

**NAVSARI AGRICULTURAL UNIVERSITY
ANNUAL ACCOUNTS FOR THE YEAR 2007-2008
SUMMARY ACCOUNTS**

(In Rs.)

RECEIPTS	Rs.	NP	EXPENDITURE	Rs.	NP
(A) REVENUE ACCOUNTS	51,36,38,730.43		(A) REVENUE ACCOUNTS	45,10,98,991.00	
(B) NON REVENUE ACCOUNTS	8,38,40,512.00		(B) NON REVENUE ACCOUNTS	7,91,12,480.00	
(C) TOTAL RECEIPTS	59,74,79,242.43		(C) TOTAL EXPENDITURE	53,02,11,471.00	
(D) OPENING BALANCE AS ON 01.4.2007	7,32,46,804.28		(D) CLOSING BALANCE AS ON 31.3.2008	14,05,14,575.71	
(E) GRAND TOTAL	67,07,26,046.71		(E) GRAND TOTAL	67,07,26,046.71	

NAVSARI AGRICULTURAL UNIVERSITY

STATEMENT SHOWING THE ABSTRACT OF ACCOUNT FOR YEAR 2007-2008 REVENU ACCOUNT-PART-1

(In Rs.)

Sr. No.	Particulars	Opening Balance as on 1-4-2007	University Receipts year 2007-2008	Grant Received year 2007-2008	Grand Total (3+4+5)=6	Expenditure year 2007-2008	Closing Balance as on 31-3-2008	
1	2	3	4	5	6	7	8	
(A)	Govt. grant	REVENUE ACCOUNT - PART-1						
1	PLAN SCHEME	56,02,832.65	59,69,843.00	8,94,92,000.00	10,10,64,675.65	9,44,84,677.00	65,79,998.65	
2	NONPLAN SCHEME	-1,28,19,514.09	1,75,43,062.57	20,28,60,000.00	20,75,83,548.48	22,10,71,750.00	-1,34,88,201.52	
	TOTAL :-	-72,16,681.44	23512905.57	29,23,52,000.00	30,86,48,224.13	31,55,56,427.00	-69,08,202.87	
(B)	Revenue Account							
1	ICAR CO.Ord. Scheme	90,55,752.07	14,40,824.86	3,96,27,776.00	5,01,24,352.93	3,82,32,675.25	1,18,91,677.68	
2	ICAR Adhoc Scheme	4,59,906.00	0.00	4,10,83,000.00	4,15,42,906.00	4,11,90,624.00	3,52,282.00	
3	Rawe programs	25,453.00	0.00	5,96,000.00	6,21,453.00	4,00,797.75	2,20,655.25	
4	UGC	14,17,011.00	0.00	0.00	14,17,011.00	6,61,327.00	7,55,684.00	
5	Other agencies Scheme	1,82,01,398.49	2,01,607.00	9,50,67,617.00	11,34,70,622.49	3,55,71,640.00	7,78,98,982.49	
6	N.S.S.	1,34,236.00	0.00	16,000.00	1,50,236.00	19,500.00	1,30,736.00	
7	K.V.K.CENTRE IN NAU.	-1,00,000.00	0.00	1,50,41,000.00	1,49,41,000.00	1,46,66,000.00	2,75,000.00	
8	GUJRAT HORTI. MISSION	0.00	0.00	47,00,000.00	47,00,000.00	48,00,000.00	-1,00,000.00	
	TOTAL (B) :-	2,91,93,756.56	16,42,431.86	19,61,31,393.00	22,69,67,581.42	13,55,42,564.00	9,14,25,017.42	
	GRAND TOTAL (A+B) :-	2,19,77,075.12	2,51,55,337.43	48,84,83,393.00	53,56,15,805.55	45,10,98,991.00	8,45,16,814.55	

NAVSARI AGRICULTURAL UNIVERSITY
STATEMENT SHOWING THE ABSTRACT OF ACCOUNT FOR YEAR 2007-2008 NON REVENUE ACCOUNT-PART-2

(In. Rs.)

Sr. No.	Particulars	Opening Balance as on 1-4-2007	University Receipts year 2007-2008	Grant Received year 2007-2008	Grand Total (3+4+5)=6	Expenditure year 2007-2008	Closing Balance as on 31-3-2008
1	2	3	4	5	6	7	8
1	Deposit	1,22,17,756.89	1,63,15,188.00	0.00	2,85,32,944.89	1,09,13,411.00	1,76,19,533.89
2	Other Advances	-8,11,268.45	26,46,400.00	0.00	18,35,131.55	23,05,700.00	-4,70,568.45
3	Permanent advance(9500)	-18,750.00	0.00	0.00	-18,750.00	0.00	-18,750.00
4	Suspense A/c.	4,00,000.00	0.00	0.00	4,00,000.00	0.00	4,00,000.00
5	Graduity Fund (P.F. Branch)	0.00	0.00	0.00	0.00	0.00	0.00
6	Donation & Interest A/c.	1,42,523.00	84,954.00	0.00	2,27,477.00	0.00	2,27,477.00
7	NAU Sardar Smruti Fund A/c	0.00	0.00	0.00	0.00	0.00	0.00
8	G.P.F. Advance Account	0.00	5,80,12,360.00	0.00	5,80,12,360.00	5,80,12,360.00	0.00
9	Revolving Fund (Nursery B.H.2504)	7,47,665.44	1,48,833.00	0.00	8,96,498.44	45,700.00	8,50,798.44
10	ICAR Revolving Fund	0.00	24,19,311.00	0.00	24,19,311.00	45,04,746.00	-20,85,435.00
11	N.A.U. Foundation Fund	3,12,97,089.27	21,75,489.00	0.00	3,34,72,578.27	0.00	3,34,72,578.27
12	G.S.L.I. (9506-1)	2,90,063.00	20,37,977.00	0.00	23,28,040.00	23,30,563.00	-2,523.00
13	Sunami	4,650.00	0.00	0.00	4,650.00	0.00	4,650.00
TOTALNON-REVENUE ACCOUNT		4,42,69,729.15	83,84,0512.00	0.00	12,81,10,241.15	7,81,12,480.00	4,99,97,761.15
TOTAL REVENUE ACCOUNT		2,19,77,075.12	2,51,55,337.43	48,84,83,393.00	53,56,15,805.55	45,10,98,991.00	8,45,16,814.55
GRAND TOTAL		6,62,46,804.27	10,89,95,849.43	48,84,83,393.00	66,37,26,046.70	52,92,11,471.00	13,45,14,575.70
ANAND TRANSFER OF FUND		70,00,000.01	0.00	0.00	70,00,000.01	10,00,000.00	60,00,000.01
GRAND TOTAL :-		7,32,46,804.28	10,89,95,849.43	48,84,83,393.00	670726046.71	53,02,11,471.00	14,05,14,575.71

PART-I
REVENUE ACCOUNT
DETAILS CLASSIFICATION OF RECEIPTS AND EXPENDITURE OF STATE GOVERNMENT, GRANTS ANNUAL ACCOUNTS
YEAR 2007-2008

Receipts	Year 2006-2007 (Rs.In lac)	Year 2007-2008 (In Rs.)	Expenditure	Year 2006-2007 (Rs.In lac)	Year 2007-2008 (In Rs.)
1	2	3	4	5	6
GENERAL FUND			1. GENERAL FUND		
A.I			(A) Expenditure of Vice Chancellors Office & Other centers	306.11	2,46,45,171.00
Lum sum statutory GRANTS FROM THE State Government under Act section 39 of Agricultural University			(B) Expenditure of Institute of Agril. Nvsari.	0.00	0.00
			(C) EXPENDITURE :-		
			(i) Research	1095.25	83,092.00
(1) For Institute of Agril. Navsari			(ii) Education	1106.93	27,14,24,759.00
Transfer to the University			(iii) Extension	110.41	8,448.00
			TOTAL (C) :-	2312.59	27,15,16,299.00
			TOTAL (A+B+C) :-	2918.70	29,61,61,470.00
(2) For expenditure on pay & allow. & Contingencies & services of University	2588.44	29,23,52,000.00			
			2. Expenditure of work		
(3) For Additional Expenditure (Recurring & Non-recurring for Proper functioning of the university			i) Plan work (only Major & Classified works)	33.33	1,80,77,613.00
			ii) Maintenance & Repairs (M&R)	4.97	13,17,344.00
			TOTAL :- (2)	38.30	1,93,94,957.00
TOTAL A.I. :-	2588.44	29,23,52,000.00	TOTAL (1+2) :-	2957.05	31,55,56,427.00

AII DETAILED CLASSIFICATION OF THE UNIVERSITY RECEIPTS (PLAN & NONPLAN SCHEME) YEAR : 2007-2008

Receipts		Year 2006-07 (Rs. in lac)	Year 2007-08 (In Rs.)		Year 2006-2007 (Rs. In lac)	Year 2007-2008 (In Rs.)	
1.All		2	3	4	5	6	
(a)	Tuition fee of university college	14.83	22,21,952.00				
(b)	Examination Fees of University	3.03	2,97,890.00				
(c)	Rent from building & house	12.04	10,37,458.00				
(d)	Receipt from farm production	105.54	1,07,03,057.57				
(e)	Receipt from dairy production	12.90	11,02,768.00				
(f)	Sale of application form	14.51	1,97,272.00				
(g)	Other misc. receipts	39.77	52,29,960.00				
(h)	Interest on fix deposit	28.33	27,22,548.00				
Total (A. II)		230.95	2,35,12,905.57				
A. III GRANT RECEIVED FROM OTHER SOURCES				A.III EXPENDITURE TOWARDS			
I.C.A.R. New Delhi				ICAR New Delhi			
a)	ICAR Sch. Co-ord. Project	444.24	3,84,21,776.00	a)	ICAR Sch. Co-ord. Project	561.18	3,82,32,675.25
b)	Ad-hoc Development Scheme	673.00	4,15,22,000.00	b)	Ad-hoc Development Scheme	668.40	4,11,90,624.00
c)	Rawe Programs	2.00	5,96,000.00	c)	Rawe Programs by ICAR	1.74	4,00,797.75
d)	NATP scheme	0.00	0.00	d)	NATP scheme	0.52	0.00
e)	K.V.K. in NAU	65.15	1,62,47,000.00	e)	K.V.K. in NAU	66.15	1,46,66,000.00
f)	U.G.C. CARRIER ADV.	0.00	0.00	f)	U.G.C. CARRIER ADV.	0.00	661327.00
Total A. III		1184.39	9,67,86,776.00	Total A. III		1297.99	9,51,51,424.00
(b)	Scheme Finance by Other Agencies	330.25	9,49,67,617.00	(b)	Scheme Fin. by Other Agencies	259.78	3,55,71,640.00
(c)	National Service Scheme (NSS)	0.62	16,000.00	(c)	National Service Scheme (NSS)	0.59	19,500.00
(d)	Gujarat horticultur mission	18.00	48,00,000.00	(d)	Gujarat horticultur mission	13.80	48,00,000.00
Total : A + B + C + D		1533.26	19,61,31,393.00	Total : A + B + C + D		1572.16	13,55,42,564.00

	Year 2006-07 (Rs.in lac)	Year 2007-08 (In Rs.)		Year 2006-07 (Rs.in lac)	Year 2007-08 (In Rs.)
A. IV FARM RECEIPTS					
(a) ICAR Scheme Project	15.24	14,40,824.86			
(b) Scheme Financed by Other agencies	0.85	2,01,607.00			
Total (A. IV)	16.09	16,42,431.86			
A. Total Receipts			A. Total Expenditure	Year 2006-2007 (Rs. In lac)	Year 2007-2008 (In Rs.)
(i) Revenue Accounts	4370.07	51,36,38,730.43	(i) Revenue Accounts	4519.23	45,10,98,991.00
(ii) Add. Opening Balance	368.93	2,19,77,075.12	(ii) Add. Closing Balance	219.77	8,45,16,814.55
Grand Total (A)	4739.00	53,56,15,805.55	Grand Total (A)	4739.00	53,56,15,805.55
B. Total Receipts			B. Total Expenditure		
(i) Non Revenue Account	667.99	8,38,40,512.00	(i) Non Revenue Account	566.13	7,81,12,480.00
(ii) Add. Opening Balance	340.84	4,42,69,729.15	(ii) Add. Opening Balance	442.70	49,9,97,761.15
Grand Total (B)	1008.83	12,81,10,241.15	Grand Total (B)	1008.83	12,81,10,241.15
Grand Total (A)+(B)	5747.83	66,37,26,046.70	Grand Total (A+B)	5747.83	66,37,26,046.70

FUNCTIONAL (ACTIVITIES) CLASSIFICATION OF ACCOUNTS (STATE GOVT.GRANTS) YEAR 2007-2008

(Rs. '000)Thousand

SR NO	PARTICULARS	GOVERMENT GRANTS			UNIVERSITY RECEIPTS			EXPENDITURE		
		PLAN	NONPLAN	TOTAL	PLAN	NONPLAN	TOTAL	PLAN	NONPLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11
1	RESERCH	31242.00	43537.00	74779.00	2643.00	8232	10875.00	35133.00	47959.00	83092.00
2	EDUCATION	53445.00	156488.00	209933.00	3269.00	9107.00	12376.00	54298.00	169718.00	224016.00
3	EXT.EDN	4805.00	2835.00	7640.00	57.00	204.00	261.00	5054.00	3394.00	8448.00
	GRAND TOTAL	89492.00	202860.00	292352.00	5969.00	17543.00	23512.00	94485.00	221071.00	315556.00
1	2415-AGRIL.RES.	20000.00	37730.00	57730.00	1834.00	7160	8994.00	22759.00	54809.00	77568.00
2	2415-AGRIL.EDU.	58135.00	155342.00	213477.00	3326.00	9096.00	12422.00	58988.00	152623.00	211611.00
3	2415-AGRIL.R & E TASP	10992.00	2741.00	13733.00	809.00	214.00	1023.00	12374.00	3864.00	16238.00
4	L.R.S.-AH.& VETY.	0.00	1822.00	1822.00	0.00	686.00	686.00	0.00	1994.00	1994.00
5	2702-AREA DEVELOPMENT	0.00	1580.00	1580.00	0.00	60.00	60.00	0.00	2916.00	2916.00
6	2575-SPL & BACKWARD AREA	365.00	3645.00	4010.00	0.00	327.00	327.00	364.00	4865.00	5229.00
	GRAND TOTAL :-	89492.00	202860.00	292352.00	5969.00	17543.00	23512.00	94485.00	221071.00	315556.00

FUNCTIONAL (ACTIVITIES) CLASSIFICATION OF ACCOUNTS YEAR 2007-2008 (RS. IN LAC)

SR NO	PARTICULARS	GRANTS			UNIVERSITY RECEIPT			TOTAL			EXPENDITURE		
		ACTUAL	ESTI	ACTUAL	ACTUAL	ESTI	ACTUAL	ACTUAL	ESTI	ACTUAL	ACTUAL	ESTI	ACTUAL
		2006-2007	2007-2008	2007-2008	2006-2007	2007-2008	2007-2008	2006-2007	2007-2008	2007-2008	2006-2007	2007-2008	2007-2008
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. RESEARCH : STATE GOVT. & OTHER THEN STATE GOVT.													
1	PLAN	373.53	312.42	312.42	22.88	26.43	26.43	396.41	338.85	338.85	370.23	312.42	351.33
2	NONPLAN	913.07	730.20	435.37	81.24	88.56	82.33	994.31	818.76	517.70	1058.4	739.20	479.59
3	ICAR & OTHER AGENCIES	793.11	13.95	13.29	16.30	0.00	0.00	809.41	13.95	13.29	825.87	812.00	800.00
TOTAL (A) :-		2079.7	1056.57	761.08	120.42	114.99	108.76	2200.13	1171.56	869.84	2254.5	1863.62	1630.92
B. EDUCATION : STATE GOVT. & OTHER THEN STATE GOVT.													
1	PLAN	556.58	534.45	534.45	17.63	32.69	32.69	574.21	567.14	2849.84	679.36	534.45	542.98
2	NONPLAN	656.27	1816.15	1564.88	107.66	56.00	91.07	763.93	1872.15	1655.95	738.65	1816.15	1697.18
3	ICAR & OTHER AGENCIES	675.00	458.47	416.78	0.00	0.00	0.00	675.00	458.47	416.78	670.14	478.29	417.56
TOTAL (B) :-		1887.9	2809.07	2516.11	125.29	88.69	123.76	2013.14	2897.76	4922.57	2088.2	2828.89	2657.72
C. EXTENTION : STATE GOVT. & OTHER THEN STATE GOVT.													
1	PLAN	62.49	48.05	48.05	0.73	0.57	0.57	63.22	48.62	48.62	81.15	48.05	50.54
2	NONPLAN	26.50	30.06	28.35	1.56	1.61	2.04	28.06	31.67	30.39	29.26	30.06	33.94
3	ICAR & OTHER AGENCIES	65.15	1844.66	1531.24	0.36	0.00	16.42	65.51	1844.66	1547.66	66.15	367.13	137.86
TOTAL (C) :-		154.14	1922.77	1607.64	2.65	2.18	19.03	156.79	1924.95	1626.67	176.56	445.24	222.34
D. GRAND TOTAL : (A+B+C)		4121.70	5788.41	4884.83	248.36	205.86	251.55	4370.06	5994.27	5136.38	4519.2	5137.75	4510.99
1	PLAN	992.60	894.92	894.92	41.24	59.69	59.69	1033.84	954.61	3237.31	1130.74	894.92	944.84
2	NONPLAN	1595.84	2576.41	2028.60	190.46	146.17	175.44	1786.30	2722.58	2204.04	1826.32	2585.41	2210.71
3	ICAR & OTHER AGENCIES	1533.26	2317.08	1961.31	16.66	0.00	16.42	1549.92	2317.08	1977.73	1562.16	1657.42	1355.42
GRAND TOTAL :(A+B+C)=D		4121.70	5788.41	4884.83	248.36	205.86	251.55	4370.06	5994.27	7419.08	4519.22	5137.75	4510.98

STATEMENT SHOWING THE DETAILS OF (NONPLAN SCHEME) GOVERNMENT GRANT, UNIVERSITY RECEIPT & EXPENDITURE YEAR : 2007-2008
[FROM :- 1-4-2007 TO 31-3-2008]

(In Rs.)

SR NO.	Opening Balance as on 1-4-2007	University Receipts 2007-2008	Grant Received From State Govt. 2007-2008	Grand Total (2+3+4=5)	Expenditure 2007-2008	Closing Balances on 31-3-2008
1	2	3	4	5	6	7
GOVT.BUDGET HEAD						
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					
	35,72,196.13	71,60,803.57	5,29,69,000.00	6,37,01,999.70	5,48,09,077.00	88,92,922.70
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					
	-82,66,540.22	90,70,631.00	7,74,96,000.00	7,83,00,090.78	8,38,69,034.00	-55,68,943.22
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 2415 01 277 027					
	8,15,441.00	0.00	13,00,000.00	21,15,441.00	13,17,344.00	7,98,097.00
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 2415 01 277 027					
	-1,12,15,152.00	0.00	6,02,92,000.00	4,90,76,848.00	6,70,72,961.00	-1,79,96,113.00

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	2,447.00	22,547.00	3,50,000.00	3,74,994.00	3,53,481.00	21,513.00
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	-6,34,262.00	60,350.00	15,80,000.00	10,06,088.00	29,16,205.00	-19,10,117.00
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 03 004 014	10,89,777.00	1,30,039.00	14,10,000.00	26,29,816.00	14,12,703.00	12,17,113.00
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 2415 03 004 038	6,39,856.00	5,56,423.00	4,12,000.00	16,08,279.00	5,81,205.00	10,27,074.00
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 2415 01 796 025	-2,04,549.00	0.00	14,96,000.00	12,91,451.00	2,47,670.00	10,43,781.00

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 2415 01 796 032	-2,44,934.00	33,385.00	12,45,000.00	10,33,451.00	19,79,756.00	-9,46,305.00
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 2415 01 796 056	-6,25,115.00	1,81,108.00	6,65,000.00	2,20,993.00	16,47,427.00	-14,26,434.00
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 2575 01 315 012	6,91,934.00	2,28,402.00	14,05,000.00	23,25,336.00	17,84,859.00	5,40,477.00
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 2575 01 305 084	10,60,196.00	98,103.00	10,00,000.00	21,58,299.00	16,85,644.00	4,72,655.00
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	4,99,191.00	1,271.00	12,40,000.00	17,40,462.00	13,94,384.00	3,46,078.00
GRAND TOTAL	-1,28,19,514.09	1,75,43,062.57	20,28,60,000.00	20,75,83,548.48	22,10,71,750.00	-1,34,88,201.52	

**STATEMENT SHOWING THE DETAILS EXPENDITURE OF PAY, ALLOWANCES & CONTIGENCY FOR STATE GOVT. NON PLAN SCHEME
YEAR :- 2007-2008**

(In Rs.)

SR. NO	GOVERNMENT BUDGET HAED	PAY	ALLOWNCES	TOTAL PAY + ALLO.(3+4=5)	CONTIGENCY	NON CONTIGENCY	GRAND TOTAL (5+6=7)
1	2	3	4	5	6		7
1	Agricultural Research 2415 01 004 029	3,47,56,831.00	1,42,74,448.00	4,90,31,279.00	57,68,458.00	9,340.00	5,48,09,077.00
2	Agricultural Education 2415 01 277 027	6,10,63,821.00	1,23,31,735.00	7,33,95,556.00	1,03,99,238.00	74,240.00	8,38,69,034.00
3	Main.& Repai. To building 2415 01 277 027	0	0.00	0	13,17,344.00	0.00	13,17,344.00
4	Pen.& Gradu. To Reti.uni, Employee 2415 01 277 027	6,55,07,404.00	15,65,557.00	6,70,72,961.00	0.00	0.00	6,70,72,961.00
5	Extention Education Programme 2415 01 277 034	2,69,873.00	53,861.00	3,23,734.00	29,747.00	0.00	3,53,481.00
6	Area Development 2702 01 104 016	21,59,275.00	5,38,338.00	26,97,613.00	2,15,192.00	3,400.00	29,16,205.00
7	Research in Live-stock Station 2415 03 004 014	9,48,930.00	1,85,872.00	11,34,802.00	2,73,701.00	4,200.00	14,12,703.00
8	Streng. Research in Vety. Science 2415 03 004 038	4,81,499.00	84,455.00	5,65,954.00	15,251.00	0.00	5,81,205.00
9	Research in Budded Cotton in Surat 2415 01 796 025	44,775.00	1,38,318.00	1,83,093.00	64,577.00	0.00	2,47,670.00
10	Grant in AID to NAU for 2415 01 796 032	15,50,110.00	2,35,314.00	17,85,424.00	1,94,332.00	0.00	19,79,756.00
11	Extension Education Programme in Tribal Area 2415 01 796 056	12,68,651.00	2,40,143.00	15,08,794.00	1,38,633.00	0.00	16,47,427.00
12	Other Special Area Programme 2575 01 315 012	9,77,972.00	2,23,001.00	12,00,973.00	5,52,392.00	31,494.00	17,84,859.00
13	Scheme for Streg. of Hill-Millet 2575 01 305 084	8,00,375.00	2,21,572.00	10,21,947.00	6,56,897.00	6,800.00	16,85,644.00
14	Aer-8 Agricultural Waghai 2575 01 305 163	7,90,556.00	2,74,553.00	10,65,109.00	3,21,375.00	7,900.00	13,94,384.00
GRAND TOTAL (NON PLAN) :-		17,06,20,072.00	3,03,67,167.00	20,09,87,239.00	1,99,47,137.00	1,37,374.00	22,10,71,750.00

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

YEAR : 2007-2008

[FROM :- 1-4-2007 TO 31-3-2008]

(In Rs.)

SR. NO.	Opening Balance as on 1-4-2007	University Receipts 2007-2008	Grant Received From State Govt. 2007-2008	Grand Total (2+3+4=5)	Expenditure 2007-2008	Closing Balance as on 31-3-2008
1	2	3	4	5	6	7
GOVT.BUDGET HEAD						
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 2415 01 004 029					
	97,85,414.40	25,62,151.00	2,00,00,000.00	3,23,47,565.40	3,24,24,608.00	-77,042.60
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 2415 01 150 016					
	34,21,260.25	0.00	63,70,000.00	97,91,260.25	68,67,976.00	29,23,284.25
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 2415 01 277 027					
	-87,20,670.00	32,69,357.00	2,75,35,000.00	2,20,83,687.00	3,04,99,595.00	-84,15,908.00
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					
	2,84,605.00	56,942.00	33,05,000.00	36,46,547.00	36,64,692.00	-18,145.00

1	2	3	4	5	6	7
5	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					
	-1,72,750.00	0.00	0.00	-1,72,750.00	89,062.00	-2,61,812.00
6	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					
	34,434.00	11,977.00	98,42,000.00	98,88,411.00	19,46,144.00	79,42,267.00
7	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					
	2415 01 796 070					
	5,83,143.00	69,416.00	11,50,000.00	18,02,559.00	5,25,160.00	12,77,399.00
8	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					
	2575 01 305 163					
	50,346.00	0.00	3,65,000.00	4,15,346.00	3,64,364.00	50,982.00
9	Demand No.2 Major Head : 4415 - Agricultural Research and Education above capital Expenditure. Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education Sub Head : (1) AGR – 3 Grant-in-Aid to Agri. Uni. in Education. Detailed Head : (3115) Grant-in-aid (g) others					
	4415 01 277 016					
	6,28,234.00	0.00	1,80,00,000.00	1,86,28,234.00	1,53,31,256.00	3,2,96,978.00

1	2	3	4	5	6	7
10	Demand No.2 Major Head : 4415 - Agricultural Research and Education above capital Expenditure. Sub-Major Head : 01 Crop Husbandry Minor Head : 004- Research. Sub Head : (1) AGR – 6 Grant-in-Aid to Agri. University in Research. Detailed Head : (3115) Grant-in-aid (g) others 4415 01 004 018					
	2,96,081.00	0.00	11,75,000.00	14,71,081.00	11,58,160.00	3,12,921.00
11	Demand No.2 Major Head : 4415 - Agricultural Research and Education above capital Expenditure. Sub-Major Head : 01 Crop Husbandry Minor Head : 004- Research. Sub Head : (1) AGR – 6 Grant-in-Aid to Agri. University in Research. Detailed Head : (3115) Grant-in-aid (g) others 4415 01 277 034					
	-2,41,086.00	0.00	15,00,000.00	12,58,914.00	13,79,499.00	-1,20,585.00
12	Sub-Major Head : 01 Crop Husbandry Minor Head : 004- Research. Sub Head : (1) AGR – 6 Grant-in-Aid to Agri. University in Research. Detailed Head : (3115) Grant-in-aid (g) others 4415 01 796 056					
	-3,46,179.00	0.00	2,50,000.00	-96,179.00	2,34,161.00	-3,30,340.00
GRAND TOTAL	56,02,832.65	59,69,843.00	8,94,92,000.00	10,10,64,675.65	9,44,84,677.00	65,79,998.65

STATEMENT SHOWING THE DETAILS EXPENDITURE OF PAY, ALLOWANCES & CONTIGENCY FOR STATE GOVT. PLAN SCHEME
YEAR :- 2007-2008

(In Rs.)

SR. NO.	GOVERNMENT BUDGET HAED	PAY	ALLOWNCES	TOTAL PAY + ALLOWNCE (3+4=5)	CONTIGENCIES	NON REC	WORKS	GRAND TOTAL (5+6+7+8)
1	2	3	4	5	6	7	8	9
1	Agricultural Research 2415 01 004 029	16297081.00	2867164.00	19164245.00	9110848.00	4026197.00	123318.00	32424608.00
2	State Share Agri. Scheme 25% 2415 01 150 016	0.00	0.00	0.00	6867976.00	0.00	0.00	6867976.00
3	Agricultural Education 2415 01 277 027	13868136.00	2971773.00	16839909.00	9282815.00	4326591.00	50280.00	30499595.00
4	Extension Education Programme 2415 01 277 034	2050690.00	-91625.00	1959065.00	1468004.00	237623.00	0.00	3664692.00
5	Extension Education Programme in Tribal Area 2415 01 796 049	0.00	0.00	0.00	89062.00	0.00	0.00	89062.00
6	Agril. Research Programme in Tribal Area 2415 01 796 056	1141000.00	805144.00	1946144.00	0.00	0.00	0.00	1946144.00
7	Streng. Res. in Veterinary Science & A.H. 2415 01 796 070	91470.00	16066.00	107536.00	396981.00	20643.00	0.00	525160.00
8	AER-8 Agricultural School, Waghai 2575 01 305 163	133986.00	17575.00	151561.00	41778.00	121950.00	49075.00	364364.00
9	4415 – Agril. Res. and Edu. above capital Exp. 4415 01 277 016	0.00	0.00	0.00	0.00	0.00	15331256.00	15331256.00
10	4415 – Agril. Res. and Edu. above capital Exp. 4415 01 004 018	0.00	0.00	0.00	0.00	0.00	1158160.00	1158160.00
11	4415 – Agril. Res. and Edu. above capital Exp. 4415 01 277 034	0.00	0.00	0.00	0.00	0.00	1379499.00	1379499.00
12	4415 – Agril. Res. and Edu. above capital Exp. 4415 01 796 056	0.00	0.00	0.00	0.00	0.00	234161.00	234161.00
GRAND TOTAL (PLAN) :--		33582363.00	6586097.00	40168460.00	27257464.00	8733004.00	18325749.00	94484677.00

STATEMENT SHOWING THE SCHEMewise RECEIPT & EXPENDITURE (NON PLAN SCHEME) YEAR : 2007-2008

(In. Rs.)

SR.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS 2007-2008	EXPENDITURE 2007-2008	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 TOTAL	0.00 0.00 672.00 672.00	0.00 0.00 0.00 0.00	
2	3226	Scheme for Design Experiment.	2 NAVSARI	0.00	640718.00	
3	5003	Scheme for Research & Extension Work in Rice.	1 NAVSARI 2 UBHRAT 3 VYARA TOTAL	49,829.00 79,938.00 4,59,835.00 5,89,602.00	6,27,371.00 5,04,493.00 23,34,432.00 34,66,296.00	
4	5004	Scheme for Research in Wheat.	1 TANCHHA 2 BARDOLI TOTAL	1,00,738.71 2,45,011.00 3,45,749.71	4,44,610.00 5,88,610.00 10,33,220.00	

1	2	3	4	5	6	7
5	5006	Scheme for Research in Jowar	1 SURAT	3,07,098.80	24,84,002.00	
			2 TANCHHA	48,365.00	2,61,326.00	
			TOTAL	3,55,463.80	27,45,328.00	
6	5007	Scheme for Scientific work for improvement of Cereals	1 TANCHHA	79,399.00	7,54,660.00	
			2 NAVSARI	21,419.00	4,21,036.00	
			TOTAL	1,00,818.00	11,75,696.00	
7	5008	Scheme for Oilseed Research	1 VYARA	66,957.00	9,00,969.00	
8	5009	Scheme for strengthening Research; in Cotton Investigation of Fiber Crops other than Cotton Development of Ramie Fiber.	1 SURAT	9,38,145.46	94,11,977.00	
			2 BHARUCH	5,61,661.00	36,27,438.00	
			3 ACCHALIA	23,974.00	7,38,714.00	
			4 HANSOT	35,207.00	6,69,615.00	
			TOTAL	15,58,987.46	1,44,47,744.00	
9	5011	Scheme for Research in Sugarcane.	1 NAVSARI	5,14,032.60	32,45,222.00	
10	5014	Scheme for Research and Improvement in Fruit Crops.	1 GANDEVI	5,73,237.00	13,12,694.00	
			2 PARIA	12,67,216.00	44,06,597.00	
	5014/01		3 NAVSARI (PATHO)	35,525.00	13,72,716.00	
	5014/02		4 NAVSARI (ENTO)	0.00	22,824.00	
	5014/03		5 NAVSARI (HORTI)	9,23,054.00	29,01,795.00	
			TOTAL	27,99,032.00	1,00,16,626.00	

1	2	3	4	5	6	7
11	5018	Scheme for Research Studies in Agricultural Economics.	1 NAVSARI	0.00	11,24,231.00	
12	5020	Scheme for Research in Agricultural Chemistry & Soil Science.	1 NAVSARI	30,000.00	32,90,148.00	
13	5025	Scheme for Expansion Section Mechanical commercial Farm.	1 NAVSARI	1,44,741.00	12,30,301.00	
14	5073	Research in Agricultural Engineering.	1 NAVSARI	4,03,566.00	6,23,769.00	
15	5075	Establishment of Seed Technology Cell.	1 NAVSARI	1,000.00	20,58,779.00	
16	7081-A	National Agricultural Research Project.	1 NAVSARI	1,10,448.00	43,16,677.00	
	7081-B	National Agricultural Research Project.	2 SURAT	0.00	5,10,598.00	
	7081-C	National Agricultural Research Project.	3 BHARUCH	1,39,734.00	26,47,002.00	
	7081-C	National Agricultural Research Project.	4 NAVSARI	0.00	5,39,361.00	
			TOTAL	2,50,182.00	80,13,638.00	
17	9091-1	NARP Scheme Phase-II	1 NAVSARI	0.00	7,96,392.00	
			2 CONTROL BRANCH	0.00	0.00	
			TOTAL	0.00	7,96,392.00	
GRAND TOTAL (1) :-				71,60,803.57	5,48,09,077.00	

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	BANKINTREST		1	CONTROL BRANCH	27,22,548.00	0.00
3	3126-1	Establishment of Agricultural College.	1	NAVSARI	35,85,549.00	2,32,96,276.00
			2	TANCCHA	0.00	86,202.00
			3	NAVSARI COLLEGE FARM	10,60,040.00	8,99,972.00
			TOTAL		46,45,589.00	2,42,82,450.00
4	3126-2	Establishment of Agricultural College. ABM	1	NAVSARI	0.00	80,931.00
5	4248	Development of Agriculture College.	1	NAVSARI	0.00	4,00,639.00
6	4500	Vice-Chancellor Office & Registrar Section	1	NAVSARI	3,46,478.00	85,95,558.00
		Vice-Chancellor N.M.College,	1	NAVSARI	0.00	0.00
		Vice-Chancellor ASPEE College,	1	NAVSARI	0.00	0.00
			TOTAL		3,46,478.00	85,95,558.00
7	4501	Director of Research Section.	1	NAVSARI	2,468.00	22,79,178.00

1	2	3	4	5	6	7
7	4502	Comptroller section.	1 NAVSARI	9,627.00	43,96,589.00	
8	4503	Executive Engineer Section.	1 NAVSARI	0.00	3,98,213.00	
9	4504	Director of Students Welfare Section.	1 NAVSARI	0.00	17,856.00	
10	4505	Director of Extension Education Section.	1 NAVSARI	1,900.00	13,91,242.00	
			2 WAGHAI	440.00	0.00	
			3 BHARUCH	300.00	0.00	
			TOTAL	2,640.00	13,91,242.00	
11	4573-1	Zonal Administrative, Navsari.	1 NAVSARI	0.00	48,33,556.00	
	4573-2	Expansion of Dy. Comptroller(Zone) Office.	2 NAVSARI	370.00	27,98,871.00	
	4573-3	Expansion of Executive Engineer Office.	3 NAVSARI	3,17,803.00	80,09,269.00	
	4573-4	Expansion of Medical Unit.	4 NAVSARI	8,314.00	4,07,917.00	
	4573-5	Expansion of Dy. Director of Research Office.	5 NAVSARI	620.00	11,27,310.00	
	4573-6	Expansion of Dy. Director of Ext. Education Office.	6 NAVSARI	88.00	19735.00	
			TOTAL	3,27,195.00	1,71,96,658.00	
12	4511	House Rent Receipt.	1 NAVSARI	4,48,499.00	0.00	
			2 SURAT	80,392.00	0.00	
			TOTAL	5,28,891.00	0.00	
13	4801-A	Award of Fellowship, NAVSARI	1 NAVSARI	0.00	3,240.00	
	4801-A	Award of Fellowship, ASPEE COLLEGE	2 NAVSARI	0.00	8,100.00	
			TOTAL	0.00	11,340.00	

1	2	3	4	5	6	7
14	4862	Inter College and University Sports Tournament.	1 NAVSARI	850.00	30,259.00	
			2 VYARA	0.00	0.00	
			TOTAL	850.00	30,259.00	
	4862-A	Student activities school	1 VYARA	0.00	0.00	
			2 NAVSARI	0.00	0.00	
			3 BHARUCH	0.00	0.00	
			TOTAL	0.00	0.00	
15	5106	Strengthening of Department by providing Additional Equipment in view of Semester System.	1 NAVSARI	600.00	85,87,946.00	
16	5116	Scheme for establishment of Sardar Smruti Kendra	1 NAVSARI	55,992.00	1,35,4167.00	
17	5228	Project for Agricultural School.	1 NAVSARI	40,369.00	16,06,740.00	
			2 BHARUCH	1,07,951.00	17,75,756.00	
			TOTAL	1,48,320.00	33,82,496.00	
18	5240	Scheme for Establishment of Extension.	1 NAVSARI	0.00	4,73,880.00	
19	5710-A	Balmandir at Navsari.	1 NAVSARI	5,175.00	2,11,017.00	
20	5711	Establishment of Library.	1 NAVSARI	3,156.00	14,29,284.00	
21	5810	Project for Health Centre.	1 NAVSARI	0.00	9,53,819.00	

1	2	3	4	5	6	7
22	6110-1	Strengthening of P.G.Teaching.	1 NAVSARI	0.00	4,81,510.00	
23	6119	Instructional Farm at Agriculture	1 NAVSARI	1,90,249.00	28,65,419.00	
24	6154	Scheme for importing Training to NAU Staff in Administrative and Account.	1 NAVSARI	0.00	0.00	
25	6221	Farm Advisory Service	1 NAVSARI	0.00	3,72,091.00	
26	6228-1	Scheme for Establishment of School of Bakery.	1 NAVSARI	31,439.00	3,41,766.00	
27	6502-2	Department of Soil & Water Management at Navsari.	1 NAVSARI	0.00	27,66,493.00	
28	6503-3	Department of Horticulture.	1 NAVSARI	1,607.00	11,76,782.00	
29	6503-4	Department of Bio-Chemistry.	1 NAVSARI	4,400.00	0.00	
30	9502	Strengthening of Vice-Chancellor Office for improving Standards Adm. and Accounts	1 NAVSARI	0.00	3,91,451.00	
31	19598	ADVANCE INTREST	1 NAVSARI	0.00	0.00	
32	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	
GRAND TOTAL (2) :--				90,27,224.00	8,38,69,034.00	

1	2	3	4	5	6	7
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				
		2415 01 277 027				
1	4510	Maintenance and Repairs to University Building.	1 NAVSARI	0.00	13,17,344.00	
			2 SURAT	0.00	0.00	
			TOTAL	0.00	13,17,344.00	
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				
		2415 01 277 027				
1	19002-01	Pension Gratuity to Retire University Employees	1 NAVSARI	43,407.00	5,18,78,127.00	
			2 SURAT	0.00	1,51,94,834.00	
			TOTAL	43,407.00	6,70,72,961.00	
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	2	3	4	5	6	7
1	7228-1	Strengthening of Existing School of Baking.	1 NAVSARI	22,547.00	3,53,481.00	
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 2415 01 104 016					
1	5023	Scheme for Establishment of Main Irrigation Research	1 NAVSARI	60,350.00	29,16,205.00	
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	1,30,039.00	14,12,703.00	
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 2415 03 004 038					

1	2	3	4	5	6	7
1	7253	Establishment of Livestock Inspector Training Centre.	1 NAVSARI	5,56,423.00	5,81,205.00	
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					
	2415 01 796 025					
1	6009	Strengthening in Budded Cotton	1 SURAT	0.00	2,47,670.00	
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					
	2415 01 796 032					
1	6228-7	Scheme for Establishment to Agricultural School.	1 VYARA	33,385.00	19,79,756.00	
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					
	2415 01 796 056					

1	2	3	4	5	6	7
1	7003	Strengthening Research in Paddy.	1 VYARA	36,710.00	7,48,555.00	
2	7027	Establishment of Water Management	1 PARIA	1,44,398.00	8,98,872.00	
				TOTAL	1,81,108.00	16,47,427.00
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					
	2415 01 315 012					
1	3002-3	Research in Hill Millet at Waghai.	1 WAGHAI	1,09,523.00	11,68,391.00	
2	5003	Scheme for Research in Paddy.	1 WAGHAI	1,18,879.00	6,16,468.00	
				TOTAL	2,28,402.00	17,84,859.00
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) others					
	2415 01 305 084					
1	7002-3/A	Strengthening Research in Hill Millet.	1 WAGHAI	18,623.00	12,06,973.00	
2	7013-2	Strengthening research in Tuber & Vegetable Crop, Waghai	1 WAGHAI	79,480.00	4,78,671.00	
				TOTAL	98,103.00	16,85,644.00

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					
	2415 01 305 163					
1	7228-9	Agriculture School, Waghai (TASP)	1 WAGHAI	1,271.00	13,94,384.00	
GRAND TOTAL (1 TO 14)				1,75,43,062.57	22,10,71,750.00	

STATEMENT SHOWING THE SCHEMewise WORKS, RECEIPT & EXPENDITURE (PLAN SCHEME) YEAR : 2007-2008

(In Rs.)

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS	EXPENDITURE	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 Detailed Head : (3115) Grant-in-aid to University 2415 01 004 029					
1	11003	Strengthening Research in Rice.	1 UBHARAT	2,689.00	4,10,759.00	
2	11004/01	Strengthening Research in WHEAT, .	1 Bardoli	1,78,939.00	11,74,163.00	
3	11006	Strengthening Research in Sorghum.	1 SURAT	0.00	15,92,315.00	S
			2 TANCCHA	0.00	6,43,993.00	
			TOTAL	0.00	2236308.00	
4	11007	Strengthening Research in Pulses.	1 NAVSARI	52,065.00	20,48,483.00	
5	11009	To Establishment Centres of Excellence for Cotton Research	1 SURAT	9,000.00	25,99,916.00	S
			2 BHARUCH	30,000.00	7,21,135.00	
			3 HANSOT	12,000.00	7,58,605.00	
			4 ACHHALIA	42,185.00	2,36,032.00	
			TOTAL	93,185.00	43,15,688.00	

1	2	3	4	5	6	7
6	11009/5	Scheme for Research in Niger, Vanarasi	1 Vanarasi	1,61,545.00	17,64,433.00	
7	11011	Res. Studies on Culture on Mulbary Seri culture in South Gujarat Navsari	1 Navsari	0.00	5,77,781.00	
8	11013	Research in Vegetable crops.	1 NAVSARI	2,68,894.00	9,66,967.00	
9	11014/05	Tissue culture & Fruit Crops, Paria	1 PARIA	0.00	4,27,250.00	
10	11014/06	Operational researach Crop, Paria	1 PARIA	11,651.00	5,62,740.00	
11	11027	Scheme for Management of Salt Affected Soils & Poor Quality Under Ground Water	1 NAVSARI	0.00	1,49,997.00	
		Strengthening of Soil salinity Research Ubharat	2 UBHARAT	5,461.00	9,76,298.00	
		Estt. of water management, Paria	3 PARIA	73,850.00	9,61,157.00	
			TOTAL	79,311.00	20,87,452.00	
12	11027-6	Research on Inland Salinity, Navsari Canal Irrigation.	1 NAVSARI	0.00	0.00	
13	11046/01	Estt. of Research Project in Horticulture Navsari.	1 NAVSARI	59,079.00	11,03,741.00	
14	11091/02	South Gujarat Heavy rain fall Zone NARP Paria	1 PARIA	1,22,121.00	3,21,754.00	
15	11091/03	South Gujarat Heavy rain fall Zone NARP Achhalia	1 ACHHALIA	50,207.00	15,01,380.00	

1	2	3	4	5	6	7
16	11092	Strengthening of Tissue Culture Res. & Development.	1 NAVSARI	0.00	3,44,074.00	
17	11094	Scheme on Insect Pest Management in Fruit Crops.	1 NAVSARI	0.00	24,017.00	
10	11095	Strengthening of Horticultural Research & Development activities.	1 NAVSARI	78,229.00	4,86,136.00	
13	11129	Agronomic Res. on Rainfed Dry Farming Crops under Tribal Area of S.G. Vanarasi	1 VANARASI	23,161.00	0.00	
14	11130	Research in Agro Forestry. Aspee College Navsairi	1 NAVSARI	30.00	1,97,723.00	
15	11131	Research on Eco Friendly Biological Fertilizer.	1 NAVSARI	12,210.00	2,94,986.00	
16	11134	Expansion of Planning & Evaluation Cell Navsari	1 NAVSARI	0.00	1,71,771.00	
12	11303-4	Establishment of elite Herds of Surti Buffaloes.	1 NAVSARI	9,75,826.00	36,13,230.00	
13	11303-12	Establishment of Nucleus Herds of H.F.K. Cows.	1 NAVSARI	2,06,561.00	3,39,874.00	
14	11712-5/B	Canal Development	1 NAVSARI	0.00	0.00	
			2 NAVSARI (ON CAMPUS)	0.00	9,12,203.00	
			3 NAVSARI COLLEGE FARM	0.00	0.00	
TOTAL				0.00	9,12,203.00	

1	2	3	4	5	6	7
15	11902	Creation of infrastructure Facility & Manpower for Research in Agricultural Statistics in Campus.	1 NAVSARI	0.00	29,863.00	
16	11903	Establishing Organic Farming cell at Campus.	1 NAVSARI(CSRC)	3,337.00	2,23,480.00	
17	11907	Strengthening of Agro-Meteorology at N.A.U.	1 WAGHAI	0.00	33,288.00	
18	11912	Research on Forage crops Studies on Grass land Management and Fooder development in South Gujarat.	1 NAVSARI	11,022.00	69,971.00	
19	11927-1	Research and Development of Agricultural for implements of Black Soils of South Gujarat.	1 NAVSARI	0.00	2,12,540.00	
20	11929-2	Research UB Weed Control in Agronomy, Navsari.	1 NAVSARI	9,235.00	1,19,993.00	
21	11933	Genetic improve & Physio Eva. of Ginger & Tumeric, NMCA, Navsari.	1 NAVSARI	9,600.00	99,225.00	
22	11934	Genetic eva. & improve sebenia Dancha & Crotalaria (SB) SPPS, NMCA, Navsari.	1 NAVSARI	0.00	68,804.00	
23	11935	Centre of excellence on post harvest, Programme organizer, Navsari	1 NAVSARI	408.00	0.00	
		Aspee College	2 NAVSARI	94,241.00	39,03,486.00	
			3 PARIA	6,953.00	0.00	
TOTAL				1,01,602.00	39,03,486.00	

1	2	3	4	5	6	7
24	11936	Research on Tillage Technology ,N.M.College, Navsari	1 NAVSARI	51,569.00	10,48,811.00	
25	11937	Research on Land Use Planning (S&W) Navsari	1 NAVSARI	0.00	69,,921.00	
26	11938	Scheme on Primarily Monitoring and Evaluation, Navsari	1 NAVSARI	83.00	1,47,078.00	
27	11939	Scheme on For casting Weather, Pest and Dieses Navsari	1 NAVSARI	0.00	2,65,793.00	
28	11953	Strengthening of Livestock & Veterinary Component.	1 NAVSARI	0.00	2,49,442.00	
GRAND TOTAL (1) :--				25,62,151.00	3,24,24,608.00	
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						
2415 01 150 016						
1		STATE SHARE FOR ICAR SCHEME 25%	1	0.00	68,67,976.00	
GRAND TOTAL (2) :--				0.00	68,67976.00	

1	2	3	4	5	6	7
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					
	2415 01 277 027					
	11126-2	Expansion of Department of agriculture college V.C.	1	NAVSARI	0.00	0.00
1	11126-2	Expansion of Department of agriculture college	1	NAVSARI	0.00	6,46,631.00
2	11126-5	College of Horticulture	1	NAVSARI	26,52,112.00	1,79,61,657.00
3	11135	Establishment of Dept. of Plant Physiology Tissue	1	NAVSARI	0.00	99,537.00
4	11136	Library Facility at Campus.	1	NAVSARI	0.00	17,40,597.00
5	11703	Scheme for the Award of NAU	1	NAVSARI (AGRIL.COLL.	0.00	35,100.00
			2	NAVSARI (ASPEE.COLL.	0.00	14,400.00
				TOTAL	0.00	49,500.00
6	11711	Project for Library.	1	NAVSARI	27,274.00	10,84,399.00
7	11712-2	Land Scrapping at Campus.	1	NAVSARI	19,489.00	7,98,648.00

1	2	3	4	5	6	7
8	11712-3	Creating to the Computer and Communication facilities at Campus	1 NAVSARI	10,850.00	5,92,038.00	
9	11865-OA	Up-grading of the Students facilities at campus (To be implemented be DSW)	1 NAVSARI	200.00	76,039.00	
			2 NAVSARI (NMCA)	0.00	0.00	
			3 NAVSARI (ASPEE COLL)	0.00	0.00	
			TOTAL	200.00	76,039.00	
10	11866	Strengthening of Existing Department of Water Management.	1 NAVSARI	61,863.00	8,18,875.00	
11	11926	Modernization of Department of Agri. College at Campus.	1 NAVSARI	31,000.00	4,83,965.00	
12	11927	Establishment of Meteorological cell at Agri. College.	1 NAVSARI	0.00	1,61,110.00	
13	11929-1	Strengthening of Micro Department – Establishment of Microbiology Cell at Department of Plant Pathology.	1 NAVSARI	0.00	7,83,801.00	
14	11967/OA	Modernization the student facilities at campus.	1 NAVSARI (NMCA)	0.00	1,15,778.00	
			2 NAVSARI (ASPEE COLL)	0.00	0.00	
			3 NAVSARI(D.S.A.)	0.00	0.00	
			TOTAL	0.00	1,15,778.00	

1	2	3	4	5	6	7
15	11968	Addition of the Faci. for Orga Rural Agri. work experience(RAWE) N.M.College, Navsari	1 NAVSARI	0.00	1,59,662.00	
16	11969	Establishment of New Department of BIO-Technology Aspee College, Navsari	1 NAVSARI	0.00	14,24,968.00	
17	11970	Esta of Pract Train Centre of Hort Student for High-Tech Hort Aspee, Navsari	1 NAVSARI	0.00	5,07,750.00	
18	11971	Esta of Central Instument Lab(Soil Sci) Navsari	1 NAVSARI	4,40,769.00	23,83,398.00	
19	11972	Scheme for Felloship to UG Students of Various Facilities, Navsari	1 NAVSARI	0.00	70,200.00	
20	11973	Scheme for Felloship to PG Students of Various Facilities, ABM Navsari	1 NAVSARI	25,800.00	5,41,042.00	
GRAND TOTAL (3) :-				32,69,357.00	3,04,99,595.00	

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

1	2	3	4	5	6	7
1	11228-4	Up-grading of the Existing Agricultural School.	1 NAVSARI 2 BHARUCH	0.00 0.00	1,28,749.00 1,19,962.00	
			TOTAL	0.00	2,48,711.00	
2	11253	Establishment of Livestock Inspector Training Centre	1 NAVSARI	0.00	8,69,601.00	
3	11318	Development of Veterinary Hospital and Instructional Farm for Veterinary Education.	1 NAVSARI	0.00	5,40,881.00	
4	11505	Strengthening of D.E.E. at University level.	1 NAVSARI	11,500.00	10,32,685.00	
5	11507	Up-grading of the Existing Sardar Smruti Kendra.	1 NAVSARI	13,940.00	2,74,949.00	
6	11508	Establishment of Mali Training Centre at Campus.	1 NAVSARI	140.00	49,420.00	
7	11509	Establishment of Soil and Water Management Training Centre	1 NAVSARI	5,828.00	1,49,978.00	
8	11940	Establishment of centre to Agril. Extension Information System.	1 NAVSARI	5,849.00	1,20,055.00	
9	11941	Agril. Technology Information Centre	1 NAVSARI	0.00	1,18,095.00	
10	11942	Establishment of Centre of Communication Network	1 NAVSARI	0.00	1,10,515.00	

1	2	3	4	5	6	7
11	11943	Establishment of Demon-Cum-Training Centre for INLAND Fisheries, Navsari	1 NAVSARI	19,685.00	1,49,802.00	
GRAND TOTAL (4) :--				56,942.00	36,64,692.00	
5 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						
1	11014-6	Operational Research Project.	1 PARIA	0.00	0.00	
2	11228-2	Strengthening of Agricultural School.	1 VYARA	0.00	89,062.00	
GRAND TOTAL (5) :--				TOTAL	0.00	89,062.00
6 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						
1	11004-1	Research in Wheat	1 BARDOLI	0.00	0.00	

1	2	3	4	5	6	7
2	11009	To Esta. a Centre of excellence for Cotton Research	1 ACHHALIA	0.00	0.00	
			2 HANSOT	0.00	0.00	
			TOTAL	0.00	0.00	
3	11009-1	Improving Research Facilities for Cotton.	1 SURAT	2,867.00	6,99,827.00	
4	11009-5	Scheme for Research in Niger	1 VANARASI	0.00	0.00	
5	11011	Research Study on Mulbarry sericulture in South Gujarat Region.	1 NAVSARI	0.00	0.00	
6	11014-5	Research in Tissue Culture in Fruit Crops.	1 PARIA	0.00	0.00	
7	11027	Establishment of Water Management Centre.	1 PARIA	0.00	0.00	
			2 UBHRAT	0.00	0.00	
			TOTAL	0.00	0.00	
8	11046-1	Establishment of Research Project on Floriculture	1 NAVSARI	0.00	0.00	
9	11091-2	N.A.R.P. Phase – II	1 PARIA	0.00	0.00	
10	11091-3	N.A.R.P. Phase - II	1 ACHHALIA	0.00	0.00	

1	2	3	4	5	6	7
11	11129	Agronomic Research on Rainfed./ Dry Farming crops under Tribal Area of South Gujarat.	1 VANARASI	0.00	272322.00	
12	11130	Research in Agro. Forestry System.	1 NAVSARI	0.00	0.00	0
13	11908	Centre of Excellence for Soil and Water Management Technology.	1 NAVSARI	0.00	2,74,991.00	
			2 VYARA	5,195.00	1,49,800.00	
			TOTAL	5,195.00	4,24,791.00	
14	11908-1	Research in Oil Palm.	1 PARIA	0.00	99,988.00	
			2 GANDEVI	0.00	0.00	
			TOTAL	0.00	99,988.00	
15	11914	Project for development of tree borne oilseed.	1 VANARASI	0.00	1,74,712.00	
16	11915	Res. on Watershed Management in South Gujarat.	1 WAGHAI	0.00	0.00	
			2 PARIA	0.00	80,000.00	
			TOTAL	0.00	80,000.00	
17	11916	Research on Paddy in tribal area.	1 WAGHAI	0.00	0.00	
			2 VYARA	3,915.00	1,94,504.00	
			TOTAL	3,915.00	1,94,504.00	
GRAND TOTAL (6) :--				11,977.00	19,46,144.00	

1	2	3	4	5	6	7
7	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					
	2415 01 796 070					
1	11303-9	Scheme of Surati Buffaloes Project.	1	VYARA	69,416.00	5,25,160.00
GRAND TOTAL (7) :--					69,416.00	5,25,160.00
8	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					
	2415 01 305 163					
1	11228-9	Strengthening of Agriculture School.	1	WAGHAI	0.00	1,21,950.00
2	11712-6	Creationof Additional posts asper SupremeCourt order.	1	WAGHAI	0.00	1,93,339.00
3	11600	Classified Works (Special Area)	1	WAGHAI	0.00	49,075.00 Special Area
GRAND TOTAL (8) :--					0.00	3,64,364.00

1	2	3	4	5	6	7
9 Demand No.2						
Major Head : 4415 - Agricultural Research and Education above capital Expenditure.						
Sub-Major Head : 01 Crop Husbandry						
Minor Head : 277- Education.						
Sub Head : (1) AGR – 3 Grant-in-Aid to Agri. Uni. in Education.						
Detailed Head : (3115) Grant-in-aid (g) others						
4415 01 277 016						
1	11967	Modernizing student facilities of Ladies hostel	1	NAVSARI	0.00	3,55,364.00 W
2	11974	Construction of Building for v.c. set up at navsari.	1	NAVSARI	0.00	84,42,749.00 W
3	11975	Construction of P.G. Hostel at navsari.	1	NAVSARI	0.00	39,98,979.00 W
4	11976	Expansion of Guest house at navsari	1	NAVSARI	0.00	1534175.00 W
5	11977	Construction of E.E. Navsari.	1	NAVSARI	0.00	9,99,989.00 W
GRAND TOTAL (9) :--					0.00	1,53,31,256.00
10 Demand No.2						
Major Head : 4415 - Agricultural Research and Education above capital Expenditure.						
Sub-Major Head : 01 Crop Husbandry						
Minor Head : 004- Research.						
Sub Head : (1) AGR – 6 Grant-in-Aid to Agri. University in Research.						
Detailed Head : (3115) Grant-in-aid (g) others						
4415 01 004 018						

1	2	3	4	5	6	7
1	1534	Minor works at Campus	1	NAVSARI	0.00	4,99,877.00 W
2	11600	Classified works at Campus	1	NAVSARI	0.00	2,07,396.00
			2	UMBHARATH	0.00	72,392.00
			3	GANDEVI	0.00	39,999.00
			4	HANSOT	0.00	68,516.00
			5	TANCHHA	0.00	73,207.00
			6	SURAT(S)	0.00	74,538.00 WS
			7	BHARUCH	0.00	1,22,235.00
			TOTAL		0.00	6,58,283.00
GRAND TOTAL (10) :--					0.00	11,58,160.00
11 Demand No.2						
Major Head : 4415 - Agricultural Research and Education above capital Expenditure.						
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 (g) others						
4415 01 277 034						
1	11944	Construction of ATIC Building at navsari	1	NAVSARI	0.00	13,79,499.00
GRAND TOTAL (11) :--					0.00	13,79,499.00

1	2	3	4	5	6	7
12	Demand No.2					
	Major Head : 4415 - Agricultural Research and Education above capital Expenditure.					
	Sub-Major Head : 01 Crop Husbandry					
	Minor Head : 796- Tribal Aria sub-plan					
	Sub Head : (5) Agril. Research Programme in Tribal Area.					
	Detailed Head : (3115) Grant-in-aid (g) others					
	4415 01 796 056					
1	10712-7	Construction of asphalt Road at paria.	1	PARIA	0.00	0.00
2	10600	Classified Works (Tribal Centres)	1	ACCHALIA	0.00	39,869.00 W
			2	VYARA	0.00	69,324.00 W
			3	BARDOLI	0.00	39,997.00 W
			4	PARIA	0.00	45,053.00 W
			5	VANARASI	0.00	39,918.00 W
GRAND TOTAL (12) :--			TOTAL		0.00	2,34,161.00
GRAND TOTAL (1 TO 12) :--				59,69,843.00	9,44,84,677.00	

SUMMARY OF PLAN WORKS EXPENDITURE YEAR 2007-2008

(In Rs.)

SR. NO.	NAME OF UNIVERSITY	EXPENDITURE			TOTAL	M&R EXPENDITURE (4510)
		MAJOR WORK	MINOR WORK (1534)	CLASSIFIED WORK (B.H.11600)		
1	2	3	4	5	6	7
1	NAVSARI	1,67,10,755.00	4,99,877.00	8,66,981.00	1,80,77,613.00	13,17,344.00
2	SURAT	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL :-		1,67,10,755.00	4,99,877.00	8,66,981.00	1,80,77,613.00	13,17,344.00

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

YEAR :- 2007-2008

(In Rs.)

SR. NO.	BUDGET HEAD	NAME OF WORK	CENTRE	EXPENDITURE
1	2	3	4	5
1	1534	MINOR ORIGINAL WORK	NAVSARI	4,99,877.00
2	11600	CLASSIFIED WORK	NAVSARI	74,975.00
3	11600	CLASSIFIED WORK	SURAT	0.00
4	11600	CLASSIFIED WORK NON-TRIBAL AREA	UBHARAT	72,392.00
5	11600	CLASSIFIED WORK NON-TRIBAL SCHOOL	BHARUCH	47,300.00
6	11600	CLASSIFIED WORK NON-TRIBAL NARP	BHARUCH	24,940.00
7	11600	CLASSIFIED WORK NON-TRIBAL COTTON	BHARUCH	49,995.00
8	11600	CLASSIFIED WORK NON-TRIBAL	TANCHHA	73,207.00
9	11600	CLASSIFIED WORK NON-TRIBAL	HANSOT	68,516.00
10	11600	CLASSIFIED WORK NON-TRIBAL	GANDEVI	39,999.00
11	11600	CLASSIFIED WORK NON-TRIBAL COL.FARM	NAVSARI	1,32,421.00
12	11600	CLASSIFIED WORK SP.AREA	WAGHAI	49,075.00
13	11600	CLASSIFIED WORK TRIBAL PADDY	VYARA	69,324.00
14	11600	CLASSIFIED WORK TRIBAL	ACHHALIA	39,869.00
15	11600	CLASSIFIED WORK TRIBAL	BARDOLI	39,997.00
16	11600	CLASSIFIED WORK TRIBAL AREA	PARIA	45,053.00
17	11600	CLASSIFIED WORK TRIBAL AREA	VANARASI	39,918.00
18	11944	Construction of Agril.Tech.Information Centre Building .	NAVSARI	13,79,499.00
19	11967	Modernizing student facilities of Ladies hostel	NAVSARI	3,55,364.00
20	11974	Construction of Building for V.C. Setup .	NAVSARI	84,42,749.00
21	11975	Construction of P.G.Hostel, Navsari	NAVSARI	39,98,979.00
22	11976	Expension of Guest House, Navsari	NAVSARI	15,34,175.00
23	11977	CONST. OF E.E.NAVSARI	NAVSARI	9,99,989.00
GRAND TOTAL :-				1,80,77,613.00

STATEMENT SHOWING THE POSITION OF REVOLVING FUND/ G.S.L.I./N.S.S. SCHEME YEAR :-2007-2008

(In Rs.)

SR NO.	NAME OF SCHEME & UNIVERSITY BUDGET HEAD	CENTRE		OPENING BALANCE AS ON 1-4-2007	UNIVERSITY RECEIPTS	GRANT RECEIVED	TOTAL (4+5+6)=7	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2008
1	2	3		4	5	6	7	8	9
1	REVOLVING FUND SCHEME(NUSERY) IN AGRIL. COLLEGE B.H.2504(RF)	NAVSARI	[+]	7,47,665.44	1,48,833.00	0.00	[+] 8,96,498.44	45,700.00	[+] 8,50,798.44
2	G.S.L.I. SCHEME FOR NAUEMPLOYEES B.H. 19506-1	NAVSARI	[+]	2,90,063.00	20,36,913.00	0.00	[+] 23,28,040.00	23,30,563.00	[+] -2523.00
		SURAT		0.00	1,064.00	0.00	0.00	0.00	0.00
GRAND TOTAL :-			[+]	2,90,063.00	20,37,977.00	0.00	23,28,040.00	23,30,563.00	-2523.00
3	NATIONAL SERVICE SCHEME								
	(NSS) Regular Activities	4802-A	[+]	1,50,236.00	0.00	0.00	[+] 1,65,236.00	0.00	[+] 1,65,236.00
	(NSS)Special Activities	4802-B	[-]	16,000.00	0.00	16,000.00	[-] 15,000.00	19,500.00	[-] 34,500.00
GRAND TOTAL :-			[+]	1,34,236.00	0.00	16,000.00	1,50,236.00	19,500.00	1,30,736.00

STATEMENT SHOWING THE DETAILS OF I.C.A.R.DEVELOPMENT & STRENGTHENING OF STATE AGRICULTURAL UNIVERSITY, RECEIVED GRANT & EXPENDITURE (10TH PLAN)

YEAR :- 2007-2008

(In Rs.)

SR. NO.	NAME OF THE SCHEME	BUDGET HEAD	OPENING BALANCE AS ON 1-4-2007	GRANTS RECEIVED BY ICAR	RECEIPT	GRAND TOTAL (3+4+5)=6	EXPENDITURE 2007-2008	CLOSING BALANCE AS ON 31-3-2007
1	2	3	4	5	6	7	8	9
1	1 . 2-MODERNIZATION & STRG OF TEACHING N.M. COLLEGE, NAVSARI	16001/00	0.00	27,00,000.00	0.00	27,00,000.00	26,99,842.00	158.00
2	1 . 2-MODERNIZATION & STRG OF TEACHING ASPEE, NAVSARI	16002/00	0.00	13,00,000.00	0.00	13,00,000.00	13,00,100.00	-100.00
3	1 . 2-MODERNIZATION & STRG OF TEACHING ABM, NAVSARI	16003/00	0.00	2,00,000.00	0.00	2,00,000.00	2,00,000.00	0.00
4	1 . 2-MODERNIZATION & STRG OF TEACHING (WATER UNITE) EXE.ENGINEER, NAVSARI	16004/00	0.00	3,00,000.00	0.00	3,00,000.00	3,12,761.00	-12,761.00
5	1 . 2-MODERNIZATION & STRG OF TEACHING (HOUSE) EXE. ENGINEER, NAVSARI	16005/00	0.00	8,00,000.00	0.00	8,00,000.00	7,99,997.00	3.00
6	1 . 2-MODERNIZATION & STRG OF TEACHING CENTRAL LIBRARY, NAVSARI	16006/00	0.00	5,00,000.00	0.00	5,00,000.00	4,88,439.00	11,561.00
7	1 . 2-MODERNIZATION & STRG OF TEACHING N.M.C., COLLEGE, NAVSARI	16007/00	0.00	2,00,000.00	0.00	2,00,000.00	1,98,710.00	1,290.00
8	1 . 2-MODERNIZATION & STRG OF TEACHING EXE. ENGINEER, NAVSARI	16008/00	0.00	25,50,000.00	0.00	25,50,000.00	25,50,000.00	0.00
9	2 .1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OF EQUIPMENT,NMC , NAVSARI	16009/00	0.00	23,00,000.00	0.00	23,00,000.00	23,01,279.00	-1,279.00
10	2 .1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OF EQUIPMENT,ASPEE, NAVSARI	16010/00	0.00	15,00,000.00	0.00	15,00,000.00	14,99,999.00	1.00
11	2 .1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OF EQUIPMENT,ABM, NAVSARI	16011/00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
12	2 .1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OFEQUPMENTABM NAVSARI EQUIPMENT,ASPEE, NAVSARI	16012/00	0.00	37,00,000.00	0.00	37,00,000.00	36,99,896.00	104.00

1	2	3	4	5	6	7	8	9
13	2.1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OF EQUIPMENT,ASPEE, NAVSARI	16013/00	0.00	15,00,000.00	0.00	15,00,000.00	15,00,000.00	0.00
14	2.1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OF EQUIPMENT,N.M.C. , , NAVSARI	16014/00	0.00	19,00,000.00	0.00	19,00,000.00	19,00,000.00	0.00
15	3.1- (LIBRARY) EARNET CENTRAL LIBRARY, COLLEGE LIBRARY, I . T. CELL, NMC NAVSARI COLLEGE OF NAVSARI	16015/00	0.00	13,50,000.00	0.00	13,50,000.00	13,50,000.00	0.00
16	3.1- (LIBRARY) EARNET CENTRAL LIBRARY, COLLEGE LIBRARY NAVSARI	16016/00	0.00	27,50,000.00	0.00	27,50,000.00	27,49,915.00	85.00
17	4.1- (STUDENT CONTIGENCY) PREPARATION OF TEXT BOOK, A V AIDS NMC,NAVSARI	16017/00	0.00	8,00,000.00	0.00	8,00,000.00	7,99,971.00	29.00
18	4.1- (STUDENT CONTIGENCY) PREPARATION OF TEXT BOOK, A V AIDS ASPEE,NAVSARI	16018/00	0.00	16,00,000.00	0.00	16,00,000.00	15,99,701.00	299.00
19	4.1- (STUDENT CONTIGENCY) PREPARATION OF TEXT BOOK, A V AIDS ABM,NAVSARI	16019/00	0.00	5,00,000.00	0.00	5,00,000.00	5,00,000.00	0.00
20	4.1- (STUDENT CONTIGENCY) PREPARATION OF TEXT BOOK, A V AIDS DSW,NAVSARI	16020/00	0.00	4,00,000.00	0.00	4,00,000.00	3,90,970.00	9,030.00
21	4.1- (STUDENT CONTIGENCY) PREPARATION OF TEXT BOOK, A V AIDS ASPEE NAVSARI	16020/00	0.00	0.00	0.00	0.00	9,000.00	-9,000.00
22	4.1- (STUDENT CONTIGENCY) PREPARATION OF TEXT BOOK, A V AIDS NMC,NAVSARI	16021/00	0.00	6,00,000.00	0.00	6,00,000.00	5,64,512.00	35,488.00
23	4.1- (STUDENT CONTIGENCY) PREPARATION OF TEXT BOOK, A V AIDS ASPEE,NAVSARI	16022/00	0.00	6,00,000.00	0.00	6,00,000.00	6,00,000.00	0.00
24	NATIONAL TALENT SCHOLARSHIP D.S.A., N.M.C., NAVSARI	16023/00	0.00	0.00	0.00	0.00	2,79,600.00	-2,79,600.00
24	NATIONAL TALENT SCHOLARSHIP D.S.A., N.M.C., NAVSARI	16023/00	0.00	8,50,000.00	0.00	8,50,000.00	2,78,400.00	5,71,600.00
25	5.1-(FACULTY REQUIRMENT) HRD FOR PARAPRO & ADM STAFF, FACULTY AMENI., ADR, NAVSARI	16024/00	0.00	1,50,000.00	0.00	1,50,000.00	1,41,924.00	8,076.00
26	5.1-(FACULTY REQUIRMENT) HRD FOR PARAPRO & ADM STAFF, FACULTY AMENI., DSA, NAVSARI	16025/00	0.00	1,00,000.00	0.00	1,00,000.00	98,498.00	1,502.00

1	2	3	4	5	6	7	8	9
27	5 . 1-(FACULTY REQUIRMENT) HRD FOR PARAPRO & ADM STAFF, FACULTY AMENI., NMC, NAVSARI	16026/00	0.00	2,00,000.00	0.00	2,00,000.00	1,99,648.00	352.00
28	5 . 1-(FACULTY REQUIRMENT) HRD FOR PARAPRO & ADM STAFF, FACULTY AMENI., ASPEE, NAVSARI	16027/00	0.00	2,00,000.00	0.00	2,00,000.00	2,05,756.00	-5,756.00
29	6 . 1-(SUPPORT TO SPECIFIC REQUIREMENT) EDU. TECHNICAL CELL, REGISTRAR, NAVSARI	16028/00	0.00	4,00,000.00	0.00	4,00,000.00	3,99,906.00	94.00
30	6 . 1-(SUPPORT TO SPECIFIC REQUIREMENT) LIBRARIAN EDU TECHNO,N.M.C., NAVSARI	16029/00	0.00	5,00,000.00	0.00	5,00,000.00	9,99,991.00	-4,99,991.00
31	6 . 1-(SUPPORT TO SPECIFIC REQUIREMENT) LIBRAIAN EDU TECHNO, NAVSARI,	16029/00	0.00	10,00,000.00	0.00	10,00,000.00	4,99,900.00	5,00,100.00
32	I.C.A.R AD HOD, ADR, NAVSARI	16030/00	0.00	3,50,000.00	0.00	3,50,000.00	2,39,994.00	1,10,006.00
33	6 . 2-DEVE OF EDU BH DEANS, IMPLEMENTATION OF IV DEANS COMMITTEE REPORT, NMC, NAVSARI	16031/00	0.00	8,76,000.00	0.00	8,76,000.00	8,64,311.00	11,689.00
34	6 . 2-DEVE OF EDU BY DEANS, IMPLEMENTATION OF IV DEANS COMMITTEE REPORT, ASP, NAVSARI	16032/00	0.00	11,24,000.00	0.00	11,24,000.00	12,44,633.00	-1,20,633.00
35	6 . 2-DEVE OF EDU BH DEANS, IMPLEMENTATION OF IV EDANS COMMITTEE REPORT, ABM, NAVSARI	16033/00	0.00	4,94,000.00	0.00	4,94,000.00	4,93,960.00	40.00
36	I.C.A.R ADHOD, E.E. , NAVSARI	16034/00	0.00	10,00,000.00	0.00	10,00,000.00	9,99,895.00	105.00
37	I.C.A.R ADHOD, ASPEE, NAVSARI	16035/00	0.00	10,00,000.00	0.00	10,00,000.00	9,99,828.00	172.00
38	I.C.A.R ADHOD, ASPEE, NAVSARI	16036/00	0.00	10,00,000.00	0.00	10,00,000.00	9,99,899.00	101.00
39	1 . 2-MODERNIZATION & STRG OF TEACHING ASPEE, NAVSARI	16039/00	0.00	1,00,000.00	0.00	1,00,000.00	99,987.00	13.00
40	1 . 2-MODERNIZATION & STRG OF TEACHING ASPEE, NAVSARI	16040/00	0.00	61,000.00	0.00	61,000.00	0.00	61,000.00
41	1 . 2-MODERNIZATION & STRG OF TEACHING (HOUSE) EXE. ENGINEER, NAVSARI	16041/00	0.00	7,50,000.00	0.00	7,50,000.00	12,50,000.00	-5,00,000.00
42	Dean P.G. for C.I.L.	16042/00	0.00	0.00	0.00	0.00	0.00	0.00
43	2 .1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OF EQUIPMENT,ASPEE, NAVSARI	16043/00	0.00	3,00,000.00	0.00	3,00,000.00	4,00,002.00	-1,00,002.00
44	2 .1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OF EQUIPMENT,ABM, NAVSARI	16044/00	0.00	5,00,000.00	0.00	5,00,000.00	4,00,000.00	1,00,000.00

1	2	3	4	5	6	7	8	9
45	2.1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OF EQUIPMENT,E.E, NAVSARI	16045/00	0.00	3,00,000.00	0.00	3,00,000.00	90,000.00	2,10,000.00
46	2.1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI . ,AMC OF EQUIPMENT,ADR NAVSARI	16045/A	0.00	0.00	0.00	0.00	2,09,909.00	-2,09,909.00
47	4.1-B-(STUDENT AMTENITIES) PREPATION OF TEXT BOOK, A V AIDS, CENT LIB, NAVSARI	16046/00	0.00	2,06,000.00	0.00	2,06,000.00	2,06,040.00	-40.00
48	4.1-B-(STUDENT AMTENITIES) PREPATION OF TEXT BOOK, A V AIDS, EXE ENGG, NAVSARI	16047/00	0.00	7,00,000.00	0.00	7,00,000.00	7,01,750.00	-1,750.00
49	5.1-B-(FACULTY AMENITIES) HRD FOR PARPA & ADM STAFF, FACULTY AMENI.,ABM, NAVSARI	16048/00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
50	5.1-B-(FACULTY AMENITIES) HRD FOR PARPA & ADM STAFF, FACULTY AMENI.,REGI, NAVSARI	16049/00	0.00	50,000.00	0.00	50,000.00	49,974.00	26.00
51	5.1-B-(FACULTY AMENITIES) HRD FOR PARPA & ADM STAFF, FACULTY AMENI.,NMC, NAVSARI	16050/00	0.00	80,000.00	0.00	80,000.00	79,761.00	239.00
52	5.1-B-(FACULTY AMENITIES) HRD FOR PARPA & ADM STAFF, FACULTY AMENI.,ASPEE, NAVSARI	16051/00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
53	5.1-B-(FACULTY AMENITIES) HRD FOR PARPA & ADM STAFF, FACULTY AMENI.,ABM, NAVSARI	16052/00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
54	5.1-B-(FACULTY AMENITIES) HRD FOR PARPA & ADM STAFF, FACULTY AMENI.,ADR, NAVSARI	16053/00	0.00	50,000.00	0.00	50,000.00	49,998.00	2.00
55	6.2-DEVE OF EDU BY DEANS, IMPLEMENTATION OF IV DEANS COMMITTEE REPORT, VET, NAVSARI	16054/00	0.00	1,00,000.00	0.00	1,00,000.00	99,997.00	3.00
56	I.C.A.R. AD HOD, E.E. NAVSARI	16055/00	0.00	4,00,000.00	0.00	4,00,000.00	3,99,971.00	29.00
57	2.1-(EQUIPMENT) ESTT OF CENTRAL INSTRU. FACI., AMC OF EQUIPMENT, E.E. NAVSARI	16056/00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
		TOTAL	459906.00	4,10,83,000.00	0.00	4,15,42,906.00	4,11,90,624.00	3,52,282.00

STATEMENT SHOWING THE POSITION OF I.C.A.R.-CO-ORDI.SCHEME FOR THE YEAR - 2007 - 2008 (1-4-2007 TO 31-3-2008)

(In Rs.)

SR. NO.	BUDGET HEAD	SCHEME NAME	OPENING BALANCE AS ON 1-4-2007	GRANT RECEIVED FROM I.C.A.R.	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (3+4+5)=6	EXPENDITURE 2007-2008	SHARE TO BEBORNE BY STATE GOVT. 25%	SHARE TO BEBORNE BY I.C.A.R. 75%	CLOSING BALANCE AS ON 31-3-2008
1	2	3	4	5	6	7	8	9	10	
1	2002-2	All India Co.-ordi. Res.Project on Small Millet at Waghai	6.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
100%	2006	All India Co.-ordi. Sorghum Improvement Project at Surat	-6,15,831.88	30,67,154.00	10,064.00	24,61,386.12	34,41,833.00	8,60,458.25	25,81,374.75	-1,19,988.63
2	2006-A	All India Co.-ordi. Sorghum Improvement Project at Surat (Pay & Allowance)	0.00	3,51,000.00	0.00	3,51,000.00	0.00	0.00	0.00	3,51,000.00
3	2006-3	Scheme for AICRP on Tuber Crops, at Waghai	1,80,503.90	4,06,000.00	3,208.00	5,89,711.90	6,19,285.00	1,54,821.25	4,64,463.75	1,25,248.15
4	2009	Scheme for AICRP on Cotton Improvement, at Surat.	-12,77,391.56	55,00,000.00	0.00	42,22,608.44	67,04,398.00	16,76,099.50	50,28,298.50	-8,05,690.06
5	2009-4	Scheme for Testing New Motecules at Surat	11,03,093.37	5,25,040.00	0.00	16,28,133.37	11,13,175.00	0.00	0.00	5,14,958.37
100%	2009-5	Scheme for implimentation of mini mission under Technology in Cotton, at Surat	537.91	21,00,000.00	0.00	21,00,537.91	13,11,363.00	0.00	0.00	78,9174.91
6	2009-5	I.C.A.R. Scheme Cotton Bharuch	0.00	0.00	150.00	150.00	173605.00	0.00	0.00	-1,73,455.00
100%	2009-6	TMC/MM-II at Surat	2,59,201.00	3,00,000.00	0.00	55,9201.00	4,86,077.00	0.00	0.00	73,124.00
100%	2009-7	Maintanance of nucleus and Breeder Seed. Navsari.	887.00	5,00,000.00	0.00	5,00,887.00	5,00,887.00	0.00	0.00	0.00
100%	2009-8	Evaluation Fee of Cotton Hybrid entries under AICCIP Bharuch	35,488.00	5,30,720.00	0.00	5,66,208.00	1,71,119.00	0.00	0.00	3,95,089.00

1	2	3	4	5	6	7	8	9	10	
12	2011-1	A.I.C.R.P. on Sugarcane	-3,10,075.25	27,71,000.00	2,10,194.00	26,71,118.75	33,42,924.00	8,35,731.00	25,07,193.00	1,63,925.75
13	2011-5	Frontline Demo. & Breeder Seed Production Centrally sponsored scheme on Sugarcane, Navsari.	2,03,684.00	90,000.00	0.00	2,93,684.00	2,93,659.00	0.00	0.00	25.00
100%										
14	2011-10	Sugarcane Improvement through Tissue culture	39,400.00	0.00	0.00	39,400.00	0.00	0.00	0.00	39,400.00
100%										
15	2011-11	Economic Feeding system based on fresh & treated sugarcane surati buffaloes in Navsari.	2,88,000.00	0.00	0.00	2,88,000.00	0.00	0.00	0.00	2,88,000.00
16	2014-5	Tropical Fruits Banana & Mango, Paria	-12,16,752.68	30,05,000.00	2,81,946.00	20,70,193.32	22,65,518.00	5,66,379.50	16,99,138.50	3,71,054.82
17	2014-5	Tropical Fruits Banana & Mango, Gandevi	2,88,940.01	34,46,000.00	2,31,992.00	39,66,932.01	28,51,684.00	7,12,921.00	21,38,763.00	18,28,169.01
18	2014-9	Research Scientist, Paria APEDA Sponsored Project on Pest Risk analysis in Grapes and Mango in Western India.	8,029.00	0.00	0.00	8,029.00	0.00	0.00	0.00	8,029.00
100%										
19	2014-12	DFID-Indian U.K. Project on Integrated Management of Fruit Flies in India.	24,318.00	0.00	0.00	24,318.00	0.00	0.00	0.00	24,318.00
100%										
20	2017-4	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
100%										
21	2040	Scheme for Agronomy Experiments on Cultivators Field (ECF), Navsari.	1,57,067.50	9,20,250.00	61417.00	11,38,734.50	10,54,781.00	2,63,695.25	7,91,085.75	3,47,648.75

1	2	3	4	5	6	7	8	9	10	
22	2027	AICRP on Coropping Pattern & Water Use in Selected (Work Management) Command Area, Navsari.	2,49,949.09	38,45,000.00	60,701.15	41,55,650.24	41,52,895.00	10,38,223.75	31,14,671.25	10,40,978.99
23 100%	2027-1	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
24 100%	2027-3	Salt Balance Studies in UKAI, KAKRAPAR Command NAU, Navsari.	12,526.00	0.00	0.00	12,526.00	0.00	0.00	0.00	12,526.00
25 100%	2027-6	Water Management for organizing "JALYATRA" Navsari.	17.00	0.00	0.00	17.00	0.00	0.00	0.00	17.00
26 100%	2028-2	Adhok Scheme entitled "Investigations on culture in the Industrial area of Vapi and Ankleshwar, Navsari.	2,70,006.57	0.00	0.00	2,70,006.57	0.00	0.00	0.00	2,70,006.57
27	2030-2	AICRP Goats Scheme (Surati Field Unit)	99,133.75	15,25,866.00	500.00	16,25,499.75	16,29,615.00	4,07,403.75	12,22,211.25	4,03,288.50
28 100%	2030-3	Aicrp on goats.	3,61,688.00	268312.00	0.00	6,30,000.00	4,86,935.00	0.00	0.00	1,43,065.00
29 100%	2031	Conducting voluntery trial under all India co-ordinator rice imorovement at NARP Navsari.	46.00	1,70,684.00	0.00	1,70,730.00	1,27,173.00	0.00	0.00	43,557.00
30 100%	2033	Strengthening of Directorate of Extension for provding technological backstopping for KVK Navsari.	41,224.00	56,000.00	0.00	97,224.00	34,225.00	0.00	0.00	62,999.00
31 100%	2034	Constraction of farmers Hostel at main campus at Navsari.	32,14,316.00	79,06,000.00	0.00	1,11,20,316.00	1,11,20,316.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	
32 100%	2036	aicrp ON Sesame and Niger for Conducting FLD Vanarasi	0.00	30,000.00	0.00	30,000.00	29,975.00	7,493.75	22,481.25	7,518.75
33 100%	2040	Scheme for Agronomy Experiments on Cultivators Field (ECF), Navsari.	1,57,067.50	9,20,250.00	61417.00	11,38,734.50	10,54,781.00	2,63,695.25	7,91,085.75	3,47,648.75
34 100%	2076-3	Central Sector Special Foodgrains Prod. of Breeder Seed, Surat.	3,82,105.20	0.00	4,42,776.71	8,24,881.91	1,00,845.00	0.00	0.00	7,24,036.91
35 100%	2076-4	Research and Development Efforts on Hybrids in Selected crops.	4,51,675.02	0.00	0.00	4,51,675.02	0.00	0.00	0.00	4,51,675.02
36 100%	2076-5	Research and Development Efforts on Hybrids in Selected crops Millet Cotton Castor.	7,858.02	0.00	0.00	7,858.02	22,000.00	0.00	0.00	-14,141.98
37	2092	All India Multi locational research Programme in Acrology, Navsari.	6,35,630.41	10,72,000.00	0.00	17,07,630.41	8,44,599.00	2,11,149.75	6,33,449.25	10,74,181.16
38 100%	2303-11	Surati Buffaloes Breed Survey unit under Network Project (NBAGR-ICAR)	1,89,466.00	0.00	0.00	1,89,466.00	0.00	0.00	0.00	1,89,466.00
39	2311-4	Network Programme on Buffaloes Navsari.	-41394.50	0.00	0.00	-41,394.50	0.00	0.00	0.00	-41,394.50
40 100%	2704-6	Fund transfet to AAO from Training organisior, KVK, Waghai.	482.00	0.00	0.00	482.00	0.00	0.00	0.00	482.00
41 100%	2704-15	Mustard Crop Demonstration Training Organization K.V.K. Waghai.	1,05,326.80	1,10,000.00	0.00	2,15,326.80	84,117.00	0.00	0.00	1,31,209.80
42 100%	2704-15	Frontline Demon. On Oilseed crops, Vyara	0.00	50,000.00	0.00	50,000.00	97,933.00	0.00	0.00	-47,933.00
43 100%	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

1	2	3	4	5	6	7	8	9	10	
44 100%	2704-29	A.I.C.R.P on Niger, Vanarasi	10,098.50	0.00	0.00	10,098.50	0.00	0.00	0.00	10,098.50
45 100%	2704-32	Frontline Demonstration during Kharif 1996 Sorghum, Surat.	66,732.23	0.00	0.00	66,732.23	4,106.00	0.00	0.00	62,626.23
46 100%	2704-34	Frontline Demonstration in Cotton conducted by the Surat & Talod Centre by Coimbatore Surat.	9,71,213.63	4,50,000.00	0.00	14,21,213.63	5,94,219.00	0.00	0.00	8,26,994.63
47 100%	2704-34	I.C.A.R. Exe. Engi. Navsari.	0.00	0.00	0.00	0.00	5,43,408.00	0.00	0.00	-5,43,408.00
48 100%	2704-34	Bharuch	0.00	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,000.00
49 100%	2704-34	Hansot	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00
50 100%	2704-34	I.C.A.R. Paddy, Vyara.	0.00	66,250.00	0.00	66,250.00	66,054.00	0.00	0.00	196.00
51 100%	2704-37	Frontline Demonstration Sorghum, Surat.	12,567.00	0.00	0.00	12,567.00	0.00	0.00	0.00	12,567.00
52 100%	2704-45	AICRP Testing Centres on Sesame Niger Vanarasi.	20,071.00	0.00	0.00	20,071.00	19,925.00	0.00	0.00	146.00
53 100%	2704-50	AICRP on Sorghum	65,505.00	0.00	0.00	65,505.00	57,943.00	0.00	0.00	7,562.00
54 100%	2704-51	AICRP on Pigeon pea and Mullarp. (Kharif and Rabi Season)	0.00	1,60,000.00	0.00	1,60,000.00	1,59,300.00	0.00	0.00	700.00
55 100%	2704-52	Conducting Trial of AICRP on Pigeon pea, Navsari.	1,560.00	15,000.00	0.00	16,560.00	15,000.00	0.00	0.00	1,560.00
56 100%	2704-53	Conducting Trial of AICRP on Pigeon pea, Bharuch	111.00	15,000.00	0.00	15,111.00	14,473.00	0.00	0.00	638.00

1	2	3	4	5	6	7	8	9	10	
57 100%	2704-54	Enhancing yield & stability of Pigeonpea	175111.00	3,57,000.00	0.00	5,32,111.00	3,30,188.00	0.00	0.00	2,01,923.00
58 100%	2704-55	National seed sale adr. Navsari.	20,47,871.00	0.00	0.00	24,46,863.00	19,79,460.00	0.00	0.00	
59	2800	Carrear Advance, N.M.C.Navsari	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	2800	Carrear Advance, ASPEE.Navsari	0.00	0.00	0.00	0.00	0.00	0.75	00.00	0.00
61 100%	14104	College of Agriculture, Navsari.	11,878.00	0.00	0.00	11,878.00	0.00	0.00	0.00	11,878.00
62 100%	14111	Forestry and Horticulture College, Navsari	20,076.00	0.00	0.00	20,076.00	0.00	0.00	0.00	20,076.00
63 100%	14303	Forestry and Horticulture College, Navsari	1,63,671.00	0.00	0.00	1,63,671.00	0.00	0.00	0.00	1,63,671.00
Total			90,55,752.07	3,96,27,776.00	14,40,824.86	5,01,24,352.93	4,49,67,052.00	67,34,376.75	2,02,03,130.25	1,18,91,677.68

SUMMARY OF I.C.A.R. CO-ORDINATED SCHEME 2007-08		
100%	EXPENDITURE TO BE BORNED BY ICAR OF 100% SCHEME FINANCIAL BY ICAR	1,80,29,545.00
75%	75% EXPENDITURE TO BE BORNED BY I.C.A.R.	2,02,03,130.25
Total	TOTAL	3,82,32,675.25
25%	ADDITIONAL 25% EXPENDITUTE OF STATE SHARE BY GOVT. OF GUJARAT	67,34,376.75
G.Total	GRAND TOTAL	4,49,67,052.00

STATEMENT SHOWING THE POSITION OF RAWE PROGRAMS BY I.C.A.R. SCHEME FOR THE YEAR - 2007-2008 (1-4-2007 TO 31-3-2008)

(In Rs.)

Sr. No.	Name of Scheme	Budget head	Opening Balance as on 1-4-2007	Allotted Grant from ICAR	Grand Total (3+4+5) = 6	Expenditure 2007-2008	Share to be Borne by State Govt. 25%	Share to be Borne by I.C.A.R. 75%	Closing Balance ason 31-3-2008
1	2	3	4	5	6	7	8	9	10
1	RAWE Programe	16037	0.00	3,00,000.00	3,00,000.00	4,14,397.00	1,03,599.25	3,10,797.75	3,535.25
2	RAWE Programe	16038	0.00	2,96,000.00	2,96,000.00	1,20,000.00	30,000.00	90,000.00	2,17,120.00
TOTAL			25,453.00	5,96,000.00	6,21,453.00	5,34,397.00	1,33,599.25	4,00,797.75	2,20,655.25

NOTE : YEAR 2006-07 REFUND OF UNSPENT BALANCE TO I.C.A.R. 25,453.00

**STATEMENT SHOWING THE POSITION OF U.G.C. CARRIER ADVANSMENT BY I.C.A.R. SCHEME FOR THE
YEAR - 2007-2008
(1-4-2007 TO 31-3-2008)**

(In Rs.)

Sr. No.	Name of Scheme	Name of Centre	Budget head	Opening Balance as on 1-4-2007	Allotted Grant from ICAR	Grand Total (5+6) =7	Expenditure 2007-2008	Closing Balance as on 31-3-2008
1	2	3	4	5	6	7	8	9
1	UGC CARRIER ADVANSMENT	Navsari	2800	14,17,011.00	0.00	14,17,011.00	6,32,552.00	7,55,684.00
2		Surat					28,775.00	
	TOTAL			14,17,011.00	0.00	14,17,011.00	6,61,327.00	7,55,684.00

Statement of Other Agency

Year 2007-08

(In Rs.)

Sr. No	Budget Head	Type of Scheme	Opening Balance	Receipt	Alloted Grant	Total	Total Expenditure	Balance
1	2	3	4	5	6	7	8	9
1	18009.84	Establishment of Plastics Development in NAU	7,43,917.78	1,24,013.00	25,90,000.00	34,57,930.78	22,94,645.00	11,63,285.78
2	18009-85	TRaining extension & Publicity organizing training programme at Navsari, Plastics Development in former NCP Govt of India	3,72,245.00	0.00	0.00	3,72,245.00	1,20,896.00	2,51,349.00
3	18013.17	Testing of Tilt 25% EC against sigatoka of Banana at Navsari	1,238.00	0.00	0.00	1238.00	0.00	1,238.00
4	18053.00	Scheme for creation of permanent machinery for studying the cost of cultivation production of principal crops growing in Gujarat State	-6,86,877.96	0.00	26,41,000.00	19,54,122.04	28,61,319.00	-9,07,196.96
5	18126.04	Infrastructure development to the promotion of Forestry Education in University (ICFRE)	50,34,623.00	0.00	57,00,000.00	1,07,34,623.00	87,25,647.00	20,08,976.00
6	18126.05	Scheme for Establishment of Oil palm Nursery Pariya	5,054.38	2,188.00	0.00	7,242.38	38,200.00	-30,957.62
7	18126.05(2)	Scheme for Establishment of Oil palm Nursery Pariya	10,060.76	0.00	50,000.00	60,060.76	0.00	60,060.76
8	18246.00	NAEP Phase 2 Navsari (TNV Banor Schme)	50,437.35	1,000.00	2,70,000.00	3,21,437.35	2,04,349.00	1,17,088.35
9	18246.01	Krushi Polyclinic Navsari	1,61,472.00	27,288.00	0.00	1,88,760.00	0.00	1,88,760.00
10	18246.03	TNV Scheme under Banor Schme	-9,61,613.22	1,087.00	3,00,000.00	-6,60,526.22	3,02,333.00	-9,62,859.22
11	18806	Practical Manual to under Graduate (Agri)Student	82,155.00	680.00	0.00	82,835.00	0.00	82,835.00
12	18901	Testing of new product pyridafhl neothmion against pest of cotton Csumitomo chemical India, Mumbai	49.00	0.00	0.00	49.00	0.00	49.00

1	2	3	4	5	6	7	8	9
13	18902	Testing of Cippy Bio mass BDW based organic fertilizer on Hy-cotton crop, Ahmedabad	-3,980.00	0.00	0.00	-3,980.00	0.00	-3,980.00
14	18903	Testing of Bio-vita on Growth yield and quality of cotton	-3,999.00	0.00	0.00	-3,999.00	0.00	-3,999.00
15	18904	Training for the zone supervisor of Sugar Factories, Gandhinagar	20,985.00	0.00	0.00	20,985.00	0.00	20,985.00
16	18905	Project on Evaluation of Distilleri sludge as a source of organic amendment	-56,836.00	0.00	1,08,000.00	51,164.00	51,162.00	2.00
17	18906	Biovita testing of mango tree	-5,912.00	0.00	0.00	-5,912.00	0.00	-5,912.00
18	18907	Tissue cultural laboratory of Fee, GNFC, Bharuch	5,252.00	0.00	0.00	5,252.00	0.00	5,252.00
19	18908	Development Officer Testing Fee	1.00	0.00	0.00	1.00	0.00	1.00
20	18909	Testing of Bio-efficacy of various plant product, Ahmedabad	5,309.00	0.00	0.00	5,309.00	0.00	5,309.00
21	18910	Establishment of model plantation with elite planning material of Jatropha	1,017.00	0.00	0.00	1,017.00	0.00	1,017.00
22	18911	B.T.Cotton Green House and Laboratory, Navsari	3,72,987.00	0.00	0.00	3,72,987.00	3,32,043.00	40,944.00
23	18913	Krushu Mahotsav Prg. Navsari	167.00	825.00	16,00,000.00	16,00,992.00	15,96,976.00	4,016.00
24	18913	Krushu Mahotsav Prg. Navsari (S & W)	-9,917.00	0.00	0.00	-9,917.00	0.00	-9,917.00
25	18913	Krushu Mahotsav Prg. Navsari (Aspee)	-8,930.00	0.00	0.00	-8,930.00	0.00	-8,930.00
26	18914	Scheme for the morden vety clinical complex & lab	11,83,060.00	0.00	0.00	11,83,060.00	2,68,248.00	9,14,812.00
27	18915	Testing of Biovita of Banana Aspee college Navsari	1,57,836.00	0.00	0.00	1,57,836.00	1,53,872.00	3,964.00
28	18916	Biological control of sugarcane white wooly Aphid white fly	2,12,091.00	0.00	2,06,400.00	4,18,491.00	2,53,426.00	1,65,065.00
29	18918	Scheme of Sponserd by research Project financed by Monsanto india ltd.vadodara.	77,027.00	0.00	0.00	77,027.00	0.00	77,027.00
30	18919	Scheme of Sponserd by research Project financed by Niziveedu seeds td.Ahmedabad.	34.00	0.00	0.00	34.00	0.00	34.00

1	2	3	4	5	6	7	8	9
31	18921	Testing of kritap 4G against suit borer top borer & root borer of Sugar Navsari	1,27,665.00	0.00	0.00	127,665.00	18,019.00	1,09,646.00
32	18922	National Networking on integrated Jetroph (Novad)	96,714.00	0.00	1,57,000.00	2,53,714.00	2,03,131.00	50,583.00
33	18923	Payment of Residential charges for Students and honorarium to teachers.	6,511.00	0.00	0.00	6,511.00	0.00	6,511.00
34	18925	Experiment agromet advisory service cotton Bharuch	97,763.00	0.00	0.00	97,763.00	8,018.00	89,745.00
35	18926	Scheme for the Food process laboratory Navsari	1,75,254.00	0.00	1,37,40,000.00	1,39,15,254.00	2,30,306.00	1,36,84,948.00
36	18927	Agri Technology Management (ATMA)	10,95,669.00	0.00	0.00	10,95,669.00	0.00	10,95,669.00
37	18927	Agri Technology Management (ATMA) Bharuch	-1,17,104.00	0.00	0.00	-1,17,104.00	0.00	-1,17,104.00
38	18927	Agri Technology Management (ATMA) Paria	-47,923.00	0.00	0.00	-47,923.00	9,30,642.00	-9,78,565.00
39	18928D		18,00,000.00	0.00	0.00	18,00,000.00	0.00	18,00,000.00
40	18929	Establishment of A Residual Testing Laboratory	26,115.00	35,362.00	99,18,000.00	99,79,477.00	99,16,631.00	62,846.00
41	18930	National Horticulture Mission Spicies (NHM)	1,50,000.00	0.00	0.00	1,50,000.00	1,50,000.00	0.00
42	18930-1to10	} Gujarat Horticulture Mission (GHM)	2,63,242.00	0.00	1,00,000.00	3,63,242.00	10,89,943.00	-7,26,701.00
43	18930-11 to 15		6,96,800.00	0.00	0.00	6,96,800.00	26,890.00	6,69,910.00
44	18931		Nationa Integrated Fruit fly survellance progarmme	12,35,843.00	0.00	21,77,000.00	34,12,843.00	19,88,627.00
45	18932	Scheme of interest of farmer	1,192.00	0.00	0.00	1,192.00	0.00	1,192.00
46	18933	Survey and Monitaring of Mango nut vival & Pump vival NMCA Navsari	22,812.00	0.00	0.00	22,812.00	22,390.00	422.00
47	18934	Construction of Food testing laboratory Navsari	43,38,232.00	0.00	0.00	43,38,232.00	19,77,476.00	23,60,756.00
48	18935	Testing Fee for B.T.Cotton Hybride under training (Cotton Surat)	12,24,000.00	0.00	0.00	12,24,000.00	1,50,185.00	10,73,815.00
49	18935	Other Agencies E.E. Navsari	0.00	0.00	19,75,000.00	19,75,000.00	6,17,987.00	13,57,013.00
50	18936	Exploring insect of teck tektona grandish in south Gujarat	1,24,502.00	0.00	0.00	1,24,502.00	98,224.00	26,278.00

1	2	3	4	5	6	7	8	9
51	18937	Monitaring project for B.T. Cotton and Rice ADR Navsari	86,425.00	0.00	55,500.00	1,41,925.00	1,704.00	1,40,221.00
52	18938	Front line Demonstration Rabi & summaer KVK Vyara	18,505.00	0.00	40,000.00	58,505.00	39,985.00	18,520.00
53	18940	Testing of Laboratory Powderly mildview of Okra.	0.00	4,761.00	4,09,666.00	4,14,427.00	57,268.00	3,57,159.00
54	18941	Implementation of Farmers Participatory Action Res. Programme S & W Navsari	0.00	0.00	26,60,000.00	26,60,000.00	4,34,836.00	22,25,164.00
55	18942	Project for Rehabilitation (Gram Mitra Krushi Training Programme S.S.N.L.) Navsari	0.00	0.00	3,51,051.00	3,51,051.00	2,61,051.00	90,000.00
56	18943	Bayer Project O.A. Navsari	0.00	0.00	5,20,000.00	5,20,000.00	3,392.00	5,16,608.00
57	18944	Bayer Project O.A. Pariya	0.00	0.00	2,60,000.00	2,60,000.00	400.00	2,59,600.00
58	18945	Agriculture Engineering politechnic Diploma College Dediapada	0.00	0.00	4,90,00,000.00	4,90,00,000.00	0.00	4,90,00,000.00
59	18946	Veternary College Navsari	0.00	0.00	0.00	0.00	0.00	0.00
60	18003-3	Comparative bio-efficiency of remerhence application of clormazone + 24 GF for controlling weed in transplanted paddy vyara.	6,060.00	0.00	0.00	6,060.00	0.00	6,060.00
61	18005-1	National Centre for Medium Range Weather Forecasting (NCMREF) Stating of Agro advisories on Experimental Basis.	-63,799.54	0.00	0.00	-63,799.54	0.00	-63,799.54
62	18006-3	Scheme for Condmet Advanced imported Hybrid Grain Sorghum Trial under New Seed Policy at Surat	34,532.61	0.00	0.00	34,532.61	0.00	34,532.61
63	18009	2401 Crop Husbandry Non-Plan Production of Nucleus & Foundation Seed at Cotton	-3,29,789.78	0.00	0.00	-3,29,789.78	0.00	-3,29,789.78
64	18009-1	Project Proposal for testing of fenpropathrin 30% EC pyriproxyfen 10% EC against pest of Cotton	-2,790.00	0.00	0.00	-2,790.00	0.00	-2,790.00
65	18009-4	સધન કપાસ વિકાસ યોજના હેઠળ આઈ.પી.એમ. ઘટકના નાણાં મોકલવા બાબત.	7,625.00	0.00	0.00	7,625.00	0.00	7,625.00

1	2	3	4	5	6	7	8	9
66	18009-5	Evaluation of NNI 00 1 480 SC against cotton	24.00	0.00	0.00	24.00	0.00	24.00
67	18009-26	Bio-efficiency of Neem Azal T/s 1% against pest of cotton	-1,923.00	0.00	0.00	-1,923.00	0.00	-1,923.00
68	18010-04	Testing of Research Hybrid Cotton Varieties Surat	-7,764.84	0.00	0.00	-7,764.84	0.00	-7,764.84
69	18011-7	Scheme of Testing of Round up in sugarcane crop	279.00	0.00	0.00	279.00	0.00	279.00
70	18011-8	To study the bio-efficacy of polories (Mon-8994) for CWD under non-crop Navsari	460.00	0.00	0.00	460.00	0.00	460.00
71	18011-11	Testing of New Glyhosatc formulation Mon 77569 for weed control in sugarcane crop at Navsari	-2,988.00	0.00	0.00	-2,988.00	0.00	-2,988.00
72	18013-7	Central Sector Scheme on Production on supply for vegetable Seeds Navsari	5,71,509.49	0.00	0.00	5,71,509.49	0.00	5,71,509.49
73	18014-10	Testing of Tilt 25% EC against sigatoke of Banana at Navsari	1,209.00	0.00	0.00	1,209.00	0.00	1,209.00
74	18014-17	Testing of Anatacol 70 WP against leaf sport & Paddy	114.00	0.00	0.00	114.00	0.00	114.00
75	18023-5	Scheme of Research and Development Scheme on Water Management & Water use efficiency	-1,33,940.97	0.00	0.00	-1,33,940.97	0.00	-1,33,940.97
76	18023-11	Agri. Res. Study in SSP Command at Tanchha	-2,30,950.62	4,403.00	2,39,000.00	12,452.38	1,41,419.00	-1,28,966.62
77	18027-1	Project proposal entitled "Quality" assessment of Industrial Gypsum to be used in as soil, Navsari	3,558.00	0.00	0.00	3,558.00	0.00	3,558.00
78	18027-2	Evaluation of the Industrial phosphor Gypsum as an amendment in clayey soil of South Gujarat	12,756.00	0.00	0.00	12,756.00	0.00	12,756.00
79	18027-3	Technology Demonstration on Management of Salt affected soils a Pilot Project	-1,42,134.00	0.00	0.00	-1,42,134.00	0.00	-1,42,134.00
80	18027-7	Payment of TA/DA to experts of NAU for work done for Sardar Sarovar, Navsari	87,273.49	0.00	0.00	87,273.49	0.00	87,273.49
81	18037	Usage of Efp/uent Treatment Plant (ETP) Sludge in Agriculture	2,150.50	0.00	0.00	2,150.50	0.00	2,150.50

1	2	3	4	5	6	7	8	9
82	18038	Green House/ poly house for commercial high valve at Navsari	78,238.53	0.00	0.00	78,238.53	0.00	78,238.53
83	18043	Scheme for Medicinal and Agromatic Government of India, Depart.of Agriculture, Co-op. Directorate Cocoa, Navsari	20,017.48	0.00	0.00	20,017.48	0.00	20,017.48
84	18246-4	Training Programme on Sorghum held at Main Jowar Station, Surat	1,08,266.60	0.00	0.00	1,08,266.60	0.00	1,08,266.60
85	18009-1 (86-87)	Project Proposal for testing of fenpropathrin 30% EC pyriproxyfen 10% EC against pest of Cotton	-3,40,540.61	0.00	0.00	-3,40,540.61	0.00	-3,40,540.61
86	18800 (89-90)	Scheme for the fellowshi for student	-1,00,994.00	0.00	0.00	-1,00,994.00	0.00	-1,00,994.00
87	19200	To avail financial assistance from the private cooperative institutions, Navsari	35,793.00	0.00	0.00	35,793.00	0.00	35,793.00
88	0	Donation for of cont. primary school navsari	90,001.00	0.00	0.00	90,001.00	0.00	90,001.00
89	18001	[+]Plus Balance after close the other agency Scheme & balance not paid (Refund) to party	92,292.00	0.00	0.00	92,292.00	0.00	92,292.00
90	18246-14	State level training programme specialized orientation programme on production tech., Surat	-10,218.00	0.00	0.00	-10,218.00	0.00	-10,218.00
91	18246-46	Advertising Publicity Exhibition on Fair at Vyara	82,500.00	0.00	0.00	82,500.00	0.00	82,500.00
92	18246-52	ધાન્ય પાકોની નાની સંઘન પેટીઓની વહેંચણી સુરત	1,65,000.00	0.00	0.00	1,65,000.00	0.00	1,65,000.00
93	18401-2	Bio-Control Based I.P.M. in cotton on NAU Surat	-15,966.00	0.00	0.00	-15,966.00	0.00	-15,966.00
94	18401-4	Project on Breeding pest & Disease Resistant Variety Having High yield in NAU Surat	-675.00	0.00	0.00	-675.00	0.00	-675.00
95	18401-9	Bio-efficacy studies on new products Imidachloprid on Cotton at Surat	27.00	0.00	0.00	27.00	0.00	27.00
96	18811	Scheme for Pyrilla Control in Sugarcane	7,765.06	0.00	0.00	7,765.06	0.00	7,765.06
97	18811-6	Regarding Testing of Regent (Fipronil) 3% GR and S.C. Navsari	3,469.00	0.00	0.00	3,469.00	0.00	3,469.00
98	18811-11	Scheme of Bio-efficacy Trial with New Insecticides "DURSBAN" Sugarcane, Navsari	-6,218.00	0.00	0.00	-6,218.00	0.00	-6,218.00

TOTAL :-	1,82,01,398.49	2,01,607.00	9,50,67,617.00	11,34,70,622.49	3,55,71,640.00	7,78,98,982.49
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**STATEMENT SHOWING THE GRANT RECEIVED BY STATE GOVT.(GHM / NHM) CONTROL BRANCH OF THIS SECTION
YEAR :-2007-2008**

(In Rs.)

SR NO.	NAME OF THE CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2007	GRANT RECEIVED DURING THE YEAR	OTHER RECEIPTS DURING THE YEAR	GRANDTOTAL (4+5)=6	EXPENDITURE DURING THE YEAR	CLOSING BALANCE AS ON 31-3-2008
1	2	3	4	5	5	6	7	8
1	VYARA	18928-0E	0.00	15,50,000.00	0.00	15,50,000.00	12,56,763.00	2,93,237.00
2	PARIA	18928-0F	0.00	13,50,000.00	0.00	13,50,000.00	12,35,685.00	1,14,315.00
3	GANDEVI	18928-0C	84,925.00	0.00	0.00	84,925.00	54,764.00	30,161.00
4	NAVSARI	18928-0D	16,34,709.00	0.00	0.00	16,34,709.00	15,68,973.00	65,736.00
5	NAVSARI	18928-0G	0.00	8,00,000.00	0.00	8,00,000.00	6,80,939.00	1,19,061.00
6	NAVSARI	18930-1to10	2,63,242.00	10,00,000.00	0.00	12,63,242.00	10,89,943.00	1,73,299.00
(GHM) Total A :-			19,82,876.00	47,00,000.00	0.00	66,82,876.00	58,87,067.00	7,95,809.00
1	NAVSARI (NHM)	18930	1,50,000.00	1,00,000.00	0.00	2,50,000.00	1,50,000.00	1,00,000.00
(NHM) Total B :-			1,50,000.00	1,00,000.00	0.00	2,50,000.00	1,50,000.00	1,00,000.00
Gross Total A + B =			21,32,876.00	48,00,000.00	0.00	69,32,876.00	60,37,067.00	8,95,809.00

STATEMENT SHOWING THE POSITION OF ACCOUNT OF SCHEME FINANCE BY I.C.A.R. TO K.V.K. CENTRE YEAR :-2007-2008

Period From 1-4-2007 to 31-3-2008

(In Rs.)

SR NO.	NAME OF THE SCHEME & CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANC AS ON 1-04-2007	FUND RECEIVED FROM COMPTROLLER	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (4+5+6)=7	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2008 (7-8)=9
1	2	3	4	5	6	7	8	9
1	K.V.K. WAGHAI	2704-6	82,812.00	31,43,000.00	17,132.00	32,42,944.00	32,23,639.00	19,305.00
2	K.V.K. VYARA	2704-1	6,26,026.00	26,74,000.00	0.00	33,00,026.00	19,18,831.00	13,81,195.00
3	K.V.K. NAVSARI	2704-2	3,07,639.00	64,99,000.00	2,750.00	68,09,389.00	65,35,171.00	2,74,218.00
4	K.V.K. DEDIYAPADA	2704-3	70,452.00	23,50,000.00	6,050.00	24,26,502.00	19,54,837.00	4,71,665.00
GRAND TOTAL :-			10,86,929.00	1,46,66,000.00	25,932.00	1,57,78,861.00	1,36,32,478.00	21,46,383.00

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

YEAR :-2007-2008

(In Rs.)

SR NO.	NAME OF THE CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2007	GRANT RECEIVED BY I.C.A.R	GRAND TOTAL (4+5)=6	GRANT ISSUED TO KVK CENTRE	CLOSING BALANCE AS ON 31-3-2008
1	2	3	4	5	6	7	8
1	K.V.K. WAGHAI	2704-6	0.00	31,43,000.00	31,43,000.00	31,43,000.00	0.00
2	K.V.K. VYARA	2704-1	0.00	26,74,000.00	26,74,000.00	26,74,000.00	0.00
3	K.V.K.NAVSARI	2704-2	0.00	64,99,000.00	64,99,000.00	64,99,000.00	0.00
4	K.V.K. DEDIYAPADA	2704-3	-1,00,000.00	27,25,000.00	2,62,5,000.00	23,50,000.00	2,75,000.00
GRAND TOTAL :-			-1,00,000.00	1,50,41,000.00	1,49,41,000.00	1,46,66,000.00	2,75,000.00

**STATEMENT SHOWING THE POSITION OF ACCOUNT OF SCHEME FINANCE BY I.C.A.R. TO K.V.K. REVOLVING FUND
YEAR :-2007-2008**

(In Rs.)							
SR NO.	NAME OF THE CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2007	OTHER FARM RECEIPTS	GRAND TOTAL (4+5)=6	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2008
1	2	3	4	5	6	7	8
1	K.V.K. WAGHAI	2076-14	10,946.00	2,17,609.00	2,28,555.00	1,91,109.00	37,446.00
2	K.V.K. VYARA	2076-18	22,863.00	2,02,831.00	2,25,694.00	2,06,303.00	19,391.00
3	K.V.K.NAVSARI	2076-19	1,00,000.00	0.00	1,00,000.00	17,500.00	82,500.00
3	K.V.K. DEDIYAPADA	2076-20	1,00,000.00	11,710.00	1,11,710.00	1,05,131.00	6,579.00
GRAND TOTAL :-			2,33,809.00	4,32,150.00	6,65,959.00	5,20,043.00	1,45,916.00

STATEMENT SHOWING THE ABSTRACT OF THE FOUNDATION REVOLVING FUND FINANCED BY N.A.U. YEAR :- 2007-2008
Period From 1-4-2007 to 31-3-2008

(In Rs.)

SR. NO.	NAME OF UNIVERSITY	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2007	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (4+5)=6	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2008
1	2	3	4	5	6	7	8
1	NAVSARI	9510 RFF	1,91,75,724.35	1,17,45,597.6	3,09,21,321.95	82,16,975.00	2,27,04,346.95
GRAND TOTAL			1,91,75,724.35	1,17,45,597.6	3,09,21,321.95	82,16,975.00	2,27,04,346.95

NAVSARI AGRICULTURAL UNIVERSITY
STATEMENT SHOWING THE DETAIL OF REVOLVING FUND OPENING BALANCE, UNIVERSITY RECEIPTS, EXPENDITURE &
2006 CLOSING BALANCE FOR THE YEAR 2007-2008

								(In Rs.)
SR. NO.	NAME OF SCHEME	CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2007	UNIVERSITY RECEIPTS	GRAND TOTAL (5+6=7)	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2008
1	2	3	4	5	6	7	8	9
1	BANK INTREST	NAVSARI	9510-N-00	8,54,747.34	11,31,972.00	19,86,719.34	7,03,771.00	12,82,948.34
2	COLLEGE FARM	NAVSARI	9510-N-1	73,51,554.97	10,99,101.80	84,50,656.77	18,18,451.00	66,32,205.77
3	ASPEE COLLEGE	NAVSARI	9510-N-2	5,97,154.40	1,88,217.00	7,85,371.40	98,576.00	6,86,795.40
4	HORTICUTURAL	NAVSARI	9510-N-3	5,33,271.02	4,62,748.00	9,96,019.02	5,26,860.00	4,69,159.02
5	L.R.S.	NAVSARI	9510-N-5	1,39,487.00	2,87,677.00	4,27,164.00	0.00	4,27,164.00
6	SOIL & WATER	NAVSARI	9510-N-7	19,22,967.15	7,23,982.80	26,46,949.95	3,11,183.00	23,35,766.95
7	BAKERY	NAVSARI	9510-N-8	46,592.75	27,404.00	73,996.75	43,352.00	30,644.75
8	AGRONOMY	NAVSARI	9510-N-9	14,537.50	0.00	14,537.50	0.00	14,537.50
9	PULSES	NAVSARI	9510-N-10	2,57,222.32	36,673.50	2,93,895.82	0.00	2,93,895.82
10	ARS HORTI	PARIA	9510-N-11	4,30,434.25	7,74,479.00	12,04,913.25	6,28,942.00	5,75,971.25
11	RFRS	GANDEVI	9510-N-12	8,74,398.00	1,80,510.00	10,54,908.00	3,83,532.00	6,71,376.00
12	ARS BR	VANARASI	9510-N-13	2,98,908.40	62,254.00	3,61,162.40	36,183.00	3,24,979.40
13	K.V.K.WAGHAI	WAGHAI	9510-N-14	96,151.20	1,48,171.00	2,44,322.20	1,79,824.00	64,498.20
14	ASSO. RESARCH SCIENTIST	ACHHALIA	9510-N-16	3,18,839.00	1,05,492.00	4,24,331.00	1,45,212.00	2,79,119.00

1	2	3	4	5	6	7	8	9
15	ARS	TANCHHA	9510-N-17	1,569.66	19,350.00	20,919.66	5,315.00	15,604.66
16	COTTON	BHARUCH	9510-N-18	2,28,232.00	76,420.00	3,04,652.00	37,577.00	2,67,075.00
17	ARS	HANSOT	9510-N-19	1,02,394.00	36,736.00	1,39,130.00	42,985.00	96,145.00
18	ARS WHEAT	BARDOLI	9510-N-20	8,01,207.75	4,50,868.00	12,52,075.75	2,15,424.00	10,36,651.75
19	ARS PAADY	VYARA	9510-N-21	8,25,940.63	7,28,868.00	15,54,808.63	10,66,330.00	4,88,478.63
20	PROG.ORGGO	NAVSARI	9510-N-22	21,098.80	2,374.00	23,472.80	31,641.00	-8,168.20
21	SCHOOL	BHARUCH	9510-N-23	76,105.00	45,000.00	1,21,105.00	36,492.00	84,613.00
22	SCHOOL	VYARA	9510-N-24	8,27,689.60	7,60,298.00	15,87,987.60	5,71,240.00	10,16,747.60
23	NARP	BHARUCH	9510-N-25	39,463.00	0.00	39,463.00	14,366.00	25,097.00
24	ARS AGRO DANTI SCHEME	NAVSARI	9510-N-26	2,15,662.75	14,950.00	2,30,612.75	288.00	2,30,324.75
25	N.M.COLLEGE	NAVSARI	9510-N-27	1,72,955.00	1,57,750.00	3,30,705.00	80,014.00	2,50,691.00
26	RFF EXE. ENG.COMPUND WALL	NAVSARI	9510-N-28	-28,899.00	0.00	-28,899.00	0.00	-28,899.00
27	EXE. ENGINEER RECORD ROOM	NAVSARI	9510-N-29	0.00	0.00	0.00	0.00	0.00
28	SOIL TEST N.M. COLLEGE	NAVSARI	9510-N-30	78,175.00	8,60,549.00	9,38,724.00	7,62,970.00	1,75,754.00
29	I.R.L.I.LOAN, SOIL & WATER	NAVSARI	9510-N-31	0.00	0.00	0.00	0.00	0.00
30	SOIL & WATER CONST. OF HARVEST	NAVSARI	9510-N-32	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9
31	SUGARCANE	NAVSARI	9510-N-33	6,21,403.01	7,10,959.00	13,32,362.01	1,03,724.00	12,28,638.01
32	SOIL SCIENCE	NAVSARI	9510-N-34	1,24,100.00	52,350.00	1,76,450.00	0.00	1,76,450.00
33	N.A.R.P.NAVSARI	NAVSARI	9510-N-35	34,420.00	94,845.00	1,29,265.00	44,093.00	85,172.00
34	E.C.P.SCHEME	NAVSARI	9510-N-36	13,80,754.85	3,32,778.50	17,13,533.35	1,39,769.00	15,73,764.35
35	WATER PROOFING TO V.C. OFFICE	NAVSARI	9510-N-37	-1,05,923.00	0.00	-1,05,923.00	0.00	-105,923.00
36	AUDITORIUM BUILDING	NAVSARI	9510-N-38	23,110.00	52,000.00	75,110.00	0.00	75,110.00
37	ASPEE COLLEGE	NAVSARI	9510-N-39	0.00	1,20,000.00	1,20,000.00	47,182.00	72,818.00
38	ABM NAVSARI	NAVSARI	9510-N-40	0.00	18,00,000.00	18,00,000.00	0.00	18,00,000.00
39	KVK, DEDIYAPADA	DEDIYAPADA	9510-N-41	0.00	2,00,000.00	2,00,000.00	1,41,679.00	58,321.00
40	N.M.COLLEGE [ENTO]	NAVSARI	9510-N-42	0.00	820.00	820.00	0.00	820.00
			TOTAL	1,91,75,724.35	1,17,45,597.60	3,09,21,321.95	82,16,975.00	2,27,04,346.95

NAVSARI AGRICULTURAL UNIVERSITY
YEAR :- 2007-2008
SUGARCANE TISSU CULTURE PROJECT RECEIPTS & EXPENDITURE
ADSTRACT
FROM 1-4-2007 TO 31-3-2008
BUDGET HEAD :-18011-5

		(In Rs.)
1	OPENING BALANCE AS ON 1-4-2007 BANK BALANCE	42,36,931.95
2	FUND RECEIVED FROM ACCOUNTS OFFICER – CUM-COMPTROLLER	0.00
3	ACTUAL RECEIPTS DURING IN THE YEAR	3,88,071.00
4	GRAND TOTAL :- (2+3)= 4	46,25,002.95
5	ACTUAL EXPENDITURE DURING IN THE YEAR	6,50,574.00
6	CLOSING BALANCE AS ON 31-3-2008	39,74,428.95

ABSTRACT OF ACCOUNT FOR THE PERIOD
FROM 1-4-2007 TO 31-3-2008
SCHEME SUGARCANE ADAPTIVE RESEARCH PROJECT

BUDGET HEAD :- 2011-4

1	OPENING BALANCE AS ON 1-4-2007 BANK BALANCE	1,79,411.44
2	FUND RECEIVED FROM A.O.-CUM-COMPTROLLER	0.00
3	ACTUAL RECEIPTS DURING IN THE YEAR	1,79,411.44
4	GRAND TOTAL :- (2+3)= 4	1,79,411.44
5	ACTUAL EXPENDITURE DURING IN THE YEAR	0.00
6	CLOSING BALANCE AS ON 31-3-2008	1,79,411.44

**STATEMENT SHOWING THE POSITION OF PROJECT FOR SUGARCANE ADAPTIVE RESEARCH, SUGARCANE TISSUE CULTURE
IN N.A.U. NAVSARI CENTRE FROM 1-4-2007 TO 31-3-2008.**

								(In Rs.)
SR. NO.	NAME OF SCHEME & CENTER	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2007	GRANTS RECEIVED BY I.C.A.R.	UNIVERSITY RECEIPTS	GRAND TOTAL (4+5+6)=7	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2008
.1.	.2.	.3.	.4.	.5.	.6.	.7.	.8.	.9.
1	SUGARCANE ADAPTIVE RESEARCH PROJECT, NAVSARI	2011-4	[+] 1,79,411.44	0.00	0.00	1,79,411.44	0.00	1,79,411.44
2	SUGARCANE TISSU CULTURE RESEARCH PROJECT, NAVSARI	18011-5	[+] 42,36,931.95	0.00	3,88,071.00	46,25,002.95	6,50,574.00	39,74,428.95
TOTAL :-			[+] 44,16,343.39	0-00	3,88,071.00	[+] 48,04,414.39	6,50,574.00	41,53,840.39

SCHEDULE "A"
NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI
STATEMENT SHOWING THE DETAILS'S OF INVESTMENT IN
DONATION FUND AS ON DATE : 31.03.2008

(In Rs.)

Sr No	Name of Donor and Objective	Name of Bank	Fix Deposits No.	Date	Unit Deposited Amount
1	2	3	4	5	6
1	Shree Prensvaru Swamiji Hariom Golad Medal	State Bank of India	30355700710	12/1/2007	28,741.00
2	"Shrimati Indumati & Dr. Pravinbhai Sukla" Gold Plated Silver Medal	State Bank of India	30356958409	12/1/2007	27,017.00
3	Late Purshottam R. Patel Gold Plated Silver Medal	State Bank of India	3035959377	2/29/2008	27,127.00
4	"Aspee Distribution Associated" Gold Plated Silver Medal	State Bank of India	30356988933	2/29/2008	12,230.00
5	Late Dr. Vithalbhai JivarajbhaiPatel Golad Plated Silver Medal	State Bank of India	30356988343	2/29/2008	29,375.00
6	Late Shri Bhurabhai Karshanji Patel Gold Plated Silver Medal	State Bank of India	30356987587	2/29/2008	28,996.00
7	Shree Khedut Sahakari Khand Udyog Madli, Bardoli, Gold Plated Silver Medal	State Bank of India	30356154929	12/1/2007	8,888.00
8	Dr. D.H.Chavada Gold Plated Silver Medal	State Bank of India	30356938222	12/1/2007	5,919.00
9	Late Dr. H.U.Joshi Golad Medal	State Bank of India	30356154340	12/1/2007	29,662.00
10	Agricultural & Veternary Faculty Donation Fund	State Bank of India	30355457562	3/26/2008	28,410.00
Total :-					2,26,365.00
Balance as on 31/03/2008 in Saving Accounts					1,112.00
Total :-					2,27,477.00

SCHEDULE " B "

STATEMENT SHOWING THE DETAILS OF INVESTMENT OF FOUNDATION FUND AS ON 31-3-2008.

(In Rs.)

SR. NO.	FIX DEPOSIT NO.	DATE	NAME OF BANK	AMOUNT
1	2	3	4	5
1	30044630430	28-04-2007	S.B.I.CAMPUS BRANCH	27,59,545.00
2	30204127207	29-06-2007	S.B.I.CAMPUS BRANCH	13,91,212.00
3	30217187456	15-07-2007	S.B.I.CAMPUS BRANCH	1,76,621.00
4	30233798363	12-06-2007	S.B.I.CAMPUS BRANCH	1,18,67,899.00
5	30233796514	26-08-2007	S.B.I.CAMPUS BRANCH	35,54,344.00
6	30233781983	30-08-2007	S.B.I.CAMPUS BRANCH	30,82,857.00
7	30233783811	30-08-2007	S.B.I.CAMPUS BRANCH	26,79,648.00
8	30278467930	04-10-2007	S.B.I.CAMPUS BRANCH	2,99,384.00
9	30278469824	27-10-2007	S.B.I.CAMPUS BRANCH	66,40,102.00
10	30222255688	16-01-2008	S.B.I.CAMPUS BRANCH	6,85,434.00
11	30322254673	31-01-2008	S.B.I.CAMPUS BRANCH	1,72,751.00
12	30322420697	05-02-2008	S.B.I.CAMPUS BRANCH	1,60,000.00
TOTAL INVESTMENT AS ON 31-3-2008				3,34,69,797.00
BALANCE IN SAVING ACCOUNT AS ON 31-3-2008				2,781.27
TOTAL BALANCE AS ON 31-3-2008				3,34,72,578.27

STATEMENT SHOWING THE DETAILS OF INVESTMENT OF DONATION FUND AS ON 31.03.2008

(In Lac)

Sr. No.	Name of Donor & Details	Original Amount of Donation Fund	Opening Balance as on 01.04.2007	Receipt from donor and	Additional & Adjustment of Donation	Interest of FDR	Total	Expenditure	Closing Balance as on 31.03.2008
1	2	3	4	5	6	7	8	9	10
1	LOAN FOR OPENING OF ACCOUNT	0.00	1054.00	0.00	0.00	0.00	1054.00	0.00	1054.00
2	Shree Prensvaru Swamiji Hariom Golad Medal	25000.00	28093.00	0.00	0.00	648.00	28741.00	0.00	28741.00
3	"Shrimati Indumati & Dr. Pravinbhai Sukla" Gold Plated Silver Medal	25000.00	27017.00	0.00	0.00	0.00	27017.00	0.00	27017.00
4	Late Purshottam R. Patel Gold Plated Silver Medal	25000.00	25000.00	0.00	0.00	2127.00	27127.00	0.00	27127.00
5	"Aspee Distribution Associated" Gold Plated Silver Medal	10000.00	11271.00	0.00	0.00	959.00	12230.00	0.00	12230.00
6	Late Dr. Vithalbhai JivarajbhaiPatel Golad Plated Silver Medal	25000.00	27072.00	0.00	0.00	2303.00	29375.00	0.00	29375.00
7	Late Shri Bhurabhai Karshanji Patel Gold Plated Silver Medal	25000.00	26722.00	0.00	0.00	2274.00	28996.00	0.00	28996.00

1	2	3	4	5	6	7	8	9	10
8	Shree Khedut Sahakari Khand Udyog Madli, Bardoli, Gold Plated Silver Medal	7500.00	0.00	8536.00	0.00	352.00	8888.00	0.00	8888.00
9	Dr. D.H.Chavada Gold Plated Silver Medal	5000.00	0.00	5685.00	0.00	234.00	5919.00	0.00	5919.00
10	Late Dr. H.U.Joshi Golad Medal	25000.00	0.00	28488.00	0.00	1174.00	29662.00	0.00	29662.00
11	Agricultural & Veternary Faculty Donation Fund	23750	0.00	23750.00	0.00	4660.00	28410.00	0.00	28410.00
	INTEREST OF SAVING ACCOUNT	0.00	0.00	0.00	0.00	58.00	58.00	0.00	58.00
TOTAL		196250.00	146229.00	66459.00	0.00	14789.00	227477.00	0.00	227477.00

**CONSOLIDATED STATEMENT OF EMPLOYEES
GENERAL PROVIDENT FUND ACCOUNTS OF 2007-2008
AS PER P.L.A. ACCOUNT WITH THE DISTRICT
TREASURY, NAVSARI**

FROM 1-4-2007 TO 31-3-2008

(In Rs.)

1	OPENING BALANCE AS ON 1-4-2007	19,30,14,133.00
2	CONSOLIDATED CONTRIBUTION AND RECUPMENT OF ADVANCES FROM EMPLOYEES DURING THE YEAR & CREDITED IN TO DISTRICT TREASURY	6,12,30,919-00
3	INTEREST EARNED DURING THE YEAR	1,49,83,744-00

	TOTAL ACCUMULATION OF FUND :-	26,92,28,796-00
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WITH DRAWALS

4	WITHDRAWALS FOR TEMP ADVANCE, PARTIAL ADVANCE & FINAL PAYMENT ETC.	7,11,27,676-00
5	CLOSING BALANCE AS ON 31-3-2008 AS PER P.L.A. PASS BOOK	19,81,01,120-00

**Account Officer-Cum Comptroller
Navsari Agricultural University
Navsari**