

રીવાઈઝ બજેટ
નોનપ્લાન યોજના
સને ૨૦૧૩-૨૦૧૪



NAVSARI AGRICULTURAL UNIVERSITY

હિસાબી અધિકારી-વ-હિસાબ નિયામકશ્રીની કચેરી
નવસારી કૃષિ યુનિવર્સિટી,
નવસારી

**Revised Budget Estimate
2013-14**

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI
SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2013-14

Sr. No.	Object Head	Actual Expenditure 2012-13	Budget Provision for 2013-14	Expenditure for first eight months for 2013-14	Probably Exp. for last four months for 2013-14	Total NET EXP. (5+6)	Proposed by the Admn. Deptt.	Probable Receipt for 2013-14	Gross Budget Proposed for 2013-14 (Col. 8+9)	Additional requirement against budget provision (4-8)	% of Additional Requ. Against budget Provision	Budget Estimate proposed for 2014-15 NET BUD.
		3	4	5	6	7	8	9	10	11	12	13
1	2											
1	004 AGRICULTURAL RESEARCH 2415 01 004 029	63669	96320	63607	50810	114417	114417	7199	121616	18097	18.79	104959
2	277 EDUCATION 2415 01 277 027	113121	124854	87127	65421	152548	152548	16613	169161	27694	22.18	154970
3	277 MAINTENANCE & RESEARCH 2415 01 277 027	1598	1680	1322	478	1800	1800	0	1800	120	7.14	1800
4	277 PENSION GREDUETY 2415 01 277 027	241392	152000	137063	125137	262200	262200	0	262200	110200	72.50	231010
5	277 EXTENSION EDUCATION 2415 01 277 034	769	813	631	314	945	945	50	995	132	16.24	1497
6	004 LIVE STOCK RES. STATION 2415 03 004 014	1538	2707	1405	1302	2707	2707	195	2902	0	0.00	3238
7	004 VET. RES. STATION 2415 03 004 038	701	1343	644	699	1343	1343	0	1343	0	0.00	1563
	TOTAL (NORMAL)	422788	379717	291799	244161	535960	535960	24057	560017	156243	41.15	499037
8	104 AREA IRRIGATION PROGRAMME 2702 01 104 016	5081	4303	5808	2208	8016	8016	17	8033	3713	86.29	6561
	TOTAL (Are.Irr.)	5081	4303	5808	2208	8016	8016	17	8033	3713	86.29	6561
9	796-RESEARCH IN BUDDDED COTTON 2415 01 796 025	613	772	0	772	772	772	0	772	0	0.00	0
10	796- AGRICULTURAL RES. EDUCATION 2415 01 796 032	3579	4345	2459	1886	4345	4345	146	4491	0	0.00	4448
11	AGRI RESEARCH TRIBAL AREA 2415 01 796 056	2817	2783	2243	1719	3962	3962	37	3999	1179	42.36	4196
	TOTAL (T.S.P.)	7009	7900	4702	4377	9079	9079	183	9262	1179	14.92	8644
	GRAND TOTAL (1 TO 11):-	434878	391920	302309	250746	553055	553055	24257	577312	161135	41.11	514242

હિસાબી અધિકારી-વ-હિસાબ નિયામકશ્રીની કચેરી નવસારી કૃષિ યુનિવર્સિટી, નવસારી-૩૮૬૪૫૦

શ્રી ડી.ટી.ચૌધરી

હિસાબી અધિકારી-વ-હિસાબ નિયામક

ઈ-મેઈલ: comptroller@nau.in

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જા.નં. નકલ/હિઅવહિનિ/ બજેટ -૩/

/૧૩

તારીખ: ૦૭.૧૧.૨૦૧૩

પ્રતિ,

સેક્શન અધિકારીશ્રી,

(બજેટ શાખા)

કૃષિ અને સહકાર વિભાગ,

સચિવાલય, ગાંધીનગર.

વિષય :- સને ૨૦૧૩-૧૪ ના રીવાઈઝ બજેટ (આયોજન બહાર) મંજૂર કરવા બાબત.

મહોદયશ્રી,

સવિનય ઉપરોક્ત વિષય અન્વયે જણાવવાનું કે, મુખ્ય સદર ૨૪૧૫ કૃષિ વિષયક સંશોધન અને શિક્ષણ (નોર્મલ) બીન આયોજીત યોજનાઓના અંદાજ પત્રક રીવાઈઝ ખર્ચ સને ૨૦૧૩-૧૪ ના રીવાઈઝ બજેટ (આયોજન બહાર) આ સાથે નીચેની વિગતે નિયત નમુનામાં તૈયાર કરી બે નકલમાં સીડી સહીત મોકલી આપવામાં આવે છે. જે મંજૂર કરાવી આપવા વિનંતી છે.

મુખ્ય સદર ૨૪૧૫ કૃષિ વિષયક સંશોધન અને શિક્ષણ

(હજારમાં)

અ.નં.	નોન પ્લાન યોજનાનું નામ	મૂળ જોગવાઈ	નેટ જોગવાઈ
(૧)	૦૦૪-સંશોધન (૨) એજીઆર-૬ ગુજરાત કૃષિ યુનિવર્સિટીને સહાયક અનુદાન કૃષિ સંશોધન માટે ૨૪૧૫ ૦૧ ૦૦૪ ૦૨૮	96320	114417
(૨)	૨૭૭-શિક્ષણ (૨) એજીઆર-૩ સહાયક અનુદાન ગુજરાત કૃષિ યુનિવર્સિટીને તેમના કર્મચારીઓને અન્ય લાભ ૨૪૧૫ ૦૧ ૨૭૭ ૦૨૭	124854	152548
(૩)	૨૭૭-શિક્ષણ (૨) એજીઆર-૩ સહાયક અનુદાન (બાંધકામોની જાળવણી અને મરામત) ૨૪૧૫ ૦૧ ૨૭૭ ૦૨૭	1680	1800
(૪)	૨૭૭-શિક્ષણ (૨) એજીઆર-૩ સહાયક અનુદાન ગુજરાત કૃષિ યુનિવર્સિટીને તેમના કર્મચારીઓને પેન્શન અને નિવૃત્તિના અન્ય લાભ ૨૪૧૫ ૦૧ ૨૭૭ ૦૨૭	152000	262200
(૫)	૨૭૭-શિક્ષણ (૩) કૃષિ વિષયક સવલત અને વિસ્તરણ શિક્ષણ કાર્યક્રમ ૨૪૧૫ ૦૧ ૨૭૭ ૦૩૪	813	945
૦૩ પશુપાલન			
(૬)	૦૦૪-સંશોધન (૧) પશુધન સંશોધન મથકની સ્થાપના ૨૪૧૫ ૦૩ ૦૦૪ ૦૧૪	2707	2707
(૭)	૦૦૪-સંશોધન (૩) પશુરોગ વિજ્ઞાન અને પશુપાલન અંગે સંશોધન સંગીન બનાવવું ૨૪૧૫ ૦૩ ૦૦૪ ૦૩૮	1343	1343
	કુલ સરવાળો :-	379717	535960

સામેલ :- ઉપર મુજબ

નકલ સવિનય રવાના :-

આપનો વિશ્વાસુ

હિસાબી અધિકારી-વ-હિસાબ નિયામક

૨. સંયુક્ત સચિવશ્રી (બજેટ), કૃષિ અને સહકાર વિભાગ, સચિવાલય, ગાંધીનગર.

Revised Estimates Information

Financial Year	2013-2014
Department	Agriculture & Co-opertation Depatement
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	2
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	004-Research
Sub Head	(2) AGR-6 Grant-in-aid to Agricultural Universities for Agricultural Research
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-004-029
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : 2415 01 004 029
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 004 RESEARCH
Group Minor Head :
Sub-Head : (2) AGR 6 GRANT IN AID TO NAVSARI AGRICULTURAL UNIVERSITY FOR AGRICULTURAL RESEARCH

Voted/Charged/Plan/Non-Plan

Object Head	For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14				Remarks	
	Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable exper. for the last four month (B)			Proposed by the Admn Depatt	Approved by Group	Approved by U.S. F.D.	Approved by A.S. F.D.		finally accepte d in F.D.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
0101 Pay of Officer	13985	0	0	0	13985	9628	14419	10997	25416	26352	26352					
0102 Pay of Establishment	21104	0	0	0	21104	20817	21628	18741	40369	17609	17609					
0103 Dearness Allowances	31476	0	0	0	31476	24754	21911	15850	37761	43888	43888					
0104 Other Allowance	400	0	0	0	400	12	35	28	63	120	120					
0105 Leave Travel Concession	200	0	0	0	200	234	165	132	297	300	300					
0107 Medical Allowances	300	0	0	0	300	647	456	383	839	700	700					
0108 Bonus	50	0	0	0	50	72	0	0	0	50	50					
0109 Leave Encashment	5050	0	0	0	5050	0	0	1260	1260	3550	3550					
0110 House Rent Allowances	2787	0	0	0	2787	3623	2279	1598	3877	4020	4020					
0111 C.L.A.	4500	0	0	0	4500	101	49	37	86	120	120					
0113 Travel Expenses	90	0	0	0	90	202	238	193	431	250	250					
0118 ROP Arrears (Non-Gazetted)	8810	0	0	0	8810	0	0	0	0	0	0					
1300 Office Expense	7568	0	0	0	7568	3579	2427	1591	4018	8000	8000					
Net Total	96320	0	0	0	96320	63669	63607	50810	114417	104959	104959					
Receipt	13543	0	0	0	13543	6981	5476	1723	7199	10500	10500					
Gross Total	109863	0	0	0	109863	70650	69083	52533	121616	115459	115459					


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Object Head	Budget estimates for current year		Supply Demand for current year (if any)		Advance from Contingency Fund for the current year		Additional Advances		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year		Actuals of first 8 month for current year		Probable Expenditure for the last 4 months		Total of 8 & 4 month (8+9)		Provision for next year		Amount Proposed by HoD for Current Year		Revised Estimates Excesses(+) / Savings(-) for current year		Remarks
	1	2	3	4	5	6	7	8	9	10	11	12	13	14											
3135-15		96320	0	0	0	0	63669	63607	50810		104959	104959													

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Comptroller
Navsari Agricultural University
NAVSARI

નિવૃત્ત કર્મચારીને રજાનું રોકડમાં રૂપાંતરના ચૂકવવામાં આવતા નાણાંની
વિગત દર્શાવતું પત્રક

2415 01 004 029

(રૂ. હજારમાં)

અ.નં.	અધિકારી/કર્મચારીનું નામ	કેન્દ્ર		રકમ
1	શ્રી બી. યુ. સોલંકી	ખેતી મદદનીશ	નવસારી	460
2	શ્રીમતી ભક્તિબેન એ. દેસાઈ	હેડ ક્લાર્ક	સુરત	400
3	શ્રી વી. એલ. પટેલ	ટ્રેક્ટર ડ્રાઈવર	નવસારી	400
કુલ:-				1260

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 004-Research
Sub Head : (2) AGR-6 Grant-in-aid to Gujarat Agricultural University
for Agricultural Research
2415 01 004 029
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

(Pay & Allowances):

- 1 Due to implementation of the 6th Pay Commission for Non-Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-840-K.2, dtd.03/10/2009, expenditure increased.
- 2 Due to implementation of the 6th Pay Commission for Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-1184-K.2, dtd.01-04-2010, expenditure increased.
- 3 Due to increase rates of D.A. 90% As per Govt. GR.No. VLB-102013-GOI-09-CH/SACHIVALAY/GANDHINAGAR/Dt.18-10-2013 basic pay, expenditure increased.
- 4 Due to benefit of Leave Encashment to the employees at the time of retirement, expenditure increased.
- 5 According to the judgement of Gujarat High court, revised pay scale of Lab. Technician are revised from 380-600, 425-700, 1400-2300, pay per month, therefore, expenditure increased.
- 6 Due to increase in rates of Medical Allowances from Rs.100 to Rs.300 vide Finance Dept. Notification No.PGR/2012/345/CH, dtd.3/10/2012, expenditure increased.

(Contingencies):

- 1 Due to increase in rate of petrol, diesel etc. expenditure increased.
- 2 Due to increase in telephone charges, mobile, postage charges, etc.
- 3 Due to increase in labour charges, expenditure increased.
- 4 Due to increase in rates of fertilizer, chemical, seeds, animal food, medicines & inputs of agriculture, expenditure increased.
- 5 Due to increase in laboratory - raw materials & chemicals, expenditure increased.
- 6 Due to charges towards security, housekeeping, cleaning etc.
- 7 Due to Municipality taxes for properties of university, expenditure increased.
- 8 The estimate proposed does not constitute new services.

Revised Estimates Information

Financial Year	2013-2014
Department	Agriculture & Co-opertation Depatement
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	2
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	277-Education
Sub Head	(2) AGR-3 Grant-in-aid to Agricultural Universities for Agricultural Education
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-277-027
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : 2415 01 277 027
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 277 EDUCATION
Group Minor Head :
Sub-Head : (2) AGR 3 GRANT IN AID TO (C) NAVSARI AGRICULTURAL UNIVERSITY (1) FOR THE STAFF AND OTHER ACTIVITY OF THE NAU

Voted/Charged/Plan/Non-Plan

Object Head		For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14				Remarks:	
		Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable exper. for the last four month (B)			Proposed by the Admn Depatt	Approved by Group	Approved by U.S. F.D.	Approved by A.S. F.D.		finally accepte d in F.D.
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																	
0101 Pay of Officer		16252	0	0	0	16252	22564	17034	14018	31052	41479	41479					
0102 Pay of Establishment		33102	0	0	0	33102	45506	33576	25349	58925	26156	26156					
0103 Dearness Allowances		47875	0	0	0	47875	33871	28701	17892	46593	67635	67635					
0104 Other Allowance		250	0	0	0	250	654	67	42	109	650	650					
0105 Leave Travel Concession		300	0	0	0	300	243	148	102	250	300	300					
0107 Medical Allowances		500	0	0	0	500	668	580	388	968	670	670					
0108 Bonus		180	0	0	0	180	234	0	0	0	300	300					
0109 Leave Encashment		6370	0	0	0	6370	0	0	2745	2745	5790	5790					
0110 House Rent Allowances		5900	0	0	0	5900	3788	2559	1988	4547	3890	3890					
0113 Travel Expenses		600	0	0	0	600	557	393	244	637	600	600					
0118 ROP Arreas (Non-Gazetted)		6515	0	0	0	6515	0	0	0	0	0	0					
1300 Office Expence		7010	0	0	0	7010	5036	4069	2653	6722	7500	7500					
Net Expenses		124854	0	0	0	124854	113121	87127	65421	152548	154970	154970					
Receipt		7624	0	0	0	7624	150145	11764	4849	16613	11350	11350					
Grand Total		132478	0	0	0	132478	263266	98891	70270	169161	166320	166320					

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Comptroller
Navsari Agricultural University
NAVSARI

Object Head	1	Budget estimates for current year	2	Supply Demand for current year (if any)	3	Advance from		4	5	Total of col 2+ col 3+ col 4+ col 5		6	7	Actuals of first 8 month for current year		8	Probable Expenditure for the last 4 months		9	Total of 8 & 4 month (8+9)		10	Provision for next year		11	Amount Proposed by HoD for Current Year		12	Revised Estimates Excesses(+) / Savings(-) for current year		13	Remarks	14
						Contingency Fund for the current year	Additional Advances																										
0101		16252			0	0	0	0	0	0	0	0	22564	17034	17034	14018	14018	14018	14018	14018	14018	41479	41479	41479	41479	41479	41479	41479	41479	41479	41479		
0102		33102			0	0	0	0	0	0	0	0	45506	33576	33576	25349	25349	25349	25349	25349	25349	26156	26156	26156	26156	26156	26156	26156	26156	26156	26156		
0103		47875			0	0	0	0	0	0	0	0	33871	28701	28701	17892	17892	17892	17892	17892	17892	67635	67635	67635	67635	67635	67635	67635	67635	67635	67635		
0104		250			0	0	0	0	0	0	0	0	654	67	67	42	42	42	42	42	42	650	650	650	650	650	650	650	650	650	650		
0105		300			0	0	0	0	0	0	0	0	243	148	148	102	102	102	102	102	102	300	300	300	300	300	300	300	300	300	300		
0107		500			0	0	0	0	0	0	0	0	668	580	580	388	388	388	388	388	388	670	670	670	670	670	670	670	670	670	670		
0108		180			0	0	0	0	0	0	0	0	234	0	0	0	0	0	0	0	0	300	300	300	300	300	300	300	300	300	300		
0109		6370			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5790	5790	5790	5790	5790	5790	5790	5790	5790	5790		
0110		5900			0	0	0	0	0	0	0	0	3788	2559	2559	1988	1988	1988	1988	1988	1988	3890	3890	3890	3890	3890	3890	3890	3890	3890	3890		
0113		600			0	0	0	0	0	0	0	0	557	393	393	244	244	244	244	244	244	600	600	600	600	600	600	600	600	600	600		
0118		6515			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1300		7010			0	0	0	0	0	0	0	0	5036	4069	4069	2653	2653	2653	2653	2653	2653	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500		


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Object Head 1	Budget estimates for current year 2	Advance from		Additional Advances 4	Total of col 2+ col 3+ col 4+ col 5 5	Actual Expenditure for Last year 6	Actuals of first 8 month for current year 7	Probable Expenditure for the last 4 months 8	Total of 8 & 4 month (8+9) 10	Provision for next year 11	Amount Proposed by HoD for Current Year 12	Revised Estimates Excesses(+) / Savings(-) for current year 13	Remarks 14
		Supply Demand for current year(if any) 3	Contingency Fund for the current year 0										
3135-15	124854	0	0	0	0	113121	87127	65421	154970	154970	154970		



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નિવૃત્ત કર્મચારીને રજાનું રોકડમાં રૂપાંતરના ચૂકવવામાં આવતા નાણાંની
વિગત દર્શાવતું પત્રક

2415 01 277 027

(રૂ. હજારમાં)

અ.નં.	અધિકારી/કર્મચારીનું નામ	કેન્દ્ર		રકમ
1	શ્રીમતી કાન્તાબેન એ. સુરતી	સી.ક્લાર્ક	નવસારી	460
2	શ્રી સી જે. પોટા	કચેરી અધિક્ષક	નવસારી	325
3	ડૉ. એમ. એસ. પુરોહિત	પ્રાધ્યાપક	નવસારી	1050
4	શ્રી રમણભાઈ સી. કુકણા	કચેરી અધિક્ષક	નવસારી	450
5	શ્રી ડી. સી. પટેલ	ખેતી મદદનીશ	નવસારી	460
કુલ:-				2745

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 277-Education
Sub Head : **(2) AGR-6 Grant-in-aid to Gujarat Agricultural
University for Agricultural Education
2415 01 277 027**
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47(a) & (b) of Gujarat Agricultural University Act-2004.
- 2 Due to implementation of the 6th Pay Commission for Non-Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-840-K.2, dtd.03/10/2009, expenditure increased.
- 3 Due to implementation of the 6th Pay Commission for Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-1184-K.2, dtd.01-04-2010, expenditure increased.
- 4 Due to increase rates of D.A. 90% As per Govt. GR.No. VLB-102013-GOI-09-CH/SACHIVALAY/GANDHINAGAR/Dt.18-10-2013 basic pay, expenditure increased..
- 5 Due to implementation of 6th Central Pay Commission, revision of grade pay from 4200 to 4400 & 4200 to 4600, expenditure increased.
- 6 According to the judgement of Gujarat High court, revised pay scale of Lab. Technician are revised from 380-600, 425-700, 1400-2300, pay per month & arrears paid from 1985 to 2011, therefore, expenditure increased.
- 1 Due to increase in rate of petrol, diesel etc.
- 2 Due to increase in telephone charges, mobile, postage charges, etc.
- 3 Due to increase in labour charges.
- 4 Due to increase in rates of fertilizer, chemical, seeds, animal food, medicines & inputs of agriculture.
- 5 Due to increase in laboratory - raw materials & chemicals.
- 6 The estimate proposed does not constitute new services.

Revised Estimates Information

Financial Year	2013-2014
Department	Agriculture & Co-opertation Depatement
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	2
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	277-Education
Sub Head	(2) AGR-6 Grant-in-aid to Agricultural Universities (3) For Maintainance & Repairs of Works for Navsari Agricultural University
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-277-027
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : 2415 01 277 027
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 277 EDUCATION
Group Minor Head :
Sub-Head : (2) AGR 3 GRANT IN AID TO (c) NAU (3) FOR THE MAINTENANCE AND REPAIR WORKS OF THE NAU

Voted/Charged/Plan/Non-Plan

Object Head	For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14				Remarks.	
	Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable exper. for the last four month (B)			Proposed by the Admn Depatt	Approved by Group	Approved by U.S. F.D.	Approved by A.S. F.D.		finally accepte d in F.D.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
2700 Minor Works	1680	0	0	0	1680	1598	1322	478	1800	1800	1800					
Net Expenses	1680	0	0	0	1680	1598	1322	478	1800	1800	1800					
Receipt	0	0	0	0	0	0	0	0	0	0	0					
Grand Total	1680	0	0	0	1680	1598	1322	478	1800	1800	1800					


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Object Head	Budget estimates for current year	Advance from					Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+)/ Savings(-) for current year	Remarks
		Supply Demand for current year (if any)	Contingency Fund for the current year	Additional Advances	Total of col 2+ col 3+ col 4+ col 5									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
2700	1680	0	0	0	0	1598	1322	478		1800	1800			


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Object Head	Budget estimates for		Supply Demand for current year(if any)		Advance from Contingency Fund for the current year		Additional Advances		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year		Actuals of first 8 month for current year		Probable Expenditure for the last 4 months		Total of 8 & 4 month (8+9)		Provision for next year		Amount Proposed by HoD for Current Year		Revised Estimates Excesses(+) / Savings(-) for current year		Remarks
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
	3135-15	1680	0	0	0	0	6	1598	1322	478											1800	1800			



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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 277-Education
Sub Head : (2) AGR-6 Grant-in-aid to Gujarat Agricultural University
(3) For **Maintenance & Repairs of Works** for Navsari
Agricultural University
2415 01 277 027
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 Due to Increase in labour charges, expenditure increased.
- 2 Increase in the rates of Petrol / Diesel etc. Raw materials, Civil and Electrical works, expenditure increased.
- 3 Very old structures not attended repairs since last 5 years at campus & at off campus also.

Revised Estimates Information

Financial Year	2013-2014
Department	Agriculture & Co-opertation Depatement
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	2
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	277-Education
Sub Head	(2) AGR-6 Grant-in-aid to Agricultural Universities (3) For Pension & Other retirement benefit
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-277-027
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : 2415 01 277 027
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 277 EDUCATION
Group Minor Head :
Sub-Head : (2) AGR 3 GRANT IN AID TO (c) NAU (3) FOR THE PENSION AND OTHER RETIREMENT BENEFITS OF EMPLOYEES OF THE NAU

Voted/Charged/Plan/Non-Plan

Object Head	For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14				Remarks.	
	Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Contl. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable exper. for the last four month (B)			Proposed by the Admin Depatt	Approved by Group	Approved by U.S. F.D.	Approved by A.S. F.D.		finally accepte d in F.D.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
0400 Pension Pay	115514	0	0	0	115514	90908	50067	86841	136908	149400	149400					
Committed Pension	15348	0	0	0	15348	48112	17893	19420	37313	35850	35850					
Graduity	12164	0	0	0	12164	56116	21512	15220	36732	32455	32455					
Tem Increase	6974	0	0	0	6974	43704	45463	2656	48119	9805	9805					
Medical Allowances	2000	0	0	0	2000	2552	2128	1000	3128	3500	3500					
Net Total	152000	0	0	0	152000	241392	137063	125137	262200	231010	231010					
Receipt	0	0	0	0	0	0	0	0	0	0	0					
Gross Total	152000	0	0	0	152000	241392	137063	125137	262200	231010	231010					


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Navsari Agricultural University
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Object Head	1	Advance from		2	3	4	Total of col 2+ col 3+ col 4+ col 5		6	7	8	9	10	11	12	13	14
		Budget estimates for current year	Supply Demand for current year (if any)	Contingency Fund for the current year	Additional Advances	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+)/ Savings(-) for current year					
0400		152000		0	0	0	241392	137063	125137	231010	231010	231010					


 Comptroller
 Navsari Agricultural University
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Object Head	1	Advance from		2	3	4	Additional		5	Total of col 2+ col 3+ col 4+ col 5		6	7	8	9	10	11	12	13	14
		Budget estimates for current year	Supply Demand for current year(if any)	Contingency Fund for the current year	Advances	Advances	Actual Expenditure for Last year	Actual Expenditure for the last 4 months												
3135-15		152000		0	0	0	241392	137063	125137								231010	231010		

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Comptroller
Navsari Agricultural University
NAVSARI

નવસારી કૃષિ યુનિવર્સિટી નવસારીમાં 2013-14 દરમિયાન વય નિવૃત્તિ થતા કર્મચારીઓની વિગત દર્શાવતું પત્રક

(હજારમાં)

અ.નં.	અધિકારી/કર્મચારીનું નામ	હોદ્દો	કોઝ	વયનિવૃત્તિની તારીખ	વર્ગ	પેન્શન તથા ડી.એ.	મૃત્યુ/નિવૃત્તિની સેવા ગ્રેજ્યુદી	રૂપાંતરીત પેન્શન	કુલ
1	ડૉ. દીપકભાઈ ઠાકોરભાઈ દેસાઈ	પ્રાધ્યાપક	નવસારી	30/11/2013	વર્ગ-1	247	1000	1500	2747
2	શ્રીમતી કાન્તાબેન એ. સુરતી	સી.ક્લાર્ક	નવસારી	30/11/2013	વર્ગ-3	72	630	570	1272
3	શ્રી બી. યુ. સોલંકી	ખેતી મદદનીશ	નવસારી	31/12/2013	વર્ગ-3	72	630	570	1272
4	શ્રી સી જે. પોટા	કચેરી અધિક્ષક	નવસારી	31/12/2013	વર્ગ-3	43	700	570	1312.6
5	ડૉ. એમ. એસ. પુરોહિત	પ્રાધ્યાપક	નવસારી	31/12/2013	વર્ગ-1	248	1000	1550	2798
6	શ્રી રમણભાઈ સી. કુકણા	કચેરી અધિક્ષક	નવસારી	31/12/2013	વર્ગ-3	72	510	575	1157
7	ડૉ. બી. એન. કોલમ્બે	પ્રાધ્યાપક	નવસારી	31/01/2014	વર્ગ-1	233	1000	1550	2783
8	શ્રીમતી જશુબેન સી. હીમ્મર	હેડ ક્લાર્ક	નવસારી	31/01/2014	વર્ગ-3	70	510	575	1155
9	શ્રીમતી લક્ષ્મિબેન એ. દેસાઈ	હેડ ક્લાર્ક	સુરત	28/02/2014	વર્ગ-3	72	630	575	1277
10	શ્રી આર. એ. વસાવા	ખેતી મદદનીશ	સુરત	28/02/2014	વર્ગ-3	72	630	575	1277
11	ડૉ. એચ. ડી. મહેતા	એસો. રીસર્ચ સાય.	વ્યારા	28/02/2014	વર્ગ-1	248	1000	1550	2798
12	ડૉ. વી. સી. રાજ	પ્રાધ્યાપક	નવસારી	31/03/2014	વર્ગ-1	245	1000	1550	2795
13	શ્રી ભગવાનભાઈ પી. પટેલ	સહ પ્રાધ્યાપક	નવસારી	31/03/2014	વર્ગ-1	248	1000	1550	2798
14	ડૉ. દીલીપસિંહ બી. જાદવ	પ્રાધ્યાપક	નવસારી	31/03/2014	વર્ગ-1	248	1000	1550	2798
15	શ્રી ડી. સી. પટેલ	ખેતી મદદનીશ	નવસારી	31/03/2014	વર્ગ-3	32	630	575	1237
16	શ્રી એ. બી. પટેલ	ખેતી મદદનીશ	નવસારી	31/03/2014	વર્ગ-3	32	630	575	1237
17	શ્રી વી. એલ. પટેલ	ટ્રેક્ટર ડ્રાઈવર	નવસારી	31/03/2014	વર્ગ-3	32	620	575	1227
			શિક્ષણ-1			200	1000	1635	2835
			અન્ય-2			170	1100	1250	2520
		કુલ:-				2656	15220	19420	37296

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head: 01-Crop Husbandry
Minor Head : 277-Education
Sub Head : (2) AGR-6 Grant-in-aid to Gujarat Agricultural University
for Pension & Other retirement benefit of employee of
NAVSARI Agril University

2415 01 277 027

Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 Due to retirement benefit of Leave encashment / gratuity / commuted pension / TI / & other allowances, expenditure increased.
- 2 Installment paid (20%) to retired employee due to Pay & Allowances Implementation of 6th Pay Commission, expenditure increased.
3. Implementation of the 6th Pay Commission benefit for pensioners retired before 01-01-2006 & after 01-01-06, Revised Temporary Increased (Dearness Relief) to pensioners / family pensioners with effect from time to time, estimate increased.
- 4 Due to Implementation of the 6th Pay Commission, Gratuity of Rs.3.50 lakhs increased to Rs.10.00 lakhs.

Revised Estimates Information

Financial Year	2013-14
Department	Agriculture & Co-opertation Depatement
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	02
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	277-Education
Sub Head	(3) AER-2 Extension Education Programmes in Agricultural faculties
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-277-034
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : 2415 01 277 034
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 277 EDUCATION
Group Minor Head :
Sub-Head : (3) AER-2 EXTENSION EDUCATION IN AGRICULTURAL FACILITIES
Voted/Charged/Plan/Non-Plan

Object Head		For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14			Remarks		
		Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable for the last four month (B)			Proposed by the Admn Depatt	Approved by Group	Approved by U.S. F.D.		Approved by A.S. F.D.	finally accepte d in F.D.
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																	
	0101 Pay of Officer	135	0	0	0	135	346	316	158	474	423	423					
	0102 Pay of Establishment	229	0	0	0	229	154	57	28	85	283	283					
	0103 Dearness Allowances	323	0	0	0	323	231	225	112	337	706	706					
	0105 Leave Travel Concession	10	0	0	0	10	0	0	0	0	0	0					
	0107 Medical Allowances	2	0	0	0	2	2	4	2	6	5	5					
	0109 Leave Encashment	45	0	0	0	45	36	0	0	0	0	0					
	0110 House Rent Allowances	10	0	0	0	10	0	29	14	43	40	40					
	0112 Interim Relief	8	0	0	0	8	0	0	0	0	0	0					
	0117 ROP Arrears (Gazetted)	15	0	0	0	15	0	0	0	0	0	0					
	0118 ROP Arrears (Non-Gazetted)	36	0	0	0	36	0	0	0	0	0	0					
	1300 Office Expense	0	0	0	0	0	0	0	0	0	40	40					
	Net Expenses	813	0	0	0	813	769	631	314	945	1497	1497					
	Receipt	40	0	0	0	40	0	0	50	50	45	45					
	Grand Total	853	0	0	0	853	769	631	364	995	1542	1542					


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Navsari Agricultural University
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Object Head	Budget estimates for current year	Supply Demand for current year (if any)	Advance from Contingency Fund for the current year	Additional Advances	Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
0101	135	0	0	0	0	346	316	158		423	423		
0102	229	0	0	0	0	154	57	28		283	283		
0103	323	0	0	0	0	231	225	112		706	706		
0105	10	0	0	0	0	0	0	0		0	0		
0107	2	0	0	0	0	2	4	2		5	5		
0109	45	0	0	0	0	36	0	0		0	0		
0110	10	0	0	0	0	0	29	14		40	40		
0112	8	0	0	0	0	0	0	0		0	0		
0117	15	0	0	0	0	0	0	0		0	0		
0118	36	0	0	0	0	0	0	0		0	0		
1300	0	0	0	0	0	0	0	0		40	40		


 Comptroller
 Navsari Agricultural University
 NAVSARI

Object Head	Budget estimates for current year	Supply Demand for current year (if any)	Advance from Contingency Fund for the current year			Additional Advances	Total of col 2+ col 3+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks	
			2	3	4											5
1																
3135-15	813	0	0	0	0	0	0	769	631	314			1497	1497		


 Comptroller
 Navsari Agricultural University
 NAVSARI

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI -388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 277-Education
Sub Head : (3) AER-2 Extension Education Programme in
Agricultural faculties
2415 01 277 034
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

(Pay & Allowances):

- 1 Due to implementation of the 6th Pay Commission for Non-Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-840-K.2, dtd.03/10/2009, expenditure increased.
- 2 Due to implementation of the 6th Pay Commission for Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-1184-K.2, dtd.01-04-2010, expenditure increased.
- 3 Due to increase rates of D.A. 90% As per Govt. GR.No. VLB-102013-GOI-09-CH/SACHIVALAY/GANDHINAGAR/Dt.18-10-2013 basic pay, expenditure increased.
- 4 Due to benefit of Leave Encashment to the employees at the time of retirement, expenditure increased.
- 5 According to the judgement of Gujarat High court, revised pay scale of Lab. Technician are revised from 380-600, 425-700, 1400-2300, pay per month, therefore, expenditure increased.
- 6 Due to increase in rates of Medical Allowances from Rs.100 to Rs.300 vide Finance Dept. Notification No.PGR/2012/345/CH, dtd.3/10/2012, expenditure increased.

(Contingencies):

- 7 Due to increase in rate of petrol, diesel etc. expenditure increased.
- 8 Due to increase in telephone charges, mobile, postage charges, etc.
- 1 Due to increase in labour charges, expenditure increased.
- 2 Due to increase in rates of fertilizer, chemical, seeds, animal food, medicines & inputs of agriculture, expenditure increased.
- 3 Due to increase in laboratory - raw materials & chemicals, expenditure increased.
- 4 Due to charges towards security, housekeeping, cleaning etc.
- 5 Due to Municipality taxes for properties of university, expenditure increased.
- 6 The estimate proposed does not constitute new services.

Revised Estimates Information

Financial Year	2013-14
Department	Agriculture & Co-opertation Depatement
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	02
BPN Code	3
Major Head	2415-Agricultural Research & Education
Sub Major Head	03-Animal Husbandry
Minor Head	004-Research
Sub Head	(1) AER-4 Establishment of Livestock Research Station
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-03-004-014
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : **2415 03 004 014**
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 03 ANIMAL HUSBANDRY
Minor Head : 004 RESEARCH
Group Minor Head :
Sub-Head : (1) AER-4 ESTABLISHMENT OF LIVE STOCK RESEARCH STATION (GRANT IN AID TO NAVSARI AGRICULTURAL UNIVERSITY)

Voted/Charged/Plan/Non-Plan

Object Head		For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14			Remarks		
		Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable exper. for the last four month (B)			Proposed by the Admn Depatt	Approved by Group	Approved by U.S. F.D.		Approved by A.S. F.D.	finally accepte d in F.D.
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																	
	0101 Pay of Officer	449	0	0	0	449	438	393	389	782	880	880					
	0102 Pay of Establishment	775	0	0	0	775	435	332	324	656	588	588					
	0103 Dearness Allowances	1102	0	0	0	1102	471	472	404	876	1468	1468					
	0105 Leave Travel Concession	10	0	0	0	10	0	1	0	1	30	30					
	0107 Medical Allowances	5	0	0	0	5	6	54	49	103	8	8					
	0108 Bonus	0	0	0	0	0	3	0	0	0	4	4					
	0110 House Rent Allowances	143	0	0	0	143	74	58	49	107	150	150					
	0113 Travel Expenses	2	0	0	0	2	12	0	0	0	10	10					
	0118 ROP Arrears (Non-Gazetted)	47	0	0	0	47	0	0	0	0	0	0					
	1300 Office Expense	174	0	0	0	174	99	95	87	182	100	100					
	Net Expenses	2707	0	0	0	2707	1538	1405	1302	2707	3238	3238					
	Receipt	190	0	0	0	190	5	0	195	195	200	200					
	Grand Total	2897	0	0	0	2897	1543	1405	1497	2902	3438	3438					


Comptroller
Navsari Agricultural University
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Object Head	1	Budget estimates for current year	2	Supply Demand for current year(if any)	3	Advance from Contingency Fund for the current year		4	Additional Advances	5	Total of col 2+ col 3+ col 4+ col 5	6	Actual Expenditure for Last year	7	Actuals of first 8 month for current year	8	Probable Expenditure for the last 4 months	9	Total of 8 & 4 month (8+9)	10	Provision for next year	11	Amount Proposed by HoD for Current Year	12	Revised Estimates Excesses(+) / Savings(-) for current year	13	Remarks	14
0101		449				0	0	0	0	0	0	0	438	393	393	389	389	389	389	389	389	880	880					
0102		775				0	0	0	0	0	0	0	435	332	332	324	324	324	324	324	324	588	588					
0103		1102				0	0	0	0	0	0	0	471	472	472	404	404	404	404	404	404	1468	1468					
0105		10				0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	30	30					
0107		5				0	0	0	0	0	0	0	6	54	54	49	49	49	49	49	49	8	8					
0108		0				0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	4	4					
0110		143				0	0	0	0	0	0	0	74	58	58	49	49	49	49	49	49	150	150					
0113		2				0	0	0	0	0	0	0	12	0	0	0	0	0	0	0	0	10	10					
0118		47				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
1300		174				0	0	0	0	0	0	0	99	95	95	87	87	87	87	87	87	100	100					

Comptroller
Navsari Agricultural University
NAVSARI

Object Head	Budget estimates for current year	Supply Demand for current year(if any)	Advance from Contingency Fund for the current year			Additional Advances	Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks	
			1	2	3											4
3135-15	2707	0	0	0	0	0	0	1538	1405	1302		3238				14

Ref

Comptroller
Navsari Agricultural University
NAVSARI

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 03-Animal Husbandry
Minor Head : 004-Research
Sub Head : (1) AER-4 Establishment of Livestock Research Station
2415 03 004 014
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47(a) & (b) of Gujarat Agricultural University Act-2004.
- 2 Due to implementation of the 6th Pay Commission for Non-Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-840-K.2, dtd.03/10/2009, expenditure increased.
- 3 Due to implementation of the 6th Pay Commission for Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-1184-K.2, dtd.01-04-2010, expenditure increased.
- 4 Due to increase rates of D.A. 90% As per Govt. GR.No. VLB-102013-GOI-09-CH/SACHIVALAY/GANDHINAGAR/Dt.18-10-2013 basic pay, expenditure increased.
- 5 According to the judgement of Gujarat High court, revised pay scale of Lab. Technician are revised from 380-600, 425-700, 1400-2300, pay per month & arrears paid from 1985 to 2011, therefore, expenditure increased.
- 6 Due to increase in rate of petrol, diesel etc.
- 7 Due to increase in telephone charges, mobile, postage charges, etc.
- 8 Due to increase in labour charges.
- 9 Due to increase in rates of fertilizer, chemical, seeds, animal food, medicines & inputs of agriculture.
- 10 Due to increase in laboratory - raw materials & chemicals.
- 11 The estimate proposed does not constitute new services.

Revised Estimates Information

Financial Year	2013-14
Department	Agricultural and Co-Operation Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	02
BPN Code	03
Major Head	2415 Agricultural Research and Education
Sub Major Head	03 Animal Husbandry
Minor Head	004 Research
Sub Head	03 Strengthening Research in Veterinary Science and Animal Husbandry
Group Minor Head	
Detailed Head	3135 GIA (c) to Others
Office Code	(03) Navsari Agricultural University
GAD Code	2415-03-004-038
Plan/Non Plan	Non Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : 2415 03 004 038
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 03 ANIMAL HUSBANDRY
Minor Head : 004 RESEARCH
Group Minor Head :
Sub-Head : 03 Strengthening Research in Veterinary Science and Animal Husbandry
Voted/Charged/Plan/Non-Plan

Object Head		For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14				Remarks	
		Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable exper. for the last four month (B)			Proposed by the Admn Depatt	Approved by Group F.D.	Approved by U.S. F.D.	finally accepte d in F.D.		
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																	
0101	Pay of Officer	274	0	0	0	274	195	199	212	411	444	444					
0102	Pay of Establishment	429	0	0	0	429	307	188	226	414	296	296					
0103	Dearness Allowances	587	0	0	0	587	163	214	222	436	740	740					
0104	Other Allowance	20	0	0	0	20	24	20	19	39	40	40					
0107	Medical Allowances	3	0	0	0	3	1	4	3	7	2	2					
0108	Bonus	2	0	0	0	2	0	0	0	0	9	9					
0110	House Rent Allowances	26	0	0	0	26	11	19	17	36	30	30					
1300	Office Expense	2	0	0	0	2	0	0	0	0	2	2					
	Net Expenses	1343	0	0	0	1343	701	644	699	1343	1563	1563					
	Receipt	65	0	0	0	65	0	0	0	0	70	70					
	Grand Total	1408	0	0	0	1408	701	644	699	1343	1633	1633					


Comptroller
Navsari Agricultural University
NAVSARI

Object Head	Budget estimates for current year		Advance from Contingency Fund for the current year		Supply Demand for current year(if any)	Advances	Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks	
	1	2	3	4												5
0101		274	0	0		0	0	195	199	212		444	444			
0102		429	0	0		0	0	307	188	226		296	296			
0103		587	0	0		0	0	163	214	222		740	740			
0104		20	0	0		0	0	24	20	19		40	40			
0107		3	0	0		0	0	1	4	3		2	2			
0108		2	0	0		0	0	0	0	0		9	9			
0110		26	0	0		0	0	11	19	17		30	30			
1300		2	0	0		0	0	0	0	0		2	2			

Big

Comptroller
Nagsari Agricultural University
NAVSARI

Object Head	1	Budget estimates		Advance from		Total of col 2+		Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks	13	14
		2	3	4	5	col 3+ col 4+ col 5	6										
3135-15		1343	0	0	0	0	0	701	644	699	1563	1563	1563				

Red

Comptroller
Navsari Agricultural University
NAVSARI

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 03-Animal Husbandry
Minor Head : 004-Research
Sub Head : (1) Animal Sci. & Vet. Research (Live Stock Res.Sta.)
2415 03 004 038
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47(a) & (b) of Gujarat Agricultural University Act-2004.
- 2 Due to implementation of the 6th Pay Commission for Non-Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-840-K.2, dtd.03/10/2009, expenditure increased.
- 3 Due to implementation of the 6th Pay Commission for Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-1184-K.2, dtd.01-04-2010, expenditure increased.
- 4 Due to increase rates of D.A. 90% As per Govt. GR.No. VLB-102013-GOI-09-CH/SACHIVALAY/GANDHINAGAR/Dt.18-10-2013 basic pay, expenditure increased.
- 5 According to the judgement of Gujarat High court, revised pay scale of Lab. Technician are revised from 380-600, 425-700, 1400-2300, pay per month & arrears paid from 1985 to 2011, therefore, expenditure increased.
- 6 Due to increase in rate of petrol, diesel etc.
- 7 Due to increase in telephone charges, mobile, postage charges, etc.
- 8 Due to increase in labour charges.
- 9 Due to increase in rates of fertilizer, chemical, seeds, animal food, medicines & inputs of agriculture.
- 10 Due to increase in laboratory - raw materials & chemicals.
- 11 The estimate proposed does not constitute new services.



હિસાબી અધિકારી-વ-હિસાબ નિયામકશ્રીની કચેરી નવસારી કૃષિ યુનિવર્સિટી, નવસારી-૩૮૬૪૫૦

શ્રી ડી.ટી.ચૌધરી

હિસાબી અધિકારી-વ-હિસાબ નિયામક ઇ-મેઇલ: comptroller@nau.in

ફોન નં: 02637-651848

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જા.નં. નકલ/હિસાબ/બજેટ -૩/

/૧૩

તારીખ: .૧૧.૨૦૧૩

પ્રતિ,
ઉપ સચિવશ્રી,
કૃષિ અને સહકાર વિભાગ,
સચિવાલય,
ગાંધીનગર.

વિષય :- સને ૨૦૧૩-૧૪ ના રીવાઈઝ બજેટ (આયોજન બહાર) મંજૂર કરવા બાબત.
(મુખ્ય સદર ૨૪૧૫ સંશોધન અને શિક્ષણ ૭૯૬ આદિજાતિ વિસ્તાર પેટા યોજના)

મહોદયશ્રી,

સવિનય ઉપરોક્ત વિષય અન્વયે જણાવવાનું કે, મુખ્ય સદર ૨૪૧૫ કૃષિ સંશોધન અને શિક્ષણ ૭૯૬ આદિજાતિ વિસ્તાર પેટા યોજના સને ૨૦૧૩-૧૪ (બીન આયોજીત યોજના) ના રીવાઈઝ બજેટ નીચેની વિગતે નિયત નમુનામાં તૈયાર કરી આ સાથે સામેલ રાખી બે નકલમાં સીડી સહીત મોકલી આપવામાં આવે છે. જે મંજૂર કરાવી આપવા વિનંતી છે.

મુખ્ય સદર ૨૪૧૫ કૃષિ સંશોધન અને શિક્ષણ
પેટા મુખ્ય સદર ૭૯૬ આદિજાતિ વિસ્તાર પેટા યોજના

(હજારમાં)

અ.નં.	નોન પ્લાન યોજનાનું નામ	મૂળ જોગવાઈ	નેટ જોગવાઈ
(૧)	એઈઆર-૨ કપાસના કાલા અંગે સંશોધન ૨૪૧૫ ૦૧ ૭૯૬ ૦૨૫	772	772
(૨)	એલઆર-૨ શિક્ષણ માટે નવસારી કૃષિ યુનિવર્સિટીને અનુદાન ૨૪૧૫ ૦૧ ૭૯૬ ૦૩૨	4345	4345
(૩)	આદિજાતિ વિસ્તારમાં કૃષિ સંશોધન કાર્યક્રમ ૨૪૧૫ ૦૧ ૭૯૬ ૦૫૬	2783	3962
	કુલ સરવાળો :-	7900	9079

સામેલ :- ઉપર મુજબ

આપનો વિશ્વાસુ

હિસાબી અધિકારી-વ-હિસાબ નિયામક

નકલ સવિનય રવાના :-

2. સંયુક્ત સચિવશ્રી (બજેટ), કૃષિ અને સહકાર વિભાગ, સચિવાલય, ગાંધીનગર.

Revised Estimates Information

Financial Year	2013-14
Department	Social Justice and Empowerment Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	96
BPN Code	24
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	796-Tribal Area Sub Plan
Sub Head	(02) Research in Budded Cotton
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-796-025
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : 2415 01 796 025
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 796 TRIBAL AREA SUB PLAN
Group Minor Head :
Sub-Head : (2) AREA RESEARCH IN BUDDED COTTON
Voted/Charged/Plan/Non-Plan

Object Head	For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14				Remarks.	
	Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable exper. for the last four month (B)			Proposed by the Admn Depatt	Approved by Group	Approved by U.S. F.D.	Approved by A.S. F.D.		finally accepte d in F.D.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
0101 Pay of Officer	122	0	0	0	122	255	0	243	243	0	0					
0102 Pay of Establishment	202	0	0	0	202	88	0	253	253	0	0					
0103 Dearness Allowances	280	0	0	0	280	167	0	185	185	0	0					
0104 Other Allowance	1	0	0	0	1	0	0	0	0	0	0					
0105 Leave Travel Concession	2	0	0	0	2	0	0	0	0	0	0					
0107 Medical Allowances	3	0	0	0	3	1	0	0	0	0	0					
0111 C.L.A.	0	0	0	0	0	2	0	0	0	0	0					
0113 Travel Expenses	3	0	0	0	3	4	0	2	2	0	0					
0118 ROP Arreas (Non-Gazetted)	59	0	0	0	59	0	0	0	0	0	0					
1300 Office Expense	100	0	0	0	100	96	0	89	89	0	0					
Net Expenses	772	0	0	0	772	613	0	772	772	0	0					
Receipt	0	0	0	0	0	0	0	0	0	0	0					
Grand Total	772	0	0	0	772	613	0	772	772	0	0					


Comptroller
Navsari Agricultural University
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Object Head	Budget estimates for current year	2	Supply Demand for current year(if any)	3	Advance from Contingency Fund for the current year		4	Additional Advances	5	Total of col 2+ col 3+ col 4+ col 5	6	Actual Expenditure for Last year	7	Actuals of first 8 month for current year	8	Probable Expenditure for the last 4 months	9	Total of 8 & 4 month (8+9)	10	Provision for next year	11	Amount Proposed by HoD for Current Year	12	Revised Estimates Excesses(+) / Savings(-) for current year	13	Remarks	14
0101		122	0	0	0	0	0	0	0	0	0	255	0	0	0	0	243	0	0	0	0	0	0	0			
0102		202	0	0	0	0	0	0	0	0	0	88	0	0	0	0	253	0	0	0	0	0	0	0			
0103		280	0	0	0	0	0	0	0	0	0	167	0	0	0	0	185	0	0	0	0	0	0	0			
0104		1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
0105		2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
0107		3	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0			
0111		0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0			
0113		3	0	0	0	0	0	0	0	0	0	4	0	0	0	0	2	0	0	0	0	0	0	0			
0118		59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
1300		100	0	0	0	0	0	0	0	0	0	96	0	0	0	0	89	0	0	0	0	0	0	0			

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Navsari Agricultural University
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Object Head	1	Budget estimates for		Advance from		Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year		Revised Estimates Excesses(+) / Savings(-) for current year	Remarks	14
		2	3	4	5	6	7	8	9	10	11	12	13	14			
3135-15		772	0	0	0	6	613	0	772	0	772	0	0	0	0		

[Signature]

Comptroller
Navsari Agricultural University
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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI -388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 796-Tribal Area Sub Plan
Sub Head : **(02) Research in Budded Cotton at Surat**
2415 01 796 025
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47(a) & (b) of Gujarat Agricultural University Act-2004.
- 2 Due to implementation of the 6th Pay Commission for Non-Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-840-K.2, dtd.03/10/2009, expenditure increased.
- 3 Due to implementation of the 6th Pay Commission for Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-1184-K.2, dtd.01-04-2010, expenditure increased.
- 4 Due to increase rates of D.A. 90% As per Govt. GR.No. VLB-102013-GOI-09-CH/SACHIVALAY/GANDHINAGAR/Dt.18-10-2013 basic pay, expenditure increased.
- 5 According to the judgement of Gujarat High court, revised pay scale of Lab. Technician are revised from 380-600, 425-700, 1400-2300, pay per month & arrears paid from 1985 to 2011, therefore, expenditure increased.
- 6 Due to increase in rate of petrol, diesel etc.
- 7 Due to increase in telephone charges, mobile, postage charges, etc.
- 8 Due to increase in labour charges.
- 9 Due to increase in rates of fertilizer, chemical, seeds, animal food, medicines & inputs of agriculture.
- 10 Due to increase in laboratory - raw materials & chemicals.
- 11 The estimate proposed does not constitute new services.

Revised Estimates Information

Financial Year	2013-14
Department	Social Justice and Empowerment Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	96
BPN Code	24
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	796-Tribal Area Sub Plan
Sub Head	(03) AER-2 Grant-in-aid to Agricultural University for Agricultural Education
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-796-032
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : **2415 01 796 032**
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 796 TRIBAL AREA SUB PLAN
Group Minor Head :
Sub-Head :
Voted/Charged/Plan/Non-Plan : (3) AER-2 GRANT IN AID TO NAU FOR EDUCATION

Object Head		For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14			Remarks		
		Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable exper. for the last four month (B)			Proposed by the Admn Depatt	Approved by U.S. F.D.	Approved by A.S. F.D.		finally accepte d in F.D.	
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																	
	0101 Pay of Officer	812	0	0	0	812	775	543	540	1083	1037	1037					
	0102 Pay of Establishment	1295	0	0	0	1295	1434	923	624	1547	1097	1097					
	0103 Dearness Allowances	1786	0	0	0	1786	1231	894	603	1497	2134	2134					
	0104 Other Allowance	60	0	0	0	60	24	16	25	41	30	30					
	0107 Medical Allowances	10	0	0	0	10	17	17	28	45	20	20					
	0108 Bonus	5	0	0	0	5	6	0	0	0	0	0					
	0110 House Rent Allowances	102	0	0	0	102	74	33	30	63	100	100					
	0113 Travel Expenses	15	0	0	0	15	3	31	33	64	15	15					
	0118 ROP Arreas (Non-Gazetted)	230	0	0	0	230	0	0	0	0	0	0					
	1300 Office Expense	30	0	0	0	30	15	2	3	5	15	15					
	Net Expenses	4345	0	0	0	4345	3579	2459	1886	4345	4448	4448					
	Receipt	208	0	0	0	208	131	96	50	146	100	100					
	Grand Total	4553	0	0	0	4553	3710	2555	1936	4491	4548	4548					


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Navsari Agricultural University
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Object Head	Budget estimates for current year	Advance from												Remarks										
		Supply Demand for current year(if any)	Contingency Fund for current year	Additional Advances					Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year		Amount Proposed by HOD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year								
				3	4	5	6	7									8	9	10	11	12	13		
1	2																							14
0101	812	0	0	0	0	0	775	543	540	1037	1037	1037	1037	1037	1037	1037	1037	1037	1037	1037	1037	1037	1037	1037
0102	1295	0	0	0	0	0	1434	923	624	1097	1097	1097	1097	1097	1097	1097	1097	1097	1097	1097	1097	1097	1097	1097
0103	1786	0	0	0	0	0	1231	894	603	2134	2134	2134	2134	2134	2134	2134	2134	2134	2134	2134	2134	2134	2134	2134
0104	60	0	0	0	0	0	24	16	25	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
0107	10	0	0	0	0	0	17	17	28	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
0108	5	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0110	102	0	0	0	0	0	74	33	30	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
0113	15	0	0	0	0	0	3	31	33	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
0118	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	30	0	0	0	0	0	15	2	3	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15



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Navsari Agricultural University
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Object Head 1	Budget estimates for current year	Supply Demand for current year(if any)	Advance from Contingency Fund		Additional Advances	Total of col 2+ col 3+ col 4+ col 5		Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks
			for the current year	for the current year											
3135-15	4345	2	0	0	4	5	0	6	7	8	9	10	11	12	13
									3579	2459	1886		4448	4448	



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NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 796-Tribal Area Sub Plan
Sub Head : **(03) AER-2 Grant-in-aid to GAU for Agricultural Education**
2415 01 796 032
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47(a) & (b) of Gujarat Agricultural University Act-2004.
- 2 Due to implementation of the 6th Pay Commission for Non-Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-840-K.2, dtd.03/10/2009, expenditure increased.
- 3 Due to implementation of the 6th Pay Commission for Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-1184-K.2, dtd.01-04-2010, expenditure increased.
- 4 Due to increase rates of D.A. 90% As per Govt. GR.No. VLB-102013-GOI-09-CH/SACHIVALAY/GANDHINAGAR/Dt.18-10-2013 basic pay, expenditure increased.
- 5 Due to increase in rate of petrol, diesel etc.
- 6 Due to increase in telephone charges, mobile, postage charges, etc.
- 7 Due to increase in labour charges.
- 8 Due to increase in rates of fertilizer, chemical, seeds, animal food, medicines & inputs of agriculture.
- 9 Due to increase in laboratory - raw materials & chemicals.
- 10 The estimate proposed does not constitute new services.

Revised Estimates Information

Financial Year	2013-14
Department	Social Justice and Empowerment Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	96
BPN Code	24
Major Head	2415-Agricultural Research & Education
Sub Major Head	01-Crop Husbandry
Minor Head	796-Tribal Area Sub Plan
Sub Head	(05) Agricultural Research Programme in Tribal Area
Group Minor Head	
Detailed Head	3135-Grant in aid to Agricultural University
Office Code	(03) Navsari Agricultural University
GAD Code	2415-01-796-056
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : 2415 01 796 056
Major Head : 2415 AGRICULTURAL RESEARCH AND EDUCATION
Sub-Major-Head : 01 CROP HUSBANDRY
Minor Head : 796 TRIBAL AREA SUB PLAN
Group Minor Head :
Sub-Head :
Voted/Charged/Plan/Non-Plan : (05) AGRICULTURAL RESEARCH PROGRAMME IN TRIBAL AREA

Object Head	For current year 2013-14					Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14			Remarks	
	Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Contl. Fund (c)	Addl. Authorisation (d)	Actual expendr. for the first eight month (A)			Probable exper. for the last four month (B)	Proposed by the Admin Depatt			Approved by Group	Approved by U.S. F.D.	Approved by A.S. F.D.		finally accepte d in F.D.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
0101 Pay of Officer	300	0	0	0	300	968	734	452	1186	1204	1204					
0102 Pay of Establishment	696	0	0	0	696	634	473	622	1095	779	779					
0103 Dearness Allowances	1094	0	0	0	1094	1013	915	557	1472	1983	1983					
0104 Other Allowance	1	0	0	0	1	0	0	0	0	1	1					
0105 Leave Travel Concession	0	0	0	0	0	0	4	1	5	2	2					
0107 Medical Allowances	5	0	0	0	5	10	12	8	20	15	15					
0108 Bonus	3	0	0	0	3	3	0	0	0	0	0					
0110 House Rent Allowances	144	0	0	0	144	108	74	50	124	112	112					
0113 Travel Expenses	10	0	0	0	10	0	8	7	15	20	20					
0118 ROP Arrears (Non-Gazetted)	448	0	0	0	448	0	0	0	0	0	0					
1300 Office Expense	82	0	0	0	82	81	23	22	45	80	80					
Net Expenses	2783	0	0	0	2783	2817	2243	1719	3962	4196	4196					
Receipt	110	0	0	0	110	134	25	12	37	115	115					
Grand Total	2893	0	0	0	2893	2951	2268	1731	3999	4311	4311					


Comptroller
Navsari Agricultural University
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Object Head	1	Budget estimates for current year		Advance from Contingency Fund for current year		Supply Demand for current year(if any)	Additional Advances		Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of 8 month for current year	Probable expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	Remarks
		2	3	4	5		6	7									
0101		300	0	0	0	0	0	0	0	968	734	452	1204	1204	1204	1204	13
0102		696	0	0	0	0	0	0	0	634	473	622	779	779	779	779	14
0103		1094	0	0	0	0	0	0	0	1013	915	557	1983	1983	1983	1983	
0104		1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	
0105		0	0	0	0	0	0	0	0	0	4	1	1	2	2	2	
0107		5	0	0	0	0	0	0	0	10	12	8	15	15	15	15	
0108		3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	
0110		144	0	0	0	0	0	0	0	108	74	50	112	112	112	112	
0113		10	0	0	0	0	0	0	0	0	8	7	20	20	20	20	
0118		448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1300		82	0	0	0	0	0	0	0	81	23	22	80	80	80	80	

Comptroller
Navsari Agricultural University
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Object Head	1	Advance from		3	4	5	6	Actual Expenditure for Last year	7	Actuals of first 8 month for current year	8	Probable Expenditure for the last 4 months	9	Total of 8 & 4 month (8+9)	10	Provision for next year	11	Amount Proposed by HoD for Current Year	12	Revised Estimates Excesses(+) / Savings(-) for current year	13	Remarks	14
		Budget estimates for current year	Contingency Fund for the current year																				
3135-15	1	2783	0	0	0	0	0	0	2817	2243	8	1719	9	1719	10	4196	11	4196	12	4196	13		14

Comptroller
Navsari Agricultural University
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NAVSARI AGRICULTURAL UNIVERSITY, NAVARI-388 110

Major Head : 2415-Agricultural Research & Education
Sub Major Head : 01-Crop Husbandry
Minor Head : 796-Tribal Area Sub Plan
Sub Head : **(05) Agricultural Research Programme in Tribal Area**
2415 01 796 056
Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47(a) & (b) of Gujarat Agricultural University Act-2004.
- 2 Due to implementation of the 6th Pay Commission for Non-Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-840-K.2, dtd.03/10/2009, expenditure increased.
- 3 Due to implementation of the 6th Pay Commission for Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-1184-K.2, dtd.01-04-2010, expenditure increased.
- 4 Due to increase rates of D.A. 90% As per Govt. GR.No. VLB-102013-GOI-09-CH/SACHIVALAY/GANDHINAGAR/Dt.18-10-2013 basic pay, expenditure increased.
- 5 Due to increase in rate of petrol, diesel etc.
- 6 Due to increase in telephone charges, mobile, postage charges, etc.
- 7 Due to increase in labour charges.
- 8 Due to increase in rates of fertilizer, chemical, seeds, animal food, medicines & inputs of agriculture.
- 9 Due to increase in laboratory - raw materials & chemicals.
- 10 The estimate proposed does not constitute new services

નિવૃત્ત કર્મચારીને રજાનું રોકડમાં રૂપાંતરના ચૂકવવામાં આવતા નાણાંની
વિગત દર્શાવતું પત્રક

2415 01 796 056

(રૂ. હજારમાં)

અ.નં.	અધિકારી/કર્મચારીનું નામ	કેન્દ્ર		રકમ
5	ડૉ. એચ. ડી. મહેતા	એસો.રીસર્ચ સાય.	વ્યારા	1050
કુલ:-				1050



હિસાબી અધિકારી-વ-હિસાબ નિયામકશ્રીની કચેરી નવસારી કૃષિ યુનિવર્સિટી, નવસારી-૩૮૬૪૫૦

શ્રી ડી.ટી.ચૌધરી

હિસાબી અધિકારી-વ-હિસાબ નિયામક

ઈ-મેઈલ: comptroller@nau.in

ફોન નં: 02637-651848

ફેક્સ નં: 02637-282765

મોબાઈલ નં: 98250-43758

જા.નં. નકલ/હિસાબ/બજેટ -૩/

/૧૩

તારીખ: .૧૧.૨૦૧૩

પ્રતિ,

સેક્શન અધિકારીશ્રી,

(બજેટ શાખા)

કૃષિ અને સહકાર વિભાગ,

સચિવાલય, ગાંધીનગર.

વિષય :- સને ૨૦૧૩-૧૪ ના રીવાઈઝ બજેટ (આયોજન બહાર) મંજૂર કરવા બાબત.

મહોદયશ્રી,

સવિનય ઉપરોક્ત વિષય અન્વયે જણાવવાનું કે, મુખ્ય સદર ૨૭૦૨ ઇરીગેશન નાની સિયાય યોજના સને ૨૦૧૩-૧૪ (બીન આયોજિત યોજના)નાં રીવાઈઝ બજેટ નીચેની વિગતે નિયત નમુનામાં તૈયાર કરી ત્રણ નકલમાં સીડી સહિત મોકલી આપવામાં આવે છે. જે મંજૂર કરાવી આપવા વિનંતી છે.

૧૦૪ એરીયા ઇરીગેશન

(હજારમાં)

અ.નં.	નોન પ્લાન યોજનાનું નામ	મૂળ જોગવાઈ	નેટ જોગવાઈ
૧૦૪ એરીયા ઇરીગેશન			
(૮)	૧૦૪-ઈરીગેશન નાની સિંચાઈ (૧) એરીયા ઇરીગેશન પ્રોગ્રામ નાની સિંચાઈ ૨૭૦૨ ૦૧ ૧૦૪ ૦૧૬	4303	8016
	કુલ સરવાળો :-	4303	8016

સામેલ :- ઉપર મુજબ

આપનો વિશ્વાસ

હિસાબી અધિકારી-વ-હિસાબ નિયામક

નકલ સવિનય રવાના :-

2. સંયુક્ત સચિવશ્રી (બજેટ), કૃષિ અને સહકાર વિભાગ, સચિવાલય, ગાંધીનગર.

Revised Estimates Information

Financial Year	2013-14
Department	Agriculture & Co-operation Department
Name of the Branch	Budget
Estimation From	Navsari Agricultural University
Demand	3
BPN Code	3
Major Head	2702- Minor Irrigation
Sub Major Head	01-Surface Water
Minor Head	004 Area Development
Sub Head	(1) Area Irrigation Programme
Group Minor Head	
Detailed Head	3135-GIA (c) to Others
Office Code	(03) Navsari Agricultural University
GAD Code	2702-01-004-016
Plan/Non Plan	Non-Plan
Charged/Voted	Voted

FORM FOR REVISED ESTIMATES FOR THE YEAR 2013-14

Deptt. Code : 3
Demand No : 2702 01 004 016
Major Head : 2702 MINOR IRRIGATION
Sub-Major-Head : 01 SURFACE WATER
Minor Head : 004 AREA DEVELOPMENT
Group Minor Head :
Sub-Head :
Voted/Charged/Plan/Non-Plan : (1) ARE IRRIGATION PROGRAMME

Object Head		For current year 2013-14				Total (a+b+c+d)	Actual Expenditure for the last year 2012-13	for the current year 2013-14		Total A+B (8+9)	Provision for the next year 2014-15	Revised Estimates 2013-14				Remarks:
		Budget Estimates (a)	Supply Demand (if any) (b)	Advance from the Conti. Fund (c)	Addl. Authorisation (d)			Actual expendr. for the first eight month (A)	Probable exper. for the last four month (B)			Proposed by the Admn Depatt	Approved by Group	Approved by U.S. F.D.	Approved by A.S. F.D.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31 Grant in aid to Navsari Agricultural University																
0101 Pay of Officer	652	0	0	0	652	1379	2028	780	2808	1841	1841					
0102 Pay of Establishment	1272	0	0	0	1272	1628	1234	491	1725	1188	1188					
0103 Dearness Allowances	1891	0	0	0	1891	1706	2155	742	2897	3029	3029					
0104 Other Allowance	4	0	0	0	4	2	1	0	1	3	3					
0105 Leave Travel Concession	10	0	0	0	10	14	53	26	79	50	50					
0107 Medical Allowances	20	0	0	0	20	22	23	11	34	30	30					
0108 Bonus	5	0	0	0	5	6	0	0	0	0	0					
0110 House Rent Allowances	315	0	0	0	315	232	227	113	340	350	350					
0113 Travel Expenses	5	0	0	0	5	5	0	0	0	0	0					
0118 ROP Arrears (Non-Gazetted)	39	0	0	0	39	0	0	0	0	0	0					
1300 Office Expence	90	0	0	0	90	87	87	45	132	70	70					
Net Expenses	4303	0	0	0	4303	5081	5808	2208	8016	6561	6561					
Receipt	95	0	0	0	95	76	12	5	17	80	80					
Grand Total	4398	0	0	0	4398	5157	5820	2213	8033	6641	6641					


Comptroller
Navsari Agricultural University
NAVSARI

Object Head	Budget estimates for current year	2	Supply Demand for current year(if any)	3	Advance from Contingency Fund for the current year		4	Additional Advances	5	Total of col 2+ col 3+ col 4+ col 5	6	Actual Expenditure for Last year	7	Actuals of first 8 month for current year	8	Probable Expenditure for the last 4 months	9	Total of 8 & 4 month (8+9)	10	Provision for next year	Amount Proposed by HoD for Current Year	12	Revised Estimates Excesses(+) / Savings(-) for current year	13	Remarks	14
0101		652	0	0	0	0	0	0	0	0	0	1379	2028	780	1841	1841	1841	1841	1841	1841	1841	1841	1841	1841		
0102		1272	0	0	0	0	0	0	0	0	0	1628	1234	491	1188	1188	1188	1188	1188	1188	1188	1188	1188	1188		
0103		1891	0	0	0	0	0	0	0	0	0	1706	2155	742	3029	3029	3029	3029	3029	3029	3029	3029	3029	3029		
0104		4	0	0	0	0	0	0	0	0	0	2	1	0	3	3	3	3	3	3	3	3	3	3		
0105		10	0	0	0	0	0	0	0	0	0	14	53	26	50	50	50	50	50	50	50	50	50	50		
0107		20	0	0	0	0	0	0	0	0	0	22	23	11	30	30	30	30	30	30	30	30	30	30		
0108		5	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0		
0110		315	0	0	0	0	0	0	0	0	0	232	227	113	350	350	350	350	350	350	350	350	350	350		
0113		5	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0		
0118		39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1300		90	0	0	0	0	0	0	0	0	0	87	87	45	70	70	70	70	70	70	70	70	70	70		

[Signature]

Comptroller
Navsari Agricultural University
NAVSARI

Object Head 1	Budget estimates for current year	Advance from										Remarks	
		Supply Demand for current year (if any)	Contingency Fund for the current year	Additional Advances	Total of col 2+ col 3+ col 4+ col 5	Actual Expenditure for Last year	Actuals of first 8 month for current year	Probable Expenditure for the last 4 months	Total of 8 & 4 month (8+9)	Provision for next year	Amount Proposed by HoD for Current Year	Revised Estimates Excesses(+) / Savings(-) for current year	
3135-15	4303	2	4303	0	0	0	0	0	0	0	0	0	14
		3	0	0	0	0	0	0	0	0	0	0	13
		4	0	0	0	0	0	0	0	0	0	0	12
		5	0	0	0	0	0	0	0	0	0	0	11
		6	4303	0	4303	5081	5808	2208	8016	6561	6561	6561	10
		7	5081	0	5081	5808	5808	2208	8016	6561	6561	6561	9
		8	5808	0	5808	5808	5808	2208	8016	6561	6561	6561	8
		9	5808	0	5808	5808	5808	2208	8016	6561	6561	6561	7
		10	5808	0	5808	5808	5808	2208	8016	6561	6561	6561	6
		11	5808	0	5808	5808	5808	2208	8016	6561	6561	6561	5
		12	5808	0	5808	5808	5808	2208	8016	6561	6561	6561	4
		13	5808	0	5808	5808	5808	2208	8016	6561	6561	6561	3
		14	5808	0	5808	5808	5808	2208	8016	6561	6561	6561	2

NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI -388 110

Major Head : 2702-Agricultural Research & Education

Sub Major Head : 01- Surface Water

Minor Head : 104- Area Development

Sub Head : (01) Area Irrigation Programm.

2702 01 104 016

Detailed Head : (3135-15) Grant in aid to Navsari Agricultural University

Remarks :-

- 1 State Govt. has committed to provide the total grants equal to expenditure towards Pay & allowances and Contingencies as per clause No.47(a) & (b) of Gujarat Agricultural University Act-2004.
- 2 Due to implementation of the 6th Pay Commission for Non-Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-840-K.2, dtd.03/10/2009, expenditure increased.
- 3 Due to implementation of the 6th Pay Commission for Teaching Employee vide Agriculture & Co-operation Dept. Resolution No-GKV-142009-1184-K.2, dtd.01-04-2010, expenditure increased.
- 4 Due to increase rates of D.A. 90% As per Govt. GR.No. VLB-102013-GOI-09-CH/SACHIVALAY/GANDHINAGAR/Dt.18-10-2013 basic pay, expenditure increased.
- 5 According to the judgement of Gujarat High court, revised pay scale of Lab. Technician are revised from 380-600, 425-700, 1400-2300, pay per month & arrears paid from 1985 to 2011, therefore, expenditure increased.
- 6 Due to increase in rate of petrol, diesel etc.
- 7 Due to increase in telephone charges, mobile, postage charges, etc.
- 8 Due to increase in labour charges.
- 9 Due to increase in rates of fertilizer, chemical, seeds, animal food, medicines & inputs of agriculture.
- 10 Due to increase in laboratory - raw materials & chemicals.
- 11 The estimate proposed does not constitute new services.

નવસારી કૃષિ યુનિવર્સિટી હસ્તક ચાલતી નોનપ્લાન યોજનાઓમાં સરકારશ્રી તરફથી માંહે જુલાઈ-2013 થી 10% લેખે મોંઘવારી ભથ્થાની નીચે જણાવેલ વિગતે વધારાની ગ્રાન્ટની જરૂરીયાત રહેશે જેની વિગત દર્શાવતું પત્રક

(હજારમાં)

અ.નં.	ગવર્મેન્ટ બજેટ સદર	રકમ
1	2415 01 004 029	2872
2	2415 01 277 027	4028
3	2415 01 277 027	4621
4	2415 01 277 034	30
5	2702 01 004 016	153
6	2415 03 004 014	81
7	2415 03 004 038	32
8	2415 01 796 056	110
9	2415 01 796 032	81
કુલ:-		12008

સને 2013-14 માં વધારાની ગ્રાન્ટની માંગણીનું
વિગત દર્શાવતું પત્રક

(હજારમાં)

અ.નં.	વિગત	રકમ
1	નિવૃત્ત થયેલા કર્મચારીઓને 300 રજાનું રોકડમાં રૂપાંતર કરી ચૂકવવામાં આવતી રકમ	5055
2	મોંઘવારી ભથ્થાનો ઠરાવ ક્રમાંક:- વલભ/102013-જીઓઆઈ-09-ચ, સચિવાલય, ગાંધીનગર, તા.18-10-2013	13009
3	વાર્ષિક ઈજાફો:- જુલાઈ-2013 થી અમલ થતાં	16667
4	નોનટીચીંગ સ્ટાફને ઉચ્ચતર પગાર ધોરણનો લાભ આપતાં ચૂકવવાની થતી વધારાની રકમ	1000
5	રીટાયર્ડ કર્મચારીઓને ગ્રેજ્યુઈટી, કોમ્પ્યુટેડ પેન્શન, મેડીકલ તથા પેન્ડીંગ રહેલ પેન્શનનાં એરીયર્સનાં બીલોનો થનાર ખર્ચ	128187
6	LTC બ્લોક વર્ષ 2012-15 નો ભોગવવાનો થતો હોઈ	200
કુલ:-		164118