

નવસારી કૃષિ વિશ્વવિદ્યાલય

NAVSARI AGRICULTURAL UNIVERSITY
NAVSARI

આઠમો
વાર્ષિક હિસાબ

(૨૦૧૧-૨૦૧૨)

(તા.૧.૪.૨૦૧૧થી તા.૩૧.૩.૨૦૧૨)



હિસાબી અધિકારી-વ-હિસાબ નિયામકશ્રીની કચેરી

નવસારી કૃષિ યુનિવર્સિટી,
નવસારી

સાતમો વાર્ષિક હિસાબ - ૨૦૧૧-૧૨

8th ANNUAL ACCOUNT 2011-12

નવસારી કૃષિ વિશ્વવિદ્યાલયના વર્ષ ૨૦૧૧-૨૦૧૨ ના વાર્ષિક
હિસાબ મંજૂર કરવા અંગે

જાહેરનામું નં. ૩૯૦ / ૨૦૧૨

આથી સંબંધકર્તા સર્વેને જણાવવામાં આવે છે કે, તા.૧૨.૧૦.૨૦૧૨ના રોજ આણંદ કૃષિ યુનિવર્સિટી આણંદ ખાતે મળેલ સંચાલક મંડળની ત્રેવીસમી બેઠકની કાર્યનોંધ ના મુદ્દાનં. ૨૩:૦૯ થી નીચેની વિગતે ઠરાવ કરેલ છે.

"આથી ઠરાવવામાં આવે છે કે, નવરચિત નવસારી કૃષિ વિશ્વવિદ્યાલયના સને ૨૦૧૧-૧૨ (તા.૧.૦૪.૨૦૧૧ થી તા.૩૧.૩.૨૦૧૨ સહિત)ના વાર્ષિક હિસાબોને મંજૂરી આપવી."

જા.નં.નક્યુ/કોમ્પ/બજેટ/૧૨૮૬૯-૯૩૯/૧૨
તા. ૦૧.૧૧.૨૦૧૨

હિસાબી અધિકારી-વ-હિસાબ નિયામક
નવસારી કૃષિ યુનિવર્સિટી,
નવસારી.

નકલ સવિનય રવાના :-

- ૧: એકાઉન્ટન્ટ જનરલ, અમદાવાદ અને રાજકોટ.
- ૨: નિરીક્ષકશ્રી, સ્થાનિક ભંડોળ હિસાબ નિયામકશ્રી, વિમા અને સેવાભવન, બ્લોક નં.૧૭ સેક્ટર-૧૦ બી, ડો. જીવરાજભવન સંકુલ, જુના સચિવાલય, ગાંધીનગર
- ૩: જિલ્લા સહાયક નિરીક્ષક, સ્થાનિક ભંડોળ હિસાબ, નવસારી.
- ૪: સંચાલક મંડળના તમામ સભ્યોશ્રીઓ તરફ
- ૫: યુનિવર્સિટીના તમામ અધિકારીશ્રીઓ તરફ
- ૬: તમામ આચાર્યશ્રીઓ તરફ
- ૭: તમામ યુનિટ / હેડ યુનિટ અધિકારીશ્રીઓ

નકલ રવાના :-

- ૧: કુલસચિવશ્રી વિભાગની બોર્ડ ઓફ મેનેજમેન્ટ શાખા તરફ (૧૦ નકલમાં)
- ૨: કુલપતિશ્રીના રહસ્ય સચિવશ્રી, નવસારી કૃષિ યુનિવર્સિટી, નવસારી
- ૩: કુલસચિવશ્રીના રહસ્ય સચિવશ્રી, નવસારી કૃષિ યુનિવર્સિટી, નવસારી
- ૪: આ વિભાગની તમામ શાખાઓ તરફ
- ૫: જાહેરનામા ફાઈલ

8th ANNUAL ACCOUNT
NAVSARI AGRICULTURAL UNIVERSITY
NAVSARI
YEAR : 2011-12



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

The proportion of grants received from State Government, ICAR including other Agencies was **66%** and **28%** respectively. The receipt from the internal resources including student fees accounted for **6%** percent.

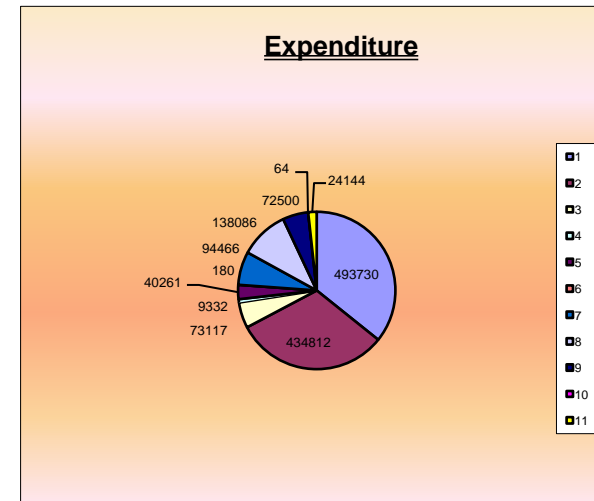
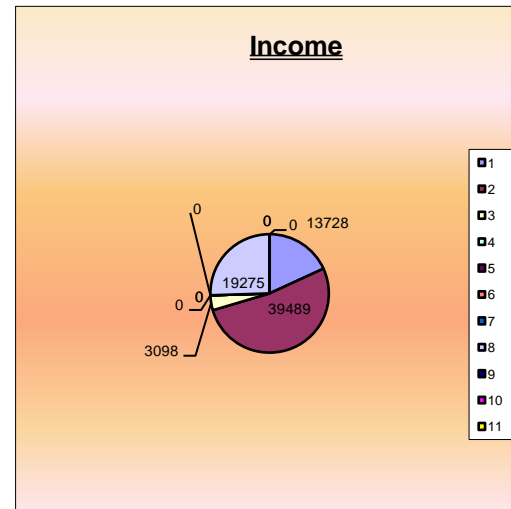
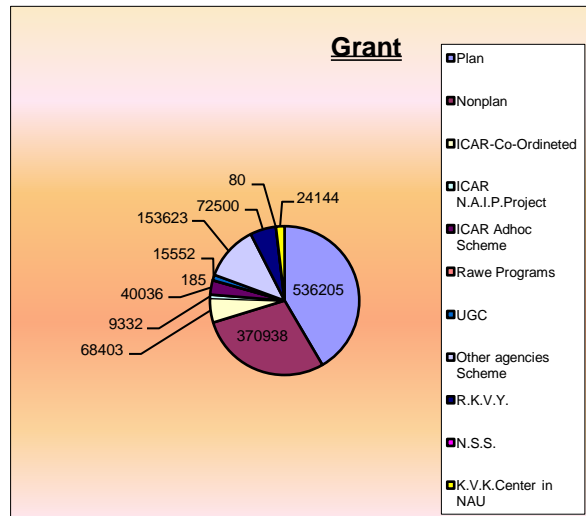
The annual account of the University for the Year **2011-12** has been prepared as per requirement of Section 48(3) of the Gujarat Agricultural Universities Act, under the direction of the Vice Chancellor, The annual account will be audited by the Chartered Accountant and Examiner, Local Fund, Government of Gujarat. The Summary of the annual accounts along with details of grant received, the expenditure incurred source wise and activity wise analysis has been presented in part-I (Revenue account Page No.2) and Part-II (Non-revenue account Page No.3) of the annual accounts.

(U. P. Chaudhari)
Accounts Officer-cum-Comptroller
Navsari Agricultural University
Navsari-396 450

STATEMENT SHOWING THE DETAILS OF SCHEME WISE PERCENTAGE GRANT, INCOME & EXPENDITURE YEAR 2011-12

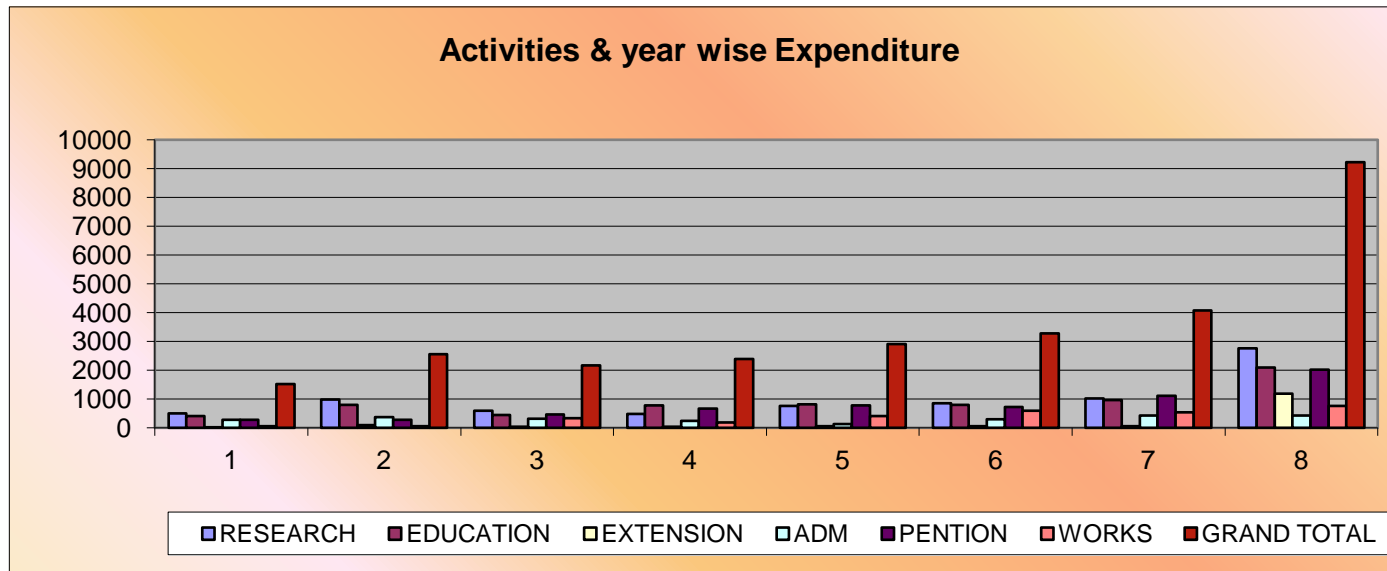
(RS. IN 000)

NO	PERTICULARS	GRANT	%	INCOME	%	EXPENDITURE	%	No. Of Scheme
1	Plan	536205	42	13728	18	493730	36	14
2	Nonplan	370938	29	39489	52	434812	31	14
3	ICAR-Co-Ordineted	68403	5	3098	4	73117	5	68
4	ICAR N.A.I.P.Project	9332	1	0	0	9332	1	3
5	ICAR Adhoc Scheme	40036	3	0	0	40261	3	7
6	Rawe Programs	185	0	0	0	180	0	1
7	UGC	15552	1	0	0	94466	7	2
8	Other agencies Scheme	153623	12	19275	25	138086	10	167
9	R.K.V.Y.	72500	6	0	0	72500	5	27
10	N.S.S.	80	0	0	0	64	0	2
11	K.V.K.Center in NAU	24144	2	0	0	24144	2	5
	Total	1290998.00	100	75590	100	1380692	100	310



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

	1	2	3	4	5	6	7	8	9
Rs. In Lakhs									
SR NO.	ACTIVITES	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10
1	RESEARCH	495.33	978.18	587.77	479.59	747.41	851.67	1022.49	2761.17
2	EDUCATION	402.43	786.70	437.52	780.00	804.14	785.68	953.01	2096.28
3	EXTENSION	21.34	90.15	29.27	33.94	44.91	53.77	60.05	1185.73
4	ADM	265.79	358.36	306.10	246.45	133.90	285.95	414.9	424.18
5	PENTION	269.55	281.22	465.66	670.73	768.18	718.49	1101.93	2005.83
6	WORKS	58.32	53.33	333.38	180.77	409.02	585.89	526.23	753.12
	GRAND TOTAL	1512.76	2547.94	2159.7	2391.48	2907.56	3281.45	4078.61	9226.31



Navsari Agricultural University

Navsari-396 450

Year : 2011-2012



SR. NO.	PARTICULARS	PAGE NO.
1	Summary Accounts for Revenue A/c and Non-Revenue Account	1 to 8
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9	ICAR Co-ordinated Scheme	53 to 63
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11	ICAR Ad-Hoc Development Grant	66 to 67
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17	KVK Account, Waghai, Vyara, Navsari, Dediypada	84 to 86
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23	GPF Account	101

NAVSARI AGRICULTURAL UNIVERSITY
ANNUAL ACCOUNTS FOR THE YEAR 2011-2012
SUMMARY ACCOUNTS

	RECEIPTS	Rs.	NP		EXPENDITURE	Rs.	NP
(A)	REVENUE ACCOUNTS	1,36,65,88,805.54		(A)	REVENUE ACCOUNTS	1,38,06,94,293.09	
(B)	NON REVENUE ACCOUNTS	13,68,73,078.10		(B)	NON REVENUE ACCOUNTS	11,58,22,078.32	
(C)	TOTAL RECEIPTS	1,50,34,61,883.64		(C)	TOTAL EXPENDITURE	1,49,65,16,371.41	
(D)	OPENING BALANCE AS ON 01.4.2011	28,94,83,054.99		(D)	CLOSING BALANCE AS ON 31.3.2012	29,64,28,567.22	
(E)	GRAND TOTAL	1,79,29,44,938.63		(E)	GRAND TOTAL	1,79,29,44,938.63	

NAVSARI AGRICULTURAL UNIVERSITY

STATEMENT SHOWING THE ABSTRACT OF ACCOUNT FOR YEAR 2011-2012 REVENUE ACCOUNT-PART-1 (In Rs.)

Sr. No.	Particulars		Opening Balance as on 01-04-2011	University Receipts year 2011-2012	Grant Received year 2011-2012		Grand Total (3+4+5)=6	Expenditure year 2011-2012		Closing Balance as on 31-3-2012
1	2		3	4	5		6	7		8
(A)	Govt. grant		REVENUE ACCOUNT - PART-1							
1	PLAN SCHEME	[+]	5,05,54,410.33	1,37,27,801.00	53,62,05,000.00	[+]	60,04,87,211.33	49,37,30,579.75	[+]	10,67,56,631.58
2	NONPLAN SCHEME	[-]	-6,81,01,988.69	3,94,88,977.76	37,09,38,000.00	[+]	34,23,24,989.07	43,48,12,125.00	[-]	-9,24,87,135.93
	TOTAL :- (A)	[-]	-1,75,47,578.36	5,32,16,778.76	90,71,43,000.00	[+]	94,28,12,200.40	92,85,42,704.75	[+]	1,42,69,495.65
(B)	Revenue Account									
1	ICAR CO.Ord. Scheme	[+]	1,08,34,746.41	30,98,530.37	6,84,01,320.00	[+]	8,23,34,596.78	7,31,17,761.59	[+]	92,16,835.19
2	ICAR N.A.I.P. Project		0.00	0.00	93,32,021.00	[+]	93,32,021.00	93,32,021.00		0.00
3	ICAR Adhoc Scheme	[+]	3,71,875.00	0.00	4,00,35,920.00	[+]	4,04,07,795.00	4,02,61,360.00	[+]	1,46,435.00
4	Rawe programs	[-]	-4,02,341.50	0.00	1,85,500.00	[-]	-2,16,841.50	1,80,000.00	[-]	-3,96,841.50
5	UGC ARREARS	[+]	8,22,13,584.00	0.00	1,55,52,500.00	[+]	9,77,66,084.00	9,44,65,721.25	[+]	33,00,362.75
6	Other agencies Scheme	[+]	13,33,98,645.09	1,92,75,360.91	15,36,23,384.50	[+]	30,62,97,390.50	13,80,86,434.50	[+]	16,82,10,956.00
7	R.K.V.Y.		0.00	0.00	7,25,00,000.00	[+]	7,25,00,000.00	7,25,00,000.00		0.00
8	N.S.S.	[+]	1,85,522.00	0.00	80,490.00	[+]	2,66,012.00	64,290.00	[+]	2,01,722.00
9	K.V.K.CENTRE IN NAU.		0.00	0.00	2,41,44,000.00	[+]	2,41,44,000.00	2,41,44,000.00		0.00
	TOTAL (B) :-	[+]	22,66,02,031.00	2,23,73,891.28	383855135.50	[+]	63,28,31,057.78	45,21,51,588.34	[+]	18,06,79,469.44
	GRAND TOTAL (A+B) :-	[+]	20,90,54,452.64	7,55,90,670.04	1290998135.50	[+]	157,56,43,258.18	1,38,06,94,293.09	[+]	19,49,48,965.09

NAVSARI AGRICULTURAL UNIVERSITY

STATEMENT SHOWING THE ABSTRACT OF ACCOUNT FOR YEAR 2011-2012 NON REVENUE ACCOUNT-PART-2

(IN RS)

Sr. No.	Particulars		Opening Balance as on 01-04-2011	University Receipts year 2011-2012	Grant Received year 2011-2012		Grand Total (3+4+5)=6	Expenditure year 2011-2012		Closing Balance as on 31-3-2012
1	2		3	4	5		6	7		8
1	Deposit	[+]	2,91,68,173.39	3,37,93,115.00	0.00	[+]	6,29,61,288.39	2,78,71,814.32	[+]	3,50,89,474.07
2	Other Advances	[-]	-4,90,889.45	5,68,260.00	0.00	[+]	77,370.55	5,31,050.00	[-]	-4,53,679.45
3	Permanent advance (9500)	[-]	-17,750.00	0.00	0.00	[-]	-17,750.00	0.00	[-]	-17,750.00
4	Suspense A/c.	[+]	4,00,,000.00	0.00	0.00	[+]	4,00,000.00	0.00	[+]	4,00,000.00
5	Donation & Interest A/c.	[+]	33,34,495.00	1,08,94,863.00	0.00	[+]	1,42,29,358.00	6,71,867.00	[+]	1,35,57,491.00
6	G.P.F. Advance Account	[-]	-1,03,600.00	8,05,50,005.00	0.00	[+]	8,04,46,405.00	8,04,82,405.00	[-]	-36,000.00
7	Revolving Fund (Nursery B.H.2504)	[+]	12,75,223.44	97,078.00	0.00	[+]	13,72,301.44	1,06,145.00	[+]	12,66,156.44
8	ICAR Revolving Fund	[+]	41,87,803.70	42,07,509.10	0.00	[+]	83,95,312.80	23,61,316.00	[+]	60,33,996.80
9	N.A.U. Foundation Fund	[+]	4,26,57,434.27	29,67,420.00	0.00	[+]	4,56,24,854.27	0.00	[+]	4,56,24,854.27
10	G.S.L.I. (9506-1)	[+]	17,712.00	37,94,828.00	0.00	[+]	38,12,540.00	37,97,481.00	[+]	15,059.00
TOTALNON-REVENUE ACCOUNT		[+]	8,04,28,602.35	13,68,73,078.10	0.00	[+]	2,17301,680.45	11,58,22,078.32	[+]	10,14,79,602.13
TOTAL REVENUE ACCOUNT		[+]	20,90,54,452.64	7,55,90,670.04	1,29,09,98,135.50	[+]	1,57,56,43,258.18	1,38,06,94,293.09	[+]	19,49,48,965.09
GRAND TOTAL :-		[+]	28,94,83,054.99	21,24,63,748.14	1,29,09,98,135.50	[+]	1,79,29,44,938.63	1,49,65,16,371.41	[+]	29,64,28,567.22

PART-I
REVENUE ACCOUNT
DETAILS CLASSIFICATION OF RECEIPTS AND EXPENDITURE OF STATE GOVERNMENT, GRANTS ANNUAL ACCOUNTS
YEAR 2011-2012

Receipts	Year 2010-2011 (RS.In lac)	Year 2011-2012	Expenditure	Year 2010-2011 (RS.In lac)	Year 2011-2012 (RS.In lac)
1	2	3	4	5	6
GENERAL FUND			GENERAL FUND		
A.I Lum sum statutory GRANTS FROM THE State Government under Act section 39 of Agricultural University			1. (A) Expenditure of Vice Chancellors Office & Other centers	41490.00	42418.00
(1) For Institute of Agril. Navsari Transfer to the University			(B) Expenditure of Institute of Agril. Navsari.		
			(C) EXPENDITURE :-		
			(i) Research	221834.00	276117.00
			(ii) Education	276174.00	414522.00
			(iii) Extension	107512.00	118573.00
			TOTAL (C) :-	605520.00	809212.00
			TOTAL (A+B+C) :-	647010.00	851630.00
(2) For expenditure on pay & allow. & Contingencies & services of University	6538.63	90,71,43,000.00			
(3) For Additional Expenditure (Recurring & Non-recurring for Proper functioning of the university			2. Expenditure of work		
			i) Plan work (only Major & Classified works)	52623	75312.00
			ii) Maintenance & Repairs (M&R)	1484	1600.00
			TOTAL :- (2)	54107.00	76912.00
TOTAL A.I.	6538.63	90,71,43,000.00	TOTAL (1+2) :-	701117.00	928542.00

AII DETAILED CLASSIFICATION OF THE UNIVERSITY RECEIPTS (PLAN & NONPLAN SCHEME) YEAR : 2011-2012

Receipts		Year 2010-11 (Rs.in lac)	Year 2011-12 (In Rs.)			
1.All	1	2	3	4	5	6
(a)	Tuition fee of university college	32.03	46,71,564.00			
(b)	Examination Fees of University	10.06	13,86,215.00			
(c)	Rent from building & house	25.88	31,47,808.00			
(d)	Receipt from farm production	153.05	1,57,29,103.76			
(e)	Receipt from dairy production	17.25	18,15,121.00			
(f)	Sale of application form	0.94	50,100.00			
(g)	Other misc. receipts	106.60	1,18,58,433.00			
(h)	Interest on fix deposit	68.84	1,45,58,434.00			
Total (A. II)		414.65	5,32,16,778.76			

A. III GRANT RECEIVED FROM OTHER SOURCE			A.III EXPENDITURE TOWARDS		
				2010-2011 [IN LACS]	2011-2012 [In LACS]
I.C.A.R. New Delhi			ICAR New Delhi		
a)	ICAR Sch. Co-ord. Project	903.86	6,84,01,320.00	980.18	731.19
b)	Ad-hoc Development Scheme	328.49	4,00,35,920.00	327.45	402.61
c)	Rawe Programs	3.81	1,85,500.00	3.08	1.80
d)	NATP scheme	80.43	93,32,021.00	80.43	93.32
e)	K.V.K. in NAU	360.28	2,41,44,000.00	427.34	241.44
f)	U.G.C. CARRIER ADV.	1458.60	1,55,52,500.00	636.66	944.65
Total A. III		3135.47	15,76,51,261.00	2455.14	2415.01
(b)	Scheme Finance by Other Agencies	2541.93	21,64,23,384.50	2588.98	2091.86
(c)	National Service Scheme (NSS)	2.13	80,490.00	0.80	0.64
(d)	Gujarat horticulture mission	1.50	97,00,000.00	1.50	14.00
Total : A + B + C		5681.03	38,38,55,135.50	5046.42	4521.51

	Year 2010-11 (Rs.in lac)	Year 2011-12 (In Rs.)		Year 2010-2011 (Rs. In lac)	Year 2011-2012 (In Rs.)
(in Rs.)					
A. IV FARM RECEIPTS					
(a) ICAR Scheme Project	23.44	30,98,530.37			
(b) Scheme Financed by Other agencies	76.34	1,92,75,360.91			
Total (A. IV)	99.78	2,23,73,891.28			
A. Total Receipts			A. Total Expenditure		
(i) Revenue Accounts	12734.16	1,36,65,88,805.54	(i) Revenue Accounts	12057.61	1,38,06,94,293.09
(ii) Add. Opening Balance	1413.99	20,90,54,452.64	(ii) Add. Closing Balance	2090.54	19,49,48,965.09
Grand Total (A)	14148.15	1,57,56,43,258.18	Grand Total (A)	14148.15	1,57,56,43,258.18
B. Total Receipts			B. Total Expenditure		
(i) Non Revenue Account	1053.71	13,68,73,078.10	(i) Non Revenue Account	1101.10	11,58,22,078.32
(ii) Add. Opening Balance	851.67	8,04,28,602.35	(ii) Add. Closing Balance	804.28	10,14,79,602.13
Grand Total (B)	1905.38	21,73,01,680.45	Grand Total (B)	1905.38	21,73,01,680.45
Grand Total (A.IV+(A)+(B)	16053.53	1,79,29,44,938.63	Grand Total (B)	16053.53	1,79,29,44,938.63

FUNCTIONAL (ACTIVITIES) CLASSIFICATION OF ACCOUNTS (STATE GOVT.GRANTS) YEAR 2011-2012

(Rs. '000)Thousand

SR NO	PARTICULARS	GOVERNMENT 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	177720.00	107854.00	285574.00	5553.00	9553.00	15106.00	171061.00	105056.00	276117.00
2	EDUCATION	212026.00	256338.00	468364.00	5514.00	29795.00	35309.00	210803.00	323049.00	527941.00
3	EXT.EDN	146459.00	6746.00	153205.00	2660.00	141.00	2801.00	111866.00	6707.00	118573.00
	GRAND TOTAL	536205.00	370938.00	907143.00	13727.00	39489.00	53216.00	487819.00	434812.00	928542.00
1	2415-AGRIL.RES.	177720.00	88679.00	266399.00	3675.00	8933.00	12608.00	146870.00	85822.00	232692.00
2	2415-AGRIL.EDU.	212026.00	255178.00	467204.00	5470.00	29796.00	35266.00	229528.00	322398.00	546015.00
3	2415-AGRIL.R & E TASP	145359.00	7268.00	152627.00	4582.00	259.00	4841.00	116320.00	7053.00	123373.00
4	L.R.S.-AH.& VETY.	0.00	3745.00	3745.00	0.00	18.00	18.00	0.00	3925.00	3925.00
5	2702-AREA DEVELOPMENT	0.00	2690.00	2690.00	0.00	134.00	134.00	0.00	4442.00	4442.00
6	2575-SPL & BACKWARD AREA	1100.00	13378.00	14478.00	0.00	349.00	349.00	1012.00	11172.00	12184.00
	GRAND TOTAL :--	536205.00	370938.00	907143.00	13727.00	39489.00	53216.00	493730.00	434812.00	928542.00

FUNCTIONAL (ACTIVITIES) CLASSIFICATION OF ACCOUNTS YEAR 2011-12. (RS. IN LAC)

SR NO	PARTICULARS	GRANTS			UNIVERSITY RECEIPT			TOTAL			EXPENDITURE		
		ACTUAL	ESTI	ACTUAL	ACTUAL	ESTI	ACTUAL	ACTUAL	ESTI	ACTUAL	ACTUAL	ESTI	ACTUAL
		2010-11	2011-12	2011-12	2010-11	2011-12	2011-12	2010-11	2011-12	2011-12	2010-11	2011-12	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. RESEARCH : STATE GOVT. & OTHER THEN STATE GOVT.													
1	PLAN	1256.50	177720.00	177720.00	59.49	5553.00	5553.00	1315.99	183273.00	183273.00	1227.97	177720.00	171061.00
2	NONPLAN	978.94	118862.00	107854.00	93.68	8728.00	9553.00	1072.62	127590.00	117407.00	851.67	118862.00	105056.00
3	ICAR & OTHER AGENCIES	4839.29	449902.00	317740.00	99.79	38187.00	22374.00	4939.08	488089.00	340114.00	2773.35	449902.00	386652.00
TOTAL (A) :-		7074.73	746484.00	603314.00	252.96	52468.00	37480.00	7327.69	798952.00	640794.00	4852.99	746484.00	662769.00
B. EDUCATION : STATE GOVT. & OTHER THEN STATE GOVT.													
1	PLAN	1402.53	212026.00	212026.00	57.42	5514.00	5514.00	1459.95	217540.00	217540.00	930.69	212026.00	210803.00
2	NONPLAN	1971.60	356318.00	256338.00	185.13	8352.00	29795.00	2156.73	364670.00	286133.00	1790.12	350318.00	323049.00
3	ICAR & OTHER AGENCIES	328.50	42232.00	40221.00	0.00	0.00	0.00	328.50	42232.00	40221.00	296.07	42232.00	40441.00
TOTAL (B) :-		3702.63	610576.00	508585.00	242.55	13866.00	35309.00	3945.18	624442.00	543894.00	3016.88	604576.00	574293.00
C. EXTENTION : STATE GOVT. & OTHER THEN STATE GOVT.													
1	PLAN	884.00	146459.00	146459.00	17.26	2660.00	2660.00	901.26	149119.00	149119.00	458.29	146459.00	111866.00
2	NONPLAN	45.06	7817.00	6746.00	1.72	361.00	141.00	46.78	8178.00	6887.00	53.77	7817.00	6707.00
3	ICAR & OTHER AGENCIES	513.26	25351.00	25894.00	0.00	0.00	0.00	513.26	25351.00	25894.00	164.01	25351.00	25009.00
TOTAL (C) :-		1442.32	179627.00	179099.00	18.98	3021.00	2801.00	1461.30	182648.00	181900.00	676.07	179627.00	143582.00
D. GRAND TOTAL : (A+B+C)		12219.68	1536687.00	1290998.00	514.49	69355.00	75590.00	192342.19	1606042.00	1366588.00	372464.70	1530687.00	1380644.00
1	PLAN	3543.03	536205.00	536205.00	134.17	13727.00	13727.00	3677.20	549932.00	549932.00	2616.95	536205.00	493730.00
2	NONPLAN	2995.60	482997.00	370938.00	280.53	17441.00	39489.00	3276.13	500438.00	410427.00	2695.56	476997.00	434812.00
3	ICAR & OTHER AGENCIES	5681.05	517485.00	383855.00	99.79	38187.00	22374.00	5780.84	555672.00	406229.00	3233.43	517485.00	452152.00
GRAND TOTAL :(A+B+C)=D		12219.68	1536687.00	1290998.00	514.49	69355.00	75590.00	12734.17	1606042.00	1366588.00	8545.94	1530687.00	1380694.00

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

YEAR : 2011-2012

[FROM :- 01-04-2011 TO 31-03-2012]

[IN RS.]

SR. NO.	Opening Balance as on 01-04-2011	University Receipts 2011-2012	Grant Received From State Govt. 2011-2012	Grand Total (2+3+4=5)	Expenditure 2011-2012	Closing Balance as on 31-03-2012
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					
	3,47,49,485.40	36,75,675.00	13,27,75,000.00	17,12,00,160.40	12,30,83,371.00	4,81,16,789.40
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					
	-26,86,502.50	0.00	1,01,40,000.00	74,53,497.50	1,55,56,070.00	-81,02,572.50
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					
	5,39,98,902.00	53,39,610.00	17,39,08,000.00	23,32,46,512.00	15,80,12,752.75	7,52,33,759.25
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					
	76,45,931.00	1,30,434.00	2,86,85,000.00	3,64,61,365.00	1,82,76,897.00	1,81,84,468.00

(#) Rs. 59.01 Cralitd in Govt. B.H. 0401 Agri Research 800 Other Receipt.

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 1,68,66,582.00						25,29,853.00	11,66,74,000.00	13,60,70,435.00	8,85,83,708.00	4,74,86,727.00
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 1,23,02,520.43						18,77,565.00	2,14,45,000.00	3,56,25,085.43	2,41,91,638.00	1,14,33,447.43
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 1,551,936.00						1,74,664.00	34,78,000.00	52,04,600.00	33,09,477.00	18,95,123.00
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 -7,022.00						0.00	11,00,000.00	10,92,978.00	10,12,198.00	80,780.00
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 2415 01 277 027 -2,25,46,486.00						0.00	2,35,00,000.00	9,53,514.00	2,77,78,174.00	-2,68,24,660.00

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 2415 01 004 029					
	-4,29,11,167.00	0.00	2,35,00,000.00	-1,94,11,167.00	2,96,97,652.00	-4,91,08,819.00
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 2415 01 277 034					
	-79,24,292.00	0.00	0.00	-79,24,292.00	39,92,708.00	-1,19,17,000.00
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 2415 01 796 070					
	-5,35,902.00	0.00	0.00	-5,35,902.00	2,35,934.00	-7,71,836.00
13	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					
	50,425.00	0.00	0.00	50,425.00	0.00	50,425.00
14	IT					
	0.00	0.00	10,00,000.00	10,00,000.00	0.00	10,00,000.00
GRAND TOTAL	5,05,54,410.33	1,37,27,801.00	53,62,05,000.00	60,04,87,211.33	49,37,30,579.75	10,67,56,631.58

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

YEAR :- 2011-2012

(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=9)
1	2	3	4	5	6	7	8	9
1	Agricultural Research 2415 01 004 029	35170825.00	16586759.00	51757584.00	42608327.00	20877604.00	7839856.00	123083371.00
2	State Share Agri. Scheme 25% 2415 01 150 016	0.00	0.00	0.00	15556070.00	0.00	0.00	15556070.00
3	Agricultural Education 2415 01 277 027	71654794.75	7032742.00	78687536.75	56033919.00	23291297.00	0.00	158012752.75
4	Extension Education Programme 2415 01 277 034	437032.00	2039548.00	2476580.00	10459614.00	1407003.00	0.00	18276897.00
5	Ext. Edu. Programme in Tribal Area 2415 01 796 049	35653298.00	19603957.00	55257255.00	17839721.00	9645304.00	5841428.00	88583708.00
6	Agril. Research Programme in Tribal Area 2415 01 796 056	9084802.00	4417346.00	13502148.00	9643396.00	1046094.00	0.00	24191638.00
7	Streng. Res. in Veterinary Science & A.H. 2415 01 796 070	990988.00	345725.00	1336713.00	1439202.00	533562.00	0.00	3309477.00
8	AER-8 Agricultural School, Waghai 2575 01 305 163	234135.00	96360.00	330495.00	423653.00	208050.00	50000.00	1012198.00
9	2415–Agril. Res. and Edu. above capital Exp. 2415 01 004 029	0.00	0.00	0.00	123836.00	77849.00	29495967.00	29697652.00
10	2415–Agril. Res. and Edu. above capital Exp. 2415 01 277 027	0.00	0.00	0.00	0.00	0.00	27778174.00	27778174.00
11	2415–Agril. Res. and Edu. above capital Exp. 2415 01 796 070	0.00	0.00	0.00	0.00	0.00	235934.00	235934.00
12	Ext. Edu. Programme in Agril. Facility. 2415 01 277 034	0.00	0.00	0.00	0.00	0.00	3992708.00	3992708.00
13	Agriculture School, Waghai. 2575 01 305 163	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Fund Refund Amount 2415 01 277 034	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL (PLAN) :--		153225874.75	50122437.00	203348311.75	154127738.00	57086763.00	75234067.00	493730579.75

STATEMENT SHOWING THE SCHEMewise WORKS, RECEIPT & EXPENDITURE (PLAN SCHEME) YEAR : 2011-2012

[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	Research in paddy,UBHRAT	1 UBHRAT	18330.00	928359.00	
2	11006	Strengthening Research in Sorghum.	1 SURAT 2 TANCCHA	319966.00 6260.00	3135009.00 1439738.00	S
3	11006	Strengthening Research in Sorghum E.E.NAVSARI	1 NAVSARI	0.00	0.00	W
4	11007	Strengthening Research in Pulses.	1 NAVSARI	177191.00	4416839.00	
5	11009	To Establishment Centre's of Excellence for Cotton Research	1 SURAT 2 BHARUCH 3 HANSOT 4 ACHHALIA	10560.00 47000.00 20000.00 112750.00	6772504.00 1991659.00 329268.00 0.00	S
6	11013	Research in Vegetable crops.	1 NAVSARI	117822.00	1104630.00	

1	2	3	4	5	6	7
7	11027	Scheme for Management of Salt Affected Soils & Poor Quality Under Ground Water	1 NAVSARI	0.00	0.00	S
		Strengthening of Soil salinity Research Ubharat Estt. of water management, Paria	2 UBHARAT 3 PARIA	72666.00 0.00	3027535.00 0.00	
8	11092	Strengthening of Tissue Culture Res. & Development.	1 NAVSARI	0.00	2474135.00	
9	11094	Scheme on Insect Pest Management in Fruit Crops.	1 NAVSARI	0.00	119484.00	
10	11095	Strengthening of Horticultural Research & Development activities.	1 NAVSARI	55298.00	1999713.00	
11	11096	Establishment of Cotton wilt Control Res. Station	1 HANSOT	10000.00	1189033.00	
12	11097	Strengthening of Dep. Of Bite tech Aspee College	1 NAVSARI	0.00	3539840.00	
13	11097/A	Strengthening of Dep. Of Bite tech E.E	1 NAVSARI	0.00	0.00	
14	11098	Strengthening of Research on Pulses	1 NAVSARI	62146.00	1495725.00	
	11131	Research on Eco Friendly Biological Fertilizer.	1 NAVSARI	18000.00	6260910.00	
15	11134	Expansion of Planning & Evaluation Cell Navsari	1 NAVSARI	0.00	394437.00	
16	11136	Reasearch in Vegetable crops under protect condition Aspee.	1 NAVSARI	0.00	4150000.00	

1	2	3	4	5	6	7
17	11137	Reasearch in Papaya Aspee College	1 NAVSARI	0.00	369385.00	
18	11140	Increasing of Productivity Mango And Sapota Aspee College	1 NAVSARI	0.00	755811.00	
19	11141	Est of seed Techonology Cell for Seed Production A D R Navsari	1 NAVSARI	0.00	648985.00	
20	11142	Enhancing of Sugarcane Productivity of south gujarat Sugarcane Navsari.	1 NAVSARI	0.00	847449.00	
21	11303-4	Establishment of elite Herds of Surti Buffaloes.	1 NAVSARI	1147400.00	6990250.00	
22	11303-12	Establishment of Nucleus Herds of H.F.K. Cows.	1 NAVSARI	525720.00	2466522.00	
23	11421/01	Security Expenditure A O Cash Navsari	1 NAVSARI	0.00	377280.00	
24	11421/02	Security Expenditure Gandevi	1 GANDEVI	0.00	31440.00	
25	11421/03	Security Expenditure Danti S&W Navsari	1 NAVSARI	0.00	62880.00	
26	11421/04	Security Expenditure Surat	1 Surat	0.00	62880.00	
27	11421/05	Security Expenditure Surat	1 Surat	0.00	31440.00	
28	11421/06	Security Expenditure A R S VYARA	1 VYARA	0.00	62880.00	
29	11421/07	Security Expenditure POLYTECH VYARA	1 VYARA	0.00	31440.00	

1	2	3	4	5	6	7
30	11421/08	Security Expenditure ASPEE MANGROL	1 MANGROL	0.00	31440.00	
31	11421/09	Security Expenditure BARDOLI	1 BARDOLI	0.00	31440.00	
32	11421/10	Security Expenditure PARIA	1 PARIA	0.00	94320.00	W
33	11421/11	Security Expenditure A R S WAGHAI	1 WAGHAI	0.00	62880.00	
34	11421/12	Security Expenditure A R S VANARASI	1 VANARASI	0.00	31440.00	
35	11421/13	Security Expenditure BHARUCH	1 BHARUCH	0.00	62880.00	
36	11421/14	Security Expenditure HANSOT	1 HANSOT	0.00	31440.00	
37	11421/15	Security Expenditure TANCHHA	1 TANCHHA	0.00	31440.00	
38	11421/16	Security Expenditure K V K DEDIAPADA	1 DEDIAPADA	0.00	31440.00	
39	11421/16	Security Expenditure POLY DEDIAPADA	1 DEDIAPADA	0.00	31440.00	
40	11421/17	Security Expenditure ACHHALIYA	1 ACHHALIYA	0.00	48732.00	
41	11712/5B	CAMPUS DEVELOPMENT PROGRAMME.E.E.NAVSARI	1 NAVSARI	0.00	2388650.00	
42	11712/5B	CAMPUS DEVELOPMENT PROGRAMME (ON CAMPUS) D R OFFICE NAVSARI	1 NAVSARI	0.00	218540.00	

1	2	3	4	5	6	7
43	11902	Creation of infrastructure Facility & Manpower for Research in Agricultural Statistics in Campus.	1 NAVSARI	0.00	34900.00	
44	11903	Establishing Organic Farming cell at Campus.	1 NAVSARI(CSRC)	15844.00	15989.00	
45	11903	Establishing Organic Farming cell at Campus. ASPEE College Navsari .	1 NAVSARI	0.00	299891.00	
46	11907	Strengthening of Agro-Meteorology at N.A.U.	1 WAGHAI	0.00	90833.00	
47	11912	Research on Forage crops Studies on Grass land Management and Fooder development in South Gujarat.	1 NAVSARI	11413.00	887868.00	
48	11927-1	Research and Development of Agricultural for implements of Black Soils of South Gujarat.	1 NAVSARI	0.00	349825.00	
49	11929-2	Research UB Weed Control in Agronomy, Navsari.	1 NAVSARI	18715.00	599639.00	
50	11933	Genetic improve & Physio Eva. of Ginger & Tumeric, NMCA, Navsari.	1 NAVSARI	0.00	268195.00	
51	11934	Genetic eva. & improve sebenia Dancha & Crotalaria (SB) SPPS, NMCA, Navsari.	1 NAVSARI	0.00	148994.00	
52	11935	Centre of excellance on post harvest, Programme organizer, Navsari ,Aspee College	1 NAVSARI 2 PARIA	0.00 4635.00	2498544.00 0.00	
53	11936	Research on Titllage Technology,N.M.College, Navsari	1 NAVSARI	146509.00	599829.00	
54	11937	Research on Land Use Planning (S&W) Navsari	1 NAVSARI	0.00	419982.00	

1	2	3	4	5	6	7
55	11938	Schme on Primarily Monitoring and Evaluation, Navsari	1 NAVSARI	0.00	450532.00	
56	11939	Schme on Forcasting Weather, Pest and Dieses Navsari	1 NAVSARI	0.00	1300000.00	
57	11940	Astt. of centre of Agri. Extension Information system Aspee	1 NAVSARI	0.00	3551114.00	
58	11945	Deve of aqua Agro Model for coastal salt affected areas Danti Navsari.	1 Danti	145105.00	1192831.00	
59	11946/A	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton Bharuch	1 BHARUCH 2 ACHHALIA 3 NAVSARI (PULSE) 4 NAVSARI (MANGROL) 5 DEDIYAPADA (KVK)	0.00 0.00 16000.00 174217.00 0.00	400638.00 302924.00 461120.00 344046.00 420522.00	
60	11946/B	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton.	1 NAVSARI (PULSE)	66940.00	597835.00	
61	11946/C	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton .	1 NAVSARI (NARP) 2 VYARA 3 WAGHAI 4 DEDIYAPADA (KVK RICE)	45490.00 0.00 0.00 0.00	2332718.00 630387.00 196407.00 199765.00	
62	11946/D	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton	1 MANGROL (SOR) 2 MANGROL (ASPEE) 3 DEDIYAPADA (KVK SOR)	0.00 0.00 0.00	99883.00 53779.00 49999.00	
63	11946/E	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton	1 NAVSARI(ASPEE BIO.)	0.00	99800.00	
64	11946/F	Genetic enhancement of niche crops of SG Conve & Bio-Tehno cotton	BHARUCH (COTTON)	0.00	150000.00	

1	2	3	4	5	6	7
65	11947	Strg. Res. in bio control of crop pests, N.M.College Navsari	1 NAVSARI	0.00	1043294.00	
66	11948	Estt. of food quality testing Res. unit DR. Navsari.	1 NAVSARI	0.00	2030754.00	
66	11949	Maxi of total Factor prod. of Banana product system through value, EXE ENG Navsari	1 NAVSARI	0.00	58408.00	
67	11949	Maxi of total Factor prod. of Banana product system through value, S & W Navsari	1 NAVSARI	399199.00	1559955.00	
68	11950	Estt of center on Environmental studies Aspee college Navsari.	1 NAVSARI (Aspee)	0.00	1529424.00	
69	11951	Estt. of Res. center on Agricultural Marketing E.E. Navsari.	1 NAVSARI.	0.00	5340209.00	
70	11951	Estt. of Res. center on Agricultural Marketing A.B.M. Navsari.	1 NAVSARI.	0.00	1204950.00	
71	11952	Research on land use planing aspee navsari	1 NAVSARI	23249.00	23206621.00	
72	11953	Strengthening of Livestock & Veterinary Component.	1 NAVSARI	0.00	1435428.00	
73	11974	Construction of Building For V.C SET UP NAVSARI	1 NAVSARI	0.00	110997.00	
		AMOUNT REFUND TO GOVERNMENT			5911000.00	
GRAND TOTAL (1) :-				3675675.00	123083371.00	

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 : 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	15556070.00
2	Transfer Fund to S.K.Nagar		1		0.00	0.00
GRAND TOTAL (2) :--					0.00	15556070.00
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					
1	11126-2	Expansion of Department of agriculture college	1	NAVSARI	0.00	2993403.00
2	11126-5	College of Horticulture	1	NAVSARI	5085471.00	33511322.00
3	11135	Establishment of Dept. of Plant Physiology Tissue	1	NAVSARI	0.00	3987258.00
4	11136	Library Facilities At All Campus,Navsari	1	NAVSARI	0.00	5522668.00
5	11229	Establishment of Cente for P.G. Prog.	1	NAVSARI (Aspee)	2610.00	6113091.00
6	11230	Establishment of Conversion Poly. School	1	BHARUCH	105502.00	1925949.00

1	2	3	4	5	6	7
7	11234	Strengthening of Agriculture Poly Bharuch	1 BHARUCH	0.00	1586391.00	
8	11235	Strengthening of Agri Business Management A B M Navsari	1 Navsari	0.00	2136682.00	
9	11236	Establishment of Director of Student Welfare Placement	1 Navsari	0.00	624621.00	
10	11237	Strengthening of Horticulture Faculty Aspee College , Navsari	1 Navsari	0.00	10441580.00	
11	11238	Strengthening of P.G Programme on pht Process Engineering Aspee College , Navsari	1 Navsari	0.00	1499960.00	
12	11239	Strengthening of Dept of Microbiology N M College of Agriculture Navsari	1 Navsari	0.00	2036172.00	
13	11240	Establishment of Agro ITI Centre of Agriculture T & V Navsari	1 Navsari	1735.00	1035779.00	
14	11241	Establishment of Agro ITI Centre of Agriculture Veterinary College Navsari	1 Navsari	0.00	2450211.00	
15	11703	Fellowship For P.G. Studies of Various Faculties (N.M.COLLEGE) NAVSARI	1 NAVSARI	0.00	86400.00	
16	11703	Up-grading of the Students facilities at campus Fellowship For P.G. Studies of Various Faculties (ASPEE COLLEGE) NAVSARI	1 NAVSARI	0.00	105600.00	
17	11703-C	Fellowship of PG Studies of Various (Veterinary)	1 NAVSARI	0.00	45000.00	
18	11711	Project for Library.	1 NAVSARI	34204.00	6299994.00	
19	11712-2	Land Scrapping at Campus.	1 NAVSARI (ASPEE)	0.00	1893935.00	
20	11712-3	Creating to the Computer and Communication facilities at Campus	1 NAVSARI	0.00	1172817.00	

1	2	3	4	5	6	7
21	11865-OA	Up-grading Student Fare V.C.OFFICE , NAVSARI	1 NAVSARI	0.00	3249455.00	
22	11865-OB	Up-grading Student Fare V.C.OFFICE D.S.W.A.O , NAVSARI	1 NAVSARI (V.C.OFFICE)	0.00	658495.00	
23	11865-OC	Up-grading Student Fare ASPEE COLLEGE, NAVSARI	1 NAVSARI	0.00	120000.00	
24	11866	Strengthening of Existing Department of Water Management. ICAR DEVE NAVSARI	1 NAVSARI	44690.00	2695464.00	
25	11926	Modernization of Department of Agri. College at Campus. N.M.COLLEGE .NAVSARI	1 NAVSARI	2206.00	2899323.00	
26	11927	Establishment of Meteorological cell at Agri. College.	1 NAVSARI	0.00	292617.00	
27	11929-1	Strengthening of Micro Department – Establishment of Microbiology Cell at Department of Plant Pathology.	1 NAVSARI	0.00	345994.00	
28	11967-OA	Modernization the student facilities at campus.	1 NAVSARI (V C)	0.00	3879768.00	
29	11967-OB	Modernization the student facilities at campus.	1 NAVSARI(D.S.W.)	0.00	298616.00	
30	11968	Addition of the Faci. for Orga Rural Agri. work experience(RAWE) N.M.College, Navsari	1 NAVSARI	0.00	459632.00	
31	11969	Establishment of New Department of BIO-Technology Aspee College, Navsari	1 NAVSARI	0.00	7263767.00	

1	2	3	4	5	6	7
32	11970	Esta of Pract Train Centre of Hort Student for High-Tech Hort Aspee, Navsari	1 NAVSARI	6904.00	1889505.00	
33	11971	Esta of Central Instument Lab(Soil Sci) Navsari	1 NAVSARI	0.00	1873330.00	
34	11972	Scheme for Fellowship to UG Students of Various Facilities, Navsari	1 NAVSARI (Aspee)	0.00	63000.00	
			2 NAVSARI (VETE)	0.00	34000.00	
35	11972-B			4500.00	0.00	
36	11973	Scheme for Fellowship to PG Students of Various Facilities, ABM Navsari	1 NAVSARI	46436.00	997692.00	
37	11987	Strengthening of college of Horticulture & Forestry	1 NAVSARI	5352.00	9154722.00	
38	11988	Post Grduate Programme on Information & Communication Technology	1 NAVSARI	0.00	3188772.00	
39	11988	Post Grduate Programme on Information & Communication Technology	1 NAVSARI	0.00	3188772.00	
		Teachers 20% arears ICAR	State Share 20%	0.00	28982155.00	
			AICRP Share 25%	0.00	4197612.75	
GRAND TOTAL (3) :--				5339610.00	158012752.75	

1	2	3	4	5	6	7
4	Demand No.2 Major Head : 2415 - Agricultural Research and Education Sub-Major Head : 01 Crop Husbandry Minor Head : 277- Education. Sub Head : (3) Extension Education Programme in Agril. Facility. Detailed Head : (3115) Grant-in-aid to University 2415 01 277 034					
1	11132	Strengthening of Agriculture Technology Information Centre Atic T & V Navsari	1	NAVSARI	0.00	263755.00
2	11133	Testing of University Technologies on farmers Fileds K V K Navsari.	1	NAVSARI	0.00	2249698.00
3	11138	Conversion of Diploma School in horti polytechnic, Aspee	1	NAVSARI	92442.00	6062223.00
4	11145	Strengthening of Extension Wing N M College of Agricultural Navsari	1	NAVSARI	0.00	194518.00
5	11146	Establishment of Tribal Women Training Centre KVL Dediapada	1	DEDIAPADA	0.00	499893.00
6	11228-4	Up-grading of the Existing Agricultural School.	1	BHARUCH	0.00	200868.00
			2	NAVSARI (ASPEE)	0.00	788459.00
7	11253	Establishment of Livestock Inspector Training Centre	1	NAVSARI	0.00	174813.00
8	11318	Streng. of Mobile Ambulance Clinic Veterinary College Navsari.	1	NAVSARI	0.00	894657.00

1	2	3	4	5	6	7
9	11505	Strengthening of Director of Ext.Edu (Zone), Navsari	1 NAVSARI	9653.00	1772832.00	
10	11507	Up-grading of the Existing Sardar Smruti Kendra.	1 NAVSARI	14676.00	598501.00	
11	11508	Establishment of Mali Training Centre at Campus. Aspee College . Navsari	1 NAVSARI	0.00	279992.00	
12	11509	Establishment of Soil and Water Management Training Centre	1 NAVSARI	0.00	499927.00	
13	11940	Establishment of centre to Agril. Extension Information System.	1 NAVSARI	267.00	47488.00	
14	11941	Agril. Technology Information Centre	1 NAVSARI	13396.00	749427.00	
15	11942	Establishment of Centre of Communication Network	1 NAVSARI	0.00	138791.00	
16	11943	Establishment of Demon-Cum-Training Centre for INLAND Fisheries, Navsari	1 NAVSARI	0.00	349523.00	
17	11994	Establishment of Veternary Clinical Research and Experimental Learning Complex (VCRELC)	1 NAVSARI.	0.00	2511532.00	
GRAND TOTAL (4) :--				130434.00	18276897.00	

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					
	11243	AGRICULTURE POLYTECHNIC VYARA EXE ENG NAVSARI	1	NAVSARI	0.00	2150114.00
	11244	POLYTECHNIC IN CO OPERATION BANKING AND RURAL MANAGEMENT WAGHAI EXE ENG NAVSARI	1	NAVSARI	0.00	3691314.00
1	11917	Establishment of Veternary college under and Animal Husbandary Vetenary	1	NAVSARI	28217.00	13921438.00
2	11918	Diploma School into Polytechnic	1	VYARA	46158.00	1658779.00
3	11919	Agricultural School Diploma School into Polytechnic	1	WAGHAI	68830.00	981127.00
	11920	STRENGTHING OF AGRICULTURE POLYTECHNIC VYARA	1	VYARA	0.00	168585.00
	11921	STRENGTHING OF VETE COLLEGE NAVSARI	1	NAVSARI	0.00	165107.00
	11922	STRENGTHING OF VETE COLLEGE NAVSARI	1	NAVSARI	0.00	1506825.00

1	2	3	4	5	6	7
4	11984	Establishment of Polytechnic college under vanbandhu Kalyan Youana Dediypada	1 DEDIYAPADA	118593.00	6325217.00	
5	11985	Establishment of Veternary college under vanbandhu Kalyan Youana.	1 NAVSARI	2106726.00	29903209.00	
6	11996	Esstt.of College Vet.College.	1 NAVSARI	161329.00	28111993.00	
GRAND TOTAL (5) :--			TOTAL	2529853.00	88583708.00	
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	Strengthening Research in Wheat	1 BARDOLI	891651.00	1718611.00	
2	11009	Center of Excellence	1 ACCHALIA	112750.00	1754644.00	
3	11009-1	Improving Research Facilities for Cotton.	1 SURAT	31800.00	949958.00	S
4	11009-5	Scheme for research in Niger	1 VANARASI	151760.00	3168716.00	
5	11011	Res Studies on Culture on Mulbary Seri Culture In South Gujarat Navsari	1 NAVSARI	0.00	1328705.00	
6	11027	Estt of Water Management . Paria	1 PARIA	140016.00	1943745.00	
7	11046-1	Esstt.of Research Project at Horticulture	1 NAVSARI	103611.00	1759778.00	

1	2	3	4	5	6	7
8	11047	Establishing of AGRI Exp.Res.Station A D R NAVSARI	1 NAVSARI	0.00	50000.00	
9	11047	Establishing of AGRI Exp.Res.Station DEDIAPADA	1 DEDIAPADA	0.00	1391830.00	
10	11048	Establishing of AGRI Exp.Res.Station Aspee	1 MANGROL	0.00	791873.00	
11	11091-2	South Gujarat Havy Rain fall zone NARP	1 PARIA 2 NAVSARI	148000.00 0.00	2688791.00 433200.00	
12	11091-3	South Gujarat MEDIUM Rain fall zone	1 ACHHALIA	55510.00	2676777.00	
13	11129	Agronomic Res.on Rain fed dry Farming Crops	1 VANARASI	50345.00	299947.00	
14	11130	Research in Agro Forestry Aspee College	1 NAVSARI	0.00	540847.00	
15	11908	Center of Excellence for Soil & water	1 NAVSARI 2 VYARA	140792.00 7328.00	544957.00 491854.00	
16	11908/1	Research in Oil plan	1 PARIA	5364.00	118319.00	
17	11914	Project for deve of Tree boiurne Oilseed Mahuda (MADHUCA INDICA) VANARASI	1 VANARASI	0.00	398736.00	
18	11915	RES ON WATER SHED MANAGEMENT IN SOUTH GUJARAT HEAV I RAIN FALL ZONE PARIA	1 PARIA	0.00	191331.00	
19	11916	RESEARCH ON PADDY TRIBLE AREA , VYARA	1 VYARA	38638.00	949019.00	
GRAND TOTAL (6) :--				1877565.00	24191638.00	

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	11014-06	Operational Research Project	1	PARIA	0.00	1120488.00
2	11228-2	Strengthening of School Banking	1	VYARA	0.00	698025.00
3	11303-9	Scheme of Surati Buffaloes Project.	1	VYARA	174664.00	1490964.00
GRAND TOTAL (7) :--					174664.00	3309477.00
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	432969.00
2	11600/0S	Classified Works (Special Area)	1	WAGHAI	0.00	50000.00 W
3	11712-6	Creationof Additional posts asper SupremeCourt order.	1	WAGHAI	0.00	529229.00
GRAND TOTAL (8) :--					0.00	1012198.00

1	2	3	4	5	6
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 01 277 027				
1	11242/0A	CONST OF BOYS HOSTEL & UG & PG AGRI HORT FOREST Y EXE ENG NAVSARI	1 NAVSARI	0.00	703772.00
2	11242/0B	CONST OF BOYS HOSTEL & UG & PG AGRI HORT FOREST Y EXE ENG NAVSARI	1 NAVSARI	0.00	2832942.00
3	11242/0C	CONST OF COLLEGE OF POLYTECHNIC WITH HOSTEL BUILDING EXE ENG NAVSARI	1 NAVSARI	0.00	3646618.00
4	11242/0D	CONST OF COLLEGE OF HORTI POLYTECHNIC HOSTEL BUILDING EXE ENG NAVSARI	1 NAVSARI	0.00	5100361.00
5	11242/0E	CONST OF COLLEGE OF AGRI BUSSINESS MANGEMENT BOYS HOSTEL EXE ENG NAVSARI	1 NAVSARI	0.00	1840215.00
6	11242/0F	EXTENSION OF GUEST HOUSE AND RENOVATION OF AUDITORIUM EXE ENG NAVSARI	1 NAVSARI	0.00	1008496.00
	11242/0H	CONST OF COMPOUND WALL AT NAU EXE ENG NAVSARI		0.00	2073210.00

\	1	11952	Strengthening of college of Forestry	1	NAVSARI	0.00	2912619.00	W
	2	11987	Strengthening of Aspee college of Horticulture & Forestry E.E.	1	NAVSARI	0.00	6542629.00	W
	3	11991	Construction of U.G. Hostel at navsari.	1	NAVSARI	0.00	721898.00	W
	4	11992	ESTT OF CENTRE OF EXCELLENCE ON POST HARVEST TECHNO EXE ENGINEER NAVSARI	1	NAVSARI	0.00	395414.00	W
GRAND TOTAL (9) :--						0.00	27778174.00	

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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
2415 01 004 029

1	1534	Minor works at Campus	1	NAVSARI	0.00	807945.00	W
2	11600/ON	Classified works(Non Tereble) Sugarcane , Navsari	1	NAVSARI	0.00	149967.00	W
	11600/ON	Classified works(Non Tereble) Sugarcane , Danti,Scheme Ubhrat	1	UBHARATH	0.00	149012.00	W
	11600/ON	Classified works(Non Tereble) Pulses , Navsari	1	NAVSARI	0.00	40000.00	W
	11600/ON	Classified works(Non Tereble) Aspee , Navsari	1	NAVSARI	0.00	74993.00	
	11935	Centre of Excellence on post Harvest Exe Eng Navsari	1	NAVSARI	0.00	586161.00	

11980	STREG OF EXPE STATION CONST OF MOBILE PLANT SHED FOR SPC ,E.E NAVSARI	1	NAVSARI	0.00	5919253.00
11980/01	STRENGTHENING OF EXPERIMENTAL STATION EXE ENG NAVSARI	1	NAVSARI	0.00	2451078.00
11980/02	STRENGTHENING OF EXPERIMENTAL STATION EXE ENG NAVSARI	1	NAVSARI	0.00	1969669.00
11980/02	STRENGTHENING OF EXPERIMENTAL STATION COTTON SURAT.	1	SURAT	0.00	123836.00
11980/03	STRENGTHENING OF EXPERIMENTAL STATION EXE ENG NAVSARI	1	NAVSARI	0.00	2214219.00
11980/04	STRENGTHENING OF EXPERIMENTAL STATION EXE ENG NAVSARI	1	NAVSARI	0.00	1812096.00
11980/05	STRENGTHENING OF EXPERIMENTAL STATION EXE ENG NAVSARI	1	NAVSARI	0.00	153326.00
11982	Maintenance & Renovations of University Building E.E	1	NAVSARI	0.00	9999853.00
11983	Special repairs to various campus roads at NAU, NVS	1	NAVSARI.	0.00	3246244.00
GRAND TOTAL (10) :-				0.00	29697652.00

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	11994	CONST OF BUILDING FOR VETE CLINI RESEARCH AND EXPE LEARN COMPLEX EXE ENG NAVSARI	1 NAVSARI.	3992708.00
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GRAND TOTAL (11) :--	TOTAL	0.00	3992708.00
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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 01 796 070

1	10712-7	Construction of asphalt Road at paria.	1 PARIA	0.00	0.00
2	11600/OT	Classified Works (Tribal Centres)	1 VYARA	0.00	59880.00 W
			2 BARDOLI	0.00	134881.00 W
			3 PARIA	0.00	41173.00 W

GRAND TOTAL (12) :--	TOTAL	0.00	235934.00
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13

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	11600	Classified Works (Special Area)	1	WAGHAI	0.00	0.00	W
GRAND TOTAL (13) :--					0.00	0.00	
GRAND TOTAL (1 TO 13) :--					13727801.00	493730579.75	

NAVSARI AGRICULTURAL UNIVERSITY
STATEMENT SHOWING THE WORKS WISE EXPENDITURE ,MAJOR,MINOR,CLASSIFIED WORK (PLAN WORKS)
YEAR :- 2011-12

[IN RS.]				
SR. NO.	BUDGET HEAD	NAME OF WORK	CENTRE	EXPENDITURE
1	2	3	4	5
1	1534	MINOR ORIGINAL WORK	NAVSARI	807945.00
2	11242-A	CONST OF BOYS HOSTEL UG & PG AGRI HOTR FOREST Y EXE ENG	NAVSARI	703772.00
3	11242-B	CONST OF BOYS HOSTEL UG & PG AGRI HOTR FOREST Y EXE ENG	NAVSARI	2832942.00
4	11242-C	CONST OF COLLEGE OF POLYTECHINC WITH HOSTEL BUILDING EXE ENG	NAVSARI	3646618.00
5	11242-D	CONST OF COLLEGE OF POLYTECHINC WITH HOSTEL BUILDING EXE ENG	NAVSARI	5100361.00
6	11242-E	STRENEHING OF AGRI BUSINESS MANEGMENT BOYS HOSTEL EXE ENG	NAVSARI	1840215.00
7	11242-F	EXTENSTION OF GUST HOUSE AND RENOVATION OF AUDITORIUM EXE ENG	NAVSARI	1008496.00
8	11242-H	CONSTRUCTION OF COMPUND WALL AT NAU EXE ENG	NAVSARI	2073210.00
9	11243	AGRICULTURE POLYTECHNIC VYARA EXE ENG	NAVSARI	2150114.00
10	11244	POLYTECHNIC IN CO OPERATION BANKING AND RURAL MANAGEMENT WAGHAI EXE ENG	NAVSARI	3691314.00
11	11600-N	CLASSIFIED WORK (NON-TRIBALE)SUGARCANE	NAVSARI	149967.00
12	11600-N	CLASSIFIED WORK (NON-TRIBALE AREA) DANTI SCHEME	UBHARAT	149012.00
13	11600-N	CLASSIFIED WORK NON-TRIBAL PULSES	NAVSARI	40000.00
14	11600-N	CLASSIFIED WORK NON-TRIBALE ASPEE	NAVSARI	74993.00
15	11600-S	CLASSIFIED WORK SP.AREA	WAGHAI	50000.00
16	11600-T	CLASSIFIED WORK TRIBALE PADDY	VYARA	59880.00

1	2	3	4	5
17	11600-T	CLASSIFIED WORK TRIBALE	BARDOLI	134881.00
18	11600-T	CLASSIFIED WORK TRIBALE AREA	PARIA	41173.00
19	11712-5B	CAMPUS DEVELOPMENT PROGRAMME E.E.	NAVSARI	2388650.00
20	11935	CENTRE OF EXCELLANCE ON POST HARVEST EXE ENG	NAVSARI	586161.00
21	11951	ESTT OF RESEARCH CENTER ON AGRICULTURE MARKETING E E	NAVSARI	5340209.00
22	11952	STRENGTHENING OF COLLEGE OF FORESTRY EXE ENG	NAVSARI	2912619.00
23	11974	CONSTRUCTION OF BUILDING FOR V C SET UP	NAVSARI	110997.00
24	11980	STREG OF EXPE STATION CONST OF MOBILE PLANT SHED FOR SPC, E E	NAVSARI	5919253.00
25	11980-1	STRENGTHENING OFE EXPERIMENTAL STATION EXE ENG	NAVSARI	2451078.00
26	11980-2	STRENGTHENING OFE EXPERIMENTAL STATION EXE ENG	NAVSARI	1969669.00
27	11980-3	STRENGTHENING OFE EXPERIMENTAL STATION EXE ENG	NAVSARI	2214219.00
28	11980-4	STRENGTHENING OFE EXPERIMENTAL STATION EXE ENG	NAVSARI	1812096.00
29	11980-5	STRENGTHENING OFE EXPERIMENTAL STATION EXE ENG	NAVSARI	153326.00
30	11982	MAINTENANCE & RENO OF UNI BUILDING E E	NAVSARI	9999853.00
31	11983	SPECIAL REPAIRS TO VARIOUS CAMPUS ROAD E E	NAVSARI	3246244.00
32	11987	STRG OF ASPEE COLLEGE OF HOTRI & FORESTRY E E	NAVSARI	6542629.00
33	11991	CONST OF U G HOSTEL FOR STUDENT E E	NAVSARI	721898.00
34	11992	ESTT OF CENTER OF EXCELLANCE ON POST HARVEST TECHNO E E	NAVSARI	395414.00
35	11994	CONSTRUCTION OF BUILDING FOR VETE CLINI RESEARCH AND EXPE LEARNE COMPLEX EXE ENG	NAVSARI	3992708.00
GRAND TOTAL :-				75311916.00

STATEMENT SHOWING THE DETAILS OF (NONPLAN SCHEME) GOVERNMENT GRANT, UNIVERSITY RECEIPT & EXPENDITURE YEAR : 2011-2012
[FROM :- 01-04-2011 TO 31-03-2012]

							(Rs. In thousand)
SR NO.	Opening Balance as on 1-4-2011	University Receipts 2011-2012	Grant Received From State Govt. 2011-2012	Grand Total (2+3+4=5)	Expenditure 2011-2012	Closing Balance as on 31-03-2012	
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						
	29588144.53	8932765.76	87079000.00	125599910.29	83485096.00	42114814.29	
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						
	-56467980.22	29737836.00	144985000.00	118254855.78	121814867.00	-3560011.22	
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						
	799075.00	0.00	1600000.00	2399075.00	1600000.00	799075.00	
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						
	-35952619.00	57827.00	110193000.00	74298208.00	200583051.00	-126284843.00	

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					
	-1020696.00	0.00	319000.00	-701696.00	737491.00	-1439187.00
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					
	-5187325.00	134614.00	2690000.00	-2362711.00	4441932.00	-6804643.00
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					
	996993.00	0.00	2645000.00	3641993.00	2710843.00	931150.00
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					
	322724.00	17955.00	1100000.00	1440679.00	1214203.00	226476.00
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					
	1530677.00	0.00	1160000.00	2690677.00	651586.00	2039091.00

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	-1807820.00	120503.00	3040000.00	1352683.00	3469635.00	-2116952.00
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	-1720230.00	138011.00	2749000.00	1166781.00	2932300.00	-1765519.00
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	-222190.00	187105.00	5067000.00	5031915.00	4038259.00	993656.00
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	724023.00	142311.00	4924000.00	5790334.00	4633416.00	1156918.00
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	315235.00	20050.00	3387000.00	3722285.00	2499446.00	1222839.00
GRAND TOTAL		-68101988.69	39488977.76	370938000.00	342324989.07	434812125.00	-92487135.93

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

YEAR :- 2011-12

SR. NO	GOVERNMENT BUDGET HAED	PAY	ALLOWNCES	TOTAL PAY + ALLOWNCE (3+4=5)	CONTIGENCY	NON CONTIGENCY	WORKS	GRAND TOTAL (5+6+7+8=9)
1	2	3	4	5	6	7	8	9
1	Agricultural Research 2415 01 004 029	51930344.00	25594082.00	77524426.00	5960670.00	0.00	0.00	83485096.00
2	Agricultural Education 2415 01 277 027	79032994.00	36518647.00	115551641.00	6263226.00	0.00	0.00	121814867.00
3	Main.& Repai. To building 2415 01 277 027	0.00	0.00	0.00	1600000.00	0.00	0.00	1600000.00
4	Pen.& Gradu. To Reti.uni, Employee 2415 01 277 027	191383412.00	9199639.00	200583051.00	0.00	0.00	0.00	200583051.00
5	Extention Education Programme 2415 01 277 034	477812.00	210249.00	688061.00	49430.00	0.00	0.00	737491.00
6	Area Development 2702 01 104 016	2835727.00	1514674.00	4350401.00	91531.00	0.00	0.00	4441932.00
7	Research in Live-stock Station 2415 03 004 014	1676964.00	933160.00	2610124.00	100719.00	0.00	0.00	2710843.00
8	Streng. Research in Vety. Science 2415 03 004 038	833442.00	379749.00	1213191.00	1012.00	0.00	0.00	1214203.00
9	Research in Budded Cotton in Surat 2415 01 796 025	391585.00	160010.00	551595.00	99991.00	0.00	0.00	651586.00
10	Grant in AID to NAU for 2415 01 796 032	2254200.00	1178066.00	3432266.00	37369.00	0.00	0.00	3469635.00
11	Extension Education Programme in Tribal Area 2415 01 796 056	1763188.00	1063950.00	2827138.00	105162.00	0.00	0.00	2932300.00
12	Other Special Area Programme 2575 01 315 012	1616614.00	823839.00	2440453.00	1420506.00	177300.00	0.00	4038259.00
13	Scheme for Streg. of Hill-Millet 2575 01 305 084	1648181.00	604753.00	2252934.00	1505527.00	874955.00	0.00	4633416.00
14	Aer-8 Agricultural Waghai 2575 01 305 163	1633950.00	706544.00	2340494.00	158952.00	0.00	0.00	2499446.00
GRAND TOTAL (NON PLAN) :--		337478413.00	78887362.00	416365775.00	17394095.00	1052255.00	0.00	434812125.00

STATEMENT SHOWING THE SCHEMewise RECEIPT & EXPENDITURE (NON PLAN SCHEME) YEAR : 2011-2012 (IN RS)

SR. NO.	UNIVERSITY BUDGET HEAD	NAME OF THE SCHEME	NAME OF THE CENTRE	RECEIPTS 2011-2012	EXPENDITURE 2011-2012	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 <hr/> TOTAL	0.00 0.00 399.00 <hr/> 399.00	0.00 0.00 0.00 <hr/> 0.00	
2	3226	Scheme for Design Experiment.	1 NAVSARI	0.00	2355610.00	
3	5003	Scheme for Research & Extension Work in Rice.	1 NAVSARI 2 UBHRAT 3 VYARA <hr/> TOTAL	53257.00 34980.00 89168.00 <hr/> 177405.00	507142.00 717442.00 3006518.00 <hr/> 4231102.00	
4	5004	Scheme for Research in Wheat.	1 TANCHHA 2 BARDOLI <hr/> TOTAL	2550.00 127732.00 <hr/> 130282.00	532799.00 1300701.00 <hr/> 1833500.00	

1	2	3	4	5	6	7
5	5006	Scheme for Research in Jowar	1 SURAT 2 TANCHHA TOTAL	375725.50 67810.00 443535.50	2364602.00 346781.00 2711383.00	
6	5007	Scheme for Scientific work for improvement of Cereals	1 TANCHHA 2 NAVSARI TOTAL	85179.00 85179.00	1337034.00 1337034.00	
7	5008	Scheme for Oilseed Research	1 VYARA	66451.00	983266.00	
8	5009	Scheme for strengthening Research; in Cotton Investigation of Fiber Crops other than Cotton Development of Ramie Fiber.	1 SURAT 2 BHARUCH 3 ACCHALIA 4 HANSOT TOTAL	3059291.12 249580.00 10569.00 40168.00 3359608.12	14108047.00 5960406.00 739229.00 1165299.00 21972981.00	
9	5011	Scheme for Research in Sugarcane.	1 NAVSARI	1058075.14	5755541.00	
10	5014 5014/01 5014/02 5014/03	Scheme for Research and Improvement in Fruit Crops.	1 GANDEVI 2 PARIA 3 NAVSARI (PATHO) 4 NAVSARI (ENTO) 5 NAVSARI (HORTI) TOTAL	694999.00 652404.00 29258.00 0.00 1719629.00 3096290.00	1700797.00 4553738.00 2666248.00 0.00 4902236.00 13823019.00	
11	5018	Scheme for Research Studies in Agricultural Economics.	1 NAVSARI	0.00	2505971.00	

1	2	3	4	5	6	7
12	5020	Scheme for Research in Agricultural Chemistry & Soil Science.	1 NAVSARI	0.00	4205321.00	
13	5025	Scheme for Expansion Section Mechanical commercial Farm.	1 NAVSARI	48303.00	1452308.00	
14	5073	Research in Agricultural Engineering.	1 NAVSARI	6050.00	312261.00	
15	5075	Establishment of Seed Technology Cell.	1 NAVSARI	0.00	2231057.00	
16	7081-A	National Agricultural Research Project.	1 NAVSARI	178602.00	9209959.00	
	7081-B	National Agricultural Research Project.	2 SURAT	60500.00	1202310.00	
	7081-C	National Agricultural Research Project.	3 BHARUCH	222086.00	4484507.00	
	7081-C	National Agricultural Research Project.	4 NAVSARI	0.00	1262466.00	
			TOTAL	461188.00	16159242.00	
17	9091-1	NARP Scheme Phase-II	1 NAVSARI	0.00	1615500.00	
			2 CONTROL BRANCH	0.00	0.00	
			TOTAL	0.00	1615500.00	
GRAND TOTAL (1) :-				8932765.76	83485096.00	

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	2	3	4	5	6	7
1	1000	(ICAR HRA)				
2	BANKINTREST					
			1	CONTROL BRANCH	0.00	0.00
			2	BANK INTREST	14558434.00	0.00
				TOTAL	14558434.00	0.00
3	3126-1	Establishment of Agricultural College.				
			1	NAVSARI	9343096.00	36669922.00
			2	TANCCHA	0.00	180865.00
			3	NAVSARI COLLEGE FARM	1687255.00	759098.00
				TOTAL	11030351.00	37609885.00
4	3126-2	Establishment of Agricultural College. ABM				
			1	NAVSARI	0.00	0.00
5	4248	Development of Agriculture College.				
			1	NAVSARI	0.00	503637.00
6	4500	Vice-Chancellor Office & Registrar Section N.M.College, ASPEE College, VETERINARY COLLEGE				
			1	NAVSARI	250228.00	8801152.00
			2	NAVSARI	42700.00	0.00
			3	NAVSARI	35900.00	0.00
			4	NAVSARI	1600.00	0.00
				TOTAL	330428.00	8801152.00
7	4501	Director of Research Section.				
			1	NAVSARI	184804.00	3683731.00
8	4502	Comptroller section.				
			1	NAVSARI	1732.00	6254916.00
9	4503	Executive Engineer Section.				
			1	NAVSARI	0.00	823038.00

1	2	3	4	5	6	7
10	4504	Director of Students Welfare Section.	1 NAVSARI	0.00	8289.00	
11	4505	Director of Extension Education Section.	1 NAVSARI	4610.00	2050682.00	
			2 WAGHAI	0.00	0.00	
			3 BHARUCH	0.00	0.00	
			TOTAL	4610.00	2050682.00	
12	4573-1	Zonal Administrative, Navsari.	1 NAVSARI	0.00	5763083.00	
	4573-2	Expansion of Dy. Comptroller(Zone) Office.	2 NAVSARI	0.00	4559371.00	
	4573-3	Expansion of Executive Engineer Office.	3 NAVSARI	2013047.00	12088178.00	
	4573-4	Expansion of Medical Unit.	4 NAVSARI	4335.00	445275.00	
	4573-5	Expansion of Dy. Director of Research Office.	5 NAVSARI	0.00	739462.00	
	4573-6	Expansion of Dy. Director of Ext. Education Office.	6 NAVSARI	5.00	7250.00	
			TOTAL	2017387.00	23602619.00	
13	4511	House Rent Receipt.	1 NAVSARI	474841.00	0.00	
			2 SURAT	115014.00	0.00	
			TOTAL	589855.00	0.00	
14	4801-A	Merit to Poor Boys Felowship Scholarship	1 NAVSARI	0.00	8640.00	
		Merit to Poor Boys Felowship Scholarship Aspee	2 NAVSARI	0.00	8640.00	
		Award of Fellowship, VETERINARY	3 NAVSARI	0.00	0.00	
			TOTAL	0.00	17280.00	
15	4862	S.K. Nagar Games Sports complex exedt Transferr	1 NAVSARI	0.00	153338.00	
		Aspee college Inter College Games Sports.	2 NAVSARI	0.00	20000.00	
			TOTAL	0.00	173338.00	

1	2	3	4	5	6	7
16	4862-A	Student activities school	1	VYARA	0.00	0.00
			2	WAGHAI	0.00	0.00
			3	NAVSARI (ASPEE)	0.00	0.00
			4	NAVSARI (ABM)	0.00	0.00
			5	NAVSARI (VETERINARY)	0.00	0.00
			6	BHARUCH (02)	0.00	0.00
			TOTAL		0.00	0.00
17	5106	Strengthening of Department by providing Additional Equipment in view of Semester System.	1	NAVSARI	0.00	10280258.00
			2	NAVSARI (ABM)	0.00	883492.00
18	5116	Scheme for establishment of Sardar Smruti Kendra	1	NAVSARI	175514.00	3466928.00
19	5228	Project for Agricultural School.	1	NAVSARI	109436.00	2021148.00
			2	BHARUCH	171779.00	2981264.00
			TOTAL		281215.00	5002412.00
20	5240	Scheme for Establishment of Extension.	1	NAVSARI	0.00	827972.00
21	5710-A	Balmandir at Navsari.	1	NAVSARI	13255.00	78872.00
22	5711	Establishment of Library.	1	NAVSARI	0.00	1117780.00
23	5810	Project for Health Centre.	1	NAVSARI	200.00	1266403.00
24	6110-1	Strengthening of P.G.Teaching.	1	NAVSARI	0.00	1678181.00

1	2	3	4	5	6	7
25	6119	Instructional Farm at Agriculture	1 NAVSARI	505626.00	4729526.00	
26	6154	Scheme for importing Training to NAU Staff in Administrative and Account.	1 NAVSARI	0.00	0.00	
27	6221	Farm Advisory Service	1 NAVSARI	0.00	0.00	
28	6228-1	Scheme for Establishment of School of Bakery.	1 NAVSARI	44425.00	447786.00	
29	6502-2	Department of Soil & Water Management at Navsari.	1 NAVSARI	0.00	2300326.00	
30	6503-3	Department of Horticulture.	1 NAVSARI	0.00	3690201.00	
31	6503-4	Department of Bio-Chemistry.	1 NAVSARI	0.00	2158194.00	
32	9502	Strengthening of Vice-Chancellor Office for improving Standards Adm. and Accounts	1 NAVSARI	0.00	357969.00	
33	19598	ADVANCE INTREST	1 NAVSARI	0.00	0.00	
34	9707-2	Evaluation of Examination Results and analysis of the question papers of the semester and Examination and internal evaluation in Navsari Agricultural University.	1 NAVSARI	0.00	0.00	
GRAND TOTAL (2) :--				29737836.00	121814867.00	

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	1600000.00	
			2 SURAT	0.00	0.00	
			TOTAL	0.00	1600000.00	
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				
	19001-02	Leave Salary & Pension Contribution	1 NAVSARI	57827.00	0.00	
1	19002-01	Pension Gratuity to Retire University Employees	1 NAVSARI	0.00	168638369.00	
			2 SURAT	0.00	31944682.00	
			TOTAL	0.00	200583051.00	

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					
1	7228-1	Strengthening of Existing School of Baking.	1	NAVSARI	0.00	737491.00
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	134614.00	4441932.00
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					

3	1	2	4	5	6	7
Livestock Research Station	1	5353	1 NAVSARI	0.00	2710843.00	
Demand No.2	8					
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						
Establishment of Livestock Inspector Training Centre.	1	7253	1 NAVSARI	17955.00	1214203.00	
Demand No.96 Major Head : 2415 -	9					

**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**

Strengthening in Budded Cotton	1	6009	1 SURAT	0.00	651586.00
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**Demand 10
 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

Scheme for 1 6228-7 1 VYARA 120503.00 3469635.00
Establishment
to Agricultural
School.

1	2	3	4	5	6	7
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	7003	Strengthening Research in Paddy.	1 VYARA	211.00	1670069.00	
2	7027	Establishment of Water Management	1 PARIA	137800.00	1262231.00	
TOTAL				138011.00	2932300.00	
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	109716.00	2489602.00	

2	5003	Scheme for Research in Paddy.	1	WAGHAI	77389.00	1548657.00
TOTAL					187105.00	4038259.00

1	2	3	4	5	6	7
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	71424.00	3474086.00
2	7013-2	Strengthening research in Tuber & Vegetable Crop, Waghai	1	WAGHAI	70887.00	1159330.00
TOTAL					142311.00	4633416.00
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					
	2415 01 305 163					
1	7228-9	Agriculture School, Waghai (TASP)	1	WAGHAI	20050.00	2499446.00

GRAND TOTAL (1 TO 14)

39488977.76

434812125.00

PART-I

(In Rs.)

STATEMENT SHOWING THE POSITION OF I.C.A.R.-CO-ORDI (25-75% SCHEME FOR THE YEAR - 2011-2012 (01-04-2011 TO 31-03-2012)

SR. NO.	BUDGET HEAD	SCHEME NAME	CENTER	OPENING BALANCE AS ON 01-04-2011	GRANT RECEIVED FROM I.C.A.R.	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (5+6+7)=8	EXPENDITURE 2011-2012	SHARE TO BEBORNE BY STATE GOVT. 25%	SHARE TO BEBORNE BY I.C.A.R. 75%	CLOSING BALANCE AS ON 31-03-2012
1	2	3	4	5	6	7	8	9	10	11	12
1 (25/75)	2006	All India Co.-ordi. Sorghum Improvement Project at Surat	Surat	-243987.88	4300000.00	49933.50	4105945.62	6667340.00	1666835.00	5000505.00	-894559.38
2 (25/75)	2006-3	AICRP on Tuber crops	Navsari	417048.90	700000.00	53648.00	1170696.90	1025553.00	256388.25	769164.75	401532.15
3 (25/75)	2009	Scheme for AICRP on Cotton Improvement at surat	Surat	-369085.06	5310000.00	18400.00	4959314.94	12700347.00	3175086.75	9525260.25	-4565945.31
4 (25/75)	2011-1	All India co-ordinated Sugarcane Research station Navsari	Navsari	-991912.50	2058000.00	385674.36	1451761.86	4554582.00	1138645.50	3415936.50	-1964174.64
5 (25/75)	2014-5	Tropical Fruits Banana & Mango, Paria	Paria	495603.07	1845000.00	147535.00	2488138.07	3715065.00	928766.25	2786298.75	-298160.68
6 (25/75)	2014-5	Tropical Fruits Banana & Sapota, Gandevi	Gandevi	-284301.49	5005000.00	536339.00	5257037.51	5872041.00	1468010.25	4404030.75	853006.76
7 (25/75)	2027	AICRP on Cropping Pattern & Water Use in Selected (Work Management) Command Area, Navsari.	Navsari	543771.99	9700000.00	196204.00	10439975.99	11781569.00	2945392.25	8836176.75	1603799.24
8 (25/75)	2030-2	AICRP Goats Scheme (Surati Field Unit)	Navsari	512647.25	2735000.00	0.00	3247647.25	2478960.00	619740.00	1859220.00	1388427.25
9 (25/75)	2040	INTIGRATED FARMIS SYSTEM (IFMS)	Navsari	-196775.25	3184000.00	532496.00	3519720.75	3955095.00	988773.75	2966321.25	553399.50

1	2	3	4	5	6	7	8	9	10	11	12
10 (25/75)	2044	Release of ICAR Grants to AICRIP omn palms Centre, Navsari	Navsari	781763.00	704000.00	132379.00	1618142.00	1193549.00	298387.25	895161.75	722980.25
11 (25/75)	2045	ICAR-AICRP on Spices Release of Plant grant	Navsari	55762.50	71250.00	0.00	127012.50	78871.00	19717.75	59153.25	67859.25
12 (25/75)	2048	A.I.C.R.P. on Cashew at Agril Ex. station	Paria	-15172.25	1481000.00	0.00	1465827.75	1400012.00	350003.00	1050009.00	415818.75
13 (25/75)	2049	Scheme for AICRS RP on caster Pulse	Navsari	764870.75	664000.00	272730.00	1701600.75	1499623.00	374905.75	1124717.25	576883.50
14 (25/75)	2050	A.I.C.R.P. on Ground nut	Vyara	-124848.50	1170000.00	0.00	1045151.50	1207354.00	301838.50	905515.50	139636.00
15 (25/75)	2052	A.I.C.R.P. on Niger	Vanarasi	69651.25	1021612.00	1704.00	1092967.25	1321184.00	330296.00	990888.00	102079.25
16 (25/75)	2056	I.C.R.P. Scheme A.I.C.R.P.on Rice	Navsari	511997.75	506750.00	31800.00	1050547.75	1326437.00	331609.25	994827.75	55720.00
17 (25/75)	2058	RES PROJECT ON VEGETABLE CROP Vanarasi Aspee college	Navsari	19550.25	0.00	0.00	19550.25	19537.00	4884.25	14652.75	4897.50
18 (25/75)	2092	All India Multi locational research Programme in Acrology, Navsari.	Navsari	740502.91	500000.00	0.00	1240502.91	1187161.00	296790.25	890370.75	350132.16
PART - I (25-75% Scheme Total				2687086.69	40955612.00	2358842.86	46001541.55	61984280.00	15496070.00	46488210.00	-486668.45

PART-II

STATEMENT SHOWING THE POSITION OF I.C.A.R.-CO-ORDI. (100% SCHEME FOR THE YEAR - 2011-2012(01-04-2011 TO 31-03-2012)

SR. NO.	BUDGET HEAD	SCHEME NAME	CENTER	OPENING BALANCE AS ON 01-04-2011	GRANT RECEIVED FROM I.C.A.R.	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (5+6+7)=8	EXPENDITURE 2011-2012	SHARE TO EBORNED STATE GOVT. 25%	SHARE TO BEBORNED BY I.C.A.R. 75%	CLOSING BLANCE 31-3-2012
1	2	3	4	5	6	7	8	9	10	11	12
1 100%	2002-2	All India Co.-ordi. Res.Project on Small Millet at Waghai	Waghai	6.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
2 100%	2006-A	I.C.A.R. Scheme Scheme, Sorghum	Surat	76915.25	0.00	0.00	76915.25	0.00	0.00	0.00	76915.25
3 100%	2006-B	All India Co.-ordi. Sorghum Impro. Project at Surat (Pay & Allowance)	Surat	84481.00	0.00	0.00	84481.00	83052.00	0.00	0.00	1429.00
4 100%	2006-C	All India Co.-ordi. Sorghum Impro. Project at Surat (Pay & Allowance)	Surat	134965.00	0.00	0.00	134965.00	48788.00	0.00	0.00	86177.00
5 100%	2006-D	All india co-ordi. Scheme on Beat Aspee	Navsari	0.00	20000.00	0.00	20000.00	20000.00	0.00	0.00	0.00
6 100%	2006-E	I C A R SCHEME	Tanachha	0.00	20000.00	0.00	20000.00	20000.00	0.00	0.00	0.00
7 100%	2009-4	Scheme for Testing New Motecules at Surat	Surat	385402.37	294400.00	0.00	679802.37	9248.00	0.00	0.00	670554.37
8 100%	2009-5	Scheme for implimentation of mini mission under Technology in Cotton, at Surat	Surat	1308552.91	1057487.00	1400.00	2367439.91	2333638.00	0.00	0.00	33801.91
9 100%	2009-5	I.C.A.R. Scheme Cotton Bharuch	Bharuch	2487.00	497513.00	0.00	500000.00	494366.00	0.00	0.00	5634.00

1	2	3	4	5	6	7	8	9	10	11	12
10 100%	2009-6	TMC/MM-II at Surat	Surat	78619.44	280000.00	0.00	358619.44	354862.00	0.00	0.00	3757.44
11 100%	2009-7	Remit of fund incent/ Maintaine of Nuclues and Breeder Seed	Bharuch	9.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00
12 100%	2009-7	Maintanance of nucleus and Breeder Seed. Surat (Cot)	Surat	990.00	0.00	0.00	990.00	0.00	0.00	0.00	990.00
13 100%	2009-8	Evaluation Fee of Cotton Hybrid entries under AICCIIP Bharuch Frontline Demo. & Breeder Seed	Bharuch	161867.00	120000.00	0.00	281867.00	69028.00	0.00	0.00	212839.00
14 100%	2011-5	Production Centrally sponsored scheme on Sugarcane.	Navsari	25.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00
15 100%	2011-10	Sugarcane Impovement through Tissue chlture Economic Feeding system based on fresh & treated sugarcane surati buffaloes.	Navsari	39400.00	0.00	0.00	39400.00	39400.00	0.00	0.00	0.00
16 100%	2011-11		Navsari	288000.00	0.00	0.00	288000.00	288000.00	0.00	0.00	0.00
17 100%	2014-6	Mango Tree encyclop	Paria	589507.00	0.00	0.00	589507.00	195774.00	0.00	0.00	393733.00
18 100%	2014-9	Research Scientist, Paria APEDA Sponsored Project on Pest Risk analysis in Grapes and Mango in Western India.	Paria	8029.00	0.00	0.00	8029.00	8029.00	0.00	0.00	0.00
19 100%	2014-12	DFID-Indian U.K. Project on Integrated Management of Fruit Files in India.		24318.00	0.00	0.00	24318.00	0.00	0.00	0.00	24318.00

1	2	3	4	5	6	7	8	9	10	11	12
20 100%	2017-4	Study Relating to Formulating Long Term mechanization Strategy for each agro-climatic Zone, Professor and Head, soil and Water.	Navsari	-5173.00	0.00	0.00	-5173.00	0.00	0.00	0.00	-5173.00
21 100%	2027-1	Standardization of EVA of Nicr Meth for Oilseeds crops (Groundnut) & Castor.	Navsari	-29216.01	0.00	0.00	-29216.01	0.00	0.00	0.00	-29216.01
22 100%	2027-6	Water Management for organizing "JALYATRA" Navsari.	Navsari	17.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00
23 100%	2028-2	Adhok Scheme entitled "Investigations on culture in the Industrial area of Vapi and Ankleshwar, Navsari.	Navsari	270006.57	0.00	0.00	270006.57	270006.57	0.00	0.00	0.00
24 100%	2030-3	In-situ conservation Programme of Surti Goats	Navsari	000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25 100%	2031	Conducting voluntry trial under all India co-ordinator rice imorovement at NARP	Navsari	149.00	76550.00	0.00	76699.00	26615.00	0.00	0.00	50084.00
26 100%	2032	Conducting tybri rice voluntry trials Vyara	Vyara	-2300.00	17875.00	0.00	15575.00	13119.00	0.00	0.00	2456.00
27 100%	2033	Strengthening of Directorate of Extension for provding technological backstopping for KVK Navsari.	Navsari	1012309.00	0.00	15270.00	1027579.00	275954.00	0.00	0.00	751625.00
28 100%	2036	AICRP on Soyabeain - Testing Center	Vanarasi	15298.25	22146.00	0.00	37444.25	22100.00	0.00	0.00	15344.25
29 100%	2039	Conductin AICW & BIP Trial	Bardoli	400.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00

30 100%	2042	Need Based Contingency of Conducting Coordinating trials on small millets.	Waghai	0.00	91080.00	0.00	91080.00	34376.00	0.00	0.00	56704.00
31 100%	2043-1 to 43	Modernization of Agricultural University Farms Navsari.	Navsari	-16210.00	0.00	0.00	-16210.00	0.00	0.00	0.00	-16210.00
32 100%	2047	Summer winter school	Navsari	85004.00	0.00	0.00	85004.00	0.00	0.00	0.00	85004.00
33 100%	2055	A.I.C.R.P. Castor F.L.D.	Navsari	17683.00	22000.00	0.00	39683.00	33940.00	0.00	0.00	5743.00
34 100%	2059	Central Res. INSTI for Dryland Agri Sugarcane	Navsari	-5114.00	100000.00	0.00	94886.00	0.00	0.00	0.00	94886.00
35 100%	2060	ICAR Scheme Central Library	Navsari	73.00	5000000.00	0.00	5000073.00	4999991.00	0.00	0.00	82.00
36 100%	2062	Implementation of Sorghum demonstration Programme for Tribal Farmers Under Componet of Tribels Sub Plan (TSP) in Plan Sorghum	Surat	0.00	240000.00	0.00	240000.00	177621.00	0.00	0.00	62379.00
37 100%	2063	ICAR Net Work Project on National Initiative on Climate Resilient agriculture (NICRA)		0.00	500000.00	0.00	500000.00	264381.00	0.00	0.00	235619.00
38 100%	2064	ICAR Net Work Project on National Initiative on Climate Resilient agriculture (NICRA)	Navsari	0.00	400000.00	0.00	400000.00	373756.00	0.00	0.00	26244.00
39 100%	2065	NATIONAL SEMINAR ON AGROFORESTRY		0.00	75000.00	0.00	75000.00	100000.00	0.00	0.00	-25000.00
40 100%	2066	KRUSHI MAHOTSAV		0.00	600000.00	0.00	600000.00	600000.00	0.00	0.00	0.00
41 100%	2067	I C A R, KVK	Dediyapada	0.00	200000.00	0.00	200000.00	200000.00	0.00	0.00	0.00
42 100%	2068-A	Mega seed Project ICAR KVK	Vyara	0.00	100000.00	0.00	100000.00	97438.00	0.00	0.00	2562.00

43 100%	2068-B	Mega seed Project ICAR KVK	Waghai	0.00	100000.00	0.00	100000.00	88099.00	0.00	0.00	11901.00
44 100%	2068-C	Mega seed Project ICAR KVK	Navsari	0.00	100000.00	0.00	100000.00	99900.00	0.00	0.00	100.00
45 100%	2069-A	Experiyalance leaning unit hightec portectord cultivation of Horticultular crops	Navsari	0.00	8510000.00	0.00	8510000.00	8507536.00	0.00	0.00	2464.00
46 100%	2069-B	Commercial Apiculture	Navsari	0.00	2500000.00	0.00	2500000.00	2500000.00	0.00	0.00	0.00
47 100%	2069-C	Bio Fertilizer Unit	Navsari	0.00	2500000.00	0.00	2500000.00	296222.00	0.00	0.00	2203778.00
48 100%	2076-3	Central Sector Special Foodgrains Prod. of Breeder Seed, Surat. Research and	Surat	1882214.20	0.00	716417.51	2598631.71	118598.00	0.00	0.00	2480033.71
49 100%	2076-4	Development Efforts on Hybrids in Selected crops. Research and	Navsari	451675.02	0.00	0.00	451675.02	451675.02	0.00	0.00	0.00
50 100%	2076-5	Development Efforts on Hybrids in Selected crops Millet Cotton Castor.	Navsari	-14141.98	0.00	0.00	-14141.98	0.00	0.00	0.00	-14141.98
51 100%	2704-6	Fund transfet to AAO from Training organisior, KVK, Waghai.	Waghai	482.00	0.00	0.00	482.00	0.00	0.00	0.00	482.00
52 100%	2076-19	K V K Navsari	Navsari	0.00	27000.00	0.00	27000.00	0.00	0.00	0.00	27000.00
53 100%	2311-4	Network Programme on Buffaloes Navsari.	Navsari	-41394.50	0.00	0.00	-41394.50	-41394.50	0.00	0.00	0.00
54 100%	2303-11	Surati Baffaloes Breed Survey unit under Network Project (NBAGR-ICAR)		189466.00	0.00	0.00	189466.00	0.00	0.00	0.00	189466.00
55 100%	2704-15	Frontline Demon. On Oilseed crops, Waghai	Waghai	154337.80	0.00	0.00	154337.80	0.00	0.00	0.00	154337.80
56 100%	2704-15	Frontline Demon. On Oilseed crops, Vyara	Vyara	-22620.00	0.00	0.00	-22620.00	0.00	0.00	0.00	-22620.00

57 100%	2704-23	Frontline Demonstration Oilseed & Revolving Fund	Navsari	113400.04	0.00	0.00	113400.04	0.00	0.00	0.00	113400.04
58 100%	2704-29	A.I.C.R.P on Niger, Vanarasi	Vanarasi	10098.50	0.00	0.00	10098.50	10098.50	0.00	0.00	0.00
59 100%	2704-32	Frontline Demonstration during Kharif 1996 Sorghum, Surat.	Surat	56705.23	0.00	0.00	56705.23	0.00	0.00	0.00	56705.23
60 100%	2704-34	Frontline Demonstration in Cotton conducted by the Surat & Talod Centre by Coimbatore	Surat	895264.63	800000.00	0.00	1695264.63	500.00	0.00	0.00	1694764.63
61 100%	2704-34	I.C.A.R. Exe. Engi. Navsari.	Navsari	-543408.00	0.00	0.00	-543408.00	0.00	0.00	0.00	-543408.00
62 100%	2704-34	K.V.K. Bharuch	Bharuch	-77000.00	0.00	0.00	-77000.00	0.00	0.00	0.00	-77000.00
62 100%	2704-34	K.V.K. Dedyapada	Dedyapada	-86850.00	0.00	0.00	-86850.00	99809.00	0.00	0.00	-186659.00
64 100%	2704-34	K.V.K. Hansot	Hansot	-8800.00	0.00	0.00	-8800.00	0.00	0.00	0.00	-8800.00
65 100%	2704-34	K.V.K. , Vyara.	Vyara	-138021.00	0.00	0.00	-138021.00	694134.00	0.00	0.00	-832155.00
Total :- 2704-34,2704-34,2704-34,2704-34, 2704-34, 2704-34,2704-34				41185.63	800000.00	0.00	841185.63	794443.00	0.00	0.00	46742.63
66 100%	2704-34	Surat Fund tranfer NAU		-189466.00	0.00	0.00	-189466.00	0.00	0.00	0.00	-189466.00
67 100%	2704-37	Frontline Demonstration Sorghum, Surat.	Surat	12567.00	0.00	0.00	12567.00	12567.00	0.00	0.00	0.00
68 100%	2704-45	AICRP Testing Centres on Sesame Niger Vanarasi.	Vanarasi	146.00	20000.00	0.00	20146.00	0.00	0.00	0.00	20146.00
69 100%	2704-50	AICRP on Sorghum	Surat	281.00	0.00	0.00	281.00	0.00	0.00	0.00	281.00
70 100%	2704-51	AICRP on Pigeon pea and Mullarp. (Kharif and Rabi Season)	Navsari	791.00	0.00	0.00	791.00	0.00	0.00	0.00	791.00

1	2	3	4	5	6	7	8	9	10	11	12
71 100%	2704-52	Conducting Trial of AICRP on Pigeon pea, Navsari.	Navsari	1565.00	0.00	0.00	1565.00	0.00	0.00	0.00	1565.00
72 100%	2704-52	Conducting Trial of AICRP on Pigeon pea, Bharuch	Bharuch	2500.00	0.00	0.00	2500.00	0.00	0.00	0.00	2500.00
73 100%	2704-53	Conducting Trial of AICRP on Pigeon pea, Bharuch	Bharuch	638.00	0.00	0.00	638.00	0.00	0.00	0.00	638.00
74 100%	2704-54	Enhancing yield & stability of Pigeonpea	Navsari	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75 100%	2704-55	National seed sale adr. Navsari.	Navsari	102095.90	600000.00	6600.00	708695.90	863188.00	0.00	0.00	-154492.10
76 100%	2704-55	National seed sale adr. Surat	Surat	110654.10	68411.00	0.00	179065.10	68411.00	0.00	0.00	110654.10
77 100%	2704-56	Development and strengthening Infrastru Facilites for Production and Distribution or Quolity seeds.		562354.00	2429246.00	0.00	2991600.00	1144634.00	0.00	0.00	1846966.00
78 100%	14104	College of Agriculture, Navsari.	Navsari	11878.00	0.00	0.00	11878.00	11878.00	0.00	0.00	0.00
79 100%	14111	Forestry and Horticulture College, Navsari	Navsari	20076.00	0.00	0.00	20076.00	20076.00	0.00	0.00	0.00
80 100%	14303	Forestry and Horticulture College, Navsari	Navsari	163671.00	0.00	0.00	163671.00	163671.00	0.00	0.00	0.00
81 100%	2704.1	FLD (K.V.K.) Vyara	Navsari	0.00	0.00	0.00	0.00	9500.00	0.00	0.00	-9500.00
82 100%	2704-16 (A)	Rabi Summer FLD on HQPM - 1 Maize	Navsari	0.00	57000.00	0.00	57000.00	56950.00	0.00	0.00	50.00
Total (100% Scheme Total)				8147659.72	27445708.00	739687.51	36333055.23	26629551.59	0.00	0.00	9703503.64

1	2	3	4	5	6	7	8	9	10	11	12
SUMMARY OF I.C.A.R. CO-ORDINATED SCHEME 2011-12											
	PART - I	(25-75% Scheme Total)		2687086.69	40955612.00	2358842.86	46001541.55	61984280.00	15496070.00	46488210.00	-486668.45
	PART - II	(100% Scheme Total)		8147656.72	27445708.00	739687.51	36333055.23	26629551.59	0.00	0.00	9703503.64
	Grand Total			10834746.41	68401320.00	3098530.37	82334596.78	88613831.59	15496070.00	46488210.00	9216835.19

100%	EXPENDITURE TO BE BORNED BY ICAR OF 100% SCHEME FINANCIAL BY ICAR (II)	26629551.59
75%	75% EXPENDITURE TO BE BORNED BY I.C.A.R. (I)	46488210.00
Total	TOTAL	73117761.59
25%	ADDITIONAL 25% EXPENDITUTE OF STATE SHARE BY GOVT. OF GUJARAT (I)	15496070.00
G.Total	GRAND TOTAL	88613831.59

Statement showing the (+) Balance of the I.C.A.R. Scheme which Were terminated more than five(5) year back but the Balance carry forwarded year in the N.A.U. Annual Account as a Un-operative Budget Head. Year : 2011-12

Sr No.	Budget Head	Name Of Scheme	(In Rs) Amount
1	2011-10	Economic Feeding system based on fresh & treated sugarcane surti buffaloes in Navsari	39400.00
2	2011-11	Tropical Fruits Banana & Mango, Gandevi	288000.00
3	2014-9	DFID-Indian U.K. Project on Integrated Management of Fruit Files in India	8029.00
4	2027-6	Adhoc Scheme entitled "Investigation on cuiture in the Indusrial area of Vapi and Ankleshwar	17.00
5	2028-2	AICRP GOats Scheme (Surati Field Unit)	270006.57
6	2076-4	Research and Development Efforts on Hybrids in selected crops Millet Cotton Castor	451675.02
6	2704-29	Forntline Demonstration during Kharif 1996 Sorghum,Surat	10098.50
7	2704-37	AICRP Testing Centres on Sesame Niger Vanarasi	12567.00
8	14104	Forestry and Horticulture College,Navsari	11878.00
9	14111	Forestry and Horticulture College,Navsari	20076.00
10	14303	Fund transfet to AAO from Training organizer kvk, waghai	163671.00
Total			1275418.09
(-) SCHEMES			41394.50
Net Amount			1234023.59

SUMMARY OF I.C.A.R.N.A.I.P.PROJECT EXPENDITURE YEAR 2011-12

							(In Rs.)
Sr. No.	Name Of Project	Opening Balance	Allotted Grant	Receipt	Total	Expenditure	Balance
1	2	3	4	5	6	7	8
1	I.C.A.R. N.A.I.P., PROJECT	0.00	9332021.00	0.00	9332021.00	9332021.00	0.00
Grand Total		0.00	9332021.00	0.00	9332021.00	9332021.00	0.00

**National Agricultural Innovation Project COMPONENT SCHEME
2011-12**

A Value Chain on Banana Pseudo stem for Fiber & Other Value Added Products.

							In Rupees
Sr. No.	Name Of Project	Opening Balance	Allotted Grant	Receipt	Total	Expenditure	Balance
1	2	3	4	5	6	7	8
1	Compo. II	0.00	5393114.00	0.00	5393114.00	5393114.00	0.00
	Grand Total -1	0.00	5393114.00	0.00	5393114.00	5393114.00	0.00
A Value Chain on Mango and Guava domestic and Exports Markers							
Sr. No.	Name Of Project	Opening Balance	Allotted Grant	Receipt	Total	Expenditure	Balance
1	2	3	4	5	6	7	8
2	Compo. II (M & G)	0.00	1616833.00	0.00	1616833.00	1616833.00	0.00
	Grand Total -2	0.00	1616833.00	0.00	1616833.00	1616833.00	0.00
Integrated Pro for Res. on Develop Process & Sustainability of Live hood in selected							
Sr. No.	Name Of Project	Opening Balance	Allotted Grant	Receipt	Total	Expenditure	Balance
1	2	3	4	5	6	7	8
3	Compo. III	0.00	2322074.00	0.00	2322074.00	2322074.00	0.00
	Grand Total -3		2322074.00	0.00	2322074.00	2322074.00	0.00
	Grand Total - (1+2+3)	0.00	9332021.00	0.00	9332021.00	9332021.00	0.00

Navsari Agricultural University, Navsari

Statement of Release of Grant, Expenditure & Balance Under the Development & Strengthening of SAUs During the XI th Plan Period (1-4-2011 to 31-3-2012)

Sr.No.	Name Of items	1st Inst	2nd Inst	3rd.inst.	Total (5+6+7=8)	Expenditure 31.03.2012	Balance 31.03.2012
1	2	3	4	5	6	7	8
1	WORKS						
1.1	Construction of girl hostel at Navsari (ICAR share Rs.100 lakhs)	3500000.00	3500000.00	0.00	7000000.00	7000000.00	0.00
1.2	Construction International hostel at NAU, Navsari (ICAR share Rs.100 lakhs)	1500000.00	1500000.00	0.00	3000000.00	3000000.00	0.00
1.3	Educational Museum (Museum (ICAR share Rs.100 lakhs)	2945000.00	0.00	0.00	2945000.00	2945000.00	0.00
1.4	Developing the existing sports facilities at the respective main campus. (ICAR share Rs.50 lakhs)	2000000.00	0.00	0.00	2000000.00	2000000.00	0.00
1.5	Examination hall Ex.Engr.	3500000.00	3500000.00	0.00	7000000.00	7000000.00	0.00
1.6	Repair, refurbishing / renovation modernization of educational stucture/ infrastructure and other work related to teaching and learning including Model-Class rooms and PG Laboratories.	1000000.00	3000000.00	3300000.00	7300000.00	7300000.00	0.00
	TOTAL-1	14445000.00	11500000.00	3300000.00	29245000.00	29245000.00	0.00
2	EQUIPMENT						
2.1	Equipments/ Computers/ Implements for education.	500000.00	1500000.00	1500000.00	3500000.00	3500000.00	0.00
	TOTAL : 2	500000.00	1500000.00	1500000.00	3500000.00	3500000.00	0.00
3	CURRICULUM DEVELOPMENT AND DELIVERY						
3.1	Preparation of quality instructional material, practical manuals and e-resources Contingency grants for parctical for UG/PG; ERNET *	1255000.00	1000000.00	200000.00	2455000.00	2455000.00	0.00
	TOTAL : 3	1255000.00	1000000.00	200000.00	2455000.00	2455000.00	1255000.00

4	STRENGTHENING OF UG & PG TEACHING						
4.1	Faculty development, Facilitating within country participation in symposia, seminars, training (other than CAS/CAFT); HRD for technical/ paraprofessionals and administrative staff; developments of facilities for UG practical's, computer labs; repair, maint	500000.00	1000000.00	0.00	1500000.00	1500000.00	0.00
4.2	Operationalisation of monitoring cell to address the need based programmes (NISAGENET)	100000.00	0.00	0.00	100000.00	100000.00	0.00
	TOTAL(4)	600000.00	1000000.00	0.00	1600000.00	1600000.00	0.00
5	AMENITIES						
5.1	Students amenities; Students counseling and placement, health facilities; facultu amenities.	200000.00	1000000.00	0.00	1200000.00	1200000.00	0.00
5.2	National Talent Schoarship**; Best Teacher Award; Gatalytic support for faculty exchange, Guest and Adjunct faculty. O.B.2,80,000 + 12,90,000	0.00	0.00	0.00	0.00	0.00	0.00
5.3	Personality Development : Counselling of UG/PG students :Tutorials for SC/St students.	100000.00	100000.00	0.00	200000.00	200000.00	0.00
	TOTAL (5)	300000.00	1100000.00	0.00	1400000.00	1400000.00	0.00
6	SUPPORT TO DEAN						
6.1	Education Technology Cell; Examinational Cell.	200000.00	1000000.00	0.00	1200000.00	1200000.00	0.00
6.2	Faculty specific requirements for improving	200000.00	400000.00	0.00	600000.00	600000.00	0.00
	TOTAL (6)	400000.00	1400000.00	0.00	1800000.00	1800000.00	0.00
	TOTAL (1 TO6)	17500000.00	17500000.00	5000000.00	40000000.00	40000000.00	0.00
7	JR. Reasearch fellowship						
	JR. Reasearch fellowship	-	-	-	109680.00	109680.00	0.00
	JR. Reasearch fellowship	-	-	-	151680.00	151680.00	0.00
	"	-	-	-	146435.00	-	146435.00
	GRAND TOTAL	17500000.00	17500000.00	5000000.00	40407795.00	40261360.00	146435.00

**NAVSARI AGRICULTURAL UNIVERSITY
NAVSARI**

AUDIT CERTIFICATE OF SCHEME FOR : **RAWE PROGRAMME**
FOR THE PERIOD FROM 1-4-2011 TO 31-3-2012

Centre : **NAVSARI**
Budget H. No. **17091**

Opening balance 1.4.2011	Grant received from the ICAR	Receipt of Scheme	Grand Total 1+2+3=4	Expenditure 2011-2012	Share to be borne by State Govt. 25%	Share to be borne by ICAR 75%	Closing balance as on 31.3.2012
1	2	3	4	5	6	7	8
-402341.50	185500.00	0.00	-216841.50	240000.00	60000.00	180000.00	-396841.50

**STATEMENT SHOWING THE POSITION OF U.G.C. CARRIER ADVANSMENT BY I.C.A.R. SCHEME FOR THE
YEAR - 2011-12**

								In Rupees
Sr. No.	Name of Scheme	Name of Centre	Budget head	Opening Balance as on 1-4-2011	Allotted Grant from ICAR	Grand Total (5+6) =7	Expenditure 2011-12	Closing Balance as on 31-3-2012
1	2	3	4	5	6	7	8	9
1	ICAR CO- ORDINATED SCHEEM	Navsari	2700 / 2800	82213584.00	0.00	82213584.00	48497883.00	33715701.00
			Refund Amount to ICAR Rs.			0.00	33375000.00	-33375000.00
TOTAL-A				82213584.00	0.00	82213584.00	81872883.00	340701.00
2	AICRP SCHEME	Navsari	2900	0.00	15552500.00	15552500.00	12592838.25	2959661.75
TOTAL-B				0.00	15552500.00	15552500.00	12592838.25	2959661.75
Grand TOTAL (A+B)				82213584.00	15552500.00	97766084.00	94465721.25	3300362.75

Statement of Other Agency 2011-12

Sr. No.	Budget Head	SCHEME NAME	OPENING BALANCE AS ON 1-4-2011	Alloted Grant 2011-2012	Receipt	Total (4+5+6)	EXPENDITURE 2011-2012	CLOSING BALANCE AS ON 31-3-2012
1	2	3	4	5	6	7	8	9
1	18001	Risat-Up Project	0.00	150000.00	0.00	150000.00	2314.00	147686.00
2	18002	Directorate of cashewinut & cocoa Development . Cochin	0.00	190000.00	0.00	190000.00	50500.00	139500.00
3	18003	त्रिदिवसीय मरधां ઉછેર તાલીમ	0.00	6000.00	0.00	6000.00	5970.00	30.00
4	18004	Bioefficacy of New Herbicide Formulatiuon For weed control in Sugarcane	0.00	184087.00	0.00	184087.00	25914.00	158173.00
5	18005-1	Integrated Agromet Advisory Services (IAAS)	91571.46	350229.00	0.00	441800.46	114147.00	327653.46
6	18006	Aspee College,Navsari	0.00	359520.00	0.00	359520.00	155481.00	204039.00
7	18007	Forest Resource Survey of Vyara Forest Division	0.00	296730.00	0.00	296730.00	177201.00	119529.00
8	18008	Forest Resource Survey of Valsad Division (Two division)	0.00	359520.00	0.00	359520.00	178703.00	180817.00
9	18009	2401 Crop Husbandry Non-Plan Production of Nucleus & Foundation Seed at Cotton	-329789.78	0.00	0.00	-329789.78	0.00	-329789.78
10	18009-26	Bio-efficiency of Neem Azal T/s 1% against pest of cotton	-1923.00	0.00	0.00	-1923.00	0.00	-1923.00
11	18009-84	Establishment of Plasticsulture Development in NAU	372815.78	2282000.00	29121.00	2683936.78	1790541.00	893395.78

1	2	3	4	5	6	7	8	9
12	18009-84/1	Training extension & Publicity organizing training programme at Navsari, Plasticulture Development in former NCP Govt of India	7069.00	375000.00	0.00	382069.00	191672.00	190397.00
13	18009-1 (86-87)	Project Proposal for testing of fenpropathrin 30% EC pyriproxyfen 10% EC against pest of Cotton	-340540.61	0.00	0.00	-340540.61	0.00	-340540.61
14	18010	Managing Director , Gujarat Eco Microbial Technologies Pvt.Ltd Vadodara.	0.00	457408.00	0.00	457408.00	0.00	457408.00
15	18010-04	Testing of Research Hybrid Cotton Varieties Surat	-7764.84	0.00	0.00	-7764.84	0.00	-7764.84
16	18011-A	Central soil Research	0.00	360000.00	0.00	360000.00	0.00	360000.00
17	18011-B	"	0.00	270000.00	0.00	270000.00	0.00	270000.00
18	18011-C	"	0.00	350000.00	0.00	350000.00	0.00	350000.00
19	18011-D	"	0.00	349600.00	0.00	349600.00	0.00	349600.00
20	18011-7	Scheme of Testing of Round up in sugarcane crop	279.00	0.00	0.00	279.00	0.00	279.00
21	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
22	18011-11	Testing of New Glyhosatc formulation Mon 77569 for weed control in sugarcane crop at Navsari	-2988.00	0.00	0.00	-2988.00	0.00	-2988.00
23	18012	એક દિવસીય ખેડૂત દિન કેરી પાક પરિસંવાદ	0.00	39900.00	0.00	39900.00	39900.00	0.00
24	18013	R & D Fund of NABARD National Seminar on Agroforestry eyergreen Agricultural for food security and Environment Resillence.	0.00	0.00	0.00	0.00	90000.00	-90000.00
25	18013.2	Testing of Tilt 25% EC against sigatoke of Banana at Navsari	1238.00	0.00	0.00	1238.00	0.00	1238.00
26	18014	Effect of Gluconate Micronutrients on yield components of Rice	0.00	49000.00	0.00	49000.00	10400.00	38600.00

1	2	3	4	5	6	7	8	9
27	18015-A	Reproductive Biology and Phenological Studies of Tropical Tree Species- Tectona grandis terminalia arjuna and Sterculia urens	0.00	24965.00	0.00	24965.00	24635.00	330.00
28	18015-B	Characterization of Eucalyptus Clones and Other Planting Material for Resistance Against Gall Insect, Leptocybe Invasa	0.00	25000.00	0.00	25000.00	0.00	25000.00
29	18015-C	Pest Succession varietal Screening Management of Important Pests of Coconut	0.00	25000.00	0.00	25000.00	25000.00	0.00
30	18016-A	Commercial Apiculture	0.00	2500000.00	0.00	2500000.00	0.00	2500000.00
31	18016	Experiancesal learning Unit Hightech portcurtd Cultivation of Horticulture Course	0.00	6000000.00	0.00	6000000.00	0.00	6000000.00
32	18018	Bio-Fertilizer Unit MOU	0.00	1500000.00	0.00	1500000.00	0.00	1500000.00
33	18023-4	National water sed dev. Project (ADR) Navsari.	9262.00	0.00	0.00	9262.00	0.00	9262.00
34	18023-5	Scheme of Research and Development Scheme on Water Management & Water use efficiency	-133940.97	0.00	0.00	-133940.97	0.00	-133940.97
35	18023-11	Agri. Res. Study in SSP Command at Tanchha	243268.38	397620.00	3287.00	644175.38	631136.00	13039.38
36	18027 RKVY	GUJARAT AGRO. INDUSTRIES GOVERMENT OF ENTERPRISE ,GANDHINAGAR	0.00	4968128.00	0.00	4968128.00	245381.00	4722747.00
37	18053	Scheme for creation of permanent machinery for studying the cost of cultivation production of principal crops growing in Gujarat State	-540528.96	4465000.00	0.00	3924471.04	5825311.00	-1900839.96
38	18126-04	Infrastructure development to the promotion of Forestry Education in University (ICFRE)	61177.00	700000.00	0.00	761177.00	739467.00	21710.00
39	18126-05	Scheme for Establishment of Oil palm Nursery Pariya	-30957.62	0.00	0.00	-30957.62	0.00	-30957.62
40	18126	Scheme for Establishment of Oil palm Nursery Pariya	60060.76	0.00	0.00	60060.76	0.00	60060.76
41	18246	NAEP Phase 2 Navsari (TNV Banor Schme)	201631.35	250000.00	0.00	451631.35	113729.00	337902.35

42	18246-01	Krushu Poluclnuu Navsari	280494.00	750000.00	0.00	1030494.00	0.00	1030494.00
43	18246-03	TNV Scheme under Banor Schme	2432336.78	750000.00	0.00	3182336.78	751611.00	2430725.78
44	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
45	18902	Testing of Cippy Bio mass BDW based organic fertilizer on Hy-cotton crop, Ahmedabad	-3980.00	0.00	0.00	-3980.00	0.00	-3980.00
46	18903	Testing of Bio-vita on Growth yield and quality of cotton	-3999.00	0.00	0.00	-3999.00	0.00	-3999.00
47	18904	Training for the zone supervisor of Sugar Factories, Gandhinagar	20985.00	0.00	0.00	20985.00	0.00	20985.00
48	18905	Project on Evaluation of Distilleri sladge as a source of organic amendment	2.00	0.00	0.00	2.00	0.00	2.00
49	18906	Biovita testing of mango tree	-5912.00	0.00	0.00	-5912.00	0.00	-5912.00
50	18907	Tissue cultural laboratory of Fee, GNFC, Bharuch	5252.00	0.00	0.00	5252.00	0.00	5252.00
51	18908	Development Officer Testing Fee	1.00	0.00	0.00	1.00	0.00	1.00
52	18909	Testing of Bio-efficacy of various plant product, Ahmedabad	5309.00	0.00	0.00	5309.00	0.00	5309.00
53	18910	Establishment of model plantation with elite planning material of Jatropha	1017.00	0.00	0.00	1017.00	0.00	1017.00
54	18911	B.T.Cotton Green House and Laboratory, Navsari	23744.00	0.00	0.00	23744.00	0.00	23744.00
55	18913	Krushu Mahotsav Prg. Navsari	12500109.00	21779000.00	144200.00	34423309.00	22499193.00	11924116.00

1	2	3	4	5	6	7	8	9
56	18914	Scheme for the morden vety clinical complex & lab	521584.00	10371721.00	0.00	10893305.00	8104224.00	2789081.00
57	18915	Testing of Biovita of Banana Aspee college Navsari	3964.00	0.00	0.00	3964.00	0.00	3964.00
58	18916	Biological control of sugarcane white wooly Aphid white fly	151.00	0.00	0.00	151.00	0.00	151.00
59	18918	Scheme of Sponserd by research Project financed by Monsanto india ltd.vadodara.	77027.00	0.00	0.00	77027.00	0.00	77027.00
60	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
61	18921	Testing of kritap 4G against suit borer top borer & root borer of Sugar Navsari	3140.00	0.00	0.00	3140.00	3140.00	0.00
62	18922	National Networking on integrated Jetroph (Novad)	150918.00	82882.00	0.00	233800.00	126285.00	107515.00
63	18923	Payment of Residential charges for Students and honorarium to teachers.	6511.00	0.00	0.00	6511.00	0.00	6511.00
64	18925	Experiment agromet advisory service cotton Bharuch	46777.00	665600.00	0.00	712377.00	661982.00	50395.00
65	18926	Scheme for the Food process laboratory Navsari	12449.00	0.00	0.00	12449.00	0.00	12449.00
66	18927	Agri Technology Management (ATMA)	192500.00	0.00	0.00	192500.00	0.00	192500.00

1	2	3	4	5	6	7	8	9
67	18928K/G/I/L	Gujarat Horticulture Mission (GHM) Navsari	0.00	9700000.00	0.00	9700000.00	3802054.00	5897946.00
68	18930	National Horticulture Mission navsari	88980.00	858000.00	0.00	946980.00	59250.00	887730.00
69	18930-1to10	National Horticulture Mission Spicies (NHM)	309637.00	0.00	0.00	309637.00	604747.00	-295110.00
		૧૮૯૩૦,૧૮૯૩૦-૧ થી ૧૦:- કુલ સરવાળો:-	398617.00	858000.00	0.00	1256617.00	663997.00	592620.00
70	18930/11-15	Gujarat Horticulture Mission (GHM)	477987.00	0.00	0.00	477987.00	0.00	477987.00
71	18931	Nationa Integrated Fruit fly survellance progamme	195065.00	0.00	0.00	195065.00	0.00	195065.00
72	18932	Scheme of interest of farmer	1192.00	0.00	0.00	1192.00	0.00	1192.00
73	18933	Survey and Monitaring of Mango nut vival & Pump vival NMCA Navsari	100.00	0.00	0.00	100.00	0.00	100.00
74	18934	Construction of Food testing laboratory Navsari	33557.00	0.00	0.00	33557.00	0.00	33557.00
75	18935	Testing Fee for B.T.Cotton Hybride under training (Cotton Surat)	5183641.00	8608252.50	15.00	13791908.50	5868474.50	7923434.00
76	18936	Exploring insect of teck tektona grandish in south Gujarat	100.00	0.00	0.00	100.00	0.00	100.00
77	18937	Monitaring project for B.T. Cotton and Rice ADR Navsari	258721.00	0.00	0.00	258721.00	0.00	258721.00
78	18938	Front line Demonstration Rabi & summaer KVK Vyara	23069.00	40000.00	0.00	63069.00	37220.00	25849.00

1	2	3	4	5	6	7	8	9
79	18940	Testing of Laboratory Powderly mildview of Okra.	296392.00	0.00	0.00	296392.00	295949.00	443.00
80	18941	Implementation of Farmers Participatory Action Res. Programme S & W Navsari	4216289.00	0.00	0.00	4216289.00	3862359.00	353930.00
81		Control Unspent Balance	0.00	0.00	0.00	0.00	0.00	0.00
82	18941-A	Veterinary College Navsari	30.00	0.00	0.00	30.00	0.00	30.00
83	18943	Bayer Project O.A. Navsari	-2167.00	0.00	0.00	-2167.00	5508.00	-7675.00
84	18944	Bayer Project O.A. Pariya	55350.00	0.00	0.00	55350.00	0.00	55350.00
85	18945	Agriculture Engineering politechnic Diploma College Dediapada	-0.40	0.00	0.00	-0.40	0.00	-0.40
86	18946	Veterinary College Navsari (E.E.)	39721034.00	28180000.00	0.00	67901034.00	23086731.00	44814303.00
87	18947	પોસ્ટ હાર્વેસ્ટ ટેકનોલોજી સ્ટેન્ડીંગ ઓફ ઈન્ફ્રાસ્ટ્રક્ચર ફેસીલીટી નવસારી.	314986.00	0.00	0.00	314986.00	0.00	314986.00
88	18948	Project of Tessutre, Navsari	12087.00	0.00	0.00	12087.00	0.00	12087.00
89	18949	J.K. Paper LTD. Songadh	12139.00	0.00	0.00	12139.00	0.00	12139.00

1	2	3	4	5	6	7	8	9
90	18950	Germplasm collection, evaluation, characterization and selection of harsh site tolerant clones of Karanja. Development of improved nursery.	190513.00	253087.00	0.00	443600.00	328810.00	114790.00
91	18951	Seminar Project of Principal, Veterinary & Animal Husbandry	48.00	0.00	0.00	48.00	0.00	48.00
92	18952	Exploring the Biodiversity of Insect Pest of Major tree species	389608.00	333800.00	0.00	723408.00	443640.00	279768.00
93	18953	Testing of 01-metyiclopropne (Sumar Fresh Technology	92244.00	0.00	0.00	92244.00	84839.00	7405.00
94	18954	Response of kharif paddy winter pigeon pea rotation to bifertilizers in conjunction inorganic fertilizers	112992.00	0.00	7550.00	120542.00	55218.00	65324.00
95	18955	Int. Symp. on Post Harvest Tech. of ornaments Plants	98648.00	0.00	0.00	98648.00	0.00	98648.00
96	18956	Evaluation of pyrixytn 10% FC on cotton	615146.00	1181482.00	0.00	1796628.00	355268.00	1441360.00
97	18957	National intensive sevelance progarmme	84083.00	0.00	0.00	84083.00	84083.00	0.00
98	18958	Aspee College / Suragem, Navsari	429415.00	0.00	0.00	429415.00	119742.00	309673.00
99	18959	સ્ત્રીપ ઓવર ગ્રાન્ટ કાર્યપાલક ઈજનેર	10310339.00	0.00	0.00	10310339.00	11644025.00	-1333686.00
100	18961	Platbility and Nutrient Digohbility of swweetos as a replace of molasses	91934.00	0.00	0.00	91934.00	91007.00	927.00
101	18962	Soil Helth card.	2041539.00	0.00	0.00	2041539.00	193551.00	1847988.00
102	18963	નીકાસ લક્ષી પાક પરિસંવાદ સેમીનાર વ્યારા	4.00	0.00	0.00	4.00	0.00	4.00

1	2	3	4	5	6	7	8	9
103	18964	યુનિવર્સિટી ડેવલપમેન્ટ ફંડ (સંશોધન નિયામકશ્રીની કચેરી)	3166540.76	0	2348777.59	5515318.35	844428.00	4670890.35
104	18964-A	યુનિવર્સિટી ડેવલપમેન્ટ ફંડ ICAR UGC RECOVERD AMOUNT TEACHER	0.00	0.00	9985401.00	9985401.00	0.00	9985401.00
105	18966	K.V.K. Const. work Reg.Fund (BH 2704-1to 3)	5890000.00	0.00	1981218.00	7871218.00	2000275.00	5870943.00
106	18969	University Development Fund (કુલસચિવશ્રીની કચેરી)	3960962.00	0.00	1066132.32	5027094.32	4752295.00	274799.32
107	18969- A,B,C,D,E,F	R.K.V.Y	0	17054552.00	0	17054552.00	8794922	8259630.00
108	18971	Revolving Fund Mega Seed Project	2121301.00	0.00	889238.00	3010539.00	391167.00	2619372.00
109	18972	Process Standardization for Extracation of Lycopene and Tomato Seed Oil from Tomato Waste Obtained as a By Product from Tomato Processing Industry	178598.00	0.00	0.00	178598.00	146105.00	32493.00
110	18973	Evaluation of bio Efficany of Diffrent Orgenic Products in Relation to Growth,Yield and Quality of Banana,Sugarcane and Payaya	291292.00	0.00	0.00	291292.00	252301.00	38991.00
111	18974	ગામડાઓમાં ખેડુતોને ખેત ઓજારો પુરા પાડવા વિતરણ કરવા માટે	900000.00	0.00	0.00	900000.00	0.00	900000.00
112	18975	આસીસ્ટન્ટ ટુ સ્ટેટ ફોર કંટ્રોલ ઓફ એનીમલ ડીસીઝીસ(એસ્કાડ) યોજના	376586.00	1335000.00	0.00	1711586.00	748903.00	962683.00
113	18976	રાગી પાક માટે બ્લોક નિર્દેશન તથા તાલીમ શિબિર	1656956.00	1500000.00	0.00	3156956.00	122527.00	3034429.00
114	18977	જીવિકા પ્રોજેક્ટ	485748.00	755312.00	0.00	1241060.00	781227.00	459833.00
115	18978	Dy.Engineer, Navsari (ICAR Dev. Pro.) B.H.15001 to 15006	10.00	0.00	0.00	10.00	0.00	10.00

1	2	3	4	5	6	7	8	9
116	18981	થેલેસેમીયા ચેક-અપ કેમ્પ	39320.00	3600.00	93730.00	136650.00	20400.00	116250.00
117	18982	Testing of FB Sugarcane Kit (Low Does Technology)in Sugarcane Crops	226084.00	206204.00	0.00	432288.00	93762.00	338526.00
118	18983	A Strategic Study on Dynamic of Labour Used by Cotton Growers In Gujarat	937566.00	0.00	0.00	937566.00	1064651.00	-127085.00
119	18984	Indo-African Fellowship	196350.00	210212.00	0.00	406562.00	136750.00	269812.00
120	18985	Effect of Dudh Nahara (a Polyherbal galactogue) Supplementation on milk yield and quality as well as general health status of surti buffeloes and HFK Cows	70000.00	0.00	0.00	70000.00	62970.00	7030.00
121	18986	વર્મી કંપોસ્ટીંગ તાલીમ	92335.00	0.00	0.00	92335.00	68827.00	23508.00
122	18987	construction works(ICAR Development)	4179789.00	16430080.00	0.00	20609869.00	2331221.00	18278648.00
123	18988	Construction Works(2043 ICAR)	23240001.00	0.00	0.00	23240001.00	13571468.00	9668533.00
124	18989	Identification, isolation & Molecular Characterization of RcPCS IN RICINUS Communis.	0.00	1441160.00	0.00	1441160.00	861069.00	580091.00
125	18990	Construction Works	3596042.00	0.00	0.00	3596042.00	2289820.00	1306222.00
126	18991	FIX DEPOSIT	0.00	593653.00	0.00	593653.00	64743.00	528910.00
127	18992	શેરડી પાકના તાલીમ કાર્યક્રમ	0.00	205000.00	0.00	205000.00	205000.00	0.00
128	18993	Forecasting Agricultural output using space Agrometeorology and observations (FASAL) (IMD)	117600.00	490400.00	0.00	608000.00	367458.00	240542.00
129	18994	Testing of BIOVISA -OVIS (Ocean Agro (I) Ltd Against anthracnose of Chilli (Colletotrichum capsici)	0.00	306480.00	0.00	306480.00	45764.00	260716.00
130	18995	Evalauation of Rallis new Fingicide Premature ,Rill -068/F/1 (48% WDG) Fro residue sampling in Rice	0.00	27200.00	0.00	27200.00	23689.00	3511.00
131	18996	Socioeconomic Status and Enthanobotany of Forest Dwellers in the Dang	0.00	150000.00	0.00	150000.00	128593.00	21407.00

1	2	3	4	5	6	7	8	9
132	18997	Bio-Tech Appli for Transforming the Most Abundant Bactreial form Indusrtial Waste Waters South Gujrat for Bioremediation.	0.00	1866000.00	0.00	1866000.00	1793219.00	72781.00
133	18999	Testing of Hybrid Rice	0.00	210000.00	0.00	210000.00	209568.00	432.00
134		Donation for of cont. primary school navsari	90001.00	0.00	0.00	90001.00	0.00	90001.00
135		Scholore ship	0.00	0.00	250000.00	250000.00	0.00	250000.00
136		University Fund	0.00	0.00	597000.00	597000.00	597000.00	0.00
137		University Fund	0.00	0.00	1879691.00	1879691.00	1710000.00	169691.00
TOTAL :-			133398645.09	153623384.50	19275360.91	306297390.50	138086434.50	168210956.00

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI

RKVY Project Stream-I (2011-12)

Sr. No.	Name of the Project	Budget Head	Opening Balance (Rs. in Lakhs) as on 1-4-2011	Sanction Grant	Grant Released during 2011-12	Total Grant	Total Expenditure	Balance (Rs. in Lakhs) 31.03.2012
1	Sugarcane seed production	14001	0.00	2200000.00	500000.00	500000.00	500000.00	0.00
2	Survey and surveillance based pest and disease forewarning	14002	0.00	5722000.00	300000.00	300000.00	300000.00	0.00
3	Production of Bio-pesticides and their use on eco-friendly plant disease management	14003	0.00	1405000.00	1000000.00	1000000.00	1000000.00	0.00
4	Community approach for implementation of eco -friendly IPM technology in fruits and vegetable in Agri. Export zone of South Gujarat	14004	0.00	0.00	0.00	0.00	0.00	0.00
5	Community approach for development and implementation of Eco-friendly IPM strategies for Mealy bud in Cotton	14005	0.00	5500000.00	0.00	0.00	0.00	0.00
6	Establishment of model nursery and popularizing planting of superior quality planting material of economically important Agro-forestry tree species.	14006	0.00	2100000.00	125000.00	125000.00	125000.00	0.00
7	Refreshment of seed production storage, technology demonstration and distribution programme in South Gujarat	14007	0.00	0.00	0.00	0.00	0.00	0.00
8	Holistic development of 20 adopted villages of South Gujarat	14008	0.00	0.00	100000.00	100000.00	100000.00	0.00
9	Refinement demonstration and popularization of SRI technology for profitable cultivation of transplanting Rice in South Gujrat Heavy Rainfall Zone	14012	0.00	2860000.00	125000.00	125000.00	125000.00	0.00
10	Development and Demosration of Organic Package of Prectice for Different Crops	14013	0.00	2400000.00	1290000.00	1290000.00	1290000.00	0.00
11	Strengthening of facilities for devloping transgenic Cotton and their Production technology for enhancing yield in gujrat	14014	0.00	1440000.00	2070000.00	2070000.00	2070000.00	0.00
12	Devlopment of Cotton (Gossypium Spp) for salt affected soils of Gujrat and their management for higher yield	14015	0.00	1200000.00	190000.00	190000.00	190000.00	0.00

1	2	3	4	5	6	7	8	9
13	Commission Satelite Dignostic Treatment and Animal Husbandary Extension Services for Economic upliftment of LiveStock Owners for the Tribal District of Dangs	14016	0.00	0.00	30000.00	30000.00	30000.00	0.00
14	Promoting Scientific management of Pregnant dams calves for Strengthening livelihood among livestock owners	14017	0.00	1700000.00	2545000.00	2545000.00	2545000.00	0.00
15	Construction of Forestry Hostel 2nd Floor	14019	0.00	7500000.00	2500000.00	2500000.00	2500000.00	0.00
16	Construction of Hostel Boys (Agriculture and Horticulture College)	14020	0.00	7500000.00	349000.00	349000.00	349000.00	0.00
17	Extension of International Hostel	14021	0.00	3000000.00	3840000.00	3840000.00	3840000.00	0.00
18	Removation and Repairing of Boys hostel of Agri.Diploma School for poly technique Student.	14022	0.00	5000000.00	3528000.00	3528000.00	3528000.00	0.00
19	Renovation and Repairing of Bio Technology Department	14023	0.00	3500000.00	2897000.00	2897000.00	2897000.00	0.00
20	Renovation of Old hostel and training hall for Farmers	14024	0.00	3000000.00	3571000.00	3571000.00	3571000.00	0.00
21	Construction of Training hall (For Farmers) with hostel	14025	0.00	7500000.00	1573000.00	1573000.00	1573000.00	0.00
22	Consruction of Training hall (For Farmers) with hostel	14026	0.00	6473000.00	3467000.00	3467000.00	3467000.00	0.00
23	Construction of Farmers hostel Farmers/Trainees	14027	0.00	2500000.00	2500000.00	2500000.00	2500000.00	0.00
TOTAL :-			0.00	72500000.00	32500000.00	32500000.00	32500000.00	0.00
Refund Amount to Govt. Ch. No. 396600C400000016 (IFSC PUNB0396600)			0.00	0.00	0.00	0.00	40000000.00	0.00
TOTAL :-			0.00	72500000.00	32500000.00	32500000.00	72500000.00	0.00

STATEMENT SHOWING THE POSITION OF REVOLVING FUND/ G.S.L.I./N.S.S. SCHEME YEAR :-2011-12 (In Rs)

SR NO.	NAME OF SCHEME & UNIVERSITY BUDGET HEAD	CENTRE	OPENING BALANCE AS ON 1-4-2011	UNIVERSITY RECEIPTS	GRANT RECEIVED	TOTAL (4+5+6)=7	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2012
1	2	3	4	5	6	7	8	9
1	REVOLVING FUND SCHEME(NUSERY) IN AGRIL. COLLEGE B.H.2504(RF)	NAVSARI	1275223.44	97078.00	0.00	1372301.44	106145.00	1266156.44
2	G.S.L.I. SCHEME FOR NAUEMLOYEES B.H. 19506-1,2 & 3	NAVSARI	17712.00	3794828.00	0.00	3812540.00	3797481.00	15059.00
		SURAT	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL :-		17712.00	3794828.00	0.00	3812540.00	3797481.00	15059.00
4	NATIONAL SERVICE SCHEME							
	(NSS) Regular Activities	4802-A	190261.00	0.00	80490.00	270751.00	8600.00	262151.00
	(NSS)Special Activities	4802-B	-4739.00	0.00	0.00	-4739.00	55690.00	-60429.00
	GRAND TOTAL :-		185522.00	0.00	80490.00	266012.00	64290.00	201722.00

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

YEAR :- 2011-12

(In Rs.)

SR NO.	NAME OF THE CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2011	GRANT RECEIVED BY I.C.A.R	GRAND TOTAL (4+5)=6	GRANT ISSUED TO KVK CENTRE	CLOSING BALANCE AS ON 31-3-2012
1	2	3	4	5	6	7	8
1	K.V.K. WAGHAI	2704-6	0.00	6610000.00	6610000.00	6610000.00	0.00
2	K.V.K. VYARA	2704-1	0.00	7530000.00	7530000.00	7530000.00	0.00
3	K.V.K.NAVSARI	2704-2	0.00	3984000.00	3984000.00	3984000.00	0.00
4	K.V.K. DEDIYAPADA	2704-3	0.00	4460000.00	4460000.00	4460000.00	0.00
5	K.V.K. SURAT	2704-5	0.00	1560000.00	1560000.00	1560000.00	0.00
GRAND TOTAL :-			0.00	24144000.00	24144000.00	24144000.00	0.00

STATEMENT SHOWING THE POSITION OF ACCOUNT OF SCHEME FINANCE BY I.C.A.R. TO K.V.K. CENTRE YEAR :- 2011-12

Period From **1-4-2011 to 31-3-2012**

SR NO.	NAME OF THE SCHEME & CENTRE	UNIVERSITY BUDGET HEAD	(In Rs.)					
			OPENING BALANC AS ON 1-04-2011	FUND RECEIVED FROM COMPTROLLER	OTHER FARM RECEIPTS OF SCHEME	GRAND TOTAL (4+5+6)	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2012 (7-8)=9
1	2	3	4	5	6	7	8	9
1	K.V.K. WAGHAI	2704-6	240175.00	6610000.00	0.00	6850175.00	5630550.00	1219625.00
	UGC ARIAS		0.00	673100.00		673100.00	673002.00	98.00
				7283100.00		7523275.00	6303552.00	1219723.00
2	K.V.K. VYARA	2704-1	720270.00	7530000.00	0.00	8250270.00	6249005.00	2001265.00
	UGC ARIAS		0.00	400000.00		400000.00	273319.00	126681.00
	Construction		0.00	0.00		0.00	0.00	0.00
			0.00	7930000.00		8650270.00	6522324.00	2127946.00
3	K.V.K. NAVSARI	2704-2	3747244.00	3921000.00	0.00	7668244.00	7636187.00	32057.00
	D E E		0.00	63000.00	0.00	63000.00	0.00	63000.00
	UGC ARIAS		0.00	106000.00		106000.00	0.00	106000.00
	Construction		0.00	0.00		0.00	0.00	0.00
			0.00	4090000.00		7837244.00	7636187.00	201057.00
4	K.V.K. DEDIYAPADA	2704-3	440762.00	4460000.00	0.00	4900762.00	4417886.00	482876.00
	UGC ARIAS		0.00	200000.00		200000.00	192976.00	7024.00
	Construction		0.00	0.00		0.00	0.00	0.00
			0.00	4660000.00		5100762.00	4610862.00	489900.00
4	K.V.K. SURAT	2704-5	0.00	1560000.00	0.00	1460000.00	1265572.00	194428.00
	UGC ARIAS		0.00	0.00		0.00	0.00	0.00
	Construction		0.00	0.00		0.00	0.00	0.00
			0.00	1560000.00	0.00	1460000.00	1265572.00	194428.00
TOTAL :-			5148451.00	25523100.00	0.00	30571551.00	26338497.00	4233054.00

**STATEMENT SHOWING THE POSITION OF ACCOUNT OF SCHEME FINANCE BY I.C.A.R. TO K.V.K. REVOLVING FUND
YEAR :- 2011-12**

(In Rs)							
SR NO.	NAME OF THE CENTRE	UNIVERSITY BUDGET HEAD	OPENING BALANCE AS ON 1-4-2011	OTHER FARM RECEIPTS	GRAND TOTAL (4+5)=6	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2012
1	2	3	4	5	6	7	8
1	K.V.K. WAGHAI	2076-14	530159.00	812007.00	1342166.00	475134.00	867032.00
2	K.V.K. VYARA	2076-18	491687.00	1002304.00	1493991.00	1076732.00	417259.00
3	K.V.K.NAVSARI	2076-19	988820.60	774826.00	1763646.60	1607662.00	155984.60
4	K.V.K. DEDIYAPADA	2076-20	927499.00	110009.00	1037508.00	94258.00	943250.00
5	K.V.K SURAT	2076-20	0.00	1510001.00	1510001.00	1365572.00	144429.00
GRAND TOTAL :-			2938165.60	4209147.00	7147312.60	4619358.00	2527954.60

Gujarat Horticulture Mission

2011-12

SR NO.	Budget Head	Center	Opening Bal	Grant	Receipt	Total	Expenditure 1.1.12 TO 31.3.12	Balance
1	18928-M	Navsari	0.00	7200000.00	0.00	7200000.00	0.00	7200000.00
2	18928-L	Vaghai	0.00	2500000.00	0.00	2500000.00	2284881.00	215159.00
3	18928-I	Achhaliya	0.00	0.00	0.00	0.00	33248.00	-33248.00
4	18928-G	Navsari	0.00	0.00	0.00	0.00	83925.00	-83925.00
5	Fund Alloted	-	0.00	0.00	0.00	0.00	1400000.00	-1400000.00
Total :-			0.00	9700000.00	0.00	9700000.00	3802054.00	5897946.00

NAVSARI AGRICULTURAL UNIVERSITY
AUDIT CERTIFICATE

A statement Showing the Receipt of Grants and Expenditure Incurred for the Scheme Shown at Sr. No. 2 of the Statement at the Navsari Agricultural University for the Period from 1.4.2011 to 31.3.2012

In thousand								
Sr. No.	Name of the Scheme	University Budget Head	Opening balance Dt.1.4.2011	Grant received during the year	Other receipts during the year	Total of Cool. No. 4,5 & 6	Expenditure during the year up to December	Closing balance as
1	2	3	4	5	6	7	8	9
1	Establishment of Small Nursery, GHM, Gandevi	18928-C	2461.00	0.00	0.00	2461.00	0.00	2461.00
2	Floriculture Nursery GHM Aspee, Navsari	18928-D	9208.00	0.00	0.00	9208.00	0.00	9208.00
3	Estt of Plant Health, Clin. GHM, Paddy, Vyara	18928-E	1325.00	0.00	0.00	1325.00	0.00	1325.00
4	Estt of Plant Health, Clin. GHM Paddy, Paria	18928-F	7383.00	0.00	0.00	7383.00	0.00	7383.00
5	Model Nursery for Medicinal and Aromatic Plants.	18928-G	412777.00	0.00	0.00	412777.00	106829.00	305948.00
6	Rehabi of Exissting Tissue Culture Unit, GHM ASPEE Navsari	18928-G	0.00	0.00	0.00	0.00	0.00	0.00
7	Establishment of Small Nursery, GHM, KVK Navsari.	18928-H	-8883.00	0.00	0.00	-8883.00	0.00	-8883.00
8	Establiment of Small Nursery, GHM, Achhaliya	18928-I	52000.00	0.00	0.00	52000.00	0.00	52000.00
9	Establishment of Leaf / Tissue and soil nutrient Diegnosis Lab. for Banana and Papaya geow in south Gujarat, Navsari.	18928-J	55932.00	0.00	0.00	55932.00	0.00	55932.00
10	National Conference AgriMarketing ABM GHM Navsari	18928-K	0.00	0.00	0.00	0.00	0.00	0.00
11	Krushhi Vigyane Kendra K V K Vyara	18928-L	0.00	0.00	0.00	0.00	143532.00	-143532.00
TOTAL			532203.00	0.00	0.00	532203.00	250361.00	281842.00
NOTE CLOSING TEH BALANCE AMOUNT OF RS. 281842.00 HAS BEEN CREDIT IN NAU FUND ACCOUNT NAVSARI			281842.00	0.00	0.00	0.00	281842.00	0.00

**Annual Account of Navsari Agricultural University, NAU Donation fund Account
2011-12**

(In Rupees)

Opening Balance as on 01 / 04 / 2011	Cash	10775.00	
	Fix Deposit	3323720.00	3334495.00
F.D.R. Interest			881272.00
Saving A/C Interest			13591.00
Received form Pary for New Gold Medal During the Year			10000000.00
Received for Dantiwada For Gold Medal			0.00
Received form Dantiwada Interest			0.00
Total Receipt			10894863.00
Total			14229358.00
Expenditure			671867.00
Cash Book Balance			13557491.00
Closing Balance as on 31 / 03 / 2012	Cash	73771.00	
	Fix Deposit	13483720.00	13557491.00

STATEMENT SHOWING THE DETAILS OF INVESTMENT OF DONATION FUND AS ON 31.03.2012

Sr. No.	Name of Donor & Details	Original Amount of Donation Fund	Opening Balance as on 01.04.2011	Received from Donor/ Interest FD	Additional & Adjustment of Donation	interest of FDR	Total	Saving of Interest	Expenditure	Closing Balance as on 31.03.2012
1	2	3	4	5	6	7	8	9	10	11
	LOAN FOR OPENING OF ACCOUNT		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	Shree Prensvaru Swamiji Hariom Golad Medal	25000.00	33720.00	0.00	0.00	2403.00	36123.00	1603.00	800.00	33720.00
2	Shrimati Indumati & Dr. Pravinbhai Sukla Gold Plated Silver Medal	25000.00	31556.00	0.00	0.00	2247.00	33803.00	1447.00	800.00	31556.00
3	Late Purshottam R. Patel Gold Plated Silver Medal	25000.00	33080.00	0.00	0.00	2358.00	35438.00	2358.00	0.00	33080.00
4	Aspee Distribution Associated Gold Plated Silver Medal	10000.00	12641.00		0.00	900.00	13541.00	500.00	400.00	12641.00
5	Late Dr. Vithalbhai Jivarajbhai Patel Golad Plated Silver Medal	25000.00	31155.00	0.00	0.00	2220.00	33375.00	1420.00	800.00	31155.00
6	Late Shri Bhurabhai Karshanji Patel Gold Plated Silver Medal	25000.00	30685.00	0.00	0.00	2187.00	32872.00	1387.00	800.00	30685.00
7	Shree Khedut Sahakari Khand Udyog Madli, Bardoli, Gold Plated Silver Medal	125000.00	128424.00	0.00	0.00	9150.00	137574.00	3350.00	5800.00	128424.00

8	Dr. D.H.Chavada Gold Plated Silver Medal	5000.00	6364.00	0.00	0.00	453.00	6817.00	53.00	400.00	6364.00
9	Late Dr. H.U.Joshi Golad Medal	25000.00	33119.00	0.00	0.00	2361.00	35480.00	1561.00	800.00	33119.00
10	Agricultural & Veterinary Faculty Donation Fund	23750.00	35044.00	0.00	0.00	2496.00	37540.00	2496.00	0.00	35044.00
11	Interest of Donation Fund Received from Dantiwada Late Pramodbhai Desai	0.00	681512.00	0.00	-19709.00	48558.00	710361.00	28849.00	0.00	681512.00
12	The Surat District Co- Opp. Bank Ltd., Gold Medal	600000.00	600000.00	0.00	0.00	42750.00	642750.00	25350.00	17400.00	600000.00
13	Bridgediar Anil Adalkha Gold Medal	125000.00	125000.00	0.00	0.00	8907.00	133907.00	3107.00	5800.00	125000.00
14	Late Babubhai Jashbhai Patel Shastipurti Smruti Gold Medal	51000.00	51000.00	0.00	0.00	3633.00	54633.00	733.00	2900.00	51000.00
15	PPIC Scholar-Ship	62500.00	65594.00	0.00	0.00	4674.00	70268.00	4674.00	0.00	65594.00
16	Lallubhai Naik, Sahakari Khand Udyog Mandli Ltd., Gandevi	200000.00	201754.00	0.00	0.00	14376.00	216130.00	8576.00	5800.00	201754.00
17	Gulabbhai Mehta, Sahakari Khand Udyog Mandli Ltd., Gandevi	200000.00	201754.00	0.00	0.00	14376.00	216130.00	8576.00	5800.00	201754.00
18	Sharadbhai L. Patel Mumbai Aspee Foundation Gold Medal	1000000.00	1021318.00	0.00	0.00	72768.00	1094086.00	43768.00	29000.00	1021318.00
19	Saving of Donation Interest	0.00	0.00	160000.00	0.00	0.00	160000.00	-914.00	914.00	160000.00
	INTEREST OF SBI SAVING ACCOUNT	0.00	10775.00	0.00	0.00	4728.00	15503.00	15503.00	0.00	15503.00
	Interest of Indian Bank Saving Account	0.00	0.00	0.00	0.00	5603.00	5603.00	5603.00	0.00	5603.00
	TOTAL	2552250.00	3334495.00	160000.00	-19709.00	247148.00	3721934.00	160000.00	78214.00	3504826.00

STATEMENT SHOWING THE DETAILS OF INVESTMENT OF ABM DONATION FUND AS ON 31.03.2012

Sr.No.	Name of Donor & Details	Original Amount of Donation Fund	Opening Balance as on 01.04.2011	Received from Donor	Additional & Adjustment of Donation	interest of FDR	Total	Saving of Interest	Expenditure	Closing Balance as on 31.03.2012
1	2	3	4	5	6	7	8	9	10	11
1	Aspee Foundation (Honorarium Travel Expenses etc.)	2500000	0	2500000	0	148413	2648413	0	148413	2500000
2	Aspee Foundation (Educational Tour of ABM Students)	2500000	0	2500000	0	148413	2648413	0	148413	2500000
3	Aspee Foundation (Industrial Visit 7 Practical Experience)	5000000	0	5000000	0	296827	5296827	0	296827	5000000
4	Interest of Indian Bank Saving Account	0	0			54062	54062		1397	0 0 52665
Total		10000000	0	10000000	0	647715	10647715	0	595050	10052665

Annual Account of Navsari Agricultural University, Foundation Fund Account 2011-12

(In Rupees)

Opening Balance as on 01/04/2011	Cash	17717.27	
	Fix Deposit	42639717.00	42657434.27
Receipt from Dantiwada Unspent Balance			0.00
F.D.R. Interest			2967420.00
Saving A/C Interest			0.00
Recovery of Three Month Pay			0.00
NATP Closing Balance			0.00
Closing Balance of LC A/c Refund			0.00
		Total Receipt	2967420.00
		Total	45624854.27
Expenditure			0.00
		Cash Book Balance	45624854.27
Closing Balance as on 31 / 03 / 2012	Cash	24854.27	
	Fix Deposit	45600000.00	45624854.27

SCHEDULE "B"

Statement Showing the Details of Investment in Fix Deposit of Foundation Fund As on 31 /03/2012

Sr. No.	Fix Deposit Number	Date	Name of Bank	Amount
1	2	3	4	5
1	979347359	09/02/2011	Indian Bank, Navsari	45600000.00
2				
3				
4				
5				
	Total Investment			45600000.00
	Balance in Saving Accounts			24854.27
	Total Balance as on 31/03/2012			45624854.27

NAVSARI AGRICULTURAL UNIVERSITY
STATEMENT SHOWING THE DETAIL OF FOUNDATION REVOLVING FUND OPANING BALANCE, UNIVERSITY RECEIPTS,
EXPENDITURE & 2006 CLOSING BALANCE FOR THE YEAR 2011-12

								(In Rs.)
SR. NO.	NAME OF SCHEME	CENTRE	UNIVERSITY BUDGET HEAD	OPNING BALANCE AS ON 1-4-2011	UNIVERSITY RECEIPTS	GRAND TOTAL (5+6=7)	EXPENDITURE	CLOSING BALANCE AS ON 31-3-2012
1	2	3	4	5	6	7	8	9
1	N-00 REVOLVING FOUNDATION FUND BANK INTEREST	NAVSARI	9510N0	2968097.34	3026247.00	5994344.34	924925.00	5069419.34
2	NO.1- REVOLVING FUND FUND (COLLEGE FARM)	NAVSARI	9510-N-01	9303715.67	4144040.00	13447755.67	1955683.00	11492072.67
3	N-2 REVOLVING FOUNDATION FUND, ASPEE COLLEGE	NAVSARI	9510-N-2	210552.40	4500.00	215052.40	91325.00	123727.40
4	N-3 REVOLVING FOUNDATION FUND, HORTI.	NAVSARI	9510-N-3	601389.02	668863.00	1270252.02	517314.00	752938.02
5	NO.5 REVOLVING FOUNDATION FUND(LRS)	NAVSARI	9510-N-5	453845.00	1073512.00	1527357.00	838520.00	688837.00
6	N-7 REVOLVING FOUNDATION FUND (SOIL & WATER))	NAVSARI	9510-N-7	3318527.45	424555.00	3743082.45	197827.00	3545255.45
7	NO-8 REVOLVING FOUNDATION FUND (BAKERY)	NAVSARI	9510-N-8	13658.75	46717.00	60375.75	9808.00	50567.75
8	N-9 REVOLVING FOUNDATION FUND (AGRONOMY)	NAVSARI	9510-N-9	14537.50	0.00	14537.50	0.00	14537.50
9	N-10 REVOLVING FOUNDATION FUND (PULS)	NAVSARI	9510-N-10	364413.82	209239.00	573652.82	39015.00	534637.82

1	2	3	4	5	6	7	8	9
10	N-11 REVOLVING FOUNDATION FUND (ARS HORTI. PARIYA)	PARIA	9510-N-11	2578364.25	1468545.00	4046909.25	2062582.00	1984327.25
11	N-12 REVOLVING FOUNDATION FUND R.F.R.S GANDEVI	GANDEVI	9510-N-12	1220792.00	407570.00	1628362.00	1155066.00	473296.00
12	N-13 REVOLVING FOUNDATION FUND (ARS, BR.VANARSI)	VANARSI	9510-N-13	376690.40	73650.00	450340.40	29822.00	420518.40
13	N-14 REVOLVING FOUNDATION FUNG (KVK)	WAGHAI	9510-N-14	52126.20	452688.11	504814.31	211111.00	293703.31
14	N-16 REVOLVING FOUNDATION FUND (ARS)	ACHHALIA	9510-N-16	488579.00	525321.00	1013900.00	36971.00	976929.00
15	N-17 REVOLVING FOUNDATION FUND (ARS TANCHHA)	TANCHHA	9510-N-17	19464.66	5065.00	24529.66	0.00	24529.66
16	N-18 REVOLVING FOUNDATION FUND (COTTON)	BHARUCH	9510-N-18	682071.00	983642.00	1665713.00	320752.00	1344961.00
17	N-19 REVOLVING FOUNDATION FUND (ARS HANSOT)	HANSOT	9510-N-19	326042.00	633013.00	959055.00	106028.00	853027.00
18	N-20 REVOLVING FOUNDATION FUND (ARS WHEAT)	BARDOLI	9510-N-20	1581168.75	609616.00	2190784.75	318619.00	1872165.75
19	N-21 REVOLVING FOUNDATION FUND (ARS PADDY)	VYARA	9510-N-21	1817089.41	1367213.00	3184302.41	1499877.00	1684425.41
20	N-22 REVOLVING FOUNDATION FUND (PROG.ORGE.)	NAVSARI	9510-N-22	-5894.20	0.00	-5894.20	0.00	-5894.20
21	N-23 REVOLVING FOUNDATION FUND (SCHOOL)	BHARUCH	9510-N-23	201749.00	216410.00	418159.00	1440.00	416719.00
22	N-24 REVOLVING FOUNDATION FUND SCHOOL VYARAR	VYARA	9510-N-24	1607386.96	102701.89	1710088.85	117915.00	1592173.85
23	N-25 REVOLVING FOUNDATION FUND (NARP)	BHARUCH	9510-N-25	25097.00	73816.00	98913.00	15000.00	83913.00

1	2	3	4	5	6	7	8	9
24	N-26REVOLWING FOUNDATION FUND (ARS DANTI)	NAVSARI	9510-N-26	230324.75	0.00	230324.75	0.00	230324.75
25	N-27 REVOLVING FOUNDATION FUND N.M.C.A.	NAVSARI	9510-N-27	332411.00	370125.00	702536.00	0.00	702536.00
26	N-28 REVOLVING FOUNDATION FUND E.E.	NAVSARI	9510-N-28	-28899.00	0.00	-28899.00	0.00	-28899.00
27	N-29 REVOLVING FOUNDATION FUND (E.E.)	NAVSARI	9510-N-29	0.00	0.00	0.00	0.00	0.00
28	N-30 REVOLVING FOUNDATION FUND, N.M.C.A.	NAVSARI	9510-N-30	1469445.00	442985.00	1912430.00	479386.00	1433044.00
29	N-31 REVOLVING FOUNDATION FUND SOIL & WATER	NAVSARI	9510-N-31	0.00	0.00	0.00	0.00	0.00
30	N-32 REVOLVING FOUNDATION FUND SOIL & WATER	NAVSARI	9510-N-32	0.00	0.00	0.00	0.00	0.00
31	N.33 REVOLVING FOUNDATION FUND SUGARCANE	NAVSARI	9510-N-33	1830426.01	1864158.50	3694584.51	347631.00	3346953.51
32	N-34 REVOLVING FOUNDATION FUND, SOIL SCIENCE	NAVSARI	9510-N-34	166286.00	109125.00	275411.00	0.00	275411.00
33	N-35 REVOLVING FOUNDATION FUND (NARP)	NAVSARI	9510-N-35	277135.00	0.00	277135.00	0.00	277135.00
34	N-36 REVOLVING FOUNDATION FUND ECP SCHFEME	NAVSARI	9510-N-36	2075908.25	413498.40	2489406.65	163576.00	2325830.65
35	N-37 REVOLVING FOUNDATION FUND (V.C.OFFICE BUILDING)	NAVSARI	9510-N-37	-105923.00	0.00	-105923.00	0.00	-105923.00
36	N-38 REVOLVING FOUNDATION FUND, E.E.	NAVSARI	9510-N-38	113310.00	59700.00	173010.00	0.00	173010.00
37	N-39 REVOLVING FOUNDATION FUND ASPEE COLLEGE BIO-TECH	NAVSARI	9510-N-39	556653.00	141000.00	697653.00	0.00	697653.00

1	2	3	4	5	6	7	8	9
38	N-40 REVOLVING FOUNDATION FUND, A.B.M.	NAVSARI	9510-N-40	11512550.00	2300440.00	13812990.00	2959759.00	10853231.00
39	N-41 REVOLVING FOUNDATION FUND, K.V.K. .	DEDIYAPADA	9510-N-41	58321.00	0.00	58321.00	0.00	58321.00
40	N-42 REVOLVING FOUNDATION FUND, ENTO. .	NAVSARI	9510-N-42	186382.00	8185.00	194567.00	0.00	194567.00
41	N-43 REVOLVING FOUNDATION FUND, COMPUTER CENTER	NAVSARI	9510-N-43	48750.00	15800.00	64550.00	0.00	64550.00
42	N-45 REVOLVING FOUNDATION FUND, T.N.V.	NAVSARI	9510-N-45	290423.00	34260.00	324683.00	0.00	324683.00
43	N-46 REVOLVING FOUNDATION FUND, A.D.R..	NAVSARI	9510-N-46	0.00	0.00	0.00	0.00	0.00
44	N-47 REVOLVING FOUNDATION FUND ASPEE	NAVSARI	9510N47	59825.00	35020.00	94845.00	0.00	94845.00
45	N-48 REVOLVING FOUNDATION FUND ASPEE	NAVSARI	9510N48	729881.00	192528.00	922409.00	44736.00	877673.00
46	N-49 REVOLVING FOUNDATION FUND SOIL & WATER	NAVSARI	9510N49	339831.00	119074.90	458905.90	5650.00	453255.90
47	N-50 REVOLVING FOUNDATION FUND ASPEE COLLEGE	NAVSARI	9510-N-50	432635.00	265309.00	697944.00	68759.00	629185.00
48	N-52 REVOLVING FOUNDATION FUND PATHOLGY	NAVSARI	09510N-52	1482178.00	12209940.00	13692118.00	4865568.00	8826550.00
49	N-53 REVOLVING FOUNDATION FUND N.M.C.A.	NAVSARI	D9510N-53	-125752.00	92466.00	-33286.00	0.00	-33286.00
50	N-54 REVOLVING FOUNDATION FUND E.E.	NAVSARI	A9510N-54	337692.00	3000.00	340692.00	165298.00	175394.00

1	2	3	4	5	6	7	8	9
51	N-55 REVOLVING FOUNDATION FUND ASPEE COLLEGE	NAVSARI	E9510N-55	50720.00	554010.00	604730.00	99100.00	505630.00
52	N-57 REVOLVING FOUNDATION FUND T & V (ATIK)	NAVSARI	C9510N-57	0.00	41990.00	41990.00	21000.00	20990.00
53	N-58 REVOLVING FUND MAGROL ASPEE	NAVSARI	F9510N-58	0.00	200000.00	200000.00	0.00	200000.00
51	N-55 REVOLVING FOUNDATION FUND ASPEE COLLEGE	NAVSARI	E9510N-55	50720.00	554010.00	604730.00	99100.00	505630.00
54	N-59 REVOLVING FUND ASPEE	NAVSARI	G9510N-59		50000.00	50000.00	0.00	50000.00
55	N-60 REVOLVING FUND ASPEE COLLEGE	NAVSARI	H9510-N-60	0.00	0.00	0.00	0.00	0.00
56	N-61 REVOLVING FUND NMCA PRACTICAL ANA COMPUTER NAVSARI	NAVSARI	f9510-N--61	0.00	28675.00	28675.00	0.00	28675.00
TOTAL				50539976.39	36068213.80	86608190.19	19670063.00	66938127.19

**STATEMENT SHOWING THE POSITION OF PROJECT FOR SUGARCANE ADAPTIVE RESEARCH, SUGARCANE TISSUE CULTURE IN N.A.U. NAVSARI CENTRE FROM
01/04/2011 TO 31/03/2012**

SR. NO.	NAME OF SCHEME & CENTER	UNIVERSITY BUDGET HEAD	OPENING BALANCE	GRANTS RECEIVED BY I.C.A.R.	UNIVERSITY RECEIPTS	GRAND TOTAL	EXPENDITURE	CLOSING BALANCE
1	2	3	4	5	6	7	8	9
1	SUGARCANE ADAPTIVE RESEARCH PROJECT, NAVSARI	2011-04	179411.44	0.00	0.00	179411.44	0.00	179411.44
2	SUGARCANE TISSUECULTURE RESEARCH PROJECT, NAVSARI	18011-05	4185412.95	0.00	945187.00	5130599.95	612326.00	4518273.95

**CONSOLIDATED STATEMENT OF EMPLOYEES GENERAL PROVIDENT FUND ACCOUNTS OF 2011-2012 AS PER
P.L.A. ACCOUNT WITH THE DISTRICT TREASURY, NAVSARI
FROM 1-4-2011 TO 31-3-2012**

1	OPENING BALANCE AS ON 1-4-2011	274498475
2	CONSOLIDATED CONTRIBUTION AND RECUPMENT OF ADVANCES FROM EMPLOYEES DURING THE YEAR & CREDITED IN TO DISTRICT TREASURY	86906462
3	INTEREST EARNED DURING THE YEAR	20913346
TOTAL ACCUMULATION OF FUND :-		382318283

WITH DRAWALS

4	WITHDRAWALS FOR TEMP ADVANCE, ADVANCES PART FINAL & FINAL PAYMENT ETC.	89181370
5	CLOSING BALANCE AS ON 31-3-2012 AS PER P.L.A. PASS BOOK	293136913

**ACCOUNT OFFICER-CUM-COMPTROLLER
NAVSARI AGRICULTURAL UNIVERSITY
NAVSARI**