

**Navsari Agricultural University**  
**Estimated Budget of the year 2020-21 (Non Plan) Standing Charges**


(Rs. In Lakhs)

Sr. No.	Non Plan Scheme	Accounts 2018-19 Expenditure	Budget Estimates 2019-20 Standing Charges Only	Actual of last 8 months of the Previous year 2018-19	Actual First 4 months of the Current year 2019-20	Pay Allow	Office Expenditure	Gross Total	Receipt	Net Total	Percent (%)
1	2	3	4	5	6	7	8	9	10	11	12
<b>Demand No.2 (AGRICULTURE, FARMERS WELFARE &amp; CO-OPERATION DEPARTMENT)</b>											
1	004 AGRICULTURAL RESEARCH 2415-01-004-02-00 (RESEARCH)	1232.06	1007.37	806.76	374.12	1260.52	66.61	1327.13	46.61	1280.52	27.12
2	277 EDUCATION 2415-01-277-02-01 (STAFF)	1756.72	1181.07	1176.71	542.85	1715.00	143.64	1858.64	210.98	1647.66	39.51
3	277 PENSION GREDUETY 2415-01-277-02-02 (PENSION)	3954.07	3357.31	2944.80	1360.15	5680.11	0.00	5680.11	0.00	5680.11	69.19
4	277 MAINTENANCE & REPAIR 2415-01-277-02-03 (M&R)	35.44	30.00	14.60	2.18	0.00	65.00	65.00	7.28	57.72	92.40
5	277 EXTENSION EDUCATION 2415-01-277-03-01 (Ex. Edu. Prog.)	11.34	16.40	8.05	3.99	12.55	4.59	17.14	0.40	16.74	2.08
6	004 LIVE STOCK RES. STATION 2415-03-004-01-00 (LRS)	55.00	26.17	35.98	14.26	69.40	8.00	77.40	6.58	70.82	170.60
7	004 VET. RES. STATION 2415-03-004-03-00 (Veterinary Sci.)	9.11	6.85	2.74	1.39	8.00	3.63	11.63	0.00	11.63	69.78
	<b>(D-2) Total:-</b>	<b>7053.74</b>	<b>5625.17</b>	<b>4989.64</b>	<b>2298.94</b>	<b>8745.58</b>	<b>291.47</b>	<b>9037.05</b>	<b>271.85</b>	<b>8765.20</b>	<b>55.82</b>
<b>Demand No.3 (AGRICULTURE, FARMERS WELFARE &amp; CO-OPERATION DEPARTMENT)</b>											
8	104 AREA IRRIGATION PROG. 2702-01-104-01-00 (Area. Irrig. Prog.)	71.34	48.40	54.16	24.59	85.49	19.67	105.16	10.91	94.25	94.73
	<b>(D-3) Total:-</b>	<b>71.34</b>	<b>48.40</b>	<b>54.16</b>	<b>24.59</b>	<b>85.49</b>	<b>19.67</b>	<b>105.16</b>	<b>10.91</b>	<b>94.25</b>	<b>94.73</b>

  
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Sr. No.	Non Plan Scheme	Accounts 2018-19 Expenditure	Budget Estimates 2019-20 Standing Charges Only	Actual of last 8 months of the Previous year 2018-19	Actual First 4 months of the Current year 2019-20	2020-21					Percent (%)	
						Pay Allow	Office Expende	Gross Total	Receipt	Net Total		
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)</b>											
9	796 RES. IN BUDDDED COTTON 2415-01-796-02-00 (Cotton TASP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	796 AGRIL. UNI. FOR. EDU. 2415-01-796-03-00 (Agril. Edu. TASP)	50.26	34.70	33.44	10.19	44.94	16.57	61.51	0.00	61.51	77.26	
11	AGRI. RESEARCH TRIBAL AREA 2415-01-796-05-00 (Agril. Res. TASP)	38.57	28.81	27.09	12.52	29.65	8.13	37.78	4.10	33.68	16.90	
	(D-96) Total:-	88.83	63.51	60.53	22.71	74.59	24.70	99.29	4.10	95.19	49.88	
	Total:- (1 to 11)	7213.91	5737.08	5104.33	2346.24	8905.66	335.84	9241.50	286.86	8954.64	56.08	
	<b>Demand No.80 (REVENUE DEPARTMENT)</b>											
12	SPECIAL AREA PROGRAMEE 2575-01-315-01-00	112.10	63.03	90.66	18.08	61.60	34.30	95.90	4.82	91.08	44.50	
	<b>Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)</b>											
13	HILL MILLET TRIBAL AREA 2575-01-305-02-00	103.87	61.22	86.99	21.07	60.50	42.51	103.01	4.41	98.60	61.06	
14	AGRI. SCHOOL WAGHAI 2575-01-305-06-00	44.59	39.17	33.94	11.76	32.27	8.71	40.98	0.22	40.76	4.06	
	(D-80/96) Total:-	260.56	163.42	211.59	50.91	154.37	85.52	239.89	9.45	230.44	41.01	
	Non-Plan Grand Total:- (1 to 14)	7474.47	5900.50	5315.92	2397.15	9060.03	421.36	9481.39	296.31	9185.08	55.67	

  
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**NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI**  
**SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2020-21**

Sr. No.	Object Head	Actual Expenditure 2019-20	Budget Provision for 2020-21	Expenditure for first eight months for 2020-21	Probably Exp. last four months for 2020-21	Total (5+6)	Pay & Allow (7-9)	Office Expenditure	Proposed by the Admn. Deptt.	Probable Receipt for 2020-21	NET RE Proposed for 2020-21 (Col. 10-11)	Additional requirement against budget provision	% of Additional Requ. Against budget Provision 2020-21	Provision Approved by FD for the Next Year 2021-22
1	2													
	<b>Demand No.2 (AGRICULTURE, FARMERS WELFARE &amp; CO-OPERATION DEPARTMENT)</b>													
	004 AGRICULTURAL RESEARCH													
1	2415-01-004-02-00 (RESEARCH)	1189.14	1134.64	940.89	430.40	1371.29	1266.75	104.54	1371.29	55.11	1316.18	181.54	16.00	1357.11
	277 EDUCATION													
2	2415-01-277-02-01 (STAFF)	1760.87	1237.95	1311.18	660.06	1971.24	1875.89	95.35	1971.24	226.74	1744.50	506.55	40.92	1410.29
	277 PENSION GREDUETY													
3	2415-01-277-02-02 (PENSION)	4532.45	4100.00	3510.00	1755.00	5265.00	5265.00	0.00	5265.00	0.00	5265.00	1165.00	28.41	6046.79
	277 MAINTENANCE & REPAIR (M&R)													
4	2415-01-277-02-03	22.22	32.00	30.17	67.10	97.27	0.00	97.27	97.27	8.50	88.77	56.77	177.41	34.50
	277 EXTENSION EDUCATION													
5	2415-01-277-03-01 (Ex. Edu.Prog.)	11.48	10.04	9.48	4.74	14.22	13.21	1.01	14.22	0.31	13.91	3.87	38.55	12.63
	004 LIVE STOCK RES. STATION (LRS)													
6	2415-03-004-01-00	41.37	31.11	37.26	18.63	55.89	46.38	9.51	55.89	14.52	41.37	10.26	32.98	42.00
	004 VET. RES. STATION													
7	2415-03-004-03-00 (Veterinary Sci.)	5.50	7.86	5.24	2.62	7.86	7.86	0.00	7.86	0.00	7.86	0.00	0.00	19.04
	<b>(D-2) Total:-</b>	<b>7563.03</b>	<b>6553.60</b>	<b>5844.22</b>	<b>2938.55</b>	<b>8782.77</b>	<b>8475.09</b>	<b>307.68</b>	<b>8782.77</b>	<b>305.18</b>	<b>8477.59</b>	<b>1923.99</b>	<b>29.36</b>	<b>8922.36</b>
	<b>Demand No.3 (AGRICULTURE, FARMERS WELFARE &amp; CO-OPERATION DEPARTMENT)</b>													
	104 AREA IRRIGATION PROG.													
8	2702-01-104-01-00 (Area.Irrig. Prog.)	71.84	62.95	51.84	25.93	77.77	62.71	15.06	77.77	14.82	62.95	0.00	0.00	68.96
	<b>(D-3) Total:-</b>	<b>71.84</b>	<b>62.95</b>	<b>51.84</b>	<b>25.93</b>	<b>77.77</b>	<b>62.71</b>	<b>15.06</b>	<b>77.77</b>	<b>14.82</b>	<b>62.95</b>	<b>0.00</b>	<b>0.00</b>	<b>68.96</b>
	<b>Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)</b>													
	796- AGRIL. UNI. FOR EDU.													
9	2415-01-796-03-00 (Agril. Edu. TASP)	39.35	39.04	45.25	20.25	65.50	65.39	0.11	65.50	0.00	65.50	26.46	67.78	40.21
	AGRI RESEARCH TRIBAL AREA													
10	2415-01-796-05-00 (Agril. Res. TASP)	50.13	29.16	22.21	11.11	33.32	28.55	4.77	33.32	4.16	29.16	0.00	0.00	61.16
	<b>(D-96) Total:-</b>	<b>89.48</b>	<b>68.20</b>	<b>67.46</b>	<b>31.36</b>	<b>98.82</b>	<b>93.94</b>	<b>4.88</b>	<b>98.82</b>	<b>4.16</b>	<b>94.66</b>	<b>26.46</b>	<b>38.80</b>	<b>101.37</b>
	<b>Total:- (1 to 11)</b>	<b>7724.35</b>	<b>6684.75</b>	<b>5963.52</b>	<b>2995.84</b>	<b>8959.36</b>	<b>8631.74</b>	<b>327.62</b>	<b>8959.36</b>	<b>324.16</b>	<b>8635.20</b>	<b>1950.45</b>	<b>29.18</b>	<b>9092.69</b>

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**SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2020-21**

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														Provision Approved by FD for the Next Year 2021-22	15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	<b>Demand No.80 (REVENUE DEPARTMENT)</b>														
11	SPECIAL AREA PROGRAMEE 2575-01-315-01-00	61.46	71.45	50.59	25.30	75.89	56.43	19.46	75.89	4.44	71.45	0.00	0.00	0.00	71.65
	<b>Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)</b>														
12	HILL MILLET TRIBAL AREA 2575-01-305-02-00	60.61	67.48	46.92	23.47	70.39	52.96	17.43	70.39	2.91	67.48	0.00	0.00	0.00	67.88
13	AGRI SCHOOL WAGHAI 2575-01-305-06-00	30.61	42.99	28.66	14.33	42.99	31.47	11.52	42.99	0.00	42.99	0.00	0.00	0.00	43.76
	(D-80/96) Total:-	152.68	181.92	126.17	63.10	189.27	140.86	48.41	189.27	7.35	181.92	0.00	0.00	0.00	183.29
	<b>NonPlan Grand Total:-(1 to 14)</b>	<b>7877.03</b>	<b>6866.67</b>	<b>6089.69</b>	<b>3058.94</b>	<b>9148.63</b>	<b>8772.60</b>	<b>376.03</b>	<b>9148.63</b>	<b>331.51</b>	<b>8817.12</b>	<b>1950.45</b>	<b>28.40</b>	<b>9275.98</b>	

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