

**Navsari Agricultural University**  
**Estimated Budget of the year 2018-19 (Non Plan) Standing Charges**

(Rs. In Lakhs)

Sr. No.	Non Plan Scheme	Accounts 2016-17 Expenditure	Budget Estimates 2017-18 Standing Charges Only	Actual of last 8 months of the Previous year 2016-17	Actual First 4 months of the Current year 2017-18	2018-19					
						Pay Allow	Office Expenche	Gross Total	Receipt	Net Total	Percent (%)
1	2	3	4	5	6	7	8	9	10	11	12
<b>Demand No.2 (AGRICULTURE, FARMERS WELFARE &amp; CO-OPERATOIN DEPARTMENT)</b>											
1	004 AGRICULTURAL RESEARCH 2415-01-004-02-00 (RESEARCH)	856.61	886.77	590.03	325.76	1435.85	54.03	1489.88	55.64	1434.24	61.74
2	277 EDUCATION 2415-01-277-02-01 (STAFF)	1794.50	1372.80	975.75	519.53	1917.45	84.48	2001.93	332.02	1669.91	21.64
3	277 PENSION GREDUETY 2415-01-277-02-02 (PENSION)	2535.31	2654.00	1796.76	860.31	4678.28	0.00	4678.28	0.00	4678.28	76.27
4	277 MAINTENANCE & REPAIR 2415-01-277-02-03 (M&R)	28.90	19.76	23.81	2.70	0.00	31.79	31.79	9.13	22.66	14.68
5	277 EXTENSION EDUCATION 2415-01-277-03-01 (Ex. Edu. Prog.)	10.16	11.38	7.37	3.00	20.88	1.45	22.33	0.94	21.39	87.96
6	004 LIVE STOCK RES. STATION 2415-03-004-01-00 (LRS)	25.93	29.43	16.82	8.17	30.78	3.36	34.14	4.20	29.94	1.73
7	004 VET. RES. STATION 2415-03-004-03-00 (Veterary Sci.)	12.77	11.89	8.85	4.09	17.69	0.00	17.69	0.00	17.69	48.78
<b>(D-2) Total:-</b>		<b>5264.18</b>	<b>4986.03</b>	<b>3419.39</b>	<b>1723.56</b>	<b>8100.93</b>	<b>175.11</b>	<b>8276.04</b>	<b>401.93</b>	<b>7874.11</b>	<b>57.92</b>
<b>Demand No.3 (AGRICULTURE, FARMERS WELFARE &amp; CO-OPERATION DEPARTMENT)</b>											
8	104 AREA IRRIGATION PROG. 2702-01-104-01-00 (Area. Irrig. Prog.)	30.76	73.37	21.17	14.62	94.06	10.95	105.01	3.48	101.53	38.38
<b>(D-3) Total:-</b>		<b>30.76</b>	<b>73.37</b>	<b>21.17</b>	<b>14.62</b>	<b>94.06</b>	<b>10.95</b>	<b>105.01</b>	<b>3.48</b>	<b>101.53</b>	<b>38.38</b>

  
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Sr. No.	Non Plan Scheme	Accounts 2016-17 Expenditure	Budget Estimates 2017-18 Standing Charges Only	Actual of last 8 months of the Previous year 2016-17	Actual First 4 months of the Current year 2017-18	2018-19					
						Pay Allow	Office Expencc	Gross Total	Receipt	Net Total	Percent (%)
1	2	3	4	5	6	7	8	9	10	11	12
<b>Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)</b>											
9	796 RES. IN BUDDED COTTON 2415-01-796-02-00 (Cotton TASP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	796 AGRIL. UNI. FOR. EDU. 2415-01-796-03-00 (Agril. Edu. TASP)	32.67	50.89	23.33	12.25	49.74	12.09	61.83	0.67	61.16	20.18
11	AGRI. RESEARCH TRIBAL AREA 2415-01-796-05-00 (Agril. Res. TASP)	42.32	40.05	31.93	12.04	44.55	15.35	59.90	0.24	59.66	48.97
<b>(D-96) Total:-</b>		<b>74.99</b>	<b>90.94</b>	<b>55.26</b>	<b>24.29</b>	<b>94.29</b>	<b>27.44</b>	<b>121.73</b>	<b>0.91</b>	<b>120.82</b>	<b>32.86</b>
<b>Total:- (1 to 11)</b>		<b>5369.93</b>	<b>5150.34</b>	<b>3495.82</b>	<b>1762.47</b>	<b>8289.28</b>	<b>213.50</b>	<b>8502.78</b>	<b>406.32</b>	<b>8096.46</b>	<b>57.20</b>
<b>Demand No.80 (REVENUE DEPARTMENT)</b>											
12	SPECIAL AREA PROGRAMEE 2575-01-315-01-00	44.84	54.70	28.66	13.44	43.00	22.04	65.04	8.37	56.67	3.60
<b>Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)</b>											
13	HILL MILLET TRIBAL AREA 2575-01-305-02-00	54.11	56.17	41.73	16.20	49.85	33.70	83.55	8.77	74.78	33.13
14	AGRIL. SCHOOL WAGHAI 2575-01-305-06-00	34.40	37.02	28.33	9.85	44.75	7.34	52.09	0.11	51.98	40.41
<b>(D-80/96) Total:-</b>		<b>133.35</b>	<b>147.89</b>	<b>98.72</b>	<b>39.49</b>	<b>137.60</b>	<b>63.08</b>	<b>200.68</b>	<b>17.25</b>	<b>183.43</b>	<b>24.03</b>
<b>Non-Plan Grand Total:- (1 to 14)</b>		<b>5503.28</b>	<b>5298.23</b>	<b>3594.54</b>	<b>1801.96</b>	<b>8426.88</b>	<b>276.58</b>	<b>8703.46</b>	<b>423.57</b>	<b>8279.89</b>	<b>56.28</b>

  
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**NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI**

**SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2018-19**

(Rs. In Lakhs)

Sr. No.	Object Head	Actual Expenditure 2017-18	Budget Provision for 2018-19	Expenditure for first Eight months for 2018-19	Probably Exp. last four months for 2018-19	Total (5+6)	Pay & Allow (7-9)	Office Expendce	Proposed by the Admn. Deptt.	Probable Receipt for 2018-19	NET RE Proposed for 2018-19 (Col. 10-11)	Additional requirement against budget provision	% of Additional Requ. Against budget Provision 2018-19	Provision Approved by FD for the Next Year 2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Demand No.2 (AGRICULTURE, FARMERS WELFARE &amp; CO-OPERATOIN DEPARTMENT)</b>														
1	004 AGRICULTURAL RESEARCH 2415-01-004-02-00 (RESEARCH)	1063.01	963.47	812.42	350.21	1162.63	1079.09	83.54	1162.63	35.91	1126.72	163.25	16.94	1007.37
2	277 EDUCATION 2415-01-277-02-01 (STAFF)	1621.53	1449.14	1159.62	466.00	1625.62	1535.57	90.05	1625.62	137.61	1488.01	38.87	2.68	1181.07
3	277 PENSION GREDUETY 2415-01-277-02-02 (PENSION)	3208.36	2654.00	2537.53	1268.77	3806.30	3806.30	0.00	3806.30	0.00	3806.30	1152.30	43.42	3557.31
4	277 MAINTENANCE & REPAIR 2415-01-277-02-03 (M&R)	37.51	22.00	22.65	15.35	38.00	0.00	38.00	38.00	4.74	33.26	11.26	51.18	30.00
5	277 EXTENSION EDUCATION 2415-01-277-03-01 (Ex. Edu.Prog.)	11.05	16.69	10.27	6.92	17.19	17.19	0.00	17.19	0.17	17.02	0.33	1.98	16.40
6	004 LIVE STOCK RES. STATION 2415-03-004-01-00 (LRS)	36.45	27.33	25.25	6.25	31.50	26.94	4.56	31.50	4.17	27.33	0.00	0.00	26.17
7	004 VET. RES. STATION 2415-03-004-03-00 (Veterinary Sci.)	13.58	8.10	7.75	1.75	9.50	9.20	0.30	9.50	0.00	9.50	1.40	17.28	6.85
	<b>(D-2) Total:-</b>	<b>5991.49</b>	<b>5140.73</b>	<b>4575.49</b>	<b>2115.25</b>	<b>6690.74</b>	<b>6474.29</b>	<b>216.45</b>	<b>6690.74</b>	<b>182.60</b>	<b>6508.14</b>	<b>1367.41</b>	<b>26.60</b>	<b>5825.17</b>
<b>Demand No.3 (AGRICULTURE, FARMERS WELFARE &amp; CO-OPERATION DEPARTMENT)</b>														
8	104 AREA IRRIGATION PROG. 2702-01-104-01-00 (Area.Irrig. Prog.)	44.34	73.02	50.25	32.25	82.50	73.25	9.25	82.50	9.48	73.02	0.00	0.00	48.60
	<b>(D-3) Total:-</b>	<b>44.34</b>	<b>73.02</b>	<b>50.25</b>	<b>32.25</b>	<b>82.50</b>	<b>73.25</b>	<b>9.25</b>	<b>82.50</b>	<b>9.48</b>	<b>73.02</b>	<b>0.00</b>	<b>0.00</b>	<b>48.60</b>

  
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**NAVSARI AGRICULTURAL UNIVERSITY, NAVSARI**  
**SUMMARY STATEMENT FOR REVISED BUDGET ESTIMATES OF NON-PLAN SCHEME FOR THE YEAR 2018-19**

Sr. No.	Object Head	Actual Expenditure 2017-18	Budget Provision for 2018-19	Expenditure for first Eight months for 2018-19	Probably Exp. last four months for 2018-19	Total (5+6)	Pay & Allow (7-9)	Office Expendce	Proposed by the Admn. Deptt.	Probable Receipt for 2018-19	NET RE Proposed for 2018-19 (Col. 10-11)	Additional requirement against budget provision	% of Additional Requ. Against budget Provision 2018-19	Provision Approved by FD for the Next Year 2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)</b>														
9	796-RES. IN BUDDED COTTON 2415-01-796-02-00 (Cotton TASP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	796- AGRIL. UNI. FOR EDU. 2415-01-796-03-00 (Agril. Edu. TASP)	35.88	23.65	32.86	10.00	42.86	38.24	4.62	42.86	0.00	42.86	19.21	81.23	34.70
11	AGRI RESEARCH TRIBAL AREA 2415-01-796-05-00 (Agril. Res. TASP)	40.83	26.36	23.96	20.25	44.21	42.18	2.03	44.21	4.29	39.92	13.56	51.44	28.81
	<b>(D-96) Total:-</b>	<b>76.71</b>	<b>50.01</b>	<b>56.82</b>	<b>30.25</b>	<b>87.07</b>	<b>80.42</b>	<b>6.65</b>	<b>87.07</b>	<b>4.29</b>	<b>82.78</b>	<b>32.77</b>	<b>65.53</b>	<b>63.51</b>
	<b>Total:- (1 to 11)</b>	<b>6112.54</b>	<b>5263.76</b>	<b>4682.56</b>	<b>2177.75</b>	<b>6860.31</b>	<b>6627.96</b>	<b>232.35</b>	<b>6860.31</b>	<b>196.37</b>	<b>6663.94</b>	<b>1400.18</b>	<b>26.60</b>	<b>5937.28</b>
<b>Demand No.80 (REVENUE DEPARTMENT)</b>														
12	SPECIAL AREA PROGRAMEE 2575-01-315-01-00	52.05	57.91	51.20	31.50	82.70	80.13	2.57	82.70	1.44	81.26	23.35	40.32	59.29
<b>Demand No.96 (TRIBAL DEVELOPMENT DEPARTMENT)</b>														
13	HILL MILLET TRIBAL AREA 2575-01-305-02-00	57.69	56.53	42.17	28.15	70.32	68.14	2.18	70.32	3.17	67.15	10.62	18.79	64.79
14	AGRI SCHOOL WAGHAI 2575-01-305-06-00	34.96	36.44	22.39	20.54	42.93	41.60	1.33	42.93	0.30	42.63	6.19	16.99	41.03
	<b>(D-80/96) Total:-</b>	<b>144.70</b>	<b>150.88</b>	<b>115.76</b>	<b>80.19</b>	<b>195.95</b>	<b>189.87</b>	<b>6.08</b>	<b>195.95</b>	<b>4.91</b>	<b>191.04</b>	<b>40.16</b>	<b>26.62</b>	<b>165.11</b>
	<b>NonPlan Grand Total:-(1 to 14)</b>	<b>6257.24</b>	<b>5414.64</b>	<b>4798.32</b>	<b>2257.94</b>	<b>7056.26</b>	<b>6817.83</b>	<b>238.43</b>	<b>7056.26</b>	<b>201.28</b>	<b>6854.98</b>	<b>1440.34</b>	<b>26.60</b>	<b>6102.39</b>

  
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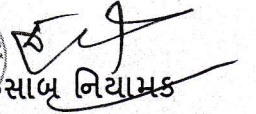
વિષય:- સને 2018-19ના સ્થાયી ખર્ચ અને  
વિકાસ ખર્ચની યોજનાઓના અંદાજ  
મંજૂર થવા બાબત...

જાહેરનામાં નં.621/2018

આથી સબંધકર્તા સર્વેને જણાવવામાં આવે છે કે, તા.12-01-2018 નાં રોજ નવસારી ખાતે મળેલ સંચાલક મંડળની 39મી બેઠકની કાર્યનોંધનાં મુદ્દા નં. 39.23 થી નીચેની વિગતે ઠરાવ કરેલ છે

"આથી ઠરાવવામાં આવે છે કે, નવસારી કૃષિ યુનિવર્સિટી, નવસારીનું સને 2018-19 ના વર્ષનું સ્થાયી ખર્ચ (Standing Charges) યોજનાઓનો કુલ અંદાજ ₹ 8703.46 (લાખ) પૈકી યુનિવર્સિટીની સૂચિત આવક ₹ 423.57 (લાખ) બાદ કરી નેટ અંદાજ ₹ 8279.89 (લાખ) તેમજ વિકાસ ખર્ચ (Development Charges) યોજનાઓનો કુલ અંદાજ ₹ 11683.47 (લાખ) સરકારશ્રીમાં રજુ કરવા ભલામણ કરવામાં આવે છે. "

જા.નં.નકૃયુ/હિનિ/બજેટ-3/804/2018  
નવસારી, તા.03-02-2018

  
કોન્ટ્રોલર  
હિસાબુ નિયામક  
નવસારી કૃષિ યુનિવર્સિટી  
નવસારી

નકલ સવિનય રવાના:-

- (1) સંચાલક મંડળના તમામ સભ્યશ્રીઓ તરફ...
- (2) યુનિવર્સિટીના તમામ અધિકારીશ્રીઓ તરફ...
- (3) તમામ યુનિટ/સબ યુનિટ અધિકારીશ્રીઓ તરફ...
- (4) કુલસચિવ વિભાગની બોર્ડ ઓફ મેનેજમેન્ટ શાખા તરફ (05 નકલમાં)
- (5) રહસ્ય સચિવશ્રી [માન.કુલપતિશ્રી/કુલસચિવશ્રી] તરફ...
- (6) જાહેરનામાં ફાઈલ...