
15	PPIC Scholar-Ship	62500.00	65594.00	0.00	6276.00	71870.00		71870.00
16	Lallubhai Naik, Sahakari Khand Udyog Mandli Ltd., Gandevi	200000.00	201754.00	0.00	19305.00	221059.00	6655.00	214404.00
17	Gulabbhai Mehta, Sahakari Khand Udyog Mandli Ltd., Gandevi	200000.00	201754.00	0.00	19305.00	221059.00	6655.00	214404.00
18	Sharadbhai L. Patel Mumbai Aspee Foundation Gold Medal	1000000.00	1021318.00	0.00	97715.00	1119033.00	39930.00	1079103.00
19	Saving of Donation Interest	0.00	160000.00	0.00	0.00	160000.00	0.00	160000.00
	Extra Interest Deposit	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	INTEREST OF SBI SAVING ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Interest of Indian Bank Saving Account	0.00	0.00	0.00	2346.00	2346.00	0.00	2346.00
	<b>TOTAL</b>	<b>2552250.00</b>	<b>3483720.00</b>	<b>0.00</b>	<b>320351.00</b>	<b>3804071.00</b>	<b>94900.00</b>	<b>3709171.00</b>
	<b>(Plus) Opening Balance as on 01/04/2012</b>							<b>4206.00</b>
								<b>3713377.00</b>
					<b>Cash</b>	<b>229657.00</b>		
					<b>Fix Diposit</b>	<b>3483720.00</b>		
						<b>3713377.00</b>		

**STATEMENT SHOWING THE DETAILS OF INVESTMENT OF ABM DONATION FUND AS ON 31.03.2013**

<b>Sr. No</b>	<b>Name of Donar &amp; Details</b>	<b>Original Amount of Donation Fund</b>	<b>Opening Balance as on 01.04.2012</b>	<b>Received from Donor</b>	<b>intrest of FDR</b>	<b>Total</b>	<b>Expen diture</b>	<b>Closing Balance as on 31.03.2013</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>7</b>	<b>8</b>	<b>10</b>	<b>11</b>
1	Aspee Foundation (Honorarium Travel Expenses etc.)	25,00,000	25,00,000	-	3,52,490	28,52,490	3,52,490	25,00,000
2	Aspee Foundation (Educational Tour of ABM Students)	25,00,000	25,00,000	-	1,76,247	26,76,247	1,76,247	25,00,000
3	Aspee Foundation (Industrial Visit 7 Practical Experience)	50,00,000	50,00,000	-	1,76,247	51,76,247	1,76,247	50,00,000
	Interest of Indian Bank Saving Account	-	-	-	63,918	63,918	-	63,918
	<b>Total</b>	100,00,000	100,00,000	-	7,68,902	107,68,902	7,04,984	100,63,918
	<b>(Plus) Opening Balance as on 01/04/2012</b>							<b>54,062</b>
								<b>101,17,980</b>
					<b>Cash</b>	<b>1,17,980</b>		
					<b>Fix Diposit</b>	<b>100,00,000</b>		
						<b>101,17,980</b>		

**ICAR Revolving Scheme (2504-RF)  
2012-13**

**Statement showing the Details of Opening Balance, Grant, Receipt, Expenditure & Closing Balance of ICAR Revolving (2504-RF)**

<b>Sr. No.</b>	<b>Budget Head</b>	<b>SCHEME NAME</b>	<b>OPENING BALANCE AS ON 1-4-2012</b>	<b>Alloted Grant 2012-2013</b>	<b>Receipt</b>	<b>Total (4+5+6)</b>	<b>EXPENDITURE 2012-2013</b>	<b>CLOSING BALANCE AS ON 31-3-2013</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1	2504.RF	Revolving Fund - Aspee College, Navsari	12,66,156.44	0.00	86,235.00	13,52,391.44	98,648.00	12,53,743.44
		<b>TOTAL :-</b>	<b>12,66,156.44</b>	<b>0.00</b>	<b>86,235.00</b>	<b>13,52,391.44</b>	<b>98,648.00</b>	<b>12,53,743.44</b>

**ICAR Revolving Scheme (2704-55) Mega Seed  
2012-13**

**Statement showing the Details of Opening Balance, Grant, Receipt, Expenditure & Closing Balance of ICAR Revolving (2704.55)**

Sr. No.	Budget Head	SCHEME NAME	OPENING BALANCE AS ON 1-4-2012	Alloted Grant 2012-2013	Receipt	Total (4+5+6)	EXPENDITURE 2012-2013	CLOSING BALANCE AS ON 31-3-2013
1	2	3	4	5	6	7	8	9
			60,33,996.80			60,33,996.80		60,33,996.80
1	2704.55	A-3 (RFSP) Seed Prod. Agril Crops & Fisheries Scheme, Sugarcane, Navsari		0.00	12,075.00	12,075.00	-	12,075.00
2	2704.55	A-4 (RFSP) Seed Prod. Agril Crops & Fisheries Scheme, Danti Scheme, Navsari		0.00	2,74,818.00	2,74,818.00	6,54,562.00	(3,79,744.00)
3	2704.55	A-5 (RFSP) Seed Prod. Agril Crops & Fisheries Scheme, Cotton, Surat		0.00	6,61,704.00	6,61,704.00	3,71,144.00	2,90,560.00
4	2704.55	B-2 (RHSP) Seed Prod. Agril Crops & Fisheries Scheme, Paria		0.00	2,03,920.00	2,03,920.00	-	2,03,920.00
5	2704.55	A-7 (RFSP) Seed Prod. Agril Crops & Fisheries Scheme, Waghai		0.00	88,643.00	88,643.00	88,946.00	(303.00)
6	2704.55	A-2 (RFSP) Seed Prod. Agril Crops & Fisheries Scheme, Pulse, Navsari		0.00	1,29,427.00	1,29,427.00	10,330.00	1,19,097.00
7	2704.55	B-1 (RHSP) Seed Prod. Agril Crops & Fisheries Scheme, Aspee College, Navsari		0.00	6,72,300.00	6,72,300.00	4,04,515.00	2,67,785.00
8	2704.55	A-6 (RFSP) Seed Prod. Agril Crops & Fisheries Scheme, Nizer, Vanarasi		0.00	1,27,565.00	1,27,565.00	80,420.00	47,145.00
9	2704.55	A-1 (RFSP) Seed Prod. Agril Crops & Fisheries Scheme, College Farm, Navsari		0.00	25,87,239.00	25,87,239.00	20,66,867.00	5,20,372.00
		<b>TOTAL :-</b>	<b>60,33,996.80</b>	<b>0.00</b>	<b>47,57,691.00</b>	<b>107,91,687.80</b>	<b>36,76,784.00</b>	<b>71,14,903.80</b>

## Annual Account of Navsari Agricultural University, Foundation Fund Account      2012-13

(In Rupees)

<b>Oppening Balance as on 01/04/2012</b>	<b>Cash</b>	24,854.27	
	Fix Deposit	456,00,000.00	456,24,854.27
Receipt from Dantiwada Unspent Balance			-
F.D.R. Interest			43,66,581.00
Saving A/C Interest			1,007.00
Recovery of Three Month Pay			-
NATP Closing Balanecd			-
Closing Balance of LC A/c Refund			-
<b>Total Receipt</b>			<b>43,67,588.00</b>
<b>Total</b>			<b>499,92,442.27</b>
Expenditure			-
<b>Cash Book Balance</b>			<b>499,92,442.27</b>
<b>Closing Balance as on 31/3/2013</b>	<b>Cash</b>	25,861.27	
	Fix Deposit	499,66,581.00	499,92,442.27

**SCHEDULE "B"**  
**Statement Showing The Details Of Investment of**  
**Foundation Fund As On 31-3-2013**

<b>Sr. No.</b>	<b>Fix. Deposit</b>	<b>Date</b>	<b>Name of Bank</b>	<b>Amount</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1	979347359	02/09/2011	Indian Bank, Navsari	499,66,581.00
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
<b>TOTAL INVESTMENT AS ON 31/03/2013</b>				<b>499,66,581.00</b>
<b>BALANCE IN SAVING ACCOUNT AS ON 31/03/2013</b>				<b>25,861.27</b>
<b>TOTAL BALANCE AS ON 31/03/2013</b>				<b>499,92,442.27</b>





**NAVSARI AGRICULTURAL UNIVERSITY**  
**YEAR :- 2012-13**  
**SUGARCANE TISSUE CULTURE PROJECT RECEIPTS & EXPENDITURE**  
**ABSTRACT**  
**FROM 1-4-2012 TO 31-3-2013**  
**BUDGET HEAD :-18011-5**

1	OPENING BALANCE AS ON 1-4-2012 BANK BALANCE	<b>4518273.95</b>
2	FUND RECEIVED FROM ACCOUNTS OFFICER –CUM-COMPTROLLER	<b>0.00</b>
3	ACTUAL RECEIPTS DURING IN THE YEAR	<b>1980475.00</b>
	<b>GRAND TOTAL :- ( 2+3 )= 4</b>	<b>6498748.95</b>
4	ACTUAL EXPENDITURE DURING IN THE YEAR	<b>433754.00</b>
5	CLOSING BALANCE AS ON 31-3-2013	<b>6064994.95</b>

**ABSTRACT OF ACCOUNT FOR THE PERIOD**  
**FROM 1-4-2012 TO 31-3-2013**  
**SCHEME SUGARCANE ADAPTIVE RESEARCH PROJECT**  
**BUDGET HEAD :- 2011-4**

1	OPENING BALANCE AS ON 1-4-2012 BANK BALANCE	<b>1,79,411.44</b>
2	FUND RECEIVED FROM A.O.-CUM-COMPTROLLER	<b>-</b>
3	ACTUAL RECEIPTS DURING IN THE YEAR	<b>1,79,411.44</b>
	<b>GRAND TOTAL :- ( 2+3 )= 4</b>	<b>1,79,411.44</b>
4	ACTUAL EXPENDITURE DURING IN THE YEAR	<b>-</b>
5	CLOSING BALANCE AS ON 31-3-2013	<b>1,79,411.44</b>

**NAVSARI AGRICULTURAL UNIVERSITY**  
**STATEMENT SHOWING THE DETAIL OF FOUNDATION REVOLVING FUND OPENING BALANCE, UNIVERSITY RECEIPTS,**  
**EXPENDITURE & CLOSING BALANCE FOR THE YEAR 2012-13**

SR.NO	NAME OF SCHEME	CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2012	UNIVERSITY RECEIPT	GRAND TOTAL	EXPENDITURE	CLOSING BALANCE AS ON 31-03-2013
1	N00-REVOLVING FOUNDA FUND BANK INTEREST NAVSARI.	NAVSARI	A9510-N-00	50,69,419.34	51,23,213.80	101,92,633.14	-	101,92,633.14
2	N01-REVOLVING FOUNDA FUND ( COLLEGE FARM ) NAVSARI.	NAVSARI	09510-N-01	114,92,072.67	48,01,404.80	162,93,477.47	22,10,071.00	140,83,406.47
3	N02-REVOLVING FOUNDA FUND ( ASPEE COLLE ) NAVSARI.	NAVSARI	09510-N-02	1,23,727.40	3,15,700.00	4,39,427.40	58,388.00	3,81,039.40
4	N03-REVOLVING FOUNDA FUND ( HORTI ) NAVSARI.	NAVSARI	09510-N-03	7,52,938.02	8,74,493.00	16,27,431.02	4,91,328.00	11,36,103.02
5	N05-REVOLVING FOUNDA FUND ( L.R.S. ) NAVSARI	NAVSARI	09510-N-05	6,88,837.00	1,51,467.00	8,40,304.00	1,000.00	8,39,304.00
6	N07-REVOLVING FOUNDA FUND (S&W ) NAVSARI.	NAVSARI	09510-N-07	35,45,255.45	6,08,485.90	41,53,741.35	2,90,827.00	38,62,914.35
7	N08-REVOLVING FOUNDA FUND ( ARBAKERY ) NAVSARI.	NAVSARI	09510-N-08	50,567.75	1,10,591.00	1,61,158.75	64,170.00	96,988.75
8	N09-REVOLVING FOUNDA FUND ( AGRONOMY ) NAVSARI.	NAVSARI	09510-N-09	14,537.50	-	14,537.50	-	14,537.50
9	N10-REVOLVING FOUNDA FUND ( PULSES ) NAVSARI.	NAVSARI	09510-N-10	5,34,637.82	2,47,686.00	7,82,323.82	5,400.00	7,76,923.82
10	N11-REVOLVING FOUNDA FUND ( ARS HORTI ) PARIA.	NAVSARI	09510-N-11	19,84,327.25	58,42,791.00	78,27,118.25	14,98,228.00	63,28,890.25
11	N12-REVOLVING FOUNDA FUND ( RFRS ) GANDEVI.	NAVSARI	09510-N-12	4,73,296.00	6,57,101.00	11,30,397.00	5,08,046.00	6,22,351.00
12	N13-REVOLVING FOUNDA FUND ( ARS BR ) VANARASI.	NAVSARI	09510-N-13	4,20,518.40	49,815.00	4,70,333.40	69,587.00	4,00,746.40
13	N14-REVOLVING FOUNDA FUND ( KVK ) WAGAH.	NAVSARI	09510-N-14	2,93,703.31	4,19,282.46	7,12,985.77	1,49,464.00	5,63,521.77
14	N16-REVOLVING FOUNDA FUND ( ARS ) ACHHALIA.	NAVSARI	09510-N-16	9,76,929.00	7,98,717.00	17,75,646.00	7,31,820.00	10,43,826.00

15	N17-REVOLVING FOUNDA FUND ( ARS ) TANCHHA.	NAVSARI	09510-N-17	24,529.66	-	24,529.66	14,000.00	10,529.66
16	N18-REVOLVING FOUNDA FUND ( COTTON ) BHARUCH.	NAVSARI	09510-N-18	13,44,961.00	5,65,230.00	19,10,191.00	5,43,393.00	13,66,798.00
17	N19-REVOLVING FOUNDA FUND ( ARS) HANSOT.	NAVSARI	09510-N-19	8,53,027.00	11,14,643.00	19,67,670.00	48,037.00	19,19,633.00
18	N20-REVOLVING FOUNDA FUND ( ARS WHEAT ) BARDOLI.	NAVSARI	09510-N-20	18,72,165.75	9,76,111.00	28,48,276.75	2,24,553.00	26,23,723.75
19	N21-REVOLVING FOUNDA FUND ( ARS PADDY ) VYARA.	NAVSARI	09510-N-21	16,84,425.41	16,46,720.93	33,31,146.34	16,84,129.00	16,47,017.34
20	N22-REVOLVING FOUNDA FUND ( PROG RRG A ) NAVSARI.	NAVSARI	09510-N-22	-5,894.20	5,894.20	-	-	-
21	N23-REVOLVING FOUNDA FUND ( SCHOOL ) BHARUCH.	NAVSARI	09510-N-23	4,16,719.00	4,78,890.00	8,95,609.00	-	8,95,609.00
22	N24-REVOLVING FOUNDA FUND ( SCHOOL ) VYARA.	NAVSARI	09510-N-24	15,92,173.85	27,732.00	16,19,905.85	18,608.00	16,01,297.85
23	N25-REVOLVING FOUNDA FUND ( NARP )BHARUCH.	NAVSARI	09510-N-25	83,913.00	2,94,421.00	3,78,334.00	39,440.00	3,38,894.00
24	N26-REVOLVING FOUNDA FUND ( ARS AGRO DANTI SCHEME ) NAVSARI.	NAVSARI	09510-N-26	2,30,324.75	10,94,116.90	13,24,441.65	7,73,864.00	5,50,577.65
25	N27-REVOLVING FOUNDA FUND (N.M.COLLEGE ) NAVSARI.	NAVSARI	09510-N-27	7,02,536.00	2,43,310.00	9,45,846.00	99,500.00	8,46,346.00
26	N28-REVOLVING FOUNDA FUND ( EXE.ENGINEER) CONST OF OLD FARM RESI COMPOUND WALL, NAVSARI.	NAVSARI	09510-N-28	-28,899.00	28,899.00	-	-	-
27	N29-REVOLVING FOUNDA FUND ( EXE ENGINEER) RENO OF OLD LIB BLDG FOR RECORD ROOM.	NAVSARI	09510-N-29	-	-	-	-	-
28	N30-REVOLVING FOUNDA FUND ( PROG RRG A ) NAVSARI.	NAVSARI	09510-N-30	14,33,044.00	5,15,400.00	19,48,444.00	4,21,723.00	15,26,721.00
29	N31-I-R.L.I.LOAN, SOIL & WATER NAVSARI.	NAVSARI	09510-N-31	-	-	-	-	-
30	N32-REVOLVING FOUNDA FUND CONST OF WATER HARVESTING STRU ( S & W ) NAVSARI.	NAVSARI	09510-N-32	-	-	-	-	-
31	N33-REVOLVING FOUNDA FUND SUGARCANE, NAVSARI.	NAVSARI	09510-N-33	33,46,953.51	23,71,319.10	57,18,272.61	5,45,118.00	51,73,154.61
32	N34-REVOLVING FOUNDA FUND ( SOIL SCIENCE) NAVSARI.	NAVSARI	09510-N-34	2,75,411.00	1,68,958.00	4,44,369.00	-	4,44,369.00

33	N35-REVOLVING FOUNDA FUND N.A.R.P. NAVSARI.	NAVSARI	09510-N-35	2,77,135.00	-	2,77,135.00	-	2,77,135.00
34	N36-REVOLVING FOUNDA FUND ( PROG RRGGA ) NAVSARI.	NAVSARI	09510-N-36	23,25,830.65	3,65,913.50	26,91,744.15	1,80,377.00	25,11,367.15
35	N37-WATER PROOFING TO V.C. OFFICE BLDG. NAVSARI.	NAVSARI	09510-N-37	-1,05,923.00	1,05,923.00	-	-	-
36	N38 AUDITORIUM BUILDING EXE ENGG NAVSARI.	NAVSARI	09510-N-38	1,73,010.00	9,500.00	1,82,510.00	-	1,82,510.00
37	N39-REVOLVING FOUNDA FUND ( PROG BIO TECH ASPEE NAVSARI	NAVSARI	09510-N-39	6,97,653.00	3,92,500.00	10,90,153.00	86,106.00	10,04,047.00
38	N40-REVOLVING FOUNDA FUND ABM NAVSARI.	NAVSARI	09510-N-40	108,53,231.00	15,00,000.00	123,53,231.00	23,946.00	123,29,285.00
39	N41-REVOLVING FOUNDA FUND KVK DEDIAPADA NAVSARI.	NAVSARI	09510-N-41	58,321.00	-	58,321.00	-	58,321.00
40	N42-REVOLVING FOUNDA FUND ENTO N.M.C.A. NAVSARI	NAVSARI	09510-N-42	1,94,567.00	6,795.00	2,01,362.00	-	2,01,362.00
41	N43-REVOLVING FOUNDA FUND COMPTROLLER CENTER NAVSARI	NAVSARI	09510-N-43	64,550.00	13,600.00	78,150.00	-	78,150.00
42	N45-REVOLVING FOUNDA FUND T.&.V. NAVSARI.	NAVSARI	09510-N-45	3,24,683.00	9,53,765.00	12,78,448.00	9,16,136.00	3,62,312.00
43	N46-REVOLVING FOUNDA FUND ADR NAVSARI.	NAVSARI	09510-N-46	-	-	-	-	-
44	N47-REVOLVING FOUNDA FUND ASPEE NAVSARI.	NAVSARI	09510-N-47	94,845.00	13,440.00	1,08,285.00	-	1,08,285.00
45	N48-REVOLVING FOUNDA FUND ASPEE NAVSARI.	NAVSARI	09510-N-48	8,77,673.00	1,64,640.00	10,42,313.00	1,707.00	10,40,606.00
46	N49-REVOLVING FOUNDA FUND SOIL AND WATER NAVSARI.	NAVSARI	09510-N-49	4,53,255.90	(4,53,255.90)	-	-	-
47	N50-REVOLVING FOUNDA FUND ASPEE COLLE NAVSARI.	NAVSARI	09510-N-50	6,29,185.00	3,31,634.00	9,60,819.00	62,620.00	8,98,199.00
48	N52-REVOLVING FOUNDA FUND PATHOLOGY NAVSARI.	NAVSARI	09510-N-52	88,26,550.00	59,58,290.00	147,84,840.00	8,07,394.00	139,77,446.00
49	N53-REVOLVING FOUNDA FUND BONTY NAVSARI.	NAVSARI	09510-N-53	-33,286.00	1,65,842.00	1,32,556.00	-	1,32,556.00
50	N54-REVOLVING FOUNDA FUND EXE ENG NAVSARI.	NAVSARI	09510-N-54	1,75,394.00	4,000.00	1,79,394.00	-	1,79,394.00

51	N55-REVOLVING FOUNDA FUND ASPEE NAVSARI.	NAVSARI	09510-N-55	5,05,630.00	19,19,241.00	24,24,871.00	23,640.00	24,01,231.00
52	N55-REVOLVING FOUNDA FUND NMCA NAVSARI.	NAVSARI	09510-N-55	-	-	-	-	-
53	N56-REVOLVING FOUNDA FUND MANGROL NAVSARI.	NAVSARI	09510-N-56	-	2,06,600.00	2,06,600.00	6,265.00	2,00,335.00
54	N57-REVOLVING FOUNDA FUND ATIK NAVSARI.	NAVSARI	09510-N-57	20,990.00	77,230.00	98,220.00	71,302.00	26,918.00
55	N58-REVOLVING FOUNDA FUND MAGROL ASPEE NAVSARI.	NAVSARI	09510-N-58	2,00,000.00	(2,00,000.00)	-	-	-
56	N59-REVOLVING FOUNDA FUND ASPEE NAVSARI.	NAVSARI	09510-N-59	50,000.00	-	50,000.00	50,000.00	-
57	N60-REVOLVING FOUNDA FUND ASPEE NAVSARI.	NAVSARI	09510-N-60	-	9,24,029.00	9,24,029.00	3,97,711.00	5,26,318.00
58	N61-REVOLVING FOUNDA FUND N.M.C.A PRACTICAL ANA COMPUTER NAVSARI.	NAVSARI	09510-N-61	28,675.00	90,686.00	1,19,361.00	-	1,19,361.00
				<b>669,38,127.19</b>	<b>420,82,765.69</b>	<b>1090,20,892.88</b>	<b>131,17,898.00</b>	<b>959,02,994.88</b>

**Consolidated statement of employees General Provident fund Accounts of  
2012-13 as per P.L.A. Account with the District Treasury, Navsari.**

From 01-04-2012 to 31-03-2013

1	Opening balance on 01-04-2012	2931,36,913
2	Consolidated contribution and Recrupment of advance from employees during the year & credited in to the District treasury.	1042,60,134
3	Interest earned during the year.	262,73,199
<b>Total Accumulation of fund.</b>		4236,70,246
<b>Withdrawals</b>		
4	Withdrawals for temp. advance part final advance & final payment etc.	948,78,488
5	Closing balance as on 31-03-2013 as per P.L.A. pass book.	3287,91,758