ज्ञानगंगा घरोघरी

Yashwantrao Chavan Maharashtra Open University

Nashik - 422 222

BUDGET ESTIMATES

For the Financial Year 2018-2019

Dnyangangotri, Near Gangapur Dam
Nashik 422 222
Telephone : (0253) 2231714, 2231715, 2230026
Fax : 91-253-2230470
Website : http://ycmou.digitaluniversity.ac

Yashwantrao Chavan Maharashtra Open University, Nashik

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Yashwantra Chavan Maharashtra Open University
Nashik

BUDGET ESTIMATES FOR THE YEAR 2018-2019

ABSTRACT

दिनांक ११/१०/२०१८ रोजी झालेल्या व्यवस्थापन मंडळ सभा
ठराव क्र. १६७.४.१ नुसार सन २०१८-१९ च्या
अंदाजपत्रकास मान्यता देण्यात आली आहे.

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A Non Plan Budget Estimates for 2018-2019

Receipt Side (Amount in Rs.) **Expenditure Side** (Amount in Rs.)

Budget Code	Budget Estimate For 2017-2018	Actuals upto 13-12-2017 (Cr.)	Revised Budget for 2017-2018	Budget Estimate for 2018-2019	School / Division / Centre	Budget Code	Budget Estimate for 2017-2018	Actuals upto 13-12-2017 (Dr.)	Revised Budget for 2017-2018	Budget Estimate for 2018-2019
1	2	3	4	5	6	7	8	9	10	11
A.1.R	72,73,386	1,38,00,000	65,51,257	62,80,000	Adminstration Division	A.1.P	7,08,96,356	16,99,10,000	9,05,15,937	21,21,60,000
A.2.R	2,21,55,212	57,24,90,000	42,70,88,792	58,79,30,000	Examination Divison	A.2.P	33,83,42,281	57,87,70,000	24,24,48,849	46,31,80,000
A.3.R	0	0	0	0	Evaluation division	A.3.P	2,19,46,077	4,50,70,000	1,20,56,891	2,40,90,000
A.4.R	11,95,74,094	2,27,00,000	7,20,167	15,50,000	Finance Division	A.4.P	1,45,87,75,258	43,26,30,000	1,90,97,844	2,47,80,000
A.5.R	3,66,284	9,00,000	1,02,296	2,60,000	University Works Deparment	A.5.P	3,02,34,043	35,10,40,000	1,75,44,116	78,70,50,000
A.6.R	30,904	3,30,000	19,095	70,000	Library & Resource Centre	A.6.P	47,54,084	2,65,70,000	1,01,83,499	1,47,60,000
A.7.R	10,000	1,10,000	0	50,10,000	Print Production Centre	A.7.P	13,29,65,393	27,44,40,000	19,63,03,065	23,78,10,000
A.8.R	23,39,262	1,60,000	0	30,000	Audio -Video Centre	A.8.P	1,42,27,376	3,00,40,000	98,89,097	3,84,70,000
A.9.R	0	40,000	0	40,000	Computer Centre	A.9.P	97,86,429	2,23,90,000	1,05,98,503	2,80,60,000
A.10.R	42,91,780	61,00,000	13,200	1,70,00,000	Student Welfare	A.10.P	68,90,138	1,89,50,000	78,24,111	3,89,00,000
A.11.R	3,14,787	5,50,000	79,43,664	27,70,60,000	Student Service Division	A.11.P	3,81,49,582	10,06,00,000	7,79,04,370	13,14,90,000
A.12.R	5,44,648	2,00,000	70,920	1,70,000	Regional Centre Amravati	A.12.P	40,54,972	86,60,000	49,09,391	1,18,00,000
A.13.R	0	2,00,000	14,016	80,000	Regional Centre Aurangabad	A.13.P	29,77,176	79,60,000	45,39,260	98,50,000
A.14.R	77,557	1,50,000	2,158	1,50,000	Regional Centre Nashik	A.14.P	34,67,842	90,80,000	43,43,482	1,28,20,000
A. 15.R	0	1,50,000	0	1,50,000	Regional Centre Nagpur	A. 15.P	38,62,517	81,40,000	35,08,568	68,70,000
A.16.R	0	1,50,000	13,347	1,50,000	Regional Centre Nanded	A.16.P	31,53,289	82,40,000	34,81,326	68,40,000
A.17.R	0	1,50,000	1,02,245	1,50,000	Regional Centre Pune	A.17.P	39,48,558	92,30,000	37,57,312	78,70,000
A.20.R	0	1,50,000	8,598	1,50,000	Regional Centre Mumbai	A.20.P	30,50,616	89,10,000	36,56,000	79,35,000
A.21.R	0	1,50,000	17,864	1,50,000	Regional Centre Kolhapur	A.21.P	43,73,112	90,80,000	37,58,716	77,30,000
A.22.R	8,42,34,077	13,15,30,000	4,00,88,980	5,01,10,000	School Of Education	A.22.P	4,53,90,769	9,10,10,000	1,79,56,918	3,24,30,000
A.23.R	95,14,77,860	1,05,98,50,000	45,74,29,645	46,80,60,000	School Of Humanities	A.23.P	38,33,86,328	43,25,50,000	7,48,34,180	3,55,00,000
A.24.R	22,99,71,725	24,71,30,000	17,34,38,525	21,19,00,000	School Of Commerce & Mgt.	A.24.P	6,30,03,644	13,80,40,000	1,74,66,317	2,18,30,000
A.25.R	13,08,90,590	17,98,40,000	8,94,02,200	8,15,87,000	School Of Continuning Education	A.25.P	4,82,86,263	11,95,80,000	1,04,72,897	2,23,70,000
A.26.R	7,81,24,290	25,39,40,000	2,25,13,736	4,38,25,000	School Of Computer Science	A.26.P	5,06,56,372	15,03,50,000	1,19,34,746	2,27,10,000
A.27.R	9,75,98,092	11,59,50,000	4,30,95,530	4,68,50,000	School Of Science & Technology	A.27.P	4,30,40,152	9,46,80,000	1,45,15,343	2,63,20,000
A.28.R	9,96,96,000	12,23,10,000	3,47,00,700	4,05,50,000	School Of Agriculture Science	A.28.P	5,86,04,164	7,56,70,000	79,00,409	1,94,70,000
A.29.R	7,59,66,300	19,57,90,000	2,23,49,775	2,17,30,000	School Of Health Science	A.29.P	4,40,09,008	11,22,10,000	1,61,30,249	79,90,000
A.30.R	2,99,19,100	3,50,00,000	45,36,000	1,68,90,000	Academic Service Division	A.30.P	1,98,15,320	2,83,50,000	1,16,14,224	1,19,20,000
A.31.R	0	15,00,000	8,84,218	15,00,000	K.V.K. (YCMOU)	A.31.P	36,03,556	88,50,000	56,01,210	88,50,000
Total A	**1,93,48,55,948**	**2,96,13,20,000**	**1,33,11,06,928**	**1,87,93,82,000**	**Total A**		**2,91,56,50,675**	**3,37,10,00,000**	**91,47,46,830**	**2,28,18,55,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B,C D Plan Budget Estimates for 2018-2019

Receipt Side (Amount in Rs.) **Expenditure Side** (Amount in Rs.)

Budget Code	Budget Estimate For 2017-2018	Actuals upto 13-12-2017 (Cr.)	Revised Budget for 2017-2018	Budget Estimate for 2018-2019	School / Division / Centre	Budget Code	Budget Estimate for 2016-2018	Actuals upto 13-12-2017 (Dr.)	Revised Budget for 2017-2018	Budget Estimate for 2018-2019
1	2	3	4	5	6	7	8	9	10	11
					B-FUNDS					
B.1.R	54,07,48,096	34,25,00,000	55,99,12,457	69,50,00,000	Depreciation Fund	B.1.P	62,71,91,733	34,25,00,000	64,68,31,500	84,50,00,000
B.2.R	4,92,79,76,264	4,24,75,00,000	7,92,95,77,844	2,96,27,00,000	General Fund	B.2.P	4,19,98,04,000	4,24,75,00,000	6,91,96,20,000	4,40,27,00,000
B.3.R	83,86,879	5,21,80,000	40,21,716	5,83,00,000	Research & Development Fund	B.3.P	84,02,697	5,21,80,000	5,19,08,500	10,83,00,000
B.4.R	1,22,60,574	18,00,000	17,85,253	1,18,00,000	Endowment & Donation Fund	B.4.P	1,20,86,212	18,00,000	16,64,500	1,36,00,000
B.5.R	3,20,58,294	5,09,00,000	5,40,22,823	6,21,00,000	Gratuity Fund	B.5.P	4,43,31,113	5,09,00,000	6,19,29,000	7,21,00,000
B.6.R	86,97,110	5,00,000	0	1,02,00,000	Distaster Fund	B.6.P	86,99,000	5,00,000	5,00,000	1,07,00,000
B.7.R	47,38,63,865	13,91,00,000	20,86,11,083	32,35,00,000	Reserve Fund	B.7.P	47,41,82,210	13,91,00,000	20,17,82,500	37,35,00,000
B.8.R	2,82,20,644	4,82,00,000	5,04,23,185	5,18,00,000	Contingency Fund	B.8.P	2,82,43,132	4,82,00,000	5,93,82,500	6,18,00,000
B.9.R	11,74,122	21,00,00,000	13,25,274	5,47,00,000	Development Fund	B.9.P	11,75,000	21,00,00,000	5,13,30,000	10,47,00,000
B.10.R	87,25,638	0	0	49,00,000	Branding Fund	B.10.P	87,97,000	0	0	49,00,000
B.11.R	55,46,104	50,00,000	0	1,19,00,000	CPF-EPF Fund	B.11.P	55,47,000	50,00,000	50,00,000	1,69,00,000
B.12.R	1,32,02,827	11,60,000	1,12,38,892	36,00,000	Staff Development Fund	B.12.P	1,32,25,000	11,60,000	12,85,000	46,00,000
B.13.R	1,20,13,353	1,43,80,000	1,16,97,362	1,50,00,000	Staff Development & Training Fund	B.13.P	1,20,14,132	1,43,80,000	1,28,04,860	1,60,00,000
B.14.R	8,62,71,212	8,78,80,000	11,53,26,144	9,61,00,000	Employees Welfare Fund	B.14.P	9,28,19,092	8,78,80,000	12,43,07,000	12,11,00,000
B.15.R	36,01,177	1,00,000	0	23,00,000	Human Resource Development Fund	B.15.P	36,30,000	1,00,000	1,00,000	24,00,000
B.17.R	45,05,527	39,60,000	15,14,100	34,60,000	KVK Revolving Fund	B.17.P	13,59,609	39,60,000	23,70,309	33,00,000
B.19.R	33,56,287	10,55,000	20,30,213	22,00,000	Golden Jubilee Fund	B.19.P	33,65,437	10,55,000	12,92,000	23,00,000
B.20.R	17,97,139	6,40,000	10,84,492	14,00,000	Diamond Jubilee Fund	B.20.P	18,07,739	6,40,000	7,67,000	15,00,000
B.21.R	17,97,139	6,40,000	10,84,492	14,00,000	Centurian Jubilee Fund	B.21.P	18,07,739	6,40,000	7,67,000	15,00,000
B.22.R	4,69,87,741	5,15,80,000	7,60,33,719	5,39,00,000	Housing Interest Reiumburse Fund	B.22.P	4,69,93,264	5,15,80,000	7,65,60,000	5,54,80,000
B.23.R	2,24,74,909	2,33,80,000	1,69,66,442	2,32,00,000	Pension Contribution Fund	B.23.P	2,24,76,132	2,33,80,000	2,16,97,500	3,32,00,000
B.24.R	8,22,25,133	4,33,80,000	7,81,15,684	5,45,00,000	Post Retirement Benefit Fund	B.24.P	8,22,41,905	4,33,80,000	6,81,06,500	5,50,00,000
B.25.R	1,54,57,231	10,00,000	1,05,36,016	67,00,000	Student Scholarship Fund	B.25.P	1,54,73,000	10,00,000	10,00,000	77,00,000
B.26.R	1,61,57,180	31,80,000	54,06,384	56,00,000	Student Support Scheme Fund	B.26.P	1,62,53,809	31,80,000	44,54,500	57,00,000
B.27.R	5,97,55,586	2,69,00,000	3,80,27,220	2,68,00,000	Student Prizes Fund	B.27.P	5,98,34,132	2,69,00,000	3,81,42,500	2,69,00,000
B.28.R	4,69,17,847	1,00,000	0	12,00,000	Sports Academy Fund	B.28.P	4,69,60,000	1,00,000	1,00,000	13,00,000
B.29.R	4,74,72,457	5,00,000	0	16,00,000	Kavi Kusumagraj Vyaspeeth Fund	B.29.P	4,86,44,989	20,00,000	21,70,447	41,00,000
B.30.R	3,98,32,688	5,00,000	4,21,47,477	10,00,000	Savitribai Phule Adhyasan Fund	B.30.P	3,98,61,290	5,00,000	5,54,297	17,50,000
B.31.R	4,11,78,600	5,00,000	4,21,47,727	16,00,000	Gandhian Thought Fund	B.31.P	4,11,94,000	5,00,000	5,00,000	21,00,000
B.32.R	1,10,922	5,00,000	0	7,00,000	Dr. B. R. Ambedkar Adhyasan Fund	B.32.P	1,14,880	5,00,000	5,29,110	12,00,000
B.33.R	1,10,922	5,00,000	0	8,00,000	Wamandada Kardak Adhyasan Fund	B.33.P	1,11,000	5,00,000	5,00,000	18,00,000

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B,C D Plan Budget Estimates for 2018-2019

Receipt Side **(Amount in Rs.)** **Expenditure Side** **(Amount in Rs.)**

Budget Code	Budget Estimate For 2017-2018	Actuals upto 13-12-2017 (Cr.)	Revised Budget for 2017-2018	Budget Estimate for 2018-2019	School / Division / Centre	Budget Code	Budget Estimate for 2016-2018	Actuals upto 13-12-2017 (Dr.)	Revised Budget for 2017-2018	Budget Estimate for 2018-2019
1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*
B.34.R	3,70,000	4,50,000	3,70,000	4,50,000	MKCL Shares	B.34.P	0	4,50,000	0	5,00,000
B.35.R	17,45,128	0	0	11,00,000	Study Centre Prizes Fund	B.35.P	17,60,000	0	0	11,00,000
B.36 .R	1,09,04,132	1,33,80,000	1,16,97,362	1,26,00,000	Travaling Abroad Fund	B.36.P	1,09,04,132	1,33,80,000	1,16,97,500	1,26,00,000
B.37.R	2,18,08,264	2,43,00,000	2,33,94,725	2,51,00,000	LapTop Investment Fund	B.37.P	2,18,08,264	2,43,00,000	2,33,95,000	2,51,00,000
B.38.R	2,18,08,264	2,43,00,000	2,33,94,725	2,51,00,000	Vehical Loan Fund	B.38.P	2,18,08,264	2,43,00,000	2,33,95,000	2,51,00,000
B.39.R	1,36,30,165	1,61,30,000	1,46,21,703	1,58,00,000	Employees Incentive Fund	B.39.P	1,36,30,165	1,61,30,000	1,46,22,000	1,58,00,000
B.40.R	5,45,20,660	6,19,50,000	5,84,86,812	6,27,00,000	Medical Reimbersments	B.40.P	5,45,20,660	6,19,50,000	5,84,87,000	6,27,00,000
B.41.R	2,18,08,264	2,43,00,000	2,33,94,725	2,51,00,000	Leave Incashment Fund	B.41.P	2,18,08,264	2,43,00,000	2,33,95,000	2,51,00,000
B.42.R	0	45,00,000	38,34,906	13,00,000	Krishi Vidnyan Vikas Nidhi	B.42.P	0	45,00,000	38,46,000	13,00,000
Total B	**6,73,94,78,344**	**5,52,88,25,000**	**9,42,22,30,957**	**4,71,92,10,000**	**TOTAL of FUNDS**	**Total B**	**6,11,48,85,995**	**5,53,03,25,000**	**8,51,67,94,023**	**6,53,24,30,000**
					C-AGENCY SCHEMES					
C.1.R	1,75,00,000	5,55,00,000	75,00,000	5,55,00,000	UGC -DEB Grants	C.1.P	4,78,67,576	5,55,00,000	3,45,61,710	5,55,00,000
C.2.R	1,36,19,251	3,02,50,000	1,39,31,450	3,49,90,000	ICAR Grants	C.2.P	1,37,22,826	3,02,50,000	1,49,92,187	3,49,90,000
C.3.R	4,80,000	5,40,000	47,000	1,10,000	ICSSR Grants	C.3.P	7,10,595	5,40,000	4,99,523	1,10,000
C.5.R	6,63,873	17,60,000	0	8,00,000	N.S.S. Grants	C.5.P	2,91,500	17,60,000	17,48,243	8,00,000
C.6.R	43,500	0	0	1,00,000	National Workshop (AIU)	C.6.P	0	0	0	1,00,000
C.7.R	2,40,000	2,40,000	0	2,40,000	Vishwakosh	C.7.P	1,33,153	2,40,000	1,47,177	2,40,000
C.8.R	0	35,00,000	0	2,00,000	NHM & ATMA	C.8.P	0	35,00,000	0	2,00,000
C.9.R	0	3,50,00,000	17,59,520	3,00,00,000	Post Matric Scholarship	C.9.P	0	3,50,00,000	23,03,000	3,00,00,000
C.10.R	0	1,00,000	10,000	1,00,000	State Govt. Grant for Development	C.10.P	0	1,00,000	0	1,00,000
C.11.R	0	5,00,000	11,59,438	0	Rajaram Mohan Roy Lib. Foundation	C.11.P	0	5,00,000	7,07,438	0
C.12..R	0	0	0	7,00,000	NACC Grants	C.12.P	0	0	0	7,00,000
C.13.R	0	0	0	80,000	Workshop for Dev.of Trible Women	C.13.P	0	0	0	80,000
C.14.R	0	0	0	13,50,000	MOOC Grants	C.14.P	0	0	0	13,50,000
TOTAL C	**3,25,46,624**	**12,73,90,000**	**2,44,07,408**	**12,41,70,000**	**TOTAL of AGENCY SCHEMES**		**6,27,25,650**	**12,73,90,000**	**5,49,59,278**	**12,41,70,000**
					D-LOANS & ADVANCES					
D.1.R	25,17,52,689	47,70,00,000	31,35,13,031	47,47,00,000	Payments of Advances	D.1.P	37,35,74,728	47,70,00,000	42,59,03,813	47,47,00,000
D.2.R	3,26,89,970	4,69,10,000	2,42,30,397	17,10,10,000	Deposits	D.2.P	3,55,95,976	4,69,10,000	19,76,86,651	17,10,10,000
Total D	**28,44,42,659**	**52,39,10,000**	**33,77,43,428**	**64,57,10,000**	**Total of LOANS & ADVANCES**		**40,91,70,704**	**52,39,10,000**	**62,35,90,464**	**64,57,10,000**
TOTAL (ABCD)	**8,99,13,23,575**	**9,14,14,45,000**	**11,11,54,88,721**	**7,36,84,72,000**	**TOTAL (ABCD)**		**9,50,24,33,024**	**9,55,26,25,000**	**10,11,00,90,595**	**9,58,41,65,000**

Yashwantra Chavan Maharashtra Open University

Nashik

BUDGET ESTIMATES FOR THE YEAR 2018-2019

Part A - NON PLAN BUDGET

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.1.R	**ADMINISTRATION DIVISION**				
A.1.R.1	Use of Vehicles	57,541	3,00,000	54,658	80,000
A.1.R.2	Others Receipts.	15,33,467	10,00,000	76,733	2,00,000
A.1.R.3	Sale of Application Form	10,500	5,00,000	0	50,000
A.1.R.4	Sale of Tender Form	27,100	4,00,000	10,800	2,00,000
A.1.R.5	Miscellenous Receipts	57,330	5,00,000	9,694	50,000
A.1.R.6	Sale of Vehicles	11,32,151	7,00,000	0	2,00,000
A.1.R.7	Sale of Scrap / Raddi	12,32,361	20,00,000	33,70,010	20,00,000
A.1.R.8	Rent,	5,02,224	10,00,000	39,053	1,00,000
A.1.R.17	Guest house charges	13,04,843	50,00,000	14,17,144	15,00,000
A.1.R.18	Leave Salary Contribution Received	0	1,00,000	0	0
A.1.R.19	Pension Contribution Received	10,37,319	15,00,000	14,41,410	15,00,000
A.1.R.20	Photocopy	0	1,00,000	0	0
A.1.R.81	LIC GIS	3,78,550	7,00,000	1,31,755	4,00,000

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.1.P	**ADMINISTRATION DIVISION**				
	Capital Expenditure				
A.1.P.1	Purchase of Furniture	0	25,00,000	3,45,554	70,00,000
A.1.P.2	Purchase of Equipments	44,398	25,00,000	1,01,686	10,00,000
A.1.P.3	Purchase of Computer & Peripherals	1,54,858	5,00,000	84,102	60,00,000
A.1.P.4	Purchase of Books & Journals	0	10,000	0	0
A.1.P.5	Others	1,24,485	10,00,000	3,985	0
A.1.P.5.1	Purchase of New Vehicles	0	1,50,00,000	58,10,000	25,00,000
A	**Total Capital Expenditure**	**3,23,741**	**2,15,10,000**	**63,45,327**	**1,65,00,000**
	Revenue Expenditure				
A.1.P.6	Salary	2,32,19,426	2,80,00,000	2,58,83,155	4,61,20,000
A.1.P.6.1	Provision for 7th Pay Commission	0	1,12,00,000	0	2,00,00,000
A.1.P.7	Leave Travel Concession	1,26,865	10,00,000	1,04,969	10,00,000
A.1.P.8	Travelling Expenses to Staff	3,47,308	5,00,000	6,35,248	10,00,000
A.1.P.9	Wages	47,456	2,00,000	0	0
A.1.P.10	Honorarium	2,000	1,00,000	5,500	50,000
A.1.P.11	Office Expenses / Printing & Stationery	7,59,746	10,00,000	8,17,969	10,00,000
A.1.P.12	Travelling Expenses of Committee members & Others	5,74,813	20,00,000	4,46,720	16,00,000
A.1.P.13	Hospitality Charges	1,07,536	5,00,000	3,66,561	5,00,000
A.1.P.15	Maintenance of Equipments	21,523	1,00,000	0	2,00,000
A.1.P.16	Meeting Contingency Expenses	0	1,00,000	55,036	1,00,000
A.1.P.17	Contingencies	3,32,342	5,00,000	5,00,863	5,50,000
A.1.P.18	Legal Expenses & Professional Charges	7,01,599	50,00,000	23,40,820	30,00,000
A.1.P.19	Expenditure on Overtime	1,70,810	2,00,000	1,70,370	2,50,000
A.1.P.20	Postage	10,18,756	15,00,000	7,97,911	12,00,000
A.1.P.21	Uniform to Class IV Employees	90,000	2,00,000	9,650	1,50,000
A.1.P.22	Advertisement	38,84,978	1,00,00,000	33,82,439	50,50,000
A.1.P.23	Telephone Expenses	21,98,503	25,00,000	24,85,708	35,00,000
A.1.P.24.1	Insurance Premium (Vehicle)	2,73,964	5,00,000	2,53,685	4,00,000
A.1.P.24.2	Other than Vehicle	0	0	0	1,00,000
A.1.P.25	Seminar & Workshop	150	15,00,000	15,22,661	26,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
	Total Receipts	**72,73,386**	**1,38,00,000**	**65,51,257**	**62,80,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.1.P.26	Orientation / Training for Administration Staff	0	5,00,000	38,700	10,00,000
A.1.P.27	Services & Hire Charges	2,03,78,664	3,50,00,000	2,55,65,939	4,06,10,000
A.1.P.28	Reimb. of Medical Expenses to Staff	28,73,935	50,00,000	15,52,255	50,00,000
A.1.P.29	Petrol & Repair of Vehicles	16,98,028	30,00,000	19,08,844	37,00,000
A.1.P.30	Institutional Membership Fees	0	1,00,000	0	30,000
A.1.P.31	Rent, Rates & Taxes	3,32,096	5,00,000	67,186	0
A.1.P.31.1	Property Tax	0	0	0	80,000
A.1.P.31.2	Rent & Taxes	0	0	0	1,20,000
A.1.P.32	Vocational Education & tran (Skill Development) (ITI)	11,10,934	1,75,00,000	8,58,642	0
A.1.P.39	Assistance for Human Resource	0	50,000	0	50,000
A.1.P.40	Foreign Travelling Expenses	0	2,00,000	0	0
A.1.P.41	Univesity Publication	6,400	50,000	2,400	0
A.1.P.42	Pension Contribution to Government	71,82,493	1,00,00,000	78,68,055	1,00,00,000
A.1.P.43	Ceremony & Functions	2,09,330	20,00,000	7,76,921	10,00,000
A.1.P.46	Leave Encashment	24,94,872	60,00,000	55,88,007	75,00,000
A.1.P.80	Leave salary Contribution Payment	0	2,00,000	0	15,00,000
A.1.P.81	LIC GIS Payment	4,08,088	7,00,000	1,64,396	0
A.1.P.82	Avhaan Payment Prorata	0	0	0	0
A.1.P.83	NSS Fees	0	0	0	0
A.1.P.84	Support to Poor Student	0	10,00,000	0	10,00,000
A.1.P.86	Transfer TA Allowances	0	0	0	10,00,000
A.1.P.87	Emergencies Expences for Person Other than Staff	0	0	0	2,00,000
A.1.P.88	Ph.D, BBA, ITI, EPP, Stipend	0	0	0	2,35,00,000
A.1.P.89	Gram Dattak Yojana	0	0	0	0
A.1.P.90	Employees Welfare	0	0	0	90,00,000
	New Expenses for Innovation & Incubation	0	0	0	20,00,000
B	**Total Revenue Expenditure**	**7,05,72,615**	**14,84,00,000**	**8,41,70,610**	**19,56,60,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.2.R	**EXAMINATION DIVISION**				
A.2.R.1	Examination, Marksheet Fee, Convocation Fees, Shwals, Transcripts Fees	1,15,27,831	54,00,00,000	42,19,80,073	58,51,00,000
A.2.R.2	Other Receipts	42,01,709	1,00,000	40,800	50,000
A.2.R.3	Convocation Fees	11,59,320	2,40,00,000	6,26,365	10,00,000
A.2.R.4	Verification Fees	4,53,750	10,00,000	2,41,425	3,00,000
A.2.R.5	Duplicate Marksheet Fees	4,29,250	7,00,000	1,98,920	3,00,000
A.2.R.6	Late Fees/Revaluation of Ans.Sheet	1,690	1,00,000	900	1,00,000
A.2.R.7	Shwals	0	1,00,000	93,600	1,00,000
A.2.R.8	Migration and Transcript Fees	40,37,262	50,00,000	35,62,399	4,00,000
A.2.R.9	Photocopy Fees for Answerbook	0	1,00,000	0	10,000
A.2.R.21	Transcripts Fees	3,44,400	12,90,000	2,91,810	5,00,000
A.2.R.22	Verification For Degree	0	1,00,000	52,500	70,000
	Total Receipts	**2,21,55,212**	**57,24,90,000**	**42,70,88,792**	**58,79,30,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.2.P	**EXAMINATION DIVISION**				
	Capital Expenditure				
A.2.P.1	Purchase of Furniture	0	5,00,000	0	0
A.2.P.2	Purchase of Equipments	1,43,579	10,00,000	95,338	0
A.2.P.3	Purchase of Computer & Peripherals	16,24,180	30,00,000	4,25,240	0
A.2.P.5	Others	1,92,355	0	0	0
A	**Total Capital Expenditure**	**19,60,114**	**45,00,000**	**5,20,578**	**0**
	Revenue Expenditure				
A.2.P.6	Salary	2,42,71,061	3,00,00,000	2,42,57,453	3,50,00,000
A.2.P.6.1	Provision for 7th Pay Commission	0	1,20,00,000	0	1,35,00,000
A.2.P.8	Travelling Expenses to Staff	11,295	1,00,000	0	50,000
A.2.P.10	Honorarium	0	10,000	0	20,000
A.2.P.11	Office Expenses / Printing & Stationary	19,380	5,00,000	1,015	50,000
A.2.P.12	Travelling Expenses of Committee Members & Others	8,610	1,00,000	64,434	2,00,000
A.2.P.13	Hospitality Charges	1,13,719	2,00,000	84,447	1,10,000
A.2.P.15	Maintenance of Equipments	10,929	1,00,000	13,415	0
A.2.P.17	Contingencies	35,638	5,00,000	1,540	1,00,000
A.2.P.20	Postage	0	1,00,000	414	0
A.2.P.22	Advertisement	65,147	2,00,000	0	0
A.2.P.23	Telephone Expenses	0	10,000	2,98,545	0
A.2.P.24	Insurance Premium	0	10,000	0	0
A.2.P.25	Seminar & Workshop	0	1,00,000	0	0
A.2.P.26	Orientation / Training for Administrative Staff	0	1,00,000	0	0
A.2.P.27	Services & Hire Charges	2,94,106	10,00,000	7,73,797	10,00,000
A.2.P.28	Printing & Distribution of Answer Books	2,27,96,811	4,22,00,000	2,09,45,054	3,00,00,000
A.2.P.29	Other Printings for Examination	1,54,731	8,70,000	4,35,483	12,00,000
A.2.P.30	Printing of Mark Sheets & Degree Certificates	3,78,05,141	4,00,00,000	1,29,67,986	1,44,00,000
A.2.P.31	Convocation Expenses	13,51,005	60,00,000	6,11,854	50,00,000
A.2.P.43	Photocopy of Answer Book	0	1,70,000	0	0

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
	Total Receipts	**43,14,00,000**	**90,41,048**	**42,20,00,000**	**57,24,90,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.2.P.81	Conduct of Exam /CAP/Remunaration	24,10,99,869	42,00,00,000	18,14,72,834	0
A.2.P.81.1	Pre & Post Exam Meeting Expenses	0	0	0	20,00,000
A.2.P.81.2	Hon. To Exam Centre Staff	0	0	0	9,00,00,000
A.2.P.81.3	Flying Squad Expenses	0	0	0	50,00,000
A.2.P.81.4	CAP Expenses - Transpotation of Exam Material & CAP Meeting Exp.	0	0	0	2,00,00,000
A.2.P.81.5	Conduct of CAP (Scanning Exp./MIL)	0	0	0	13,00,00,000
A.2.P.81.6	Remuneration to Evaluators	0	0	0	8,00,00,000
A.2.P.81.7	Contingency Exp. For Examination	0	0	0	5,00,000
A.2.P.81.8	TA/DA to Exam. Work	0	0	0	3,50,00,000
A.2.P.82	Printing and Distribution of Question papers	83,44,725	2,00,00,000	0	0
	New : Ceremony & Functions	0	0	0	50,000
B	**Total Revenue Expenditure**	**33,63,82,167**	**57,42,70,000**	**24,19,28,271**	**46,31,80,000**
	Gross Total A+B	**33,83,42,281**	**57,87,70,000**	**24,24,48,849**	**46,31,80,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.3.R	**EVALUATION DIVISION**	**-**	**-**	**-**	-
	Total Receipts	**-**	**-**	**-**	**-**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.3.P	**EVALUATION DIVISION**				
	Capital Expenditure				
A.3.P.1	Purchase of Furniture	0	50,000	0	0
A.3.P.2	Purchase of Equipments	0	10,000	0	0
A.3.P.3	Purchase of Computer & Peripherals	21,842	50,000	18,756	0
A.3.P.4	Purchase of Books & Journals	0	10,000	0	0
A	**Total Capital Expenditure**	**21,842**	**1,20,000**	**18,756**	**0**
	Revenue Expenditure				
A.3.P.6	Salary	47,20,580	1,00,00,000	54,24,247	72,60,000
A.3.P.6.1	Provision for 7th Pay Commission	0	40,00,000	0	50,60,000
A.3.P.8	Travelling Expenses to Staff	0	20,000	0	20,000
A.3.P.11	Office Expenses/ Printing & Stationary	20,450	1,00,000	12,225	50,000
A.3.P.12	Travelling Expenses of Committee members & Others	0	50,000	0	90,000
A.3.P.13	Hospitality Charges	314	10,000	2,784	10,000
A.3.P.15	Maintenance of Equipments	11,850	50,000	15,065	0
A.3.P.17	Contingencies	380	20,000	4,125	50,000
A.3.P.25	Seminar & Workshop	1,640	1,00,000	58,112	1,00,000
A.3.P.27	Services & Hire Charges	0	50,000	0	0
A.3.P.28	Paper Setting	15,250	1,00,00,000	35,94,274	40,00,000
A.3.P.29	Programme Evaluation	0	2,00,000	1,35,268	2,00,000
A.3.P.30	Printing & Distribution of Question Papers	1,02,07,939	1,00,00,000	26,56,169	50,00,000
A.3.P.33	Student Support Services	0	2,00,000	0	0
A.3.P.36	Technology Support	9,800	1,00,000	0	0
A.3.P.38	Development of Course Material & QAM	69,36,032	1,00,00,000	1,35,866	2,00,000
A.3.P.83	Travaling Exp. For Seminar Workshop(Admin Staff)	0	50,000	0	0
A.3.P.84	Question Banking	0	0	0	20,00,000
	New Ceremony & Functions	0	0	0	50,000
B	**Total Revenue Expenditure**	**2,19,24,235**	**4,49,50,000**	**1,20,38,135**	**2,40,90,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.4.R	**FINANCE DIVISION**				
A.4.R.1	Interest	9,16,08,041	10,00,000	1,02,583	2,00,000
A.4.R.2	Other Receipts	1,36,75,561	1,00,00,000	2,69,512	4,00,000
A.4.R.3	Penal Interest on Advances paid to Others	0	2,00,000	0	50,000
A.4.R.4	Penal Interest on Advances paid to Employees.	0	2,00,000	0	50,000
A.4.R.5	Sale of Tender forms	23,500	20,00,000	0	1,00,000
A.4.R.6	Penalty to Venders	24,80,726	25,00,000	2,55,076	4,00,000
A.4.R.15	Closing of Bank A/C	1,14,10,649	1,00,000	0	1,00,000
A.4.R.23	Admistrative charges recovered.	0	5,00,000	0	1,00,000
A.4.R.24	Salary Recoverd	3,51,202	10,00,000	91,096	1,00,000
A.4.R.48	Contribution CPF-EPF of Employees	0	50,00,000	0	50,000
A.4.R.75	Revalidation of DD (Re-Depossited)	24,415	2,00,000	1,900	0

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.4.P	**FINANCE DIVISION**				
	Capital Expenditure				
A.4.P.1	Purchase of Furniture	0	1,00,000	0	0
A.4.P.2	Purchase of Equipments	7,500	1,00,000	0	0
A.4.P.3	Purchase of Computer & Peripherals	14,690	5,00,000	19,560	0
A	**Total Capital Expenditure**	**22,190**	**7,00,000**	**19,560**	**0**
	Revenue Expenditure				
A.4.P.6	Salary	1,10,73,019	1,50,00,000	1,12,98,083	1,51,00,000
A.4.P.6.1	Provision for 7th Pay Commission	0	60,00,000	0	75,90,000
A.4.P.8	Travelling Expenses to Staff	3,030	50,000	47,336	50,000
A.4.P.10	Honorarium	20,000	50,000	0	20,000
A.4.P.11	Office Expenses / Printing & Staitonery	69,182	25,00,000	4,60,686	6,00,000
A.4.P.12	Travelling Expenses of Committee members & Others	8,695	50,000	60,045	1,50,000
A.4.P.13	Hospitality Charges	26,866	1,00,000	88,753	1,00,000
A.4.P.15	Maintenance of Equipments	11,810	50,000	450	0
A.4.P.16	Meeting Contingency Expenses	2,011	50,000	5,543	50,000
A.4.P.17	Contingencies	80,366	70,000	59,135	1,00,000
A.4.P.18	Legal Expenses	1,60,839	5,00,000	1,50,595	5,00,000
A.4.P.20	Postage	0	10,000	395	0
A.4.P.22	Advertisement	0	1,00,000	0	0
A.4.P.25	Seminar & Workshop	0	50,000	33,572	0
A.4.P.26	Orientation / Training for Administration Staff	0	50,000	0	0
A.4.P.27	Audit Fee	17,250	15,00,000	1,79,566	5,00,000
A.4.P.28	Bank Commission Charges	0	5,00,000	5,000	10,000
A.4.P.30	Contribution to Depreciation Fund	10,00,00,000	15,00,00,000	0	0
A.4.P.31	Contribution to General Fund	1,25,90,80,000	5,00,00,000	0	0
A.4.P.40	"Contribution to Research Development Fund	1,00,00,000	5,00,00,000	0	0
A.4.P.41	Contribution to Endowment & Donation Fund	10,00,000	10,00,000	0	0
A.4.P.42	Contribution to Gratuity Fund	1,00,00,000	1,00,00,000	0	0
A.4.P.43	Contribution to Distaster Fund	5,00,000	5,00,000	0	0
A.4.P.44	Contribution to Reserve Fund	2,00,00,000	5,00,00,000	0	0
A.4.P.45	Contribution to Contingency Fund	1,00,00,000	1,00,00,000	0	0
A.4.P.46	Contribution to Development Fund	50,00,000	5,00,00,000	0	0
A.4.P.48	Contribution to CPF-EPF Fund	50,00,000	50,00,000	0	0
A.4.P.49	Contribution to Staff Development Fund	10,00,000	10,00,000	0	0

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
	Total Receipts	**11,95,74,094**	**2,27,00,000**	**7,20,167**	**15,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.4.P.50	Contribution to Staff Development & Training Fund	10,00,000	10,00,000	0	0
A.4.P.51	Contribution to Employees Welfare Fund	1,00,00,000	1,00,00,000	66,89,100	0
A.4.P.52	Contribution to Human Resource Fund	1,00,000	1,00,000	0	0
A.4.P.56	Contribution to Golden Jubilee Fund	1,00,000	1,00,000	0	0
A.4.P.57	Contribution to Diamond Jubilee Fund	1,00,000	1,00,000	0	0
A.4.P.58	Contribution to Centurian Jubilee Fund	0	0	0	0
A.4.P.59	Contribution to Housing Interest Reiumburse Fund	1,00,000	1,00,000	0	0
A.4.P.60	Contribution to Pension Contribution Fund	1,00,00,000	1,00,00,000	0	0
A.4.P.61	Contribution to Post Retirement Benefit Fund	5,00,000	5,00,000	0	0
A.4.P.62	Contribution to Student Scholarship Fund	10,00,000	10,00,000	0	0
A.4.P.63	Contribution to Sports Academy Fund	1,00,000	1,00,000	0	0
A.4.P.64	Contribution to Student Support Scheme Fund	1,00,000	1,00,000	0	0
A.4.P.65	Contribution to Student Prizes Fund	1,00,000	1,00,000	0	0
A.4.P.66	Contribution to Kavi Kusumagraj Vyaspeeth Fund	5,00,000	5,00,000	0	0
A.4.P.67	Contribution to Savitribai Phule Adhyasan Fund	5,00,000	5,00,000	0	0
A.4.P.68	Contribution to Gandhian Thought Fund	5,00,000	5,00,000	0	0
A.4.P.69	Contribution to Dr. B. R. Ambedkar Adhyasan Fund	5,00,000	5,00,000	0	0
A.4.P.70	Contribution to Wamandada Kardak Adhyasan Fund	5,00,000	5,00,000	0	0
A.4.P.71	Computerisation of Finance and Account Section	0	1,00,000	0	0
A.4.P.79	Penalty Refund	0	20,00,000	25	10,000
B	**Total Revenue Expenditure**	**1,45,87,53,068**	**43,19,30,000**	**1,90,78,284**	**2,47,80,000**
	Gross Total A+B	**1,45,87,75,258**	**43,26,30,000**	**1,90,97,844**	**2,47,80,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.5.R	**UNIVERSITY WORKS DEPARTMENT**				
A.5.R.1	House Rent	76,500	0	0	0
A.5.R.2	Other Receipts	25,646	50,000	44,187	1,00,000
A.5.R.3	Guest House Charges	36,000	0	0	0
A.5.R.5	Tender Form Fee	3,700	2,00,000	22,100	50,000
A.5.R.6	Electrical Charges	1,79,429	5,00,000	0	50,000
A.5.R.7	Water Charges	0	50,000	0	10,000
A.5.R.8	Ground Rent	15,000	50,000	6,000	50,000
A.5.R.11	Rent - Post, Bank and Other	30,009	50,000	30,009	0

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.5.P	**UNIVERSITY WORKS DEPARTMENT**				
	Capital Expenditure				
A.5.P.1	Purchase of Furniture	0	30,000	16,082	0
A.5.P.2	Purchase of Equipments	58,453	30,000	0	0
A.5.P.5.1.1	Purchase of Land	63,46,546	10,50,00,000	8,42,141	60,00,00,000
A.5.P.5.1.2	Electrification of Buildings	28,22,445	50,00,000	13,89,822	2,50,00,000
A.5.P.5.1.3	Furniture of Buildings	0	1,00,000	49,786	1,00,00,000
A.5.P.5.2	Development of Roads & Ground	0	50,00,000	5,04,882	20,00,000
A.5.P.5.3.1	Renovation of Building	2,61,438	2,50,00,000	27,46,723	1,50,00,000
A.5.P.5.3.2	Expenses on Major Repairs to Buildings - Electrical	7,80,330	1,00,00,000	7,43,033	80,00,000
A.5.P.5.3.3	Expenses on Major Repairs to Buildings - Furniture	0	20,00,000	98,910	0
A.5.P.5.4	Expenses on Major Repairs to Roads	0	1,25,00,000	0	50,00,000
A.5.P.5.5	Expenses on Water Supply & Sanitaiton	9,008	25,00,000	0	5,00,000
A.5.P.5.6	Expenses on Electric Installation	0	15,00,000	1,07,483	48,00,000
A.5.P.5.7	Construction of YCMOU Gate	0	25,00,000	0	0
A.5.P.5.12.1	Expenses on RC / SC - Civil	11,53,653	13,00,00,000	6,79,628	0
A.5.P.5.12.2	Expenses on RC / SC- Electrical	0	1,00,00,000	0	0
A.5.P.5.12.3	Expenses on RC / SC - Furniture	0	25,00,000	0	0
A.5.P.5.12.4	Construction of New Building	0	0	0	10,00,00,000
A	**Total Capital Expenditure**	**1,14,31,873**	**31,36,60,000**	**71,78,490**	**77,03,00,000**
	Revenue Expenditure				
A.5.P.6	Salary	30,40,255	37,00,000	24,25,448	27,40,000
A.5.P.6.1	Provision for 7th Pay Commission	0	14,80,000	0	3,30,000
A.5.P.8	Travelling Expenses to Staff	2,880	1,00,000	220	20,000
A.5.P.11	Office Expenses / Printing & Staitonery	0	2,00,000	100	10,000
A.5.P.12	Travelling Expenses of Committee Members & Others	2,400	1,00,000	2,400	30,000
A.5.P.13	Hospitality Charges	3,861	20,000	3,462	10,000
A.5.P.15	Maintenance of Equipments	5,407	25,00,000	1,63,816	2,00,000
A.5.P.16	Meeting Contingency Expenses	0	50,000	0	0
A.5.P.17	Contingencies	10,000	10,000	1,250	10,000
A.5.P.18	Legal Expenses & Professonal Charges	5,66,736	50,00,000	1,14,000	0
A.5.P.20	Postage	0	10,000	0	0
A.5.P.22	Advertisement	0	5,00,000	0	0
A.5.P.24	Insurance Premium	0	10,000	0	0
A.5.P.27	Services & Hire Charges	3,750	2,00,000	1,98,918	5,00,000
A.5.P.28	Maintenance of Buildings	40,81,248	50,00,000	9,53,586	30,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
	Total Receipts	**3,66,284**	**9,00,000**	**1,02,296**	**2,60,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.5.P.29	Maintenance of Site	91,633	50,00,000	36,717	0
A.5.P.30	Maintenance of Roads	25,600	0	0	3,00,000
A.5.P.31	Maint. Of Water Supply & Drainage Lines	30,404	25,00,000	27,107	5,00,000
A.5.P.40	Maintenance Electricals	28,09,165	0	0	5,00,000
A.5.P.44	Maintenance of RC	8,76,091	0	0	0
A.5.P.45	Furniture Repairs	0	0	0	5,00,000
A.5.P.46	Electricity Charges	72,52,740	1,00,00,000	64,38,602	75,00,000
A.5.P.47	Water Charges	0	5,00,000	0	6,00,000
A.5.P.48	Maintenance of Campus	0	0	0	0
A.5.P.49	Rent, Rates & Taxes	0	5,00,000	0	0
B	**Total Revenue Expenditure**	**1,88,02,170**	**3,73,80,000**	**1,03,65,626**	**1,67,50,000**
	Gross Total A+B	**3,02,34,043**	**35,10,40,000**	**1,75,44,116**	**78,70,50,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.6.R	**LIBRARY & RESOURCE CENTRE**				
A.6.R.1	Library Fee	7,300	1,00,000	3,320	10,000
A.6.R.2	Loss of Books Recovery	5,302	20,000	845	10,000
A.6.R.3	Other Receipts	2,302	10,000	0	10,000
A.6.R.4	Dyangangotri Subscriptions.	8,840	2,00,000	4,520	20,000
A.6.R.5	Dnyangangotri Receipts	7,160	0	10,410	20,000
	Total Receipts	**30,904**	**3,30,000**	**19,095**	**70,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.6.P	**LIBRARY & RESOURCE CENTRE**				
	Capital Expenditure				
A.6.P.1	Purchase of Furniture	0	80,00,000	23,05,737	0
A.6.P.2	Purchase of Equipments	0	5,00,000	0	0
A.6.P.3	Purchase of Computer & Peripherals	12,738	5,00,000	58,410	0
A.6.P.4	Purchase of Books & Journals	1,200	30,00,000	4,16,065	20,00,000
A.6.P.5.1	Convertion Printed in E-books Forma	0	5,00,000	0	5,00,000
A	**Total Capital Expenditure**	**13,938**	**1,25,00,000**	**27,80,212**	**25,00,000**
	Revenue Expenditure				
A.6.P.6	Salary	39,59,252	55,00,000	44,91,937	58,50,000
A.6.P.6.1	Provision for 7th Pay Commission	0	22,00,000	0	25,00,000
A.6.P.8	Travelling Expenses to Staff	12,120	20,000	1,855	1,00,000
A.6.P.11	Office Expenses / Printing & Stationery	10,601	20,000	0	10,000
A.6.P.12	Travelling Expenses of Committee Members & Others	4,000	20,000	0	10,000
A.6.P.13	Hospitality Charges	3,459	10,000	0	10,000
A.6.P.15	Maintenance of Equipments	0	10,000	0	0
A.6.P.17	Contingencies	14,230	30,000	22,967	50,000
A.6.P.20	Postage	0	10,000	0	0
A.6.P.25	Seminar/ Conference/Workshop	0	5,00,000	3,16,343	4,00,000
A.6.P.27	Services & Hire Charges	0	2,00,000	92,148	1,20,000
A.6.P.28	Subscription of Periodicals	3,72,022	20,00,000	10,02,630	12,00,000
A.6.P.29	Institutional Membership Fee	1,89,121	10,00,000	3,10,027	5,00,000
A.6.P.30	Book Binding Expenses	94,360	5,00,000	8,600	1,00,000
A.6.P.31	Other Learning Materials /CD Storage	0	1,00,000	0	10,000
A.6.P.33	Student Support Services	4,459	50,000	0	10,000
A.6.P.34	Staff Training & Development	9,000	50,000	19,503	50,000
A.6.P.35	Research & Development	0	50,000	0	10,000
A.6.P.36	Technology Support	0	50,000	0	10,000
A.6.P.40	Subscription of News Paper	67,522	2,00,000	85,499	1,20,000
A.6.P.41	Subscription of Data base	0	15,00,000	10,07,748	12,00,000
A.6.P.83	Travelling Expenses for Seminar/ Workshop to Academic staff	0	50,000	44,030	0
B	**Total Revenue Expenditure**	**47,40,146**	**1,40,70,000**	**74,03,287**	**1,22,60,000**
	Gross Total A+B	**47,54,084**	**2,65,70,000**	**1,01,83,499**	**1,47,60,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.7.R	**PRINT PRODUCTION CENTRE**				
A.7.R.1	Sale of Tender form	10,000	10,000	0	10,000
A.7.R.2	Late Fee (Penalty)	0	1,00,000	0	45,00,000
A.7.R.3	Lab Testing Fees Recovery	0	0	0	5,00,000
	Total Receipts	**10,000**	**1,10,000**	**0**	**50,10,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.7.P	**PRINT PRODUCTION CENTRE**				
	Capital Expenditure				
A.7.P.1	Purchase Of Futniture	0	10,00,000	0	0
A.7.P.2	Purchase of Equipments	0	2,00,000	0	0
A.7.P.3	Purchase of Computer & Peripherals	2,51,015	10,00,000	56,253	0
A	**Total Capital Expenditure**	**2,51,015**	**22,00,000**	**56,253**	**0**
	Revenue Expenditure				
A.7.P.6	Salary	1,14,28,429	1,80,00,000	1,20,06,516	1,50,00,000
A.7.P.6.1	Provision for 7th Pay Commission	0	72,00,000	0	93,50,000
A.7.P.8	Travelling Expenses to Staff	0	50,000	0	50,000
A.7.P.10	Honorarium	0	30,000	500	20,000
A.7.P.11	Office Expenses / Printing & Stationery	0	60,000	0	50,000
A.7.P.12	Travelling Expenses of Committee Members & Others	10,480	50,000	12,370	50,000
A.7.P.13	Hospitality Charges	0	10,000	1,013	10,000
A.7.P.15	Maintenance of Equipments	1,800	1,50,000	14,781	2,00,000
A.7.P.17	Contingencies	0	2,50,000	5,920	50,000
A.7.P.20	Postage	0	10,000	0	0
A.7.P.24	Insurance Premium	0	14,00,000	0	0
A.7.P.27	Services & Hire Charges	0	20,000	0	20,000
A.7.P.28	Production of Text Books	11,75,90,700	22,00,00,000	17,29,11,150	20,00,00,000
A.7.P.29	Printing of Other Material	10,15,968	1,00,00,000	13,61,797	25,00,000
A.7.P.30	Text Book Purchase	24,60,765	50,00,000	13,440	0
A.7.P.38	Development of Course Material & QAM	2,06,236	1,00,00,000	99,19,325	1,00,00,000
A.7.P.40	Photocopy	0	10,000	0	10,000
A.7.P.86	Paper -Lab Testing Charges	0	0	0	5,00,000
B	**Total Revenue Expenditure**	**13,27,14,378**	**27,22,40,000**	**19,62,46,812**	**23,78,10,000**
	Gross Total A+B	**13,29,65,393**	**27,44,40,000**	**19,63,03,065**	**23,78,10,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.8.R	**AUDIO VIDEO CENTRE**				
A.8.R.1	Sale of Cassettes / DVDs	0	50,000	0	10,000
A.8.R.2	Other Receipts	323	10,000	0	10,000
A.8.R.3	Equipments Rental Charges from External Agencies	40,000	1,00,000	0	10,000
A.8.R.4	Study Center VLC CAMC Share	6,01,763	0	0	0
A.8.R.6	Contribution to CAMC from YASHADA VLCs	16,97,176	0	0	0
	Total Receipts	**23,39,262**	**1,60,000**	**0**	**30,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.8.P	**AUDIO-VIDEO CENTRE**				
	Capital Expenditure				
A.8.P.1	Purchase of Furniture	0	50,000	0	0
A.8.P.2	Purchase of Equipments	2,44,950	96,00,000	3,29,585	41,00,000
A.8.P.5.18	Development of Virtual Classroom	42,67,461	2,00,000	19,000	40,000
A.8.P.5.19	Community Radio Centre	14,419	2,00,000	15,807	50,000
A	**Total Capital Expenditure**	**45,26,830**	**1,00,50,000**	**3,64,392**	**41,90,000**
	Revenue Expenditure				
A.8.P.6	Salary	96,59,717	1,40,00,000	94,28,244	1,23,70,000
A.8.P.6.1	Provision for 7th Pay Commission	0	56,00,000	0	66,00,000
A.8.P.8	Travelling Expenses to Staff	12,012	30,000	22,701	40,000
A.8.P.11	Office Expenses / Printing & Stationery	0	20,000	0	20,000
A.8.P.12	Travelling Expenses of Committee Members & Others	0	10,000	700	10,000
A.8.P.13	Hospitality Charges	0	10,000	0	20,000
A.8.P.17	Contingencies	0	50,000	6,500	20,000
A.8.P.26	Orientation / Training for Administration Staff	0	20,000	0	5,00,000
A.8.P.27	Services & Hire Charges	0	20,000	14,160	20,000
A.8.P.28	Tapes, Spools & Other Materials	12,600	30,000	0	50,000
A.8.P.29	Multi Copying of Audio-Video	0	10,000	0	1,00,000
A.8.P.30	Pre-Recorded Cassettes / DVD/ BD	0	10,000	0	0
A.8.P.36	Technology Support	0	50,000	21,240	1,44,00,000
A.8.P.38	Development of Course Material & QAM	16,217	50,000	0	0
A.8.P.40	Study Center Expenses for VLC Project	0	30,000	0	30,000
A.8.P.41	Spare Accessories & Maintainance	0	50,000	31,160	0
	New : Remuneration for AV Production	0	0	0	1,00,000
B	**Total Revenue Expenditure**	**97,00,546**	**1,99,90,000**	**95,24,705**	**3,42,80,000**
	Gross Total A+B	**1,42,27,376**	**3,00,40,000**	**98,89,097**	**3,84,70,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.9.R	**COMPUTER CENTRE**				
A.9.R.1	Service Charges (H/W & S/W)	0	20,000	0	20,000
A.9.R.2	Other Receipts	0	20,000	0	20,000
	Total Receipts	**0**	**40,000**	**0**	**40,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.9.P	**COMPUTER CENTRE**				
	Capital Expenditure				
A.9.P.1	Purchase of Furniture	0	1,00,000	0	0
A.9.P.3	Purchase of Computer & Peripherals	27,955	20,00,000	23,189	0
A	**Total Capital Expenditure**	**27,955**	**21,00,000**	**23,189**	**0**
	Revenue Expenditure				
A.9.P.6	Salary	92,11,036	1,25,00,000	98,84,767	1,29,60,000
A.9.P.6.1	Provision for 7th Pay Commission	0	50,00,000	0	55,00,000
A.9.P.8	Travelling Expenses to Staff	15,383	50,000	2,020	10,000
A.9.P.10	Honorarium	0	10,000	0	10,000
A.9.P.11	Office Expenses / Printing & Stationery	0	20,000	0	20,000
A.9.P.12	Travelling Expenses of Committee members & Others	0	20,000	0	30,000
A.9.P.13	Hospitality Charges	130	20,000	100	10,000
A.9.P.15	Maintenance of Equipments	5,30,250	20,00,000	5,38,551	15,00,000
A.9.P.16	Meeting Contingency Expenses	0	20,000	1,376	10,000
A.9.P.17	Contingencies	175	50,000	500	10,000
A.9.P.28	Website Design Develop. & Maint.	1,500	50,000	0	40,00,000
A.9.P.34	Staff Training & Development	0	50,000	0	0
A.9.P.36	Technology Support	0	5,00,000	1,48,000	40,00,000
B	**Total Revenue Expenditure**	**97,58,474**	**2,02,90,000**	**1,05,75,314**	**2,80,60,000**
	Gross Total A+B	**97,86,429**	**2,23,90,000**	**1,05,98,503**	**2,80,60,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.10.R	**STUDENTS WELFARE**				
	Fees from Students				
A.10.R.1	Sports Fees	0	15,00,000	0	0
A.10.R.2	Other Receipts	42,67,780	1,00,000	0	0
A.10.R.3	Ashvamedh Fees	0	10,00,000	0	0
A.10.R.4	Avhaan Fees	0	10,00,000	0	0
A.10.R.5	Avishkar Fees	0	10,00,000	0	0
A.10.R.6	Indradhanushya Fees	0	10,00,000	6,700	0
A.10.R.7	NSS Fees	24,000	5,00,000	6,500	60,00,000
A.10.R.8	`Indradhanushya' Proreta from all Universities	0	0	0	1,10,00,000
	Total Receipts	**42,91,780**	**61,00,000**	**13,200**	**1,70,00,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.10.P	**STUDENT WELFARE**				
	Capital Expenditure				
A.10.P.1	Purchase of Furniture	3,500	1,00,000	0	0
A.10.P.3	Purchase of Computer & Peripherals	3,550	50,000	16,750	0
A	**Total Capital Expenditure**	**7,050**	**1,50,000**	**16,750**	**0**
	Revenue Expenditure				
A.10.P.6	Salary	4,27,107	10,00,000	5,26,559	25,00,000
A.10.P.6.1	Provision for 7th Pay Commission	0	4,00,000	0	5,30,000
A.10.P.8	Travelling Expenses to Staff	3,120	1,00,000	0	50,000
A.10.P.10	Honorarium	17,405	50,000	5,310	20,000
A.10.P.11	Office Expenses / Printing & Stationery	0	50,000	1,875	50,000
A.10.P.12	Travelling Expenses of Committee	62,042	1,00,000	21,119	3,00,000
	Members & Others				
A.10.P.13	Hospitality Charges	0	50,000	0	1,00,000
A.10.P.17	Contingencies	0	50,000	0	50,000
A.10.P.25	Seminar & Conferences	0	0	0	0
A.10.P.30	Indradhanusha Proreta & Expenses	15,90,200	35,00,000	19,94,310	2,00,00,000
A.10.P.31	Ashwamedh Proreta & Expenses	29,77,510	40,00,000	39,90,662	60,00,000
A.10.P.40	Avishkar Proreta & Expenses	10,01,650	25,00,000	10,04,251	13,00,000
A.10.P.41	Avhaan Proreta & Expenses	0	25,00,000	0	25,00,000
A.10.P.42	Employee Sports Expenses	56,021	1,50,000	1,06,885	2,00,000
A.10.P.44	AIU Sports & Youth Festival Contribution	0	5,00,000	4,580	5,00,000
A.10.P.45	Gram Dattak Yojana	2,31,505	20,00,000	11,632	20,00,000
A.10.P.46	Loksanwad / Ex. Lecture Series	2,43,045	7,00,000	1,01,272	5,00,000
A.10.P.47	Sports Material Expenses	93,598	1,50,000	25,112	2,00,000
A.10.P.48	NSS YCMOU Grant	1,79,885	10,00,000	13,794	20,00,000
	New : Ceremony & Functions	0	0	0	1,00,000
B	**Total Revenue Expenditure**	**68,83,088**	**1,88,00,000**	**78,07,361**	**3,89,00,000**
	Gross Total A+B	**68,90,138**	**1,89,50,000**	**78,24,111**	**3,89,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.11.R	**STUDENTS SERVICES DIVISION**				
A.11.R.1	Sale of Books	1,26,787	3,00,000	95,167	2,00,000
A.11.R.3	Misc. receipts	0	50,000	0	50,000
A.11.R.11	Study centre Processing Fees	1,88,000	2,00,000	78,48,497	3,00,00,000
A.11.R.12	Other fees	0	0	0	14,23,90,000
A.11.R.13	Registration fees	0	0	0	9,49,30,000
A.11.R.14	Admission Re-registration fees	0	0	0	94,90,000
	Total Receipts	**3,14,787**	**5,50,000**	**79,43,664**	**27,70,60,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.11.P	**STUDENTS SERVICE DIVISION**				
	Capital Expenditure				
A.11.P.1	Purchase of Furniture	0	10,00,000	0	0
A.11.P.2	Purchase of Equipment	0	1,00,000	24,485	0
A.11.P.3	Purchase of Computer & Peripherals	1,250	1,00,000	37,023	0
A	**Total Capital Expenditure**	**1,250**	**12,00,000**	**61,508**	**0**
	Revenue Expenditure				
A.11.P.6	Salary	84,17,944	1,10,00,000	1,18,31,876	1,52,80,000
A.11.P.6.1	Provision for 7th Pay Commission	0	44,00,000	0	55,00,000
A.11.P.8	Travelling Expenses to Staff	2,830	1,00,000	44,007	1,00,000
A.11.P.10	Honorarium	0	20,000	0	10,000
A.11.P.11	Office Expenses / Printing & Stationery	5,700	1,00,000	1,05,368	2,00,000
A.11.P.12	Travelling Expenses of Committee Members & Others	2,004	1,00,000	18,051	2,00,000
A.11.P.13	Hospitality Charges	0	10,000	14,975	50,000
A.11.P.16	Meeting Contingency Expenses	22,824	1,00,000	46,022	3,00,000
A.11.P.17	Contingencies	7,950	50,000	49,277	1,00,000
A.11.P.20	Postage	9,725	20,000	0	0
A.11.P.22	Advertisement	0	5,00,000	0	0
A.11.P.24	Insurance Premium	0	3,00,000	0	0
A.11.P.25	Seminar & Workshop	0	1,00,000	98,672	2,00,000
A.11.P.27	Services & Hire Charges	1,22,540	15,00,000	2,29,344	5,00,000
A.11.P.28	Refund of Fees	34,76,411	2,00,00,000	33,61,805	50,00,000
A.11.P.29	Study Centre fees refund	0	0	0	1,71,50,000
A.11.P.33	Student Support Services	4,56,485	5,00,00,000	4,99,21,907	6,00,00,000
A.11.P.36	Technology Support	1,09,38,486	50,00,000	94,85,239	2,00,00,000
A.11.P.40	Delivery of Study Material	1,44,26,157	50,00,000	20,76,319	36,00,000
A.11.P.41	Monitoring of Study Centre	2,39,276	10,00,000	4,80,000	30,00,000
A.11.P.42	Refund of Study Centre Processing Fees	20,000	1,00,000	80,000	3,00,000
B	**Total Revenue Expenditure**	**3,81,48,332**	**9,94,00,000**	**7,78,42,862**	**13,14,90,000**
	Gross Total A+B	**3,81,49,582**	**10,06,00,000**	**7,79,04,370**	**13,14,90,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.12.R	**AMRARAVATI REGIONAL CENTRE**				
A.12.R.1	Sale of Prospectus	2,47,506	0	0	0
A.12.R.2	Other Receipts	72,017	50,000	5,835	20,000
A.12.R.3	Bank Interest	2,25,125	1,00,000	65,085	1,00,000
A.12.R.4	Sale of Agricultural Products	0	50,000	0	50,000
	Total Receipts	**5,44,648**	**2,00,000**	**70,920**	**1,70,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.12.P	**AMRAVATI REGIONAL CENTRE**				
	Capital Expenditure				
A.12.P.1	Purchase of Furniture	0	20,000	0	0
A.12.P.2	Purchase of Equipments	0	50,000	49,450	0
A.12.P.3	Purchase of Computer & Peripherals	0	50,000	0	0
A	**Total Capital Expenditure**	**0**	**1,20,000**	**49,450**	**0**
	Revenue Expenditure				
A.12.P.6	Salary	25,79,621	35,00,000	43,16,162	79,50,000
A.12.P.6.1	Provision for 7th Pay Commission	0	14,00,000	0	18,10,000
A.12.P.8	Travelling Expenses to Staff	76,177	1,50,000	43,512	2,00,000
A.12.P.9	Wages	2,33,881	3,50,000	89,600	2,00,000
A.12.P.10	Honorarium	3,200	50,000	29,329	50,000
A.12.P.11	Office Expenses / Printing & Stationery	25,822	1,00,000	12,890	50,000
A.12.P.12	Travelling Expenses of Committee Members & Others	22,960	1,50,000	0	60,000
A.12.P.13	Hospitality Charges	29,482	50,000	10,031	50,000
A.12.P.14	News Paper	0	10,000	720	10,000
A.12.P.15	Maintenance of Equipments	16,828	1,00,000	90,478	1,00,000
A.12.P.16	Meeting Contingency Expenses	0	50,000	1,100	50,000
A.12.P.17	Contingencies	15,830	1,00,000	6,966	50,000
A.12.P.18	Legal Expenses & Professional Charges	0	1,50,000	0	50,000
A.12.P.20	Postage	21,538	1,00,000	9,159	50,000
A.12.P.22	Advertisement	2,208	1,00,000	840	1,00,000
A.12.P.23	Telephone Expenses	1,08,502	2,00,000	63,167	1,00,000
A.12.P.24	Insurance Premium	0	10,000	0	10,000
A.12.P.25	Seminar & Workshop	6,710	50,000	14,380	50,000
A.12.P.27	Services & Hire Charges	0	1,00,000	0	50,000
A.12.P.28	Bank Commition Charges	2,298	50,000	934	50,000
A.12.P.29	Petrol & Repairs of Vehicles	57,031	1,50,000	34,801	2,50,000
A.12.P.30	Delivery of Study Material	6,57,068	10,00,000	0	2,00,000
A.12.P.31	Building Rent & Taxes	18,495	1,50,000	38,121	1,50,000
A.12.P.33	Student Support Services	0	1,00,000	0	10,000
A.12.P.40	Electricity Charges	86,270	1,50,000	74,930	1,00,000
A.12.P.41	Water Charges	7,404	50,000	0	30,000
A.12.P.42	Photocopy	9,727	50,000	7,352	10,000
A.12.P.43	Audit Fee	0	20,000	0	10,000
A.12.P.44	Minor Repairing for RC Buildings	73,920	1,00,000	15,469	0
B	**Total Revenue Expenditure**	**40,54,972**	**85,40,000**	**48,59,941**	**1,18,00,000**
	Gross Total A+B	**40,54,972**	**86,60,000**	**49,09,391**	**1,18,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.13.R	**AURANGABAD REGIONAL CENTRE**				
A.13.R.2	Other Receipts	0	50,000	14,016	50,000
A.13.R.3	BANK Interest	0	1,00,000	0	20,000
A.13.R.4	Sale of Agricultural Products	0	50,000	0	10,000
	Total Receipts	**0**	**2,00,000**	**14,016**	**80,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.13.P	**AURANGABAD REGIONAL CENTRE**				
	Capital Expenditure				
A.13.P.1	Purchase of Furniture	0	20,000	0	0
A.13.P.2	Purchase of Equipments	9,421	50,000	39,927	0
A.13.P.3	Purchase of Computer & Peripherals	0	50,000	0	0
A	**Total Capital Expenditure**	**9,421**	**1,20,000**	**39,927**	**0**
	Revenue Expenditure				
A.13.P.6	Salary	22,93,411	30,00,000	39,61,070	63,70,000
A.13.P.6.1	Provision for 7th Pay Commission	0	12,00,000	0	16,50,000
A.13.P.8	Travelling Expenses to Staff	45,802	1,50,000	33,480	1,60,000
A.13.P.9	Wages	2,500	3,50,000	3,000	2,00,000
A.13.P.10	Honorarium	1,120	50,000	6,000	50,000
A.13.P.11	Office Expenses/Printing & Stationery	15,220	1,00,000	24,615	50,000
A.13.P.12	Travelling Expenses of Committee members & Others	1,366	1,50,000	800	10,000
A.13.P.13	Hospitality Charges	55,409	50,000	47,976	50,000
A.13.P.14	News Paper	6,861	10,000	5,086	10,000
A.13.P.15	Maintenance of Equipments	21,340	1,00,000	9,565	10,000
A.13.P.16	Meeting Contingency Expenses	400	50,000	9,250	50,000
A.13.P.17	Contingencies	55,951	1,00,000	59,525	1,00,000
A.13.P.18	Legal Expenses & Professional Charges	7,352	1,50,000	18,414	20,000
A.13.P.20	Postage	8,596	1,00,000	26,421	50,000
A.13.P.22	Advertisement	0	1,00,000	0	50,000
A.13.P.23	Telephone Expenses	65,766	2,00,000	44,719	1,00,000
A.13.P.24	Insurance Premium	0	10,000	0	10,000
A.13.P.25	Seminar & Workshop	0	50,000	0	50,000
A.13.P.27	Services & Hire Charges	8,609	1,00,000	0	50,000
A.13.P.28	Bank Commition Charges	4,098	50,000	4,472	50,000
A.13.P.29	Petrol & Repairs of Vehicles	65,342	1,50,000	52,866	2,50,000
A.13.P.30	Delivery of Study Material	57,857	10,00,000	17,254	2,00,000
A.13.P.31	Building Rent & Taxes	90,317	1,50,000	89,430	1,50,000
A.13.P.33	Student Support Services	40,243	1,00,000	0	10,000
A.13.P.40	Electricity Charges	1,10,400	1,50,000	84,400	1,00,000
A.13.P.41	Water Charges	0	50,000	0	30,000
A.13.P.42	Photocopy	225	50,000	990	10,000
A.13.P.43	Audit Fee	0	20,000	0	10,000
A.13.P.44	Minor Repairing for Building RC	9,570	1,00,000	0	0
B	**Total Revenue Expenditure**	**29,67,755**	**78,40,000**	**44,99,333**	**98,50,000**
	Gross Total A+B	**29,77,176**	**79,60,000**	**45,39,260**	**98,50,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.14.R	**NASHIK REGIONAL CENTRE**				
A.14.R.2	Other Receipts	0	50,000	2,158	50,000
A.14.R.3	Bank Interest	77,557	1,00,000	0	1,00,000
	Total Receipts	**77,557**	**1,50,000**	**2,158**	**1,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.14.P	**NASHIK REGIONAL CENTRE**				
	Capital Expenditure				
A.14.P.1	Purchase of Furniture	250	20,000	0	0
A.14.P.2	Purchase of Equipments	0	50,000	0	0
A.14.P.3	"Purchase of Computer &"Peripherals"	0	50,000	22,320	0
A	**Total Capital Expenditure**	**250**	**1,20,000**	**22,320**	**0**
	Revenue Expenditure				
A.14.P.6	Salary	28,58,570	38,00,000	35,11,382	68,70,000
A.14.P.6.1	Provision for 7th Pay Commission	0	15,20,000	0	17,00,000
A.14.P.8	Travelling Expenses to Staff	7,810	1,50,000	11,184	2,00,000
A.14.P.9	Wages	29,830	3,50,000	23,260	2,00,000
A.14.P.10	Honorarium	0	50,000	0	10,000
A.14.P.11	Office Expenses / Printing & Stationery	4,023	1,00,000	39,155	50,000
A.14.P.12	Travelling Expenses of Committee Members & Others	410	1,50,000	39,377	50,000
A.14.P.13	Hospitality Charges	32,054	50,000	37,443	50,000
A.14.P.14	News Paper	3,737	10,000	5,489	10,000
A.14.P.15	Maintenance of Equipments	25,961	1,00,000	34,371	50,000
A.14.P.16	Meeting Contingency Expenses	2,075	50,000	12,847	50,000
A.14.P.17	Contingencies	8,391	1,00,000	91,379	1,50,000
A.14.P.18	Legal Expenses & Professional Charges	10,697	1,50,000	9,725	10,000
A.14.P.20	Postage	4,763	1,00,000	20,038	50,000
A.14.P.22	Advertisement	0	1,00,000	0	1,00,000
A.14.P.23	Telephone Expenses	1,47,221	2,00,000	1,46,303	1,00,000
A.14.P.24	Insurance Premium	0	10,000	0	10,000
A.14.P.25	Seminar & Workshop	0	50,000	0	50,000
A.14.P.27	Services & Hire Charges	2,14,406	1,00,000	62,885	50,000
A.14.P.28	Bank Commition Charges	6,630	50,000	49,449	50,000
A.14.P.29	Petrol & Repairs of Vehicles	44,920	1,50,000	1,54,742	3,50,000
A.14.P.30	Delivery of Study Material	0	10,00,000	3,466	2,00,000
A.14.P.31	Building Rent & Taxes	0	1,50,000	0	23,00,000
A.14.P.33	Student Support Services	0	1,00,000	0	10,000
A.14.P.40	Electricity Charges	56,660	1,50,000	55,580	1,00,000
A.14.P.41	Water Charges	650	50,000	4,800	30,000
A.14.P.42	Photocopy	4,033	50,000	3,287	10,000
A.14.P.43	Audit Fee	0	20,000	0	10,000
A.14.P.44	Minor Repairs For RC Buildings	4,751	1,00,000	5,000	0
B	**Total Revenue Expenditure**	**34,67,592**	**89,60,000**	**43,21,162**	**1,28,20,000**
	Gross Total A+B	**34,67,842**	**90,80,000**	**43,43,482**	**1,28,20,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.15.R	**NAGPUR REGIONAL CENTRE**				
A.15.R.2	Other Receipts	0	50,000	0	50,000
A.15.R.3	Bank Interest	0	1,00,000	0	1,00,000
	Total Receipts	**0**	**1,50,000**	**0**	**1,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.15.P	**NAGPUR REGIONAL CENTRE**				
	Capital Expenditure				
A.15.P.1	Purchase of Furniture	0	20,000	0	0
A.15.P.2	Purchase of Equipments	4,999	50,000	0	0
A.15.P.3	Purchase of Computer & Peripherals	0	50,000	0	0
A	**Total Capital Expenditures**	**4,999**	**1,20,000**	**0**	**0**
	Revenue Expenditure				
A.15.P.6	Salary	25,63,064	32,00,000	29,70,489	35,50,000
A.15.P.6.1	Provision for 7th Pay Commission	0	12,80,000	0	15,00,000
A.15.P.8	Travelling Expenses to Staff	1,06,253	1,50,000	46,645	1,00,000
A.15.P.9	Wages	28,850	3,50,000	35,400	2,00,000
A.15.P.10	Honorarium	0	50,000	0	50,000
A.15.P.11	Office Expenses / Printing & Stationery	68,468	1,00,000	33,329	1,00,000
A.15.P.12	Travelling Expenses of Committee Members & Others	1,09,130	1,50,000	12,410	50,000
A.15.P.13	Hospitality Charges	11,807	50,000	15,734	50,000
A.15.P.14	News Paper	6,669	10,000	9,339	10,000
A.15.P.15	Maintenance of Equipments	100	1,00,000	600	10,000
A.15.P.16	Meeting Contingency Expenses	2,312	50,000	2,995	50,000
A.15.P.17	Contingencies	1,57,001	1,00,000	21,918	20,000
A.15.P.18	Legal Expenses & Professional Charges	85,700	50,000	1,500	50,000
A.15.P.20	Postage	16,000	1,00,000	222	50,000
A.15.P.22	Advertisement	0	1,00,000	0	1,00,000
A.15.P.23	Telephone Expenses	1,57,827	2,00,000	1,16,189	1,00,000
A.15.P.24	Insurance Premium	0	10,000	0	10,000
A.15.P.25	Seminar & Workshop	19,539	50,000	20,000	50,000
A.15.P.27	Services & Hire Charges	1,17,780	1,00,000	0	50,000
A.15.P.28	Bank Commission	2,413	50,000	4,146	50,000
A.15.P.29	Petrol & Repairs of Vehicles	2,18,289	1,50,000	1,60,377	2,00,000
A.15.P.30	Delivery of Study Material	1,07,640	10,00,000	1,310	2,00,000
A.15.P.31	Building Rent & Taxes	62,320	1,50,000	31,160	1,50,000
A.15.P.33	Student Support Services	0	1,00,000	0	10,000
A.15.P.40	Electricity Charges	480	1,50,000	0	1,00,000
A.15.P.41	Water Charges	9,433	50,000	19,675	30,000
A.15.P.42	Photocopy	6,443	50,000	1,456	10,000
A.15.P.43	Audit Fees	0	20,000	3,674	20,000
A.15.P.44	Minor Repairs for RC Buildings	0	1,00,000	0	0
B	**Total Revenue Expenditure**	**38,57,518**	**80,20,000**	**35,08,568**	**68,70,000**
	Gross Total A+B	**38,62,517**	**81,40,000**	**35,08,568**	**68,70,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.16.R	**NANDED REGIONAL CENTRE**				
A.16.R.2	Other Receipts	0	50,000	13,347	50,000
A.16.R.3	Bank Interest	0	1,00,000	0	1,00,000
	Total Receipts	**0**	**1,50,000**	**13,347**	**1,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.16.P	**NANDED REGIONAL CENTER**				
	Capital Expenditure				
A.16.P.1	Purchase of Furniture	0	20,000	0	0
A.16.P.2	Purchase of Equipments	0	50,000	0	0
A.16.P.3	Purchase of Computer & Peripherals	0	50,000	14,500	0
A	**Total Capital Expenditures**	**0**	**1,20,000**	**14,500**	**0**
	Revenue Expenditure				
A.16.P.6	Salary	24,24,378	32,00,000	27,36,650	33,20,000
A.16.P.6.1	Provision for 7th Pay Commission	0	12,80,000	0	16,30,000
A.16.P.8	Travelling Expenses to Staff	93,462	1,50,000	79,506	1,50,000
A.16.P.9	Wages	36,233	3,50,000	36,000	2,00,000
A.16.P.10	Honorarium	0	50,000	0	10,000
A.16.P.11	Office Expenses / Printing & Stationery	18,386	1,00,000	40,356	50,000
A.16.P.12	Travelling Expenses of Committee members & Others	8,450	1,50,000	13,422	20,000
A.16.P.13	Hospitality Charges	33,037	50,000	25,854	50,000
A.16.P.14	News Paper	124	10,000	3,690	10,000
A.16.P.15	Maintenance of Equipments	71,581	1,00,000	84,295	1,00,000
A.16.P.16	Meeting Contingency Expenses	0	50,000	38,092	50,000
A.16.P.17	Contingencies	21,859	1,00,000	11,285	50,000
A.16.P.18	Legal Expenses & Professional Charges	0	1,50,000	0	10,000
A.16.P.20	Postage	14,615	1,00,000	11,000	50,000
A.16.P.22	Advertisement	4,800	1,00,000	0	1,00,000
A.16.P.23	Telephone Expenses	1,74,456	2,00,000	1,05,532	1,00,000
A.16.P.24	Insurance Premium	0	10,000	0	10,000
A.16.P.25	Seminar & Workshop	19,438	50,000	0	50,000
A.16.P.27	Services & Hire Charges	32,065	1,00,000	0	50,000
A.16.P.28	Bank Commition	6,566	50,000	7,091	50,000
A.16.P.29	Petrol & Repairs of Vehicles	1,06,292	1,50,000	1,47,790	2,50,000
A.16.P.30	Delivery of Study Material	0	10,00,000	35,810	2,00,000
A.16.P.31	Building Rent & Taxes	0	1,50,000	0	1,50,000
A.16.P.33	Student Support Services	0	1,00,000	0	10,000
A.16.P.40	Electricity Charges	36,190	1,50,000	49,870	1,00,000
A.16.P.41	Water Charges	37,240	50,000	38,300	50,000
A.16.P.42	Photocopy	14,117	50,000	2,283	10,000
A.16.P.43	Audit Fee	0	20,000	0	10,000
A.16.P.44	Minor Repairing for Building RC	0	1,00,000	0	0
B	**Total Revenue Expenditure**	**31,53,289**	**81,20,000**	**34,66,826**	**68,40,000**
	Gross Total A+B	**31,53,289**	**82,40,000**	**34,81,326**	**68,40,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.17.R	**PUNE REGIONAL CENTRE**				
A.17.R.2	Other Receipts	0	50,000	11,880	50,000
A.17.R.3	Bank Interest	0	1,00,000	90,365	1,00,000
	Total Receipts	**0**	**1,50,000**	**1,02,245**	**1,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.17.P	**PUNE REGIONAL CENTRE**				
	Capital Expenditure				
A.17.P.1	Purchase of Furniture	0	20,000	0	0
A.17.P.2	Purchase of Equipments	0	50,000	0	0
A.17.P.3	"Purchase of Computer "& Peripherals"	0	50,000	0	0
A	**Total Capital Expenditures**	**0**	**1,20,000**	**0**	**0**
	Revenue Expenditure				
A.17.P.6	Salary	30,24,970	38,00,000	29,97,975	36,00,000
A.17.P.6.1	Provision for 7th Pay Commission	0	15,20,000	0	19,20,000
A.17.P.8	Travelling Expenses to Staff	57,445	1,50,000	33,337	2,00,000
A.17.P.9	Wages	60,350	3,50,000	51,825	2,00,000
A.17.P.10	Honorarium	0	50,000	0	10,000
A.17.P.11	Office Expenses / Printing & Stationery	33,238	1,00,000	30,534	50,000
A.17.P.12	Travelling Expenses of Committee Members & Others	1,760	1,50,000	95,344	50,000
A.17.P.13	Hospitality Charges	36,755	50,000	28,706	50,000
A.17.P.14	News Paper	4,408	10,000	3,090	10,000
A.17.P.15	Maintenance of Equipments	41,233	1,00,000	18,023	50,000
A.17.P.16	Meeting Contingency Expenses	0	50,000	3,200	50,000
A.17.P.17	Contingencies	14,583	1,00,000	26,577	50,000
A.17.P.18	Legal Expenses & Professional Charges	0	1,50,000	800	10,000
A.17.P.20	Postage	68,566	1,00,000	49,743	50,000
A.17.P.22	Advertisement	1,395	1,00,000	0	1,00,000
A.17.P.23	Telephone Expenses	1,85,311	2,00,000	72,491	1,00,000
A.17.P.24	Insurance Premium	0	10,000	0	10,000
A.17.P.25	Seminar & Workshop	3,924	50,000	0	50,000
A.17.P.27	Services & Hire Charges	32,155	1,00,000	25,367	50,000
A.17.P.28	Bank Commition Charges	260	50,000	4,943	50,000
A.17.P.29	Petrol & Repairs of Vehicles	2,650	1,50,000	0	2,50,000
A.17.P.30	Delivery of Study Material	53,649	10,00,000	1,49,602	2,00,000
A.17.P.31	Building Rent & Taxes	2,17,748	3,00,000	1,20,408	6,00,000
A.17.P.33	Student Support Services	0	1,00,000	0	10,000
A.17.P.40	Electricity Charges	98,690	1,50,000	39,540	1,00,000
A.17.P.41	Water Charges	0	50,000	0	30,000
A.17.P.42	Photocopy	9,468	50,000	5,807	10,000
A.17.P.43	Audit Fee	0	20,000	0	10,000
A.17.P.44	Minor Repairs for RC Building	0	1,00,000	0	0
B	**Total Revenue Expenditure**	**39,48,558**	**91,10,000**	**37,57,312**	**78,70,000**
	Gross Total A+B	**39,48,558**	**92,30,000**	**37,57,312**	**78,70,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.20.R	**MUMBAI REGIONAL CENTRE**				
A.20.R.2	Other Receipts	0	50,000	8,598	50,000
A.20.R.3	Bank Interest	0	1,00,000	0	1,00,000
	Total Receipts	**0**	**1,50,000**	**8,598**	**1,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.20.P	**MUMBAI REGIONAL CENTRE**				
	Capital Expenditure				
A.20.P.1	Purchase of Furniture	0	20,000	0	0
A.20.P.2	Purchase of Equipments	0	50,000	7,780	0
A.20.P.3	Purchase of Computer & Peripherals	0	50,000	24,130	0
A	**Total Capital Expenditure**	**0**	**1,20,000**	**31,910**	**0**
	Revenue Expenditure				
A.20.P.6	Salary	25,69,019	35,00,000	28,53,106	41,60,000
A.20.P.6.1	Provision for 7th Pay Commission	0	14,00,000	0	16,50,000
A.20.P.8	Travelling Expenses to Staff	14,082	1,50,000	67,248	2,00,000
A.20.P.9	Wages	12,400	3,50,000	39,850	2,00,000
A.20.P.10	Honorarium	2,000	50,000	1,920	10,000
A.20.P.11	Office Expenses / Printing & Stationery	11,407	1,00,000	15,025	50,000
A.20.P.12	Travelling Expenses of Committee Members & Others	0	1,50,000	24,723	25,000
A.20.P.13	Hospitality Charges	11,590	50,000	6,315	50,000
A.20.P.14	News Paper	3,400	10,000	0	10,000
A.20.P.15	Maintenance of Equipments	38,659	1,00,000	28,716	50,000
A.20.P.16	Meeting Contingency Expenses	16,740	50,000	0	50,000
A.20.P.17	Contingencies	33,481	1,00,000	9,465	50,000
A.20.P.18	Legal Expenses & Professional Charges	0	1,50,000	0	10,000
A.20.P.20	Postage	92	1,00,000	2,483	50,000
A.20.P.22	Advertisement	168	1,00,000	7,783	1,00,000
A.20.P.23	Telephone Expenses	69,899	2,00,000	1,31,197	1,00,000
A.20.P.24	Insurance Premium	0	10,000	0	10,000
A.20.P.25	Seminar & Workshop	5,050	50,000	27,912	50,000
A.20.P.27	Services & Hire Charges	0	1,00,000	0	50,000
A.20.P.28	Bank Commition Charges	0	50,000	0	50,000
A.20.P.29	Petrol & Repairs of Vehicles	0	1,50,000	0	2,50,000
A.20.P.30	Delivery of Study Material	22,115	10,00,000	7,096	2,00,000
A.20.P.31	Building Rent & Taxes	2,36,676	4,00,000	3,57,948	4,00,000
A.20.P.33	Student Support Services	0	1,00,000	0	10,000
A.20.P.40	Electricity Charges	2,230	1,50,000	33,477	1,00,000
A.20.P.41	Water Charges	640	50,000	0	30,000
A.20.P.42	Photocopy	968	50,000	5,526	10,000
A.20.P.43	Audit Fee	0	20,000	0	10,000
A.20.P.44	Minor Repairs For RC Building	0	1,00,000	4,300	0
B	**Total Revenue Expenditure**	**30,50,616**	**87,90,000**	**36,24,090**	**79,35,000**
	Gross Total A+B	**30,50,616**	**89,10,000**	**36,56,000**	**79,35,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.21.R	**KOLHAPUR REGIONAL CENTRE**				
A.21.R.2	Other Receipts	0	50,000	17,864	50,000
A.21.R.3	Bank Interest	0	1,00,000	0	1,00,000
	Total Receipts	**0**	**1,50,000**	**17,864**	**1,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.21.P	**KOLHAPUR REGIONAL CENTRE**				
	Capital Expenditure				
A.21.P.1	Purchase of Furniture	0	20,000	0	0
A.21.P.2	Purchase of Equipments	35,600	50,000	35,550	0
A.21.P.3	"Purchase of Computer "& Peripherals"	37,736	50,000	0	0
A	**Total Capital Expenditures**	**73,336**	**1,20,000**	**35,550**	**0**
	Revenue Expenditure				
A.21.P.6	Salary	34,10,510	38,00,000	32,45,381	39,90,000
A.21.P.6.1	Provision for 7th Pay Commission	0	15,20,000	0	18,70,000
A.21.P.8	Travelling Expenses to Staff	66,068	1,50,000	85,547	2,50,000
A.21.P.9	Wages	55,550	3,50,000	56,618	2,00,000
A.21.P.10	Honorarium	0	50,000	0	10,000
A.21.P.11	Office Expenses / Printing & Stationery	63,718	1,00,000	60,822	50,000
A.21.P.12	Travelling Expenses of Committee members & Others	30,000	1,50,000	0	10,000
A.21.P.13	Hospitality Charges	32,000	50,000	20,450	50,000
A.21.P.14	News Paper	5,196	10,000	5,170	10,000
A.21.P.15	Maintenance of Equipments	432	1,00,000	900	10,000
A.21.P.16	Meeting Contingency Expenses	8,296	50,000	0	50,000
A.21.P.17	Contingencies	85,884	1,00,000	46,194	50,000
A.21.P.18	Legal Expenses & Professional Charges	300	1,50,000	0	10,000
A.21.P.20	Postage	35,305	1,00,000	31,364	50,000
A.21.P.22	Advertisement	19,558	1,00,000	0	1,00,000
A.21.P.23	Telephone Expenses	1,60,707	2,00,000	16,189	1,00,000
A.21.P.24	Insurance Premium	0	10,000	0	10,000
A.21.P.25	Seminar & Workshop	0	50,000	0	50,000
A.21.P.27	Services & Hire Charges	10,598	1,00,000	18,214	50,000
A.21.P.28	Bank Commition Charges	0	50,000	0	50,000
A.21.P.29	Petrol & Repairs of Vehicles	7,724	1,50,000	0	2,50,000
A.21.P.30	Delivery of Study Material	97,160	10,00,000	73,021	2,00,000
A.21.P.31	Building Rent & Taxes	1,39,264	1,50,000	13,791	1,50,000
A.21.P.33	Student Support Services	12,690	1,00,000	0	10,000
A.21.P.40	Electricity Charges	36,014	1,50,000	35,310	1,00,000
A.21.P.41	Water Charges	17,481	50,000	10,876	30,000
A.21.P.42	Photocopy	5,321	50,000	3,319	10,000
A.21.P.43	Audit Fee	0	20,000	0	10,000
A.21.P.44	Minor Repairing for Building RC	0	1,00,000	0	0
B	**Total Revenue Expenditure**	**42,99,776**	**89,60,000**	**37,23,166**	**77,30,000**
	Gross Total A+B	**43,73,112**	**90,80,000**	**37,58,716**	**77,30,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.22.R	**SCHOOL OF EDUCATION**				
	Admission Fee				
A.22.R.1	Certificate In CCM (C36)	64,125	1,10,000	36,360	40,000
A.22.R.2	ECCE (C31)	8,02,725	24,00,000	1,72,750	1,80,000
A.22.R.3	Certificate In Value Education (E32)	0	12,50,000	30,000	30,000
A.22.R.4	Self Help Group (C32)	5,96,300	15,00,000	1,19,000	1,20,000
A.22.R.5	Diploma in Sch. Management (P10)	1,63,94,800	2,70,00,000	48,71,500	53,00,000
A.22.R.6	ICT For School Teachers (C35)	15,600	6,30,000	6,200	10,000
A.22.R.7	D.P.D W.W	0	1,00,000	0	0
A.22.R.8	B.Ed (P80)	5,22,52,701	6,45,00,000	2,61,26,350	3,30,00,000
A.22.R.9	E - B.Ed.	0	1,25,00,000	0	10,000
A.22.R.11	M. A. (Education) (M62)	80,34,425	91,00,000	48,39,520	49,00,000
A.22.R.13	Leather Art Skill	0	1,00,000	0	10,000
A.22.R.14	Ph.D	0	80,000	0	10,000
A.22.R.15	Certificate in Education & Social Science Research	0	1,22,60,000	38,87,300	40,00,000
A.22.R.16	Spl B.Ed. (P21)	60,73,401	0	0	25,00,000
	Total Receipts	**8,42,34,077**	**13,15,30,000**	**4,00,88,980**	**5,01,10,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.22.P	**SCHOOL OF EDUCATION**				
	Capital Expenditure				
A.22.P.2	Purchase of Equipments	0	1,00,000	0	0
A.22.P.3	Purchase of Computer & Peripherals	11,900	5,00,000	29,100	0
A	**Total Capital Expenditures**	**11,900**	**6,00,000**	**29,100**	**0**
	Revenue Expenditure				
A.22.P.6	Salary	1,01,89,123	1,50,00,000	1,01,44,623	1,70,00,000
A.22.P.6.1	Provision for 7th Pay Commission	0	60,00,000	0	79,20,000
A.22.P.11	Office Expenses / Printing & Stationery	15,120	4,50,000	27,578	1,00,000
A.22.P.12	Travelling Expenses of Committee Members & Others	80,080	5,00,000	63,427	3,00,000
A.22.P.13	Hospitality Charges	32,611	1,00,000	65,713	1,00,000
A.22.P.15	Maintenance of Equipments	0	50,000	3,747	10,000
A.22.P.16	Meeting Contingency Expenses	2,319	3,50,000	20,874	1,00,000
A.22.P.17	Contingencies	0	50,000	21,536	50,000
A.22.P.20	Postage	0	10,000	0	0
A.22.P.22	Advertisement	0	1,00,000	0	0
A.22.P.25	Seminar & Workshop	1,67,621	10,50,000	7,47,816	10,00,000
A.22.P.27	Services & Hire Charges	0	50,000	41,557	50,000
A.22.P.28	Refund of Fees	27,923	2,00,000	38,580	1,00,000
A.22.P.29	Study Centre Fees Refund	3,22,65,684	6,00,00,000	54,30,700	0
A.22.P.30	Extension Activities	0	2,00,000	15,580	1,00,000
A.22.P.31	Ph.D Presnt. & Viva-Voce	1,100	1,00,000	12,998	1,00,000
A.22.P.32	Vocational Education & training (Skill Development)	1,75,000	2,00,000	0	0
A.22.P.33	Student Support Services	988	0	0	50,000
A.22.P.34	Staff Training & Development	44,758	50,000	0	50,000
A.22.P.35	Research & Development	2,430	50,000	12,866	50,000
A.22.P.36	Technology Support	0	50,000	3,750	50,000
A.22.P.38	Development of Course Material & QAM	4,90,048	5,00,000	5,61,564	15,50,000
A.22.P.39	Assistance for Human Resource	3,49,194	1,00,000	0	0
A.22.P.40	Assistance for Socio-Economic Weaker Students	0	2,00,000	12,499	1,00,000
A.22.P.41	Monitoring of Study Centre	0	4,00,000	5,495	2,00,000
A.22.P.42	P.G.DEEDS (MKCL)	0	25,00,000	13,100	25,00,000
A.22.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	2,29,370	3,50,000	72,415	2,00,000
A.22.P.84	R.C.I. DELHI 10% Amt for Spl.B.Ed.	13,05,500	18,00,000	6,11,400	7,00,000
A.22.P.91	TA DA Expenses to staff	0	0	0	50,000
B	**Total Revenue Expenditure**	**4,53,78,869**	**9,04,10,000**	**1,79,27,818**	**3,24,30,000**
	Gross Total A+B	**4,53,90,769**	**9,10,10,000**	**1,79,56,918**	**3,24,30,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.23.R	**SCHOOL OF HUM. & SOC. SCIENCES**				
	Admission Fee				
A.23.R.1	Preparatory (Marathi) (C01)	1,63,73,000	2,00,00,000	1,31,34,550	1,35,00,000
A.23.R.3	Preparatory (Hindi) (C09)	1,90,450	3,00,000	89,200	1,00,000
A.23.R.4	Preparatory (Urdu) (C03)	4,18,600	6,50,000	2,46,500	2,50,000
A.23.R.7	Adv. Dip. (Value & Spiritual Edu.)	8,07,000	0	24,000	30,000
A.23.R.8	Diploma in MCJ (P03)	0	0	6,00,400	7,00,000
A.23.R.9	Journalism BA MCJ (G15)	43,33,000	80,00,000	20,67,775	21,70,000
A.23.R.10	B.A. (G01)	75,59,38,110	80,00,00,000	32,35,90,570	32,91,00,000
A.23.R.11	B.A. (Police Administration)	7,73,500	8,00,000	2,20,350	2,50,000
A.23.R.12	B.A. (Road Transport)	6,92,100	0	1,38,200	1,50,000
A.23.R.13	B.A. (Army)	5,000	0	0	10,000
A.23.R.14	B.A. (ITBP)	1,000	0	4,700	10,000
A.23.R.15	B.Lib. & I.Sc. (P04)	68,80,900	85,00,000	33,15,600	34,00,000
A.23.R.16	M.Lib.& I.Sc. (P16)	50,73,500	72,00,000	22,14,700	23,00,000
A.23.R.20	MA Pub.Services (M16)	14,23,800	0	0	70,000
A.23.R.21	MA. Hindi (M42)	80,90,200	1,20,00,000	25,07,500	25,50,000
A.23.R.22	MA Engllish (M43)	4,12,87,200	6,00,00,000	7,00,50,800	7,10,00,000
A.23.R.23	MA. Marathi (M41)	7,95,35,100	11,20,00,000	2,24,86,500	2,34,00,000
A.23.R.24	FYBA Public Services (G61)	19,92,600	0	0	8,50,000
A.23.R.27	Dip. In value & Spititual Edu. (G72, G73)	0	0	2,54,450	2,60,000
A.23.R.28	Degree. In value & Spititual Edu.	10,19,600	0	0	0
A.23.R.29	FYBA Textiles	1,29,700	0	0	0
A.23.R.30	BA Hindi (G11)	27,66,300	32,00,000	0	7,60,000
A.23.R.31	B.A. (Urdu) (G12)	2,37,47,200	2,71,00,000	1,62,48,000	1,70,00,000
A.23.R.36	B.A. (Spiritual Educaion)(G71)	0	1,00,000	1,68,050	2,00,000
A.23.R.37	Refund of Excess Amount from Bank	0	0	67800	0

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.23.P	**SCHOOL OF HUM. & SOC. SCIENCES**				
	Capital Expenditure				
A.23.P.1	Purchase of Furniture	0	5,00,000	0	0
A.23.P.3	Purchase of Computer & Peripherals	31,040	5,00,000	2,625	0
A	**Total Capital Expenditures**	**31,040**	**10,00,000**	**2,625**	**0**
	Revenue Expenditure				
A.23.P.6	Salary	85,59,951	1,60,00,000	69,38,708	1,30,00,000
A.23.P.6.1	Provision for 7th Pay Commission	0	64,00,000	0	77,00,000
A.23.P.8	Travelling Expenses to Staff	8,165	5,00,000	0	50,000
A.23.P.10	Honorarium	2,000	5,00,000	0	0
A.23.P.11	Office Expenses / Printing & Stationery	0	1,00,000	2,250	50,000
A.23.P.12	Travelling Expenses of Committee Members & Others	38,113	1,00,000	0	90,000
A.23.P.13	Hospitality Charges	9,739	50,000	23,994	50,000
A.23.P.15	Maintenance of Equipments	0	20,000	0	0
A.23.P.16	Meeting Contingency Expenses	0	10,000	0	10,000
A.23.P.17	Contingencies	13,348	1,00,000	2,381	20,000
A.23.P.20	Postage	0	10,000	0	10,000
A.23.P.25	Seminar & Workshop	3,88,222	5,00,000	20,820	50,000
A.23.P.26	Orientation / Training for Administration Staff	0	30,000	0	0
A.23.P.27	Services & Hire Charges	0	50,000	0	10,000
A.23.P.28	Refund of Fees	0	5,00,000	30,00,000	5,00,000
A.23.P.29	Study Centre Fees Refund	37,26,96,880	40,00,00,000	6,34,18,880	0
A.23.P.30	Extension Activities	0	1,00,000	0	10,000
A.23.P.31	M.Phil & Ph.D Presentation & Viva-Voce	1,55,483	3,00,000	71,517	1,00,000
A.23.P.32	Vocational Education & Training (Skill Development)	6,32,232	5,00,000	11,16,667	0
A.23.P.33	Student Support Services	6,600	1,00,000	9,200	1,00,000
A.23.P.34	Staff Training & Development	0	50,000	0	50,000
A.23.P.35	Research & Development	0	50,000	0	50,000
A.23.P.36	Technology Support	0	1,00,000	0	50,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
	Total Receipts	**95,14,77,860**	**1,05,98,50,000**	**45,74,29,645**	**46,80,60,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.23.P.38	Development of Course Material & QAM	8,44,555	50,00,000	64,550	1,30,50,000
A.23.P.40	Assistance for Socio-Economic Weaker Students	0	1,00,000	0	1,00,000
A.23.P.41	Monitoring of Study Centre	0	3,00,000	1,62,588	2,00,000
A.23.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	0	80,000	0	2,50,000
B	**Total Revenue Expenditure**	**38,33,55,288**	**43,15,50,000**	**7,48,31,555**	**3,55,00,000**
	Gross Total A+B	**38,33,86,328**	**43,25,50,000**	**7,48,34,180**	**3,55,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.24.R	**SCHOOL OF COMMERCE & MANAGEMENT**				
	Admission Fee				
A.24.R.1	Preparatory (Marathi) (C01)	10,41,800	13,00,000	10,19,200	10,50,000
A.24.R.2	Cert in Fire & Safety Engg. Mgmt.	53,300	1,00,000	49,600	50,000
A.24.R.3	Dip. In Co. Op. Mgmt. (P08)	1,29,000	7,00,000	1,78,000	1,90,000
A.24.R.4	Dip. In Co. Op. Mgmt.. (Banking) (P52)	1,92,600	2,30,000	3,07,000	3,20,000
A.24.R.5	Dip. In Co. Op. Mgmt.. (Dairy)	0	50,000	0	20,000
A.24.R.6	Dip. In Co. Op. Mgmt.. (ABC)	6,07,800	50,000	0	20,000
A.24.R.8	Dip.in Fire & Safety Engg. Mgmt.	0	2,10,000	9,86,200	10,50,000
A.24.R.10	B.Com.	6,75,47,925	4,20,00,000	10,78,34,325	13,46,50,000
A.24.R.11	B.Com. (G02)	11,32,20,700	11,60,00,000	800	0
A.24.R.14	Bachelor of Co-op.Mgmt	0	6,90,000	0	10,000
A.24.R.15	Bachelor Fire & Health Safety Enviro. Mgmt.	0	0	1,81,500	2,00,000
A.24.R.16	B.C.M. (G40)	1,07,300	0	9,300	20,000
A.24.R.18	Master of Commerce (M17)	58,06,300	1,50,00,000	73,49,400	75,50,000
A.24.R.19	M.B.A. (P79)	3,70,00,200	6,00,00,000	4,97,59,300	6,07,00,000
A.24.R.21	M.B.A. CET	0	1,00,000	0	0
A.24.R.22	Dip. In aviation, Hospitality& Traveling Mgmt.	12,29,100	1,00,000	16,80,600	17,50,000
A.24.R.23	BBA In aviation, Hospitality & Travel Mngt.(P90)	30,35,700	1,05,00,000	40,83,300	41,50,000
A.24.R.24	Preparatory (English)(C15)	0	1,00,000	0	0
A.24.R.25	PG Dip. In Fire & Sefty (P96)	0	0	0	1,70,000
	Total Receipts	**22,99,71,725**	**24,71,30,000**	**17,34,38,525**	**21,19,00,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.24.P	**SCHOOL OF COMMERCE & MANAGEMENT**				
	Capital Expenditure				
A.24.P.1	Purchase of Furniture	0	1,50,000	0	0
A.24.P.3	Purchase of Computer & Peripherals	13,450	1,00,000	0	0
A	**Total Capital Expenditure**	**13,450**	**2,50,000**	**0**	**0**
	Revenue Expenditure				
A.24.P.6	Salary	48,38,684	95,00,000	69,56,653	1,20,00,000
A.24.P.6.1	Provision for 7th Pay Commission	0	38,00,000	0	44,00,000
A.24.P.11	Office Expenses / Printing & Stationery	3,750	50,000	28,425	50,000
A.24.P.13	Hospitality Charges	2,075	10,000	668	20,000
A.24.P.17	Contingencies	979	20,000	0	20,000
A.24.P.20	Postage	0	10,000	0	10,000
A.24.P.25	Seminar & Workshop	0	5,00,000	52,350	1,00,000
A.24.P.28	Refund of Fees	0	1,00,000	0	50,000
A.24.P.29	Study Centre Fees Refund	5,44,69,400	12,00,00,000	95,14,560	0
A.24.P.30	Extension Activities	0	50,000	0	10,000
A.24.P.31	M.Phil & Ph.D Presentation & Viva-Voce	0	1,00,000	8,960	5,50,000
A.24.P.32	Vocational Education & training (Skill Development)	12,08,468	10,00,000	8,69,355	0
A.24.P.33	Student Support Services	9,370	50,000	1,900	50,000
A.24.P.34	Staff Training & Development	0	50,000	0	50,000
A.24.P.35	Research & Development	0	50,000	0	50,000
A.24.P.36	Technology Support	0	50,000	0	50,000
A.24.P.38	Development of Course Material & QAM	24,50,038	20,00,000	3,170	36,20,000
A.24.P.39	Assistance for Human Resource	0	50,000	0	50,000
A.24.P.40	Assistance for Socio-economic Weaker Students	0	1,00,000	0	50,000
A.24.P.41	Monitoring of Study Centre	0	2,00,000	30,276	0
A.24.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	7,430	1,00,000	0	1,50,000
A.24.P.86	Evl. Of Project Synopsis & viva-voce	0	0	0	5,00,000
A.24.P.91	TA DA Expenses to staff	0	0	0	50,000
B	**Total Revenue Expenditure**	**6,29,90,194**	**13,77,90,000**	**1,74,66,317**	**2,18,30,000**
	Gross Total A+B	**6,30,03,644**	**13,80,40,000**	**1,74,66,317**	**2,18,30,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.25.R	**SCHOOL OF CONT. EDUCATION**				
	Admission Fees				
A.25.R.1	Cert.in Beauty Parlour Mgt.(6 months) (C2E)	0	0	10,100	10,000
A.25.R.2	Cert.in Beauty Parlour Mgt. (3 months)	0	50,000	0	0
A.25.R.3	Certificate in Tailoring (T2H)	0	0	0	10,000
A.25.R.4	Certi. in German Language(C3A)	1,800	50,000	0	10,000
A.25.R.8	Certi. in English language (C3E)	0	50,000	0	10,000
A.25.R.9	Certi. in French Language(C3F)	15,400	50,000	3,000	10,000
A.25.R.10	Certi. in Arabic Language(C3G)	5,400	50,000	0	10,000
A.25.R.13	Cert. in Soft Skills	1,440	0	0	0
A.25.R.15	Cert.Water mgmt 2013(Winter) (C3V)	0	0	0	20,000
A.25.R.19	Dip. In Fabrication(T94)	0	1,90,000	0	10,000
A.25.R.21	Dip. in Printing Tech. & Graphic Arts (T31)	1,45,800	3,00,000	0	0
A.25.R.22	DCHMNT All Semester (2003 & 2008) (V14)	0	0	15,000	10,000
A.25.R.25	Dip.in Civil Supervisor (V11)	0	3,90,000	58,800	50,000
A.25.R.26	Dip. In Saloon Tech. (V15)	2,61,400	3,90,000	59,000	60,000
A.25.R.27	Dip. For Fitter (DFF) (V13)	13,000	1,60,000	6,500	10,000
A.25.R.29	Dip.in Electrician & Domestic Appliances Maintenance (T72N)	11,01,000	13,00,000	1,66,900	1,70,000
A.25.R.33	Diploma in Interior Design and Decoration (O) July (T36)	7,09,400	9,10,000	3,30,100	4,00,000
A.25.R.41	Dip in Advance Facility Services	0	0	8,46,500	8,50,000
A.25.R.43	B.Sc.Fashion Design(V31)	1,00,70,500	1,60,00,000	62,78,100	63,00,000
A.25.R.44	B.Sc.in Media graphics & animation (T97)	67,97,200	1,01,50,000	53,85,100	54,00,000
A.25.R.45	B.Sc. Interior Design 2010 Pattern (V30)	1,71,75,400	2,40,00,000	1,62,59,400	1,20,00,000
A.25.R.46	B.Sc.(Hospi & Tour Stud)(V74)	3,71,30,000	2,00,00,000	32,98,300	30,87,000
A.25.R.47	B.Sc.(Hosp. Stud. & Cater Services) (V76)	3,67,23,750	4,00,00,000	88,99,400	50,00,000
A.25.R.48	B.Sc. Facility Services(V19)	15,55,500	22,50,000	8,28,100	8,00,000
A.25.R.49	Bachelor of fine Arts(V37)	14,45,000	20,00,000	3,25,000	2,50,000
A.25.R.53	M.Sc. (Fashion Design)	7,42,600	0	52,300	40,000

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.25.P	**SCHOOL OF CONT. EDUCATION**				
	Capital Expenditure				
A.25.P.2	Purchase of Equipments	0	50,000	0	0
A.25.P.3	Purchase of Computer & Peripherals	0	1,00,000	0	0
A	**Total Capital Expenditure**	**0**	**1,50,000**	**0**	**0**
	Revenue Expenditure				
A.25.P.6	Salary	68,71,950	90,00,000	72,62,070	1,40,00,000
A.25.P.6.1	Provision for 7th Pay Commission	0	36,00,000	0	45,10,000
A.25.P.11	Office Expenses / Printing & Stationery	8,900	1,00,000	19,150	50,000
A.25.P.12	Travelling Expenses of Committee Members & Others	35,138	1,00,000	8,016	90,000
A.25.P.13	Hospitality Charges	0	10,000	0	50,000
A.25.P.17	Contingencies	6,328	50,000	0	50,000
A.25.P.20	Postage	0	10,000	0	10,000
A.25.P.28	Refund of Fees	0	10,00,000	0	50,000
A.25.P.29	Study Centre Fees Refund	3,99,89,780	10,17,40,000	9,80,740	0
A.25.P.32	Vocational Education & training (Skill Dvelopment)	2,99,167	0	0	0
A.25.P.33	Student Support Services	0	1,00,000	0	0
A.25.P.34	Staff Training & Development	0	50,000	0	50,000
A.25.P.35	Research & Development	0	50,000	0	50,000
A.25.P.36	Technology Support	0	1,00,000	0	50,000
A.25.P.38	Development of Course Material & QAM	10,75,000	25,00,000	21,73,000	30,60,000
A.25.P.39	Assistance for Human Resource	0	2,00,000	0	0
A.25.P.40	Assistance for Socio-economic Weaker Students	0	5,40,000	0	50,000
A.25.P.41	Monitoring of Study Centre	0	1,00,000	0	0
A.25.P.71	Payment of other Courses	0	50,000	0	0
A.25.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	0	1,30,000	29,921	1,50,000
A.25.P.91	TA DA Expenses to staff	0	0	0	50,000
A.25.P.92	Expenes for organisation of Seminar/Workshop	0	0	0	1,00,000
B	**Total Revenue Expenditure**	**4,82,86,263**	**11,94,30,000**	**1,04,72,897**	**2,23,70,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.25.R.58	Dip in Fire Sefty	3,16,500	0	0	10,000
A.25.R.59	Bat.of Fire & Health Sefty(P97)	0	0	1,17,000	90,000
A.25.R.60	B.F.A. Painting (V85)	3,02,700	6,00,000	1,62,700	1,60,000
A.25.R.62	B.Sc. Construction (V71)	10,89,000	23,20,000	10,78,900	11,00,000
A.25.R.63	B.Sc. Automotive Tech.(V72)	16,33,500	34,80,000	19,84,400	20,00,000
A.25.R.64	B.Sc. H.T.S.	1,27,87,600	0	0	0
A.25.R.65	M.Sc. H.T.S.(V90)	1,60,000	4,00,000	0	0
A.25.R.66	M.Sc. Food Science (V91)	4,11,500	8,70,000	0	0
A.25.R.68	M.Sc. Fashion Design (V89)	0	10,00,000	0	0
A.25.R.71	Other Receipts	0	50,000	56,000	0
A.25.R.72	Dip. In Fire & Computerised Sefty-Distance Education -2010 Pattern	2,95,200	0	0	10,000
A.25.R.73	B.Sc. (Hospitality & Tourism Studies) 2016 CGPA (V101)	0	4,80,00,000	3,16,79,500	3,18,00,000
A.25.R.74	B.Sc.(HSCS)2016 CGPA (v102)	0	40,00,000	1,10,80,600	1,11,00,000
A.25.R.75	B.Sc. (Fire & Safety Studies) Regular 2016 Pattern (V103)	0	6,30,000	2,33,600	2,50,000
A.25.R.76	Cert. In Fire & Safety (Engg.&Mgmt) (C97)	0	1,00,000	0	0
A.25.R.77	B.F.A. Painting (Part-II)(V87)	0	1,00,000	0	0
A.25.R.78	Rubber Skill Development Course	0	0	1,64,800	2,00,000
A.25.R.79	Diploma In Animaation	0	0	23,100	20,000
A.25.R.80	BFA (V37)	0	0	0	3,30,000
	Total Receipts	**13,08,90,590**	**17,98,40,000**	**8,94,02,200**	**8,15,87,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
	Gross Total A+B	**4,82,86,263**	**11,95,80,000**	**1,04,72,897**	**2,23,70,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.26.R	**SCHOOL OF COMPUTER SCIENCE**				
	Admission Fees				
A.26.R.1	Online Certi.Dip/Degree	62,600	3,00,000	6,100	10,000
A.26.R.2	MKCL Wave Programme	0	50,00,000	0	75,00,000
A.26.R.3	M.S.C.I.T. Programme	51,39,110	25,00,000	3,61,691	18,90,000
A.26.R.4	Diploma in Computer Applications	0	1,20,00,000	0	0
A.26.R.5	Dip. in Computerized Accounting & Aud.	0	28,00,000	0	0
A.26.R.6	Diploma in B.Sc. (Industrial science) (P14)	17,51,100	80,00,000	7,38,900	80,00,000
A.26.R.7	BSc (BIS) (P30)	6,54,900	40,00,000	5,95,600	5,00,000
A.26.R.8	Role Based Degree Programmes (B.B.A.)	0	1,50,00,000	71,000	50,00,000
A.26.R.9	Bachelor of Computer Applications (P31)	5,21,79,400	13,30,00,000	1,53,01,200	1,57,45,000
A.26.R.10	B.Sc (Industrial Science) (P33)	1,54,52,800	2,80,00,000	43,09,900	50,000
A.26.R.11	M. Sc. (Information System)	0	2,00,000	0	1,00,000
A.26.R.12	Ph.D.	0	30,000	0	0
A.26.R.13	New Programme - MCA	0	5,00,000	0	10,000
A.26.R.15	Oracle	0	10,000	0	0
A.26.R.16	Advance Dip. In Computing	67,500	50,00,000	10,400	0
A.26.R.17	Certificate in Computing Financial Accounting (D104)	0	5,00,000	750	10,000
A.26.R.18	Govt. Of India Post Matric Scholership	28,16,880	1,50,00,000	10,60,195	0
A.26.R.19	P.G.Diploma in Computer Applications	0	2,00,00,000	0	0
A.26.R.20	Diploma in Computing (P142)	0	1,00,000	19,100	2,00,000
A.26.R.21	Certificate in Computer Operation for Blind (C93)	0	1,00,000	0	0
A.26.R.22	Certificate in Office Tools (D101)(D102)	0	1,00,000	0	10,000
A.26.R.23	Certificate in Visual Basic (D103)	0	1,00,000	0	10,000
A.26.R.24	Certificate in Programming Expertise in C (D105)	0	1,00,000	3,950	10,000
A.26.R.25	Certificate in Data Structure using C (D106)	0	1,00,000	750	10,000

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.26.P	**SCHOOL OF COMPUTER SCIENCE**				
	Capital Expenditure				
A	**Total Capital Expenditure**	-	-	-	-
	Revenue Expenditure				
A.26.P.6	Salary	53,75,940	1,00,00,000	45,52,468	1,20,00,000
A.26.P.6.1	Provision for 7th Pay Commission	0	40,00,000	0	46,00,000
A.26.P.8	Travelling Expenses to Staff	0	50,000	8,373	50,000
A.26.P.10	Honorarium	0	50,000	0	50,000
A.26.P.11	Office Expenses / Printing & Stationery	7,200	50,000	1,250	50,000
A.26.P.12	Travelling Expenses of Committee				
	Members & Others	0	1,00,000	44,739	1,00,000
A.26.P.13	Hospitality Charges	2,682	10,000	580	10,000
A.26.P.16	Meeting Contingency Expenses	600	50,000	0	0
A.26.P.17	Contingencies	4,200	50,000	1,740	50,000
A.26.P.20	Postage	0	0	0	0
A.26.P.25	Seminar & Workshop	15,980	10,00,000	1,18,253	2,00,000
A.26.P.26	Orientation / Training for				
	Administration Staff	0	10,000	0	1,00,000
A.26.P.28	Refund of Fees	0	0	0	1,00,000
A.26.P.29	Study Centre Fees Refund	3,34,38,400	13,00,00,000	70,51,500	32,00,000
A.26.P.30	Extension Activities	0	50,000	0	50,000
A.26.P.31	M.Phil & Ph.D. Presentation & Viva-Voce	0	1,00,000	0	2,00,000
A.26.P.32	Vocational Education & training				
	(Skill Development)	9,59,892	25,00,000	39,145	1,00,000
A.26.P.33	Student Support Services	0	50,000	0	0
A.26.P.34	Staff Training & Development	0	50,000	0	50,000
A.26.P.35	Research & Development	0	50,000	0	50,000
A.26.P.36	Technology Support	0	1,00,000	0	50,000
A.26.P.38	Development of Course Material & QAM	22,978	5,00,000	58,628	5,00,000
A.26.P.39	Assistance for Human Resource	0	50,000	0	50,000
A.26.P.40	Assistance for Socio-economic				
	Weaker Students	0	1,00,000	0	50,000
A.26.P.41	Monitoring of Study Centre	0	10,00,000	42,971	50,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.26.R.26	Certificate in Data Structure using C (D106)	0	1,00,000	0	0
A.26.R.27	Certificate in OOPS and C++(D107)	0	1,00,000	0	10,000
A.26.R.28	Certificate in Programming Excellence through VB.NET (D108)	0	1,00,000	0	20,000
A.26.R.29	Certificate in Building Web Portals Through ASP.NET.(D109)	0	1,00,000	1,500	20,000
A.26.R.30	Certificate in Enterprise Solution Using JEE (D110)	0	1,00,000	16,900	20,000
A.26.R.31	Certificate in Programming Excellence through C#2016 Pattern(D111)	0	1,00,000	2,250	20,000
A.26.R.32	Certificate in Visual Programming (D112)	0	1,00,000	0	30,000
A.26.R.33	Certificate in LINUX (D113)	0	1,00,000	5750	30,000
A.26.R.34	Certificate in ORACLE (D114)	0	1,00,000	4,600	30,000
A.26.R.36	B.Sc (Industrial Science) (P133-2016 Pattern)	0	1,00,000	0	40,00,000
A.26.R.37	Diploma in Business Process Mgmt. (P140)	0	1,00,000	0	0
A.26.R.38	Diploma in Business Process Mgmt. (B.B.A.BPM 2016 Pattern)(P137)	0	1,00,000	0	0
A.26.R.39	B.Sc.CSA (V66)	0	1,00,000	3,200	20,000
A.26.R.40	Bachlor of Science Application (BCA)(2016 Pattern)(P134)	0	1,00,000	0	0
A.26.R.41	B.B.A.(BMP)(V65)	0	1,00,000	0	60,000
A.26.R.42	Cert. in Comp. Fundamentals	0	0	0	10,000
A.26.R.43	BCA with Credits (P32)	0	0	0	5,00,000
	Total Receipts	**7,81,24,290**	**25,39,40,000**	**2,25,13,736**	**4,38,25,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.26.P.42	Website Design Develop. & Maint.	0	1,00,000	0	0
A.26.P.43	E-Learning Material & Multicopying	0	2,00,000	0	10,00,000
A.26.P.46	Govt. of India Post Matric	1,08,28,500	0	0	0
A.26.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	0	1,30,000	15,099	50,000
B	**Total Revenue Expenditure**	**5,06,56,372**	**15,03,50,000**	**1,19,34,746**	**2,27,10,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.27.R	**SCHOOL OF SCIENCE & TECHNOLOGY**				
	Admission Fees				
A.27.R.2	Dip.in Mechanical Engg. (L&E)(T24)	0	5,55,00,000	0	55,00,000
A.27.R.3	Dip.in E & TC.Engg. (L&E)(V63)	0	4,00,000	4,20,630	4,00,000
A.27.R.7	Dip.in E & TC.Engg.)(V63)	4,32,100	0	32,900	40,000
A.27.R.8	Dip.in Mechanical Engg.)(V62)	1,57,84,532	0	94,28,200	80,00,000
A.27.R.10	FDAD)(V40)	20,30,400	3,00,000	22,27,600	18,50,000
A.27.R.16	B.Des)(V28)	21,20,800	37,00,000	18,25,100	18,20,000
A.27.R.18	B.Tech. (Marine Engineering) (V23)(T33) (V61)	45,28,600	17,00,000	20,24,500	16,00,000
A.27.R.19	Bachelor of Architecture General (V22)	2,43,38,500	1,50,00,000	66,18,300	66,00,000
A.27.R.20	B.Sc.-(Bio-Technology) (T82)	4,49,200	0	49,300	60,000
A.27.R.22	B.Sc.A.S.(FY-V96)(SY,TY,-V45) (V96, V45) 2011 Pattern, 2015 CGPA, 2016 Pattern	14,56,000	15,00,000	13,75,500	13,00,000
A.27.R.23	B.Tech.Electro. (T34)	1,53,300	1,50,000	18,800	20,000
A.27.R.24	B.Sc. Nautical (V26)	15,21,000	0	14,000	20,000
A.27.R.25	B.Tech.Mech. Engineering(T35)	58,12,160	30,00,000	60,400	60,000
A.27.R.26	M.Arch.E.A(V43)	28,16,000	14,00,000	0	1,00,000
A.27.R.27	M.Arch.C.M(V42)	26,83,200	13,00,000	0	1,00,000
A.27.R.29	Master of Arch.General(V41)	6,59,600	3,00,000	0	50,000
A.27.R.31	M.Sc.-(Bio-Technology)(T83)	7,04,000	3,00,000	30,700	30,000
A.27.R.32	M.Arch.U.R.P.(V44)	13,63,500	6,00,000	0	1,00,000
A.27.R.33	M.Sc.A.S.(V46)	26,88,000	13,00,000	3,40,200	3,30,000
A.27.R.34	M.Sc.I.E.(V47)	0	0	0	10,000
A.27.R.36	Diploma in Essential Skills (T101)	0	60,00,000	0	0
A.27.R.37	Study Centre Processing Fee	1,10,000	2,00,000	23,48,000	10,00,000
A.27.R.38	Dip.in (Electrical Engineering)-(V55)	3,36,000	2,00,000	22,88,000	20,00,000
A.27.R.39	M.Sc. (Mathematics) Regular 2015 Pattern (V57)	1,87,59,600	2,00,00,000	86,17,000	1,00,00,000
A.27.R.40	M.Sc. (Environmental Science) (V58) Regular -2015 Pattern	18,38,600	20,00,000	7,97,600	8,50,000
A.27.R.41	B.Sc. (PCM) Regular-2015 CGPA (V92)	70,13,000	10,00,000	45,70,900	50,00,000
A.27.R.48	B.Sc.(Bio.Informatics)2006 Pattern (T80)	0	1,00,000	7,900	10,000
	Total Receipts	**9,75,98,092**	**11,59,50,000**	**4,30,95,530**	**4,68,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.27.P	**SCHOOL OF SCIENCE & TECHNOLOGY**				
	Capital Expenditure				
A.27.P.1	Purchase Of Furinture	0	0	0	0
A.27.P.3	Purchase of Computer & Peripherals	18,015	2,00,000	9,230	0
A.27.P.4	Purchase of Books & Journals	0	0	0	0
A.27.P.5	Others	0	0	0	0
A	**Total Capital Expenditure**	**18,015**	**2,00,000**	**9,230**	**0**
	Revenue Expenditure				
A.27.P.6	Salary	60,64,285	80,00,000	64,92,265	1,20,00,000
A.27.P.6.1	Provision for 7th Pay Commission	0	32,00,000	0	39,60,000
A.27.P.8	Travelling Expenses to Staff	0	50,000	0	50,000
A.27.P.11	Office expenses / Printing & Stationery	0	2,00,000	0	50,000
A.27.P.12	Travelling Expenses of Committee Members & Others	0	2,00,000	23,107	2,00,000
A.27.P.13	Hospitality Charges	0	50,000	0	1,50,000
A.27.P.17	Contingencies	12,720	1,00,000	13,100	50,000
A.27.P.20	Postage	0	20,000	0	0
A.27.P.25	Seminar & Workshop	12,580	2,00,000	21,938	1,00,000
A.27.P.27	Services & Hire Charges	0	2,00,000	1,58,206	2,00,000
A.27.P.28	Refund of Study Centre Deposit	0	2,00,000	1,69,390	0
A.27.P.29	Study Centre Fees Refund	3,52,79,600	8,00,00,000	71,34,300	0
A.27.P.31	M.Phil & Ph.D Presentation &Viva-Voce	0	10,000	0	50,000
A.27.P.32	Vocational Education & Training (Skill Development)	50,000	1,00,000	0	0
A.27.P.33	Student Support Services	28,372	1,00,000	0	0
A.27.P.34	Staff Training & Development	4,130	50,000	0	50,000
A.27.P.35	Research & Development	400	1,00,000	0	50,000
A.27.P.36	Technology Support	0	1,00,000	0	50,000
A.27.P.38	Development of Course Material & QAM	15,70,050	10,00,000	4,93,807	86,60,000
A.27.P.39	Assistance for Human Resource	0	1,00,000	0	0
A.27.P.40	Assistance for Socio-Economic Weaker Students	0	2,00,000	0	50,000
A.27.P.41	Monitoring of Study Centre	0	1,00,000	0	0
A.27.P.42	Website Design Develop. & Maint.	0	1,00,000	0	0
A.27.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	0	1,00,000	0	1,50,000
A.27.P.87	Royalty for Learning Resource	0	0	0	5,00,000
B	**Total Revenue Expenditure**	**4,30,22,137**	**9,44,80,000**	**1,45,06,113**	**2,63,20,000**
	Gross Total A+B	**4,30,40,152**	**9,46,80,000**	**1,45,15,343**	**2,63,20,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.28.R	**SCHOOL OF AGRICULTURE SCIENCE**				
	Admission Fees				
A.28.R.1	Certificate in Gardening (C1D)	63,00,000	60,00,000	0	30,00,000
A.28.R.2	Foundation course in Agri.(T12)	1,99,20,000	2,00,00,000	65,46,000	70,00,000
A.28.R.3	Dip.in Fruit Production (T15)	59,58,000	1,20,00,000	13,04,000	15,00,000
A.28.R.4	Dip.in Vegetable Production (T16)	53,82,000	1,20,00,000	14,68,000	18,00,000
A.28.R.5	Dip.in Flori.& Land Scape Gard. (T17)	62,94,000	1,20,00,000	13,70,000	18,00,000
A.28.R.6	Dip. in Agri business Mgmt. (T14)	1,61,34,000	1,80,00,000	1,18,04,000	1,00,00,000
A.28.R.7	Dip. in Horticulture (T20)	1,61,04,000	1,80,00,000	59,72,000	65,00,000
A.28.R.8	Dip. Agro-Journalism Prog. (P18)	1,57,98,000	1,80,00,000	0	18,00,000
A.28.R.9	B.Sc. (Agri./Horti.) (T18) (T19)	75,06,000	60,00,000	60,79,800	70,00,000
A.28.R.10	M.Sc. (Agri) (M05)	2,90,000	3,00,000	1,36,900	1,50,000
A.28.R.11	Ph.D. Agri	0	10,000	0	0
A.28.R.12	Centre Verification Fee	10,000	0	20,000	0
	Total Receipts	**9,96,96,000**	**12,23,10,000**	**3,47,00,700**	**4,05,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.28.P	**SCHOOL OF AGRICULTURE SCIENCE**				
	Capital Expenditure				
A.28.P.1	Purchase of Furniture	0	1,00,000	0	0
A.28.P.3	Purchase of Computer & Peripherals	21,500	1,00,000	0	0
A	**Total Capital Expenditure**	**21,500**	**2,00,000**	**0**	**0**
	Revenue Expenditure				
A.28.P.6	Salary	79,98,532	95,00,000	68,14,062	1,30,00,000
A.28.P.6.1	Provision for 7th Pay Commission	0	38,00,000	0	50,60,000
A.28.P.11	Office Expenses / Printing & Stationery	0	1,00,000	0	50,000
A.28.P.12	Travelling Expenses of Committee Members & Others	1,199	1,00,000	5,165	1,50,000
A.28.P.13	Hospitality Charges	0	50,000	0	10,000
A.28.P.17	Contingencies	17,621	50,000	6,792	20,000
A.28.P.20	Postage	0	10,000	0	0
A.28.P.22	Advertisement	0	50,000	0	0
A.28.P.26	Orientation / Training for Administration Staff	0	50,000	0	0
A.28.P.27	Services & Hire Charges	0	10,000	0	0
A.28.P.29	Study Centre Fees Refund	4,92,87,000	6,00,00,000	9,81,000	0
A.28.P.30	Extension Activities	0	50,000	0	10,000
A.28.P.31	M.Phil & Ph.D Presentation & Viva-Voce	0	50,000	0	50,000
A.28.P.32	Vocational Education & training (Skill Development)	50,000	1,00,000	0	0
A.28.P.33	Student Support Services	24,500	50,000	1,753	0
A.28.P.34	Staff Training & Development	13,974	50,000	22,127	1,00,000
A.28.P.35	Research & Development	0	50,000	0	50,000
A.28.P.36	Technology Support	0	50,000	0	10,000
A.28.P.38	Development of Course Material & QAM	10,17,600	10,00,000	0	5,60,000
A.28.P.39	Assistance for Human Resource	0	50,000	0	0
A.28.P.40	Assistance for Socio-economic Weaker Students	0	1,00,000	0	0
A.28.P.41	Monitoring of Study Centre	1,72,238	1,00,000	28,012	1,00,000
A.28.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	0	1,00,000	41,498	2,50,000
A.28.P.91	TA DA Expenses to staff	0	0	0	50,000
B	**Total Revenue Expenditure**	**5,85,82,664**	**7,54,70,000**	**79,00,409**	**1,94,70,000**
	Gross Total A+B	**5,86,04,164**	**7,56,70,000**	**79,00,409**	**1,94,70,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.29.R	**SCHOOL OF HEALTH SCIENCE**				
	Admission Fees				
A.29.R.1	Cert. In Patient Asst./Rugnashayak (C55)	54,96,000	94,00,000	13,65,500	13,40,000
A.29.R.4	Cert.in Arogyamitra (C52)	80,600	1,70,000	32,400	30,000
A.29.R.5	Dip.in Yog Shishak (P23) + (P125)	55,91,000	91,00,000	10,85,300	11,00,000
A.29.R.7	D.M.L.T.	6,000	3,40,00,000	49,66,200	50,00,000
A.29.R.8	D.O.T.A.(P40)	14,90,600	54,00,000	3,700	10,000
A.29.R.9	Dip. In Industrial Drug. Science	12,35,400	19,70,000	0	10,000
A.29.R.10	Dip. In Pharma Manufacturing & Packing (P49)	0	9,00,000	17,900	10,000
A.29.R.11	B.Sc. (MLT) (25) + (P127)	3,71,97,900	7,00,00,000	74,44,475	75,20,000
A.29.R.12	B.Sc. (Optometry) (P26)	2,00,36,600	4,70,00,000	19,75,800	20,50,000
A.29.R.13	B.Sc. (Ind.Drug Sci.) (P38)	30,30,000	60,00,000	30,88,000	31,00,000
A.29.R.15	Master in Public Health (P74)(P46)	12,55,700	15,00,000	9,47,500	9,50,000
A.29.R.16	Study Center Proc. Fee & Affiliation Fee	5,46,500	60,00,000	8,90,000	0
A.29.R.17	New Programme	0	20,50,000	0	0
A.29.R.18	Cert.in accupressor	0	11,00,000	0	10,000
A.29.R.19	Dip.in accupressor	0	10,00,000	0	10,000
A.29.R.24	Dip. In Industrial Science (Pharmaceutical) (P69)	0	1,00,000	0	10,000
A.29.R.25	Dip. In Industrial Science (Pharma) (P48)	0	1,00,000	5,33,000	5,80,000
	Total Receipts	**7,59,66,300**	**19,57,90,000**	**2,23,49,775**	**2,17,30,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.29.P	**SCHOOL OF HEALTH SCIENCE**				
	Capital Expenditure				
A.29.P.3	Purchase of Computer & Peripherals	0	2,00,000	0	0
A.29.P.4	Purchase of Books & Journals	0	50,000	0	0
A	**Total Capital Expenditure**	**0**	**2,50,000**	**0**	**0**
	Revenue Expenditure				
A.29.P.6	Salary	11,64,793	20,00,000	13,80,661	40,00,000
A.29.P.85	Provision for 7th Pay Commission	0	80,00,000	0	8,80,000
A.29.P.8	Travelling Expenses to Staff	43,378	1,00,000	3,515	50,000
A.29.P.11	Office expenses / Printing & Stationery	2,065	50,000	1,900	50,000
A.29.P.12	Travelling Expenses of Committee Members & Others	0	1,00,000	0	60,000
A.29.P.13	Hospitality Charges	0	10,000	0	10,000
A.29.P.17	Contingencies	9,482	50,000	14,620	50,000
A.29.P.25	Seminar & Workshop	0	2,00,000	96,337	1,00,000
A.29.P.26	Orientation / Training for Administration Staff	0	50,000	0	0
A.29.P.28	Refund of Fees	0	3,00,000	0	50,000
A.29.P.29	Study Centre Fees Refund	4,27,22,800	10,00,00,000	1,45,85,600	0
A.29.P.30	Extension Activities	0	50,000	0	10,000
A.29.P.32	Vocational Education & training (Skill Development)	27,513	50,000	525	0
A.29.P.33	Student Support Services	0	50,000	0	50,000
A.29.P.34	Staff Training & Development	0	50,000	0	50,000
A.29.P.35	Research & Development	0	50,000	0	50,000
A.29.P.36	Technology Support	0	50,000	0	20,000
A.29.P.38	Development of Course Material & QAM	29,105	1,00,000	3,546	20,60,000
A.29.P.39	Assistance for Human Resource	0	50,000	0	0
A.29.P.40	Assistance for Socio-economic Weaker Students	0	50,000	0	50,000
A.29.P.41	Monitoring of Study Centre	0	2,50,000	0	0
A.29.P.43	Expenses for Dispensary	9,872	3,00,000	9,972	3,00,000
A.29.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	0	50,000	33,573	1,50,000
B	**Total Revenue Expenditure**	**4,40,09,008**	**11,19,60,000**	**1,61,30,249**	**79,90,000**
	Gross Total A+B	**4,40,09,008**	**11,22,10,000**	**1,61,30,249**	**79,90,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.30.R	**ACADEMIC SERVICES DIVISION**				
	Admission Fees				
A.30.R.1	Cert.Programme in Human Rights	8,86,400	25,50,000	2,83,800	48,00,000
A.30.R.2	Cert.Prog. in Counsellor Training	12,96,200	25,50,000	2,79,800	48,00,000
A.30.R.4	Dip.in Gandhi Vichar Darshan	2,06,800	3,60,000	37,100	40,000
A.30.R.5	PGRP Re-registration	0	3,00,000	0	10,000
A.30.R.6	B.A. (Consumer Services)	46,43,500	35,40,000	16,00,500	15,00,000
A.30.R.7.1	Master of Arts (2016 Pattern) (Subject Communication) (M31)	1,08,85,600	1,20,00,000	10,94,800	22,90,000
A.30.R.7.2	Master of Arts (2016 Pattern) (Educational Communication) (M32)	29,74,900	35,00,000	0	7,40,000
A.30.R.7.3	Master of Arts (2016 Pattern) (Distence Education) (M33)	10,40,100	15,00,000	0	2,10,000
A.30.R.7.4	Master of Commerce (2014 Pattern) (Subject Communication) (M34)	1,54,600	5,00,000	0	0
A.30.R.7.5	"Master of Science (2016 Pattern) (Subject Communication) (M35)	76,11,000	80,00,000	0	25,00,000
A.30.R.9	Ph. D. Re-registration Fee	2,20,000	0	0	0
A.30.R.11	Study Centre Processing Fee	0	2,00,000	12,40,000	0
	Total Receipts	**2,99,19,100**	**3,50,00,000**	**45,36,000**	**1,68,90,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.30.P	**ACADEMIC SERVICES DIVISION**				
	Capital Expenditure				
A.30.P.1	Purchase of Furniture	0	1,20,000	0	0
A.30.P.3	Purchase of Computer & Peripherals	4,500	1,20,000	0	0
A	**Total Capital Expenditure**	**4,500**	**2,40,000**	**0**	**0**
	Revenue Expenditure				
A.30.P.6	Salary	50,22,012	70,00,000	51,89,178	65,00,000
A.30.P.6.1	Provision for 7th Pay Commission	0	28,00,000	0	35,20,000
A.30.P.8	Travelling Expenses to Staff	0	1,00,000	5,48,777	2,00,000
A.30.P.11	Office expenses / Printing & Stationery	6,951	1,00,000	6,715	50,000
A.30.P.13	Hospitality Charges	4,550	10,000	6,598	30,000
A.30.P.17	Contingencies	0	50,000	1,850	50,000
A.30.P.22	Advertisement	0	2,00,000	0	0
A.30.P.25	Seminar & Workshop	0	50,000	0	50,000
A.30.P.29	Study Centre Fees Refund	1,47,52,080	1,74,00,000	58,15,800	0
A.30.P.31	M. Phil & Ph.D Presentation & Viva-Voce	19,133	1,00,000	45,306	1,00,000
A.30.P.33	Student Support Services	6,094	0	0	50,000
A.30.P.34	Staff Training & Development	0	50,000	0	50,000
A.30.P.38	Development of Course Material	0	0	0	11,20,000
A.30.P.40	Assistance for Socio-Economic Weaker Students	0	1,00,000	0	50,000
A.30.P.41	Monitoring of Study Centre	0	1,00,000	0	0
A.30.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	0	50,000	0	1,50,000
B	**Total Revenue Expenditure**	**1,98,10,820**	**2,81,10,000**	**1,16,14,224**	**1,19,20,000**
	Gross Total A+B	**1,98,15,320**	**2,83,50,000**	**1,16,14,224**	**1,19,20,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
A.31.P	**KRISHI VIGYAN KENDRA (YCMOU)**				
	Admission Fees				
A.31.R.1	Sale of Grafts, Fruits & Others Products	0	15,00,000	8,84,218	15,00,000
	Total Receipts	**0**	**15,00,000**	**8,84,218**	**15,00,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
A.31.P	**KRISHI VIGYAN KENDRA (YCMOU)**				
	Capital Expenditure				
A.31.P.2	Purchase of Equipments	0	50,000	0	0
A.31.P.5.1	Work - Park Shade Drinking Water Supply	0	2,00,000	0	1,00,000
A.31.P.5.2	Building Land-Scaping Development	5,000	5,00,000	3,49,086	30,00,000
A.31.P.5.3	Construction of Green House	0	10,00,000	0	10,00,000
A.31.P.5.4	Auto Iring System / Equipmentss / Water Supply	0	15,00,000	57,659	15,00,000
A.31.P.5.5	Campus / Farm Development	9,409	2,00,000	1,62,906	2,00,000
A.31.P.5.6	Vehicle / Farm Meintenance / Tractor / Implements	33,892	0	0	0
A	**Total Capital Expenditure**	**48,301**	**34,50,000**	**5,69,651**	**58,00,000**
	Revenue Expenditure				
A.31.P.8	Travelling Expenses to Staff	0	20,000	0	1,00,000
A.31.P.11	Office expenses / Printing & Stationery	0	50,000	0	50,000
A.31.P.13	Hospitality Charges	0	10,000	0	0
A.31.P.14	Periodicals & News Paper	0	0	0	10,000
A.31.P.16	Meeting Contingency Expenses	3,860	10,000	0	10,000
A.31.P.17	Contingencies	15,711	30,000	13,311	30,000
A.31.P.18	Legal fees & Professional charges	0	0	0	50,000
A.31.P.20	Postage, Courier Expenses	0	0	0	10,000
A.31.P.23	Telephone expenses	0	0	0	50,000
A.31.P.24	Insurance	0	0	0	1,00,000
A.31.P.28	Farm Maintenance	19,17,463	25,00,000	25,00,000	25,00,000
A.31.P.29	Campus Garden Maint/ Landscape Devel & Maint	16,18,221	25,00,000	25,06,248	0
A.31.P.31	POL / Vehicle Maint For Tractors, Farm Implements	0	50,000	8,000	50,000
A.31.P.40	Earn and Learn Scheme-KVK	0	30,000	2,000	30,000
A.31.P.41	Agriculture Technology Exhibition (Arrangement & celebration Charges, Honorarium, Felicitation Charges	0	2,00,000	2,000	50,000
A.31.P.97	Uniform & Other Expeneses for Employees	0	0	0	10,000
B	**Total Revenue Expenditure**	**35,55,255**	**54,00,000**	**50,31,559**	**30,50,000**
	Gross Total A+B	**36,03,556**	**88,50,000**	**56,01,210**	**88,50,000**

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Yashwantra Chavan Maharashtra Open University

Nashik

BUDGET ESTIMATES FOR THE YEAR 2018-2019

Part B - FUNDS

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
B.1.R	**Depreciation Fund**				
B.1.R.1	Contribution from University	0	15,00,00,000	0	0
B.1.R.2	Interest on Investment	9,06,13,204	2,00,00,000	3,14,58,724	5,43,00,000
B.1.R.3	Encashment of FDR	45,01,34,892	17,25,00,000	52,84,53,733	64,07,00,000
	TOTAL	**54,07,48,096**	**34,25,00,000**	**55,99,12,457**	**69,50,00,000**
B.2.R	**General Fund**				
B.2.R.1	Contribution from University	0	1,30,00,00,000	0	0
B.2.R.2	Interest on Investment	54,86,33,224	25,75,00,000	36,67,69,716	21,27,00,000
B.2.R.3	Encashment of FDR	4,37,93,43,040	2,69,00,00,000	7,56,28,08,128	2,75,00,00,000
	TOTAL	**4,92,79,76,264**	**4,24,75,00,000**	**7,92,95,77,844**	**2,96,27,00,000**
B.3.R	**Research & Devel. Fund**				
B.3.R.1	Contribution from University	0	5,00,00,000	0	0
B.3.R.2	Interest on Investment	12,10,267	1,80,000	2,71,019	38,00,000
B.3.R.3	Encashment of FDR	71,76,612	20,00,000	37,50,697	5,45,00,000
	TOTAL	**83,86,879**	**5,21,80,000**	**40,21,716**	**5,83,00,000**
B.4.R	**Endowment and Donations**				
B.4.R.1	Contribution from University	0	10,00,000	0	0
B.4.R.2	Interest on Investment	13,62,318	50,000	45,041	12,00,000
B.4.R.3	Encashment of FDR	1,07,18,256	6,50,000	6,19,212	94,00,000
B.4.R.4	Endowment and Donations from Public	1,80,000	1,00,000	11,21,000	12,00,000
	TOTAL	**1,22,60,574**	**18,00,000**	**17,85,253**	**1,18,00,000**
B.5.R	**Gratuity Fund**				
B.5.R.1	Contribution from University	0	1,00,00,000	0	0
B.5.R.2	Interest on Investment	53,63,953	34,00,000	33,44,710	46,00,000
B.5.R.3	Encashment of FDR	2,66,94,341	3,75,00,000	5,06,78,113	5,75,00,000
	TOTAL	**3,20,58,294**	**5,09,00,000**	**5,40,22,823**	**6,21,00,000**
B.6.R	**Disaster Fund**				
B.6.R.1	Contribution from University	0	5,00,000	0	0
B.6.R.2	Interest on Investment	7,17,182	0	0	13,00,000
B.6.R.3	Encashment of FDR	79,79,928	0	0	89,00,000
	TOTAL	**86,97,110**	**5,00,000**	**0**	**1,02,00,000**
B.7.R	**Reserve Fund**				
B.7.R.1	Contribution from University	0	5,00,00,000	0	0
B.7.R.2	Interest on Investment	9,08,11,192	66,00,000	1,02,51,873	3,18,00,000
B.7.R.3	Encashment of FDR	38,30,52,673	8,25,00,000	19,83,59,210	29,17,00,000
	TOTAL	**47,38,63,865**	**13,91,00,000**	**20,86,11,083**	**32,35,00,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
B.1.P	**Depreciation Fund**				
B.1.P.1	Reinvestment in Depreciation Fund	62,71,91,733	34,25,00,000	64,68,31,500	69,50,00,000
B.1.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.1.P.10	Investment in Depreciation Fund	0	0	0	15,00,00,000
	TOTAL	**62,71,91,733**	**34,25,00,000**	**64,68,31,500**	**84,50,00,000**
B.2.P.	**General Fund**				
B.2.P.1	Reinvestment in General Fund	4,19,98,04,000	4,10,75,00,000	6,91,96,20,000	2,96,27,00,000
B.2.P.2	Withdrawal of Money for University Expenses	0	14,00,00,000	0	14,00,00,000
B.2.P.10	Investment in General Fund	0	0	0	1,30,00,00,000
	TOTAL	**4,19,98,04,000**	**4,24,75,00,000**	**6,91,96,20,000**	**4,40,27,00,000**
B.3.P	**Research & Development Fund**				
B.3.P.1	Investment in Research & Development Fund	84,02,697	5,21,80,000	5,19,08,500	5,83,00,000
B.3.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.3.P.10	Investment in Research & Development Fund	0	0	0	5,00,00,000
	TOTAL	**84,02,697**	**5,21,80,000**	**5,19,08,500**	**10,83,00,000**
B.4.P	**Endowment & Donation**				
B.4.P.1	Reinvestment in Endowment & Donation Fund	1,20,86,212	10,00,000	16,64,500	1,18,00,000
B.4.P.2	Prizes / Medals to Students	0	8,00,000	0	8,00,000
B.4.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.4.P.10	Investment in Endowment & Donation Fund	0	0	0	10,00,000
	TOTAL	**1,20,86,212**	**18,00,000**	**16,64,500**	**1,36,00,000**
B.5.P	**Gratuity Fund**				
B.5.P.1	Reinvestment in Gratuity Fund	4,43,31,113	5,09,00,000	6,19,29,000	6,21,00,000
B.5.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.5.P.10	Investment in Gratuity Fund	0	0	0	1,00,00,000
	TOTAL	**4,43,31,113**	**5,09,00,000**	**6,19,29,000**	**7,21,00,000**
B.6.P	**Disaster Fund**				
B.6.P.1	Reinvestment in Disaster Fund	86,99,000	5,00,000	5,00,000	1,02,00,000
B.6.P.2	Payment for CM /PM Relief Fund	0	0	0	0
B.6.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.6.P.10	Investment in Disaster Fund	0	0	0	5,00,000
	TOTAL	**86,99,000**	**5,00,000**	**5,00,000**	**1,07,00,000**
B.7.P	**Reserve Fund**				
B.7.P.1	Investment in Reserve Fund	47,41,82,210	13,91,00,000	20,17,82,500	32,35,00,000
B.7.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.7.P.10	Investment in Reserve Fund	0	0	0	5,00,00,000
	TOTAL	**47,41,82,210**	**13,91,00,000**	**20,17,82,500**	**37,35,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
B.8.R	**Contingency**				
B.8.R.1	Contribution from University	0	1,00,00,000	0	0
B.8.R.2	Interest on Investment	23,73,527	32,00,000	30,98,053	35,00,000
B.8.R.3	Encashment of FDR	2,58,47,117	3,50,00,000	4,73,25,132	4,83,00,000
	TOTAL	**2,82,20,644**	**4,82,00,000**	**5,04,23,185**	**5,18,00,000**
B.9.R	**Development Fund**				
B.9.R.1	Contribution from University	0	5,00,00,000	0	0
B.9.R.2	Interest on Investment	1,01,789	1,25,00,000	45,274	34,00,000
B.9.R.3	Encashment of FDR	10,72,333	14,75,00,000	12,80,000	5,13,00,000
	TOTAL	**11,74,122**	**21,00,00,000**	**13,25,274**	**5,47,00,000**
B.10.R	**Branding Fund**				
B.10.R.1	Contribution from University	0	0	0	0
B.10.R.2	Interest on Investment	18,51,540	0	0	6,00,000
B.10.R.3	Encashment of FDR	68,74,098	0	0	43,00,000
	TOTAL	**87,25,638**	**0**	**0**	**49,00,000**
B.11.R	**CPF/EPF Fund**				
B.11.R.1	Contribution from University	0	50,00,000	0	0
B.11.R.2	Interest on Investment	5,46,104	0	0	13,00,000
B.11.R.3	Encashment of FDR	50,00,000	0	0	1,06,00,000
	TOTAL	**55,46,104**	**50,00,000**	**0**	**1,19,00,000**
B.12.R	**Staff Development Fund**				
B.12.R.1	Contribution from University	0	10,00,000	0	0
B.12.R.2	Interest on Investment	12,22,101	10,000	7,43,892	4,00,000
B.12.R.3	Encashment of FDR	1,19,80,726	1,50,000	1,04,95,000	32,00,000
	TOTAL	**1,32,02,827**	**11,60,000**	**1,12,38,892**	**36,00,000**
B.13.R	**Staff Devep. & Training Fund**				
B.13.R.1	Contribution from University	0	10,00,000	0	0
B.13.R.2	Interest on Investment	10,13,353	8,80,000	7,93,230	11,00,000
B.13.R.3	Encashment of FDR	1,10,00,000	1,25,00,000	1,09,04,132	1,39,00,000
	TOTAL	**1,20,13,353**	**1,43,80,000**	**1,16,97,362**	**1,50,00,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
B.8.P	**Contingency**				
B.8.P.1	Reinvestment in Contingency Fund	2,82,43,132	4,82,00,000	5,93,82,500	5,18,00,000
B.8.P.2	Withdrawal of Money for University Expenses	0	0		0
B.8.P.10	Investment in Contingency Fund	0	0	0	1,00,00,000
	TOTAL	**2,82,43,132**	**4,82,00,000**	**5,93,82,500**	**6,18,00,000**
B.9.P	**Development Fund**				
B.9.P.1	Reinvestment in Development Fund	11,75,000	21,00,00,000	5,13,30,000	5,47,00,000
B.9.P.2	Expenses for Development Fund	0	0	0	0
B.9.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.9.P.10	Investment in Development Fund	0	0	0	5,00,00,000
	TOTAL	**11,75,000**	**21,00,00,000**	**5,13,30,000**	**10,47,00,000**
B.10.P	**Branding Fund**				
B.10.P.1	Reinvestment in Branding Fund	87,97,000	0	0	49,00,000
B.10.P.2	Expenses for Branding Fund	0	0	0	0
B.10.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.10.P.10	Investment in Branding Fund	0	0	0	0
	TOTAL	**87,97,000**	**0**	**0**	**49,00,000**
B.11.P	**CPF/EPF Fund**				
B.11.P.1	Reinvestment in CPF/EPF Fund	55,47,000	50,00,000	50,00,000	1,19,00,000
B.11.P.2	Payment to EPF	0	0	0	0
B.11.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.11.P.10	Investment in CPF/EPF Fund	0	0	0	50,00,000
	TOTAL	**55,47,000**	**50,00,000**	**50,00,000**	**1,69,00,000**
B.12.P	**Staff Development Fund**				
B.12.P.1	Reinvestment in Staff Development Fund	1,32,25,000	11,60,000	12,85,000	36,00,000
B.12.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.12.P.10	Investment in Staff Development Fund	0	0	0	10,00,000
	TOTAL	**1,32,25,000**	**11,60,000**	**12,85,000**	**46,00,000**
B.13.P	**Staff Devp. & Training Fund**				
B.13.P.1	Reinvestment in Staff Development & Training Fund	1,20,14,132	1,43,80,000	1,28,04,860	1,50,00,000
B.13.P.2	Workshop & Training Expenses	0	0	0	0
B.13.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.13.P.10	Investment in Staff Development & Training Fund	0	0	0	10,00,000
	TOTAL	**1,20,14,132**	**1,43,80,000**	**1,28,04,860**	**1,60,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
B.14.R	**Employee Welfare Fund**				
B.14.R.1	Contribution from University	0	1,00,00,000	0	0
B.14.R.2	Interest on Investment	72,41,136	53,80,000	51,59,352	61,00,000
B.14.R.3	Encashment of FDR	7,90,30,076	7,25,00,000	11,01,66,792	9,00,00,000
	TOTAL	**8,62,71,212**	**8,78,80,000**	**11,53,26,144**	**9,61,00,000**
B.15.R	**Human Resource Development Fund**				
B.15.R.1	Contribution from University	0	1,00,000	0	0
B.15.R.2	Interest on Investment	7,51,538	0	0	3,00,000
B.15.R.3	Encashment of FDR	28,49,639	0	0	20,00,000
	TOTAL	**36,01,177**	**1,00,000**	**0**	**23,00,000**
B.17.R	**KVK Revol. Fund**				
B.17.R.1	Interest on Investment	0	5,00,000	0	0
B.17.R.2	Encashment of FDR	0	0	0	0
B.17.R.3	Sale of Fruits	15,27,837	15,00,000	5,49,900	15,00,000
B.17.R.4	Sale of Nursery Plants/Grafts	20,59,410	10,00,000	5,12,400	10,00,000
B.17.R.5	Sale of Flowers	0	5,00,000	1,200	5,00,000
B.17.R.6	Sale of Lab Product	49,350	1,50,000	3,49,510	1,50,000
B.17.R.7	Sale of publication	14,630	10,000	19,030	10,000
B.17.R.8	Misc Receipts	4,59,900	1,00,000	73,060	1,00,000
B.17.R.9	Receipts from Others (ATMA, Training Fees Govt)	3,40,400	0	0	0
B.17.R.10	Training & Hall Rent Charges	54,000	2,00,000	9,000	2,00,000
B.17.R.11	Establishment of Leaf Tissue Lab (NHM)	0	0	0	0
	TOTAL	**45,05,527**	**39,60,000**	**15,14,100**	**34,60,000**
B.19.R	**Golden Jublilee Fund**				
B.19.R.1	Contribution from University	0	1,00,000	0	0
B.19.R.2	Interest on Investment	4,81,210	75,000	1,18,776	2,00,000
B.19.R.3	Encashment of FDR	28,75,077	8,80,000	19,11,437	20,00,000
	TOTAL	**33,56,287**	**10,55,000**	**20,30,213**	**22,00,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
B.14.P	**Employee Welfare Fund**				
B.14.P.1	Reinvestment in Employee Welfare Fund	8,62,77,792	7,28,80,000	12,43,07,000	9,61,00,000
B.14.P.2	Ex-Gratia Payment to Employees	0	0	0	0
B.14.P.3	Other Incentives to employees	65,41,300	1,50,00,000	0	1,50,00,000
B.14.P.4	Withdrawal of Money for University Expenses	0	0	0	
B.14.P.10	Investment in Employee Welfare Fund	0	0	0	1,00,00,000
	TOTAL	**9,28,19,092**	**8,78,80,000**	**12,43,07,000**	**12,11,00,000**
B.15.P	**Human Resource Development Fund**				
B.15.P.1	Reinvestment in Human Resource Development Fund	36,30,000	1,00,000	1,00,000	23,00,000
B.15.P.2	Expenses for Human Resource Dev. Fund	0	0	0	0
B.15.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.15.P.10	Investment in Human Resource Development Fund	0	0	0	1,00,000
	TOTAL	**36,30,000**	**1,00,000**	**1,00,000**	**24,00,000**
B.17.P	**KVK Revol. Fund**				
B.17.P.1	Reinvestment in KVK Revolving Fund	0	11,60,000	0	0
B.17.P.2	Wages / Labour Charges	3,36,393	6,00,000	5,43,417	6,00,000
B.17.P.3	Inputs / Ferti. / Pesticides / Soil	2,61,026	5,00,000	4,96,744	5,00,000
B.17.P.4	Contingencies / Tools & comp Service charges/Equipment/Farm Development	26,750	2,00,000	1,96,781	2,00,000
B.17.P.5	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.,)	86,784	1,00,000	7,967	1,00,000
B.17.P.6	Expenditure for Others (Trainings, demonstration from ATMA, Govt., Licensing fee fo Bio- Products)	6,42,356	7,00,000	4,25,400	7,00,000
B.17.P.7	Planting Material / seeds	6,300	7,00,000	7,00,000	7,00,000
B.17.P.8	Establishment of leaf tissue lab (NHM)	0	0	0	0
B.17.P.9	ATMA Training Fees (Govt.)	0	0	0	0
B.17.P.10	Investment in KVK Revolving Fund	0	0	0	5,00,000
	TOTAL	**13,59,609**	**39,60,000**	**23,70,309**	**33,00,000**
B.19.P	**Golden Jubilee Fund**				
B.19.P.1	Reinvestment in Golden Jubilee Fund	33,65,437	10,55,000	12,92,000	22,00,000
B.19.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.19.P.10	Investment in Golden Jubilee Fund	0	0	0	1,00,000
	TOTAL	**33,65,437**	**10,55,000**	**12,92,000**	**23,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
B.20.R	**Diamond Jubilee Fund**				
B.20.R.1	Contribution from University	0	1,00,000	0	0
B.20.R.2	Interest on Investment	2,51,213	40,000	63,753	2,00,000
B.20.R.3	Encashment of FDR	15,45,926	5,00,000	10,20,739	12,00,000
	TOTAL	**17,97,139**	**6,40,000**	**10,84,492**	**14,00,000**
B.21.R	**Centurian Fund**				
B.21.R.1	Contribution from University	0	1,00,000	0	0
B.21.R.2	Interest on Investment	2,51,212	40,000	63,753	2,00,000
B.21.R.3	Encashment of FDR	15,45,927	5,00,000	10,20,739	12,00,000
	TOTAL	**17,97,139**	**6,40,000**	**10,84,492**	**14,00,000**
B.22.R	**Housing Interest Reibersement Fund**				
B.22.R.1	Contribution from University	0	5,00,000	0	0
B.22.R.2	Interest on Investment	35,96,234	35,80,000	33,75,455	35,00,000
B.22.R.3	Encashment of FDR	4,33,91,507	4,75,00,000	7,26,58,264	5,04,00,000
	TOTAL	**4,69,87,741**	**5,15,80,000**	**7,60,33,719**	**5,39,00,000**
B.23.R	**Pension Contribution Fund**				
B.23.R.1	Contribution from University	0	1,00,00,000	0	0
B.23.R.2	Interest on Investment	19,11,909	8,80,000	11,46,310	15,00,000
B.23.R.3	Encashment of FDR	2,05,63,000	1,25,00,000	1,58,20,132	2,17,00,000
	TOTAL	**2,24,74,909**	**2,33,80,000**	**1,69,66,442**	**2,32,00,000**
B.24.R	**Post Retirement Benefit Fund**				
B.24.R.1	Contribution from University	0	5,00,000	0	0
B.24.R.2	Interest on Investment	1,60,03,373	28,80,000	34,77,779	41,00,000
B.24.R.3	Encashment of FDR	6,62,21,760	4,00,00,000	7,46,37,905	5,04,00,000
	TOTAL	**8,22,25,133**	**4,33,80,000**	**7,81,15,684**	**5,45,00,000**
B.25.R	**Student Scholarship Fund**				
B.25.R.1	Contribution from University	0	10,00,000	0	0
B.25.R.2	Interest on Investment	49,57,411	0	7,06,016	9,00,000
B.25.R.3	Encashment of FDR	1,04,99,820	0	98,30,000	58,00,000
	TOTAL	**1,54,57,231**	**10,00,000**	**1,05,36,016**	**67,00,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
B.20.P	**Diamond Jubilee Fund**				
B.20.P.1	Reinvestment in Diamond Jubilee Fund	18,07,739	6,40,000	7,67,000	14,00,000
B.20.P.2	Contri to YCMOU Diamond Expenses	0	0	0	0
B.20.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.20.P.10	Investment in Diamond Jubilee Fund	0	0	0	1,00,000
	TOTAL	**18,07,739**	**6,40,000**	**7,67,000**	**15,00,000**
B.21.P	**Centurian Fund**				
B.21.P.1	Reinvestment in Centurian Fund	18,07,739	6,40,000	7,67,000	14,00,000
B.21.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.21.P.10	Investment in Centurian Fund	0	0	0	1,00,000
	TOTAL	**18,07,739**	**6,40,000**	**7,67,000**	**15,00,000**
B.22.P	**Housing Interest Reibersement Fund**				
B.22.P.1	Reinvestment in Housing Interest Reimbursement Fund	4,69,93,264	5,05,00,000	7,65,60,000	5,39,00,000
B.22.P.2	Payment of Difference of Interest to Employees	0	10,80,000	0	10,80,000
B.22.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.22.P.10	Investment in Housing Interest Reimbursement Fund	0	0	0	5,00,000
	TOTAL	**4,69,93,264**	**5,15,80,000**	**7,65,60,000**	**5,54,80,000**
B.23.P	**Pension Contribution Fund**				
B.23.P.1	Reinvestment in Pension Contribution Fund	2,24,76,132	2,33,80,000	2,16,97,500	2,32,00,000
B.23.P.2	Payment for Leave Encashment	0	0	0	0
B.23.P.3	Provision for Pension Contribution	0	0	0	0
B.23.P.4	Withdrawal of Money for University Expenses	0	0	0	0
B.23.P.10	Investment in Pension Contribution Fund	0	0	0	1,00,00,000
	TOTAL	**2,24,76,132**	**2,33,80,000**	**2,16,97,500**	**3,32,00,000**
B.24.P	**Post Retirement Benefit Fund**				
B.24.P.1	Reinvestment in Post Retirement Benefit Fund	8,22,41,905	4,33,80,000	6,81,06,500	5,45,00,000
B.24.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.24.P.3	Post Retirement Benefit Expenses	0	0	0	0
B.24.P.10	Investment in Post Retirement Benefit Fund	0	0	0	5,00,000
	TOTAL	8,22,41,905	4,33,80,000	6,81,06,500	5,50,00,000
B.25.P	**Student Scholarship Fund**				
B.25.P.1	Reinvestment in Student Scholarship Fund	1,54,73,000	10,00,000	10,00,000	67,00,000
B.25.P.2	Student support /Scholarships to SC /ST Student	0	0	0	0
B.25.P.3	Student Insurance	0		0	0
B.25.P.4	Withdrawal of Money for University Expenses	0	0	0	0
B.25.P.10	Investment in Student Scholarship Fund	0	0	0	10,00,000
	TOTAL	**1,54,73,000**	**10,00,000**	**10,00,000**	**77,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
B.26.R	**Students Support Scheme Fund**				
B.26.R.1	Contribution from University	270	1,00,000	0	0
B.26.R.2	Interest on Investment	38,56,582	2,30,000	2,76,575	5,00,000
B.26.R.3	Encashment of FDR	1,23,00,328	28,50,000	51,29,809	51,00,000
	TOTAL	**1,61,57,180**	**31,80,000**	**54,06,384**	**56,00,000**
B.27.R	**Students Prizes Fund**				
B.27.R.1	Contribution from University	0	1,00,000	0	0
B.27.R.2	Interest on Investment	1,43,16,846	18,00,000	16,88,088	17,00,000
B.27.R.3	Encashment of FDR	4,54,38,740	2,50,00,000	3,63,39,132	2,51,00,000
B.27.R.4	Donation From Doners	0	0	0	0
	TOTAL	**5,97,55,586**	**2,69,00,000**	**3,80,27,220**	**2,68,00,000**
B.28.R	**Sports Academy Fund**				
B.28.R.1	Contribution from University	0	1,00,000	0	0
B.28.R.2	Interest on Investment	1,62,27,225	0	0	2,00,000
B.28.R.3	Encashment of FDR	3,06,90,622	0	0	10,00,000
	TOTAL	**4,69,17,847**	**1,00,000**	**0**	**12,00,000**
B.29.R	**Kavi Kusumagraj Nyas Fund**				
B.29.R.1	Contribution from University	0	5,00,000	0	0
B.29.R.2	Interest on Investment	1,62,81,835	0	0	2,00,000
B.29.R.3	Encashment of FDR	3,11,90,622	0	0	14,00,000
	TOTAL	**4,74,72,457**	**5,00,000**	**0**	**16,00,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
B.26.P	**Students Support Scheme Fund**				
B.26.P.1	Reinvestment in Student Support Scheme (SS) Fund	1,62,53,809	31,80,000	44,54,500	56,00,000
B.26.P.2	Expenses for NSS	0	0	0	0
B.26.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.26.P.10	Investment in Student Support Scheme (SS) Fund	0	0	0	1,00,000
	TOTAL	1,62,53,809	31,80,000	44,54,500	57,00,000
B.27.P	**Students Prizes Fund**				
B.27.P.1	Reinvestment in Student Prizes Fund	5,98,34,132	2,69,00,000	3,81,42,500	2,68,00,000
B.27.P.2	Prizes & Awards	0	0	0	0
B.27.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.27.P.10	Investment in Student Prizes Fund	0	0	0	1,00,000
	TOTAL	**5,98,34,132**	**2,69,00,000**	**3,81,42,500**	**2,69,00,000**
B.28.P	**Sports Academy Fund**				
B.28.P.1	Reinvestment in Sports Academy Fund	4,69,60,000	1,00,000	1,00,000	12,00,000
B.28.P.2	Sports at Reg.Centre Level	0	0	0	0
B.28.P.3	Sports at University Level	0	0	0	0
B.28.P.4	Krida Mohatsav Contribution	0	0	0	0
B.28.P.5	Sports at Inter-University Level	0	0	0	0
B.28.P.6	AIU Sports Contribution	0	0	0	0
B.28.P.7	Maintenance of Ground	0	0	0	0
B.28.P.8	Withdrawal of Money for University Expenses	0	0	0	0
B.28.P.10	Investment in Sports Academy Fund	0	0	0	1,00,000
	TOTAL	**4,69,60,000**	**1,00,000**	**1,00,000**	**13,00,000**
B.29.P	**Kavi Kusumagraj Nyas Fund**				
B.29.P.1	Reinvestment in Kavi Kusumagraj Nyas Fund	4,75,15,000	0	5,00,000	16,00,000
B.29.P.2	Expenses for Vishakha/Kusumagraj Purskar	0	5,00,000	2,16,256	5,00,000
B.29.P.3	Expenses for Function	11,29,989	15,00,000	14,54,191	15,00,000
B.29.P.4	Withdrawal of Money for University Expenses	0	0	0	0
B.29.P.10	Investment in Kavi Kusumagraj Nyas Fund	0	0	0	5,00,000
	TOTAL	**4,86,44,989**	**20,00,000**	**21,70,447**	**41,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
B.30.R	**Savitribai Phule Adhyasan Fund**				
B.30.R.1	Contribution from University	0	5,00,000	0	0
B.30.R.2	Interest on Investment	28,59,688	0	28,24,477	1,00,000
B.30.R.3	Encashment of FDR	3,69,73,000	0	3,93,23,000	9,00,000
	TOTAL	**3,98,32,688**	**5,00,000**	**4,21,47,477**	**10,00,000**
B.31.R	**Gandhian Thought Fund**				
B.31.R.1	Contribution from University	0	5,00,000	250	0
B.31.R.2	Interest on Investment	32,00,780	0	28,24,477	2,00,000
B.31.R.3	Encashment of FDR	3,79,77,820	0	3,93,23,000	14,00,000
	TOTAL	**4,11,78,600**	**5,00,000**	**4,21,47,727**	**16,00,000**
B.32.R	**Dr. B. R. Ambedkar Adhyasan Fund**				
B.32.R.1	Contribution from University	0	5,00,000	0	0
B.32.R.2	Interest on Investment	10,922	0	0	1,00,000
B.32.R.3	Encashment of FDR	1,00,000	0	0	6,00,000
	TOTAL	**1,10,922**	**5,00,000**	**0**	**7,00,000**
B.33.R	**Wamandada Kardak Adhyasan Fund**				
B.33.R.1	Contribution from University	0	5,00,000	0	0
B.33.R.2	Interest on Investment	10,922	0	0	1,00,000
B.33.R.3	Encashment of FDR	1,00,000	0	0	7,00,000
	TOTAL	**1,10,922**	**5,00,000**	**0**	**8,00,000**
B.34.R	**MKCL Shares**				
B.34.R.1	Contribution from University	0	0	0	0
B.34.R.2	Dividend on Shares	3,70,000	4,50,000	3,70,000	4,50,000
B.34.R.3	Encashment of Shares	0	0	0	0
	TOTAL	**3,70,000**	**4,50,000**	**3,70,000**	**4,50,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
B.30.P	**Savitribai Phule Adhyasan Fund**				
B.30.P.1	Reinvestment in Savitribai Phule Adhyasan Fund	3,98,34,000	5,00,000	5,00,000	10,00,000
B.30.P.2	Expenses for Adhyasan Activities	27,290	0	54,297	50,000
B.30.P.3	Honorarium	0	0	0	1,00,000
B.30.P.4	Travelling Expenses	0	0	0	50,000
B.30.P.5	Contingencies	0	0	0	50,000
B.30.P.6	Activities Of Women Welfare / Empowerment Cell	0	0	0	0
B.30.P.7	Withdrawal of Money for University Expenses	0	0	0	0
B.30.P.10	Investment in Savitribai Phule Adhyasan Fund	0	0	0	5,00,000
	TOTAL	**3,98,61,290**	**5,00,000**	**5,54,297**	**17,50,000**
B.31.P	**Gandhian Thought Fund**				
B.31.P.1	Reinvestment in Gandhian Thought Fund	4,11,94,000	0	5,00,000	0
B.31.P.2	Expenses for Adhyasan Activities	0	5,00,000	0	16,00,000
B.31.P.3	Honorarium	0	0	0	0
B.31.P.4	Travelling Expenses	0	0	0	0
B.31.P.5	Contingencies	0	0	0	0
B.31.P.6	Withdrawal of Money for University Expenses	0	0	0	0
B.31.P.10	Investment in Gandhian Thought Fund	0	0	0	5,00,000
	TOTAL	**4,11,94,000**	**5,00,000**	**5,00,000**	**21,00,000**
B.32.P	**Dr. B. R. Ambedkar Adhyasan Fund**				
B.32.P.1	Reinvestment in Dr. B. R. Ambedkar Adhyasan Fund	1,11,000	5,00,000	5,00,000	7,00,000
B.32.P.2	Expenses for Adhyasan	3,880	0	29,110	0
B.32.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.32.P.10	Investment in Dr. B. R. Ambedkar Adhyasan Fund	0	0	0	5,00,000
	TOTAL	**1,14,880**	**5,00,000**	**5,29,110**	**12,00,000**
B.33.P	**Wamandada Kardak Adhyasan Fund**				
B.33.P.1	Reinvestment in Wamandada Kardak Adhyasan Fund	1,11,000	0	5,00,000	8,00,000
B.33.P.2	Expenses for Adhyasan	0	5,00,000	0	5,00,000
B.33.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.33.P.10	Investment in Wamandada Kardak Adhyasan Fund	0	0	0	5,00,000
	TOTAL	**1,11,000**	**5,00,000**	**5,00,000**	**18,00,000**
B.34.P	**MKCL Shares**				
B.34.P.1	Investment in MKCL Shares Fund	0	0	0	0
B.34.P.2	Withdrawal of Money for University Expenses	0	4,50,000	0	5,00,000
	TOTAL	**0**	**4,50,000**	**0**	**5,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
B.35.R	**Study Centre Prizes Fund**				
B.35.R.1	Contribution from University	0	0	0	0
B.35.R.2	Interest on Investment	3,70,308	0	0	2,00,000
B.35.R.3	Encashment of FDR	13,74,820	0	0	9,00,000
B.35.R.4	Study Centre Prizes	0	0	0	0
	TOTAL	**17,45,128**	**0**	**0**	**11,00,000**
B.36.R	**Travaling Abroad Fund**				
B.36.R.1	Contribution from University	0	0	0	0
B.36.R.2	Interest on Investment	9,04,132	8,80,000	7,93,230	9,00,000
B.36.R.3	Encashment of FDR	1,00,00,000	1,25,00,000	1,09,04,132	1,17,00,000
B.36.R.4	Travaling Abroad	0	0	0	0
	TOTAL	**1,09,04,132**	**1,33,80,000**	**1,16,97,362**	**1,26,00,000**
B.37.R	**LapTop Investments**				
B.37.R.1	Contribution from University	0	0	0	0
B.37.R.2	Interest on Investment	18,08,264	18,00,000	15,86,461	17,00,000
B.37.R.3	Encashment of FDR	2,00,00,000	2,25,00,000	2,18,08,264	2,34,00,000
	TOTAL	**2,18,08,264**	**2,43,00,000**	**2,33,94,725**	**2,51,00,000**
B.38.R	**Vehical Loan Fund**				
B.38.R.1	Contribution from University	0	0	0	0
B.38.R.2	Interest on Investment	18,08,264	18,00,000	15,86,461	17,00,000
B.38.R.3	Encashment of FDR	2,00,00,000	2,25,00,000	2,18,08,264	2,34,00,000
	TOTAL	**2,18,08,264**	**2,43,00,000**	**2,33,94,725**	**2,51,00,000**
B.39.R	**Employee Incentive Fund**				
B.39.R.1	Contribution from University	0	0	0	0
B.39.R.2	Interest on Investment	11,30,165	11,30,000	9,91,538	11,00,000
B.39.R.3	Encashment of FDR	1,25,00,000	1,50,00,000	1,36,30,165	1,47,00,000
	TOTAL	**1,36,30,165**	**1,61,30,000**	**1,46,21,703**	**1,58,00,000**
B.40.R	**Medical Reimbersment Fund**				
B.40.R.1	Contribution from University	0	0	0	0
B.40.R.2	Interest on Investment	45,20,660	44,50,000	39,66,152	42,00,000
B.40.R.3	Encashment of FDR	5,00,00,000	5,75,00,000	5,45,20,660	5,85,00,000
	TOTAL	**5,45,20,660**	**6,19,50,000**	**5,84,86,812**	**6,27,00,000**
B.41.R	**Leave Encashment Fund**				
B.41.R.1	Contribution from University	0	0	0	0
B.41.R.2	Interest on Investment	18,08,264	18,00,000	15,86,461	17,00,000
B.41.R.3	Encashment of FDR	2,00,00,000	2,25,00,000	2,18,08,264	2,34,00,000
	TOTAL	**2,18,08,264**	**2,43,00,000**	**2,33,94,725**	**2,51,00,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
B.35.P	**Study Centre Prizes Fund**				
B.35.P.1	Reinvestment in Study Centre Prizes Fund	17,60,000	0	0	11,00,000
B.35.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.35.P.10	Investment in Study Centre Prizes Fund	0	0	0	0
	TOTAL	**17,60,000**	**0**	**0**	**11,00,000**
B.36.P	**Travaling Abroad Fund**				
B.36.P.1	Reinvestment In Travaling Abroad Fund	1,09,04,132	1,33,80,000	1,16,97,500	1,26,00,000
B.36.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.36.P.10	Investment In Travaling Abroad Fund	0	0	0	0
	TOTAL	**1,09,04,132**	**1,33,80,000**	**1,16,97,500**	**1,26,00,000**
B.37.P	**LapTop Investments**				
B.37.P.1	LapTop Investment Fund	2,18,08,264	2,43,00,000	2,33,95,000	2,51,00,000
B.37.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.37.P.10	Investment in LapTop Fund	0	0	0	0
	TOTAL	**2,18,08,264**	**2,43,00,000**	**2,33,95,000**	**2,51,00,000**
B.38.P	**Vehical Loan Fund**				
B.38.P.1	Reinvestment in Vehical Loan Fund	2,18,08,264	2,43,00,000	2,33,95,000	2,51,00,000
B.38.P.2	Withdrawal of Money for University Expenses	0	0	0	
B.38.P.10	Investment in Vehical Loan Fund	0	0	0	0
	TOTAL	**2,18,08,264**	**2,43,00,000**	**2,33,95,000**	**2,51,00,000**
B.39.P	**Employee Incentive Fund**				
B.39.P.1	Reinvestment in Employee Incentive Fund	1,36,30,165	1,61,30,000	1,46,22,000	1,58,00,000
B.39.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.39.P.10	Investment in Employee Incentive Fund	0	0	0	0
	TOTAL	**1,36,30,165**	**1,61,30,000**	**1,46,22,000**	**1,58,00,000**
B.40.P	**Medical Reimbersment Fund**				
B.40.P.1	Reinvestment in Medical Reimbursement Fund	5,45,20,660	6,19,50,000	5,84,87,000	6,27,00,000
B.40.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.40.P.10	Investment in Medical Reimbursement Fund	0	0	0	0
	TOTAL	**5,45,20,660**	**6,19,50,000**	**5,84,87,000**	**6,27,00,000**
B.41.P	**Leave Encashment Fund**				
B.41.P.1	Reinvestment in Leave Encashment Fund	2,18,08,264	2,43,00,000	2,33,95,000	2,51,00,000
B.41.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.41.P.10	Investment in Leave Encashment Fund	0	0	0	0
	TOTAL	**2,18,08,264**	**2,43,00,000**	**2,33,95,000**	**2,51,00,000**

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
B.42.R	**Krishi Vidnyan Vikas Nidhi**				
B.42.R.1	Contribution from University	0	0	0	0
B.42.R.2	Interest on Investment	0	5,00,000	2,40,378	1,00,000
B.42.R.3	Encashment of FDR	0	40,00,000	35,94,528	12,00,000
	TOTAL	**0**	**45,00,000**	**38,34,906**	**13,00,000**
	Gross Total (B1 to B42)	**6,73,94,78,344**	**5,52,88,25,000**	**9,42,22,30,957**	**4,71,92,10,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2018-19

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
B.42.P	**Krishi Vidnyan Vikas Nidhi**				
B.42.P.1	Reinvestment in Krishi Vidnyan Nidhi	0	45,00,000	38,46,000	13,00,000
B.42.P.2	Interest on Investment	0	0	0	0
B.42.P.3	Encashment of FDR	0	0	0	0
B.42.P.10	Investment in Krishi Vidnyan Nidhi	0	0	0	0
	TOTAL	**0**	**45,00,000**	**38,46,000**	**13,00,000**
	Gross Total (B1 to B42)	**6,11,48,85,995**	**5,53,03,25,000**	**8,51,67,94,023**	**6,53,24,30,000**

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Yashwantra Chavan Maharashtra Open University

Nashik

BUDGET ESTIMATES FOR THE YEAR 2018-2019

Part C - AGENCY, SCHEMES

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency, Schemes

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
C.1.R	**AGENCY & SCHEMES**				
	UGC -DEB Grants				
C.1.R.32	UGC -DEB Vocational Education & tran (Skill Deve.)	52,50,000	50,00,000	22,50,000	50,00,000
C.1.R.33	UGC -DEB Student Support Services (Head & RC)	24,50,000	90,00,000	10,50,000	90,00,000
C.1.R.34	UGC -DEB Staff Training & Development	10,50,000	30,00,000	4,50,000	30,00,000
C.1.R.35	UGC -DEB Research & Development	17,50,000	25,00,000	7,50,000	25,00,000
C.1.R.36	UGC -DEB Technology Support	17,50,000	90,00,000	7,50,000	90,00,000
C.1.R.37	UGC -DEB Library	17,50,000	60,00,000	7,50,000	60,00,000
C.1.R.38	UGC -DEB Development of Course Material & QAM	21,00,000	1,50,00,000	9,00,000	1,50,00,000
C.1.R.39	UGC -DEB Assistance for Human Resource	14,00,000	60,00,000	6,00,000	60,00,000
	TOTAL UGC-DEB Grants	**1,75,00,000**	**5,55,00,000**	**75,00,000**	**5,55,00,000**
C.2.R	**ICAR Grants**				
	Capital Receipts				
C.2.R.5.20	Lump Sum Receipt	1,17,34,257	3,02,50,000	64,44,000	3,49,90,000
C.2.R.4	Library	120	0	0	0
C.2.R.34	Training Contingencies	3,67,874	0	5,87,450	0
C.2.R.6	Salary & Allowances	15,17,000	0	69,00,000	0
	Gross Total ICAR Grants	**1,36,19,251**	**3,02,50,000**	**1,39,31,450**	**3,49,90,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency, Schemes

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
C.1.P	**AGENCY & SCHEMES**				
	UGC-DEB Grants				
C.1.P.32	UGC -DEB Vocational Education & tran (Skill Deve.)	52,53,671	50,00,000	59,54,186	50,00,000
C.1.P.33	UGC -DEB Student Support Services (Head & RC)	95,73,747	90,00,000	82,60,000	90,00,000
C.1.P.34	UGC -DEB Staff Training & Development	3,64,755	30,00,000	6,07,704	30,00,000
C.1.P.35	UGC -DEB Research & Development	24,60,685	25,00,000	14,99,194	25,00,000
C.1.P.36	UGC -DEB Technology Support	70,10,244	90,00,000	8,64,447	90,00,000
C.1.P.37	UGC -DEB Library	20,30,921	60,00,000	0	60,00,000
C.1.P.38	UGC -DEB Development of Course Material & QAM	1,52,93,775	1,50,00,000	91,31,573	1,50,00,000
C.1.P.39	UGC -DEB Assistance for Human Resource	58,79,778	60,00,000	82,44,606	60,00,000
	TOTAL UGC-DEB Grants	**4,78,67,576**	**5,55,00,000**	**3,45,61,710**	**5,55,00,000**
C.2.P	**ICAR Grants**				
	Capital Expenditure				
C.2.P.1	Equipment / Furniture	3,64,414	4,00,000	0	5,40,000
C.2.P.2	Works (Demo Units) / New Work	88,076	20,00,000	0	11,00,000
C.2.P.4	Library	7,090	50,000	0	50,000
C.2.P.5.13	Vehicle , Tractor, Farm Implements	1,01,747	10,00,000	83,000	15,00,000
C.2.P.5.17	Misecellenous Receipts - Godown, Threshing Yard, Painting, repairing, Spectometer Units , construction of PHT Lab	5,11,865	15,00,000	6,58,258	12,50,000
C.2.P.85	Provision for 7th Pay Commission	0	60,00,000	0	60,00,000
	A - TOTAL Capital Expenditure	**10,73,192**	**1,09,50,000**	**7,41,258**	**1,04,40,000**
	Revenue Expenditure				
C.2.P.6	Salary & Allowances	1,05,60,606	1,51,00,000	1,15,22,175	2,00,00,000
C.2.P.8	Travelling Allowances	95,261	2,00,000	1,41,283	2,50,000
C.2.P.17	Contingencies	1,19,216	2,00,000	1,95,725	2,00,000
C.2.P.30	POLs, Repair Vehicles, Tractor, equipments	2,09,322	3,00,000	2,98,452	3,00,000
C.2.P.31	Repairs & Maintenance	0	0	0	3,00,000
C.2.P.34	Training Contingencies	11,42,646	20,00,000	7,54,692	20,00,000
C.2.P.35	Tribal Sub Plan	5,22,583	15,00,000	13,38,602	15,00,000
	B- TOTAL Revenue Expenditure	**1,26,49,634**	**1,93,00,000**	**1,42,50,929**	**2,45,50,000**
	Gross Total ICAR Grants (A+B)	**1,37,22,826**	**3,02,50,000**	**1,49,92,187**	**3,49,90,000**

N. B. - *Provision in the budget is not to be taken as conveying sanction or authority for incurring expenditure.*

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency Schemes

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
C.3.R	**ICSSR Grants**				
C.3.R.6	Full Time Research Staff	4,80,000	1,90,000	47,000	50,000
C.3.R.8	Field Work Cost	0	2,10,000	0	30,000
C.3.R.17	Contingency	0	50,000	0	10,000
C.3.R.34	Institutional Overhead	0	90,000	0	20,000
	TOTAL ICSSR Grants	**4,80,000**	**5,40,000**	**47,000**	**1,10,000**
C.5.R	**NSS Grants**				
C.5.R.33	Govt. Grants for N.S.S	6,63,873	17,60,000	0	8,00,000
	TOTAL NSS Grants	**6,63,873**	**17,60,000**	**0**	**8,00,000**
C.6.R	**National Workshop (AIU)**				
C.6.R.1	National Workshop (AIU)	43,500	0	0	1,00,000
	TOTAL	**43,500**	**0**	**0**	**1,00,000**
C.7.R	**Vishwakosh**				
C.7.R.1	Grant from Vishwakosh Mandal, Mumbai	2,40,000	2,40,000	0	2,40,000
	TOTAL	**2,40,000**	**2,40,000**	**0**	**2,40,000**
C.8.R	**NHM & ATMA**				
C.8.R.1	Establishment of Leaf Tissue lab (NHM)	0	25,00,000	0	1,00,000
C.8.R.2	Receipts from Others (ATMA,Training Fess Govt.)	0	10,00,000	0	1,00,000
	TOTAL	**0**	**35,00,000**	**0**	**2,00,000**
C.9.R.1	Post Matric Scholarship	0	3,50,00,000	17,59,520	3,00,00,000
	TOTAL	**0**	**3,50,00,000**	**17,59,520**	**3,00,00,000**
C.10.R.1	State Govt. Grant for Development	0	1,00,000	10,000	1,00,000
	TOTAL	**0**	**1,00,000**	**10,000**	**1,00,000**
C.11.R	**Rajaram Mohan Roy Lib. Foundation**				
C.11.R.1	Rajaram Mohan Roy Lib. Foundation	0	5,00,000	4,52,000	0
C.11.R.2	Grants for SET Exam.	0	0	7,07,438	0
	TOTAL	**0**	**5,00,000**	**11,59,438**	**0**
C.12.R	**NACC GRANTS**				
C.12.R.1	NACC GRANTS	0	0	0	7,00,000
C.13.R.1	Workshop for Dev. Of Trible Women	0	0	0	80,000
	MOOC GRANT				
C.14.R.1	MOOC GRANT	0	0	0	13,50,000
	Total Grants (C1 to C14)	**3,25,46,624**	**12,73,90,000**	**2,44,07,408**	**12,41,70,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency Schemes

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
C.3.P	**ICSSR Grants**				
C.3.P.6	Full Time Research Staff	4,32,867	1,90,000	2,12,287	50,000
C.3.P.8	Field Work Cost	2,26,927	2,10,000	1,47,788	30,000
C.3.P.17	Contingency	3,291	50,000	49,448	10,000
C.3.P.34	Institutional Overhead	47,510	90,000	90,000	20,000
	TOTAL ICSSR Grants	**7,10,595**	**5,40,000**	**4,99,523**	**1,10,000**
C.5.P	**NSS Grants**				
C.5.P.33	National Service Scheme (N.S.S.)	2,91,500	17,60,000	17,48,243	8,00,000
	TOTAL NSS Grants	**2,91,500**	**17,60,000**	**17,48,243**	**8,00,000**
C.6.P	**National Workshop (AIU)**				
C.6.P.1	National Workshop (AIU)	0	0	0	1,00,000
	TOTAL	**0**	**0**	**0**	**1,00,000**
C.7.P	**Vishwakosh**				
C.7.P.1	Vishwakosh Co-ordinator	1,20,000	1,80,000	1,20,000	1,80,000
C.7.P.2	Vishwakosh Co-Ordinator Meeting TA-DA	2,267	25,000	3,617	25,000
C.7.P.3	Vishwakosh Training & Workshop	10,886	35,000	23,560	35,000
	TOTAL	**1,33,153**	**2,40,000**	**1,47,177**	**2,40,000**
C.8.P	**NHM & ATMA**				
C.8.P.1	Establishment of leaf tissue lab (NHM)	0	25,00,000	0	1,00,000
C.8.P.2	ATMA Training Fess (Govt.)	0	10,00,000	0	1,00,000
	TOTAL	**0**	**35,00,000**	**0**	**2,00,000**
C.9.P.1	Post Matric Scholarship	0	3,50,00,000	23,03,000	3,00,00,000
	TOTAL	**0**	**3,50,00,000**	**23,03,000**	**3,00,00,000**
C.10.P.1	State Govt. Grant for Development	0	1,00,000	0	1,00,000
	TOTAL	**0**	**1,00,000**	**0**	**1,00,000**
C.11.P	Rajaram Mohan Roy Lib. Foundation				
C.11.P.1	Rajaram Mohan Roy Lib. Foundation	0	5,00,000	0	0
C.11.P.2	Grants for SET Exam.	0	0	7,07,438	0
	TOTAL	**0**	**5,00,000**	**7,07,438**	**0**
C.12.P	**NACC GRANTS**				
C.12.P.1	NACC GRANTS	0	0	0	7,00,000
C.13.P.1	Workshop for Dev. Of Trible Women	0	0	0	80,000
	MOOC GRANT				
C.14.P.1	MOOC GRANT	0	0	0	13,50,000
	Total Grants (C1 to C14)	**6,27,25,650**	**12,73,90,000**	**5,49,59,278**	**12,41,70,000**

N. B. - *Provision in the budget is not to be taken as conveying sanction or authority for incurring expenditure.*

Yashwantra Chavan Maharashtra Open University
Nashik

BUDGET ESTIMATES FOR THE YEAR 2018-2019

Part D - LOANS AND ADVANCES

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - D - Loans and Advances

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
D.1.R	**LOANS & ADVANCES**				
D.1.R	**Recovery of Advances**				
D.1.R.1	Refund of Advances paid to Contractors	10,00,000	0	10,00,000	5,00,000
D.1.R.1	Refund of Advances paid to Contractors Suppliers for University work etc.	4,87,950	5,00,000	2,14,950	35,00,000
D.1.R.2	Refund of Advances paid to employees for University work	57,69,117	1,50,00,000	22,93,520	1,50,00,000
D.1.R.3	Refund of Salary/ T.A./Medical Advances to employees	2,66,872	50,00,000	1,50,000	25,00,000
D.1.R.4	Refund of Festival Advances to employees	15,80,000	20,00,000	11,56,000	20,00,000
D.1.R.5	Refund of Advances for purchase of cycles/ vehicles/computers to employees	20,31,483	10,00,000	4,06,372	10,00,000
D.1.R.6	Refund of Other Advances	5,000	1,00,000	0	1,00,000
D.1.R.7	Refund / Recoupment of Cashier Advance	0	24,00,000	0	1,00,000
D.1.R.8	Recoupment of Advances from Regional Centres	5,65,33,797	20,00,00,000	1,65,08,920	20,00,00,000
D.1.R.9	Reiumbursement of Interest on Housing Loan	0	10,00,000	0	5,00,000
D.1.R.10	Cheque Cancellation	18,50,78,470	25,00,00,000	29,27,83,269	25,00,00,000
A	**TOTAL**	**25,17,52,689**	**47,70,00,000**	**31,35,13,031**	**47,47,00,000**
D.2.R	**Deposits**				
D.2.R.1	Library Deposit	0	3,00,000	0	3,00,000
D.2.R.2	Laboratory Deposit	0	10,000	0	10,000
D.2.R.3	Hostel Deposit	0	10,000	0	10,000
D.2.R.4	Thesis Deposit	0	10,000	0	10,000
D.2.R.5	Earnest Money Deposit	0	25,00,000	0	25,00,000
D.2.R.6	Security Deposits	67,11,260	1,50,00,000	61,25,471	1,50,00,000
D.2.R.8	Other Deposits	0	40,00,000	0	25,00,000
D.2.R.9	Miscellaneous Lapsed Deposits	0	1,00,000	0	1,00,000
D.2.R.10	Profession Tax Deducted	6,99,550	15,00,000	5,02,550	15,00,000
D.2.R.11	TDS (94C) Deducted	58,92,858	50,00,000	26,16,892	50,00,000
D.2.R.12	TDS (94J) Deducted	1,93,05,654	1,50,00,000	1,49,19,637	2,00,00,000
D.2.R.13	VAT Deducted 2%	39,881	5,00,000	36,683	1,00,000

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - D - Loans and Advances

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
D.1.P	**LOANS & ADVANCES**				
D.1.P	**Payment of Advances**				
D.1.P.1	Advances paid to Contractors/ Suppliers for University work	0	5,00,000	26,81,771	35,00,000
D.1.P.2	Advances paid to employees for University work	1,44,08,908	1,50,00,000	52,44,474	1,50,00,000
D.1.P.3	Salary/ T.A./Medical Advances to employees	2,50,000	50,00,000	4,16,872	25,00,000
D.1.P.4	Festival Advances to employees	14,60,000	20,00,000	29,30,000	20,00,000
D.1.P.5	Advances for purchase of cycles/ vehicles/ computers to employees	3,24,441	10,00,000	1,85,488	10,00,000
D.1.P.6	Other Advances	0	1,00,000	5,000	1,00,000
D.1.P.7	Advance paid to Cashier	0	24,00,000	0	1,00,000
D.1.P.8	Payment of Advances to Regional Centres	14,11,55,181	20,00,00,000	14,71,05,000	20,00,00,000
D.1.P.9	Reiumbursement of Interest on Housing Loan	0	10,00,000	6,56,674	5,00,000
D.1.P.10	Cheque Cancellation	21,59,76,198	25,00,00,000	26,66,78,534	25,00,00,000
A	**TOTAL**	**37,35,74,728**	**47,70,00,000**	**42,59,03,813**	**47,47,00,000**
D.2.P	**Deposits**				
D.2.P.1	Library Deposit	13,750	3,00,000	0	3,00,000
D.2.P.2	Laboratory Deposit	1,550	10,000	0	10,000
D.2.P.3	Hostel Deposit	0	10,000	0	10,000
D.2.P.4	Thesis Deposit	0	10,000	0	10,000
D.2.P.5	Earnest Money Deposit	1,37,350	25,00,000	5,50,000	25,00,000
D.2.P.6	Security Deposits refunds	1,44,67,561	1,50,00,000	97,98,012	1,50,00,000
D.2.P.8	Other Deposits	8,54,998	40,00,000	16,98,300	25,00,000
D.2.P.9	Refund of Misc. Lapsed Deposit	0	1,00,000	0	1,00,000
D.2.P.10	Payment of Profession Tax	7,10,425	15,00,000	6,99,250	15,00,000
D.2.P.11	Payment of TDS (94C)	57,97,061	50,00,000	58,92,858	50,00,000
D.2.P.12	Payment of TDS (94J)	1,32,92,739	1,50,00,000	1,92,86,784	2,00,00,000
D.2.P.13	Payment of VAT 2%	2,25,018	5,00,000	77,002	1,00,000
D.2.P.13.1	Payment of VAT 5% (NEW)	0	30,000	0	30,000
D.2.P.14	Payment of Insurance	0	2,00,000	0	1,00,000
D.2.P.15	Payment of Labour Welfare	0	1,00,000	0	1,00,000
D.2.P.16	Payment of Royalty	17,387	50,000	10,845	50,000
D.2.P.17	Study Centre Deposit	40,000	25,00,000	1,15,000	25,00,000
D.2.P.18	Income Tax From Salary	38,137	1,00,000	0	1,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - D - Loans and Advances

Receipt Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Receipts for 2016-2017*	*Budget Provision 2017-2018*	*Actual Receipts for 2017-2018*	*Budget Estimates for 2018-2019*
D.2.R.13.1	VAT Deducted 5% (NEW)	0	30,000	0	30,000
D.2.R.14	Insurance Deducted	20,734	2,00,000	17,443	1,00,000
D.2.R.15	Labour Welfare Deducted	10,367	1,00,000	8,721	1,00,000
D.2.R.16	Royalty Deducted	66	50,000	0	50,000
D.2.R.17	Study Centre Deposit	3,000	25,00,000	3,000	25,00,000
D.2.R.18	INCOME TAX FROM SALARY	0	1,00,000	0	1,00,000
D.2.R.19	Receipts to CGST	0	0	0	5,00,00,000
D.2.R.20	Receipts to SGST	0	0	0	5,00,00,000
D.2.R.21	Receipts to IGST	0	0	0	10,00,000
D.2.R.22	Income Tax on Income	6,600	0	0	2,00,00,000
D.2.R.23	GPF Contribution	0	0	0	1,00,000
	TDS ON GST				
D.2.R.24	TDS on CGST	0	0	0	5,00,000
D.2.R.25	TDS on SGST	0	0	0	5,00,000
D.2.R.26	TDS on IGST	0	0	0	5,00,000
B	**TOTAL**	**3,26,89,970**	**4,69,10,000**	**2,42,30,397**	**17,10,10,000**
	Gross Total A+B	**28,44,42,659**	**52,39,10,000**	**33,77,43,428**	**64,57,10,000**

Yashwantrao Chavan Maharashtra Open University, Nashik

PART - D - Loans and Advances

Expenditure Side **(Amount in Rs.)**

Budget Code	*Classification*	*Actual Exp. for 2016-2017*	*Budget Provision 2017-2018*	*Actual Exp. for 2017-2018*	*Budget Estimates for 2018-2019*
D.2.P.19	Payment to CGST	0	0	0	5,00,00,000
D.2.P.20	Payment to SGST	0	0	0	5,00,00,000
D.2.P.21	Payment to IGST	0	0	0	10,00,000
D.2.P.22	Income Tax on Income	0	0	15,95,58,600	2,00,00,000
D.2.P.23	GPF Contribution	0	0	0	1,00,000
	TDS ON GST				
D.2.P.24	TDS on CGST	0	0	0	5,00,000
D.2.P.25	TDS on SGST	0	0	0	5,00,000
D.2.P.26	TDS on IGST	0	0	0	5,00,000
B	**TOTAL**	**3,55,95,976**	**4,69,10,000**	**19,76,86,651**	**17,10,10,000**
	Gross Total A+B	**40,91,70,704**	**52,39,10,000**	**62,35,90,464**	**64,57,10,000**

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