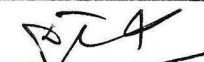


Navsari Agricultural University
Estimated Budget of the year 2016-17 (Non Plan) Standing Charges

Rs. in Thousand

Sr. No.	Non Plan Scheme	Accounts 2014-15 Expenditure	Budget Estimates 2015-16 Standing Charges Only	Actual of last 8 months of the Previous year 2014-15	Actual First 4 months of the Current year 2015-16	2016-17					
						Pay Allow	Office Expenche	Net Total	Receipt	Gross Total	Percent (%)
1	2	3	4	5	6	7	8	9	10	11	12
Demand No.2 2415 Agricultural Res.& Edu.											
1	004 Research (2) AGR-6 Grant-in-Aid to Navsari Agril.University for Agril. Res. 2415 01 004 029	80131	103797	52505	28883	139691	9461	149152	5901	155053	43.70
2	277 Education (2) AGR-3 Grant-in-Aid to Navsari Agril.University for Agril. Edu. 2415 01 277 027	126189	125957	81060	42849	155325	9874	165199	21382	186581	31.16
3	277 Education (2) AGR-3 Grant-in-Aid to Navsari Agril.University for Pension Gratuity to Retire University Employees 2415 01 277 027	253427	265771	158349	79195	320006	0	320006	0	320006	20.41
4	277 Education (2) AGR-3 Grant-in-Aid to Navsari Agril.University for M & R 2415 01 277 027	2599	1800	2073	490	0	2675	2675	530	3205	48.61
5	277 Education (3) Extension Education Programme in Agril. Facility 2415 01 277 034	1085	1233	755	366	2260	57	2317	44	2361	87.92
6	004 Research (1) Establishment of Livestock Research Station 2415 03 004 014	2666	3197	1748	962	3901	127	4028	304	4332	25.99
7	004 Research (3) Strengthening Research in Vety. Sci.&A.H. 2415 03 004 038	975	1378	636	97	1914	2	1916	0	1916	39.04
Total:-		467072	503133	297126	152842	623097	22196	645293	28161	673454	28.25


Comptroller

Navsari Agricultural University
NAVSARI

Sr. No.	Non Plan Scheme	Accounts 2014-15 Expenditure	Budget Estimates 2015-16 Standing Charges Only	Actual of last 8 months of the Previous year 2014-15	Actual First 4 months of the Current year 2015-16	2016-17					
						Pay Allow	Office Expenche	Net Total	Receipt	Gross Total	Percent (%)
1	2	3	4	5	6	7	8	9	10	11	12
Demand No.3 / 2702 Minor Irrigation											
8	01 Surface Water, 104 Development of Area Irrigation Programmes 2702 01 104 016	2651	6305	1803	1031	9676	102	9778	71	9849	55.08
Total:-		2651	6305	1803	1031	9676	102	9778	71	9849	55.08
Demand No.96 / 796-Tribal Area Sub Plan											
9	(2) AER Research in Budded Cotton in Surat. 2415 01 796 025	764	0	764	309	850	150	1000	0	1000	100.00
10	(3) AER-2 Grant-in-Aid to Agricultural University of Education 2415 01 796 032	1897	5113	1264	642	5692	25	5717	147	5864	11.81
11	(5) AER-2 Grant-in-Aid to Agricultural Research Programme in Tribal Area 2415 01 796 056	1896	4221	1231	624	4824	132	4956	17	4973	17.41
(T.S.P.) Total:-		4557	9334	3259	1575	11366	307	11673	164	11837	25.06
Non-Plan 2415 Total:- (1 to 11)		474280	518772	302188	155448	644139	22605	666744	28396	695140	28.52
Demand No.80 / 2575 - Other Special Areas Program											
12	01-Dang District (315) Agricultural Research and Education Grant in Aid to N.A.U. 2575 01 315 012	7068	4752	5609	1376	5611	1286	6897	518	7415	45.14
Demand No.96											
13	01-Dang District, (796) Tribal, (305) Agricultural (2) AGR-10 Grant in Aid to N.A.U., Scheme of Tribal Area in Hill Millet Grant in Aid to (g) Other 2575 01 305 084	5945	4333	4798	1550	6821	1606	8427	600	9027	94.48
14	01-Dang District, (796) Tribal, (305) Agricultural (6) AGR-8 Agricultural School, Waghai. 2575 01 305 163	4503	3799	3788	1183	4805	1919	6724	0	6724	76.99
Total:-		17516	12884	14195	4109	17237	4811	22048	1118	23166	71.13
Non-Plan Sub Total:- (1 to 14)		491796	531656	316383	159557	661376	27416	688792	29514	718306	29.56


Comptroller

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2016-17

														(Rs. In Lakhs)
Sr. No.	Object Head	Actual Expenditure 2015-16	Budget Provision for 2016-17	Expenditure for first Eight months for 2016-17	Probably Exp. last four months for 2016-17	Total (5+6)	Pay & Allow (7-9)	Office Expendce	Proposed by the Admn. Deptt.	Probable Receipt for 2016-17	NET RE Proposed for 2016-17 (Col. 7-8)	Additional requirement against budget provision	% of Additional Requ. Against budget Provision 2016-17	Budget Estimate proposed for 2017-18
1	2	3	4	5	6	7	8	9	10	8	9	10	11	12
1	004 AGRICULTURAL RESEARCH 2415-01-004-02 (RESEARCH)	831.89	955.00	600.56	435.44	1036.00	966.00	70.00	1036.00	72.81	963.19	8.19	0.86	1340.50
2	277 EDUCATION 2415-01-277-02 (STAFF)	1301.42	1249.95	992.27	719.40	1711.67	1631.76	79.91	1711.67	173.57	1538.10	288.15	23.05	2187.92
3	277 MAINTENANCE & REPAIR 2415-01-277-02 (M&R)	17.87	18.90	14.89	10.80	25.69	12.84	12.85	25.69	6.57	19.12	0.22	1.16	35.00
4	277 PENSION GREDUETY 2415-01-277-02 (PENSION)	2553.59	2654.00	1834.33	1329.89	3164.22	3164.22	0.00	3164.22	0.00	3164.22	510.22	19.22	4512.67
5	277 EXTENSION EDUCATION 2415-01-277-03 (Ex. Edu.Prog.)	9.59	11.02	7.08	5.13	12.21	12.21	0.00	12.21	0.15	12.06	1.04	9.44	25.50
6	004 LIVE STOCK RES. STATION 2415-03-004-01 (LRS)	27.31	32.48	19.91	14.89	34.80	30.28	4.52	34.80	1.50	33.30	0.82	2.52	60.78
7	004 VET. RES. STATION 2415-03-004-03 (Veterinary Sci.)	5.08	9.05	9.59	3.25	12.84	8.23	4.61	12.84	0.00	12.84	3.79	41.88	17.41
	TOTAL (NORMAL):-	4746.75	4930.40	3478.63	2518.80	5997.43	5825.54	171.89	5997.43	254.60	5742.83	812.43	16.48	8179.78
8	104 AREA IRRIGATION PROG. 2702-01-104-01 (Area.Irrig. Prog.)	35.40	68.30	21.99	52.03	74.02	57.69	16.33	74.02	5.41	68.61	0.31	0.45	131.31
	TOTAL (Are.Irri):-	35.40	68.30	21.99	52.03	74.02	57.69	16.33	74.02	5.41	68.61	0.31	0.45	131.31
9	796-RES. IN BUDDED COTTON 2415-01-796-02 (Cotton TASP)	6.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.07
10	796- AGRIL. UNI. FOR EDU. 2415-01-796-03 (Agril.Edu.TASP)	28.60	49.06	22.32	26.74	49.06	41.01	8.05	49.06	0.00	49.06	0.00	0.00	83.08
11	AGRI RESEARCH TRIBAL AREA 2415-01-796-05 (AriI.Res.TASP)	29.26	43.36	28.16	18.19	46.35	44.08	2.27	46.35	0.60	45.75	2.39	5.51	59.97
	TOTAL (T.S.P):-	64.28	92.42	50.48	44.93	95.41	85.09	10.32	95.41	0.60	94.81	2.39	2.59	178.12
	GRAND TOTAL (1 TO 11):-	4846.43	5091.12	3551.10	2615.76	6166.86	5968.32	198.54	6166.86	260.61	5906.25	815.13	16.01	8489.22

Sr. No.	Object Head	Actual Expenditure 2015-16	Budget Provision for 2016-17	Expenditure for first Eight months for 2016-17	Probably Exp. last four months for 2016-17	Total (5+6)	Pay & Allow (7-9)	Office Expende	Proposed by the Admn. Deptt.	Probable Receipt for 2016-17	NET RE Proposed for 2016-17 (Col. 7-8)	Additional requirement against budget provision	% of Additional Requ. Against budget Provision 2016-17	Budget Estimate proposed for 2017-18
1	2	3	4	5	6	7	8	9	10	8	9	10	11	12
12	SPECIAL AREA PROGRAMEE 2575-01-315-012	47.41	49.91	28.91	25.59	54.50	32.55	21.95	54.50	3.29	51.21	1.30	2.60	96.72
13	HILL MILLET TRIBAL AREA 2575-01-305-084	51.66	54.20	36.91	25.37	62.28	41.72	20.56	62.28	7.71	54.57	0.37	0.68	50.28
14	AGRI SCHOOL WAGHAI 2575-01-305-163	33.87	36.50	24.06	13.01	37.07	36.27	0.80	37.07	0.00	37.07	0.57	1.56	50.28
	TOTAL (SP. T.A.)	132.94	140.61	89.88	63.97	153.85	110.54	43.31	153.85	11.00	142.85	2.24	9.42	197.28
	GRAND TOTAL (1 TO 14):-	4979.37	5231.73	3640.98	2679.73	6320.71	6078.86	241.85	6320.71	271.61	6049.10	817.37	20.81	8686.50



Comptroller
Navsari Agricultural University
Navsari

વિષય:- સને 2016-17ના આયોજન બહારની
યોજનાઓના અંદાજ મંજૂર થવા
બાબત...

જાહેરનામાં નં.502/2015

આથી સબંધકર્તા સર્વેને જણાવવામાં આવે છે કે, તા.01-10-2015 નાં રોજ નવસારી ખાતે મળેલ સંચાલક મંડળની તેત્રીસમી બેઠકની કાર્યનોંધનાં મુદ્દા નં. 33.03 થી નીચેની વિગતે ઠરાવ કરેલ છે

"આથી ઠરાવવામાં આવે છે કે, નવસારી કૃષિ યુનિવર્સિટી, નવસારીનું સને 2016-17 ના વર્ષનું આયોજન બહાર (નોન પ્લાન)ની યોજનાઓનો કુલ અંદાજ રૂ.71,83,06 (હજાર) પૈકી યુનિવર્સિટીની સૂચિત આવક રૂ.2,95,14 (હજાર) બાદ કરી નેટ અંદાજ રૂ.68,87,92 (હજાર) નામ.સરકારશ્રીમાં રજૂ કરવા ભલામણ કરવામાં આવે છે. "

જા.નં.નક્યુ/હિઅવહિનિ/બજેટ-3/9853/2015
નવસારી, તા.03-10-2015



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/સબ 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...