

Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

Schedule 12: Expenditure

Sr. No.	Particulars	Current Year 31/03/2017	Current Year 31/03/2017
A)	Academic Expenditure		
✓1	Honorarium	47,725	C
✓2	Seminar & Workshop	6,40,854	C
✓3	Vocational Education & tran (Skill Development) (ITI)	11,10,934	
4	Publication of Uni. Magazine	6,400	C
5	Printing of Grade Sheets & Degree Certificates	3,78,05,141	
6	Convocation Expenses	13,51,005	
✓7	Development of Course Material & QAM	1,46,57,859	C
8	Book Binding Expenses	94,360	E
✓9	Student Support Services	5,89,801	C
10	Purchase of Books & Journals	1,200	E
11	Subscription of News Paper	97,917	E
12	Production of Text Books	11,75,90,700	
13	Printing of Other Material	10,15,968	
14	Text Book Purchase	24,60,765	E
15	Development of Virtual Classroom	42,67,461	C
16	Loksanwad / Ex. Lecture Series	2,43,045	
17	Refund of Fees	35,04,334	
18	Delivery of Study Material	1,54,21,646	
✓19	Study Centre Management	2,39,276	
20	Refund of Study Centre Processing Fees	3,22,85,684	
✓21	Vocational Education & training (Skill Development)	34,02,272	C
✓22	R.C.I. Delhi 10% Amount for Spl. B.Ed.	13,05,500	
✓23	Refund of Study Centre Fee Share	49,20,77,820	
✓24	Govt. Of India Post Matric Schoolership	1,10,00,738	C
✓25	UGC -DEB Assistance for Human Resource	58,79,778	C
✓26	UGC -DEB Development of Course Material & QAM	1,52,93,775	C
27	UGC -DEB Library	21,83,779	E
	Total		76,45,75,737
B)	Commom Services & general Charges		
✓1	Indradhanusha Proreta & Expenses	15,90,200	
✓2	Ashwamedh Proreta & Expenses	29,77,510	
✓3	Avishkar Proreta & Expenses	10,01,650	
4	Employee Sports Expenses	56,021	
5	Gram Dattak Yojana	2,31,505	
✓6	Sports Material Expenses	93,598	
✓7	NSS YCMOU Grant	1,79,885	
✓8	Research & Development	2,830	C
9	Expenses for Function-Kavi Kusumagraj Nyas Fund	11,29,989	
10	Expenses for Adhyasan Activities	31,170	
	Total		72,63,188
C)	Establishment Expenses		
1	Office Expenses / Printing & Stationery	11,69,327	
2	Hospitality Charges	5,49,676	
3	Maintenance of Equipments	8,09,703	C

ACCOUNTS OFFICER
Y.O.M. CHAVAN UNIVERSITY
NASHIK

Finance Officer
Yashwantrao Chavan Maharashtra
Open University, Nashik



Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

Schedule 12: Expenditure

Sr. No.	Particulars	Current Year 31/03/2017	Current Year 31/03/2017
2	Campus Garden Maint/ Landscape Devel & Maint	16,18,221	C
3	Building Land-Scaping Development	5,000	C
4	Campus / Farm Development	9,409	C
5	Vehicle / Farm Maintenance / Tractor / Implements	33,892	C
6	Wages / Labour Charges	3,36,393	C
7	Inputs / Ferti. / Pesticides / Soil	2,61,026	C
8	Contingencies / Tools & comp Service charges/Equipment	26,750	
9	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.,	86,784	
✓ 10	Expenditure for Others (Trainings, demonstration from AT	6,42,356	C
11	Planting Material / seeds	6,300	C
✓ 12	Tribal Sub Plan	1,83,575	C
	Total		51,27,169
F)	Salary & Allowances		
1	Travelling Expenses of Committee members & Others	10,73,177	
2	Expenditure on Overtime	1,70,810	
3	Uniform to Class IV Employees	90,000	
4	Services & Hire Charges	2,12,14,673	⓪
5	Reimb. of Medical Expenses to Staff	28,73,935	
6	Pension Contribution to Government	71,82,493	
7	Leave Encashment	24,94,872	
8	Salary	18,72,36,639	
9	Leave Travel Concession	1,26,865	
10	Travelling Expenses to Staff	8,57,093	
11	LIC GIS	4,08,088	
12	Wages	5,07,050	
13	Staff Training & Development	71,862	⓪
14	Assistance for Human Resource	3,49,194	
15	Travelling Exp. For Seminar Workshop to Acd.Staff	2,36,800	⓪
16	Other Incentives to employees	65,41,300	
	Total		23,14,34,851
	Grant Total		1,36,73,14,345

ACCOUNTS OFFICER
Y.O.M. OPEN UNIVERSITY
NASHIK

Finance Officer
Yashwantrao Chavan Maharashtra
Open University, Nashik

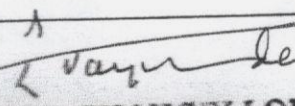


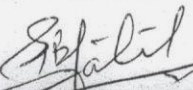
- F
B =
CE Total - F

Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

Schedule 12: Expenditure

No.	Particulars	Current Year 31/03/2018	Current Year 31/03/2018
	Academic Expenditure		
1	Honorarium	48,559	C
2	Seminar & Workshop	33,85,702	C
3	Vocational Education & tran (Skill Development) (ITI)	28,84,334	
4	Publication of Uni. Magazine	2,400	C
5	Development of Course Material & QAM	1,34,13,456	C
6	Student Support Services	4,99,34,760	C
7	Purchase of Books & Journals	4,16,065	E
8	Production of Text Books	17,29,11,150	
9	Printing of Other Material	13,61,797	
10	Text Book Purchase	13,440	E
11	Refund of Fees	65,69,775	
12	Refund of SC Processing Fees	80,000	
13	Delivery of Study Material	23,63,878	
14	Study Centre Management	4,80,000	
15	Refund of Study Centre Processing Fees	11,49,13,080	
16	R.C.I. Delhi 10% Amount for Spl. B.Ed.	6,11,400	
17	Monitoring of Study Centre	2,69,342	
18	P.G.DEEDS (MKCL)	13,100	
19	Payment of Royalty	10,845	C
20	Development of Virtual Classroom	19,000	C
21	Assistance for Socio-Economic Weaker Students	12,499	C
22	Research & Development	12,866	C
23	UGC-DEC Grant Expenses	2,70,61,710	C
24	ICAR Grant Expenses	5,05,756	
25	ICSSR Grant Expenses	2,37,684	C
26	NSS Grant Expenses	7,74,352	
	Total		39,83,06,950
i)	Commom Services & general Charges		
1	Indradhanusha Proreta & Expenses	19,94,310	
2	Ashwamedh Proreta & Expenses	39,90,662	
3	Avishkar Proreta & Expenses	10,04,251	
4	Employee Sports Expenses	1,06,885	
5	AIU Sports & Youth Festival Contribution	4,580	
6	Gram Dattak Yojana	11,632	
7	Loksanwad / Ex. Lecture Series	1,01,272	
8	Sports Material Expenses	25,112	
9	NSS YCMOU Grant	13,794	
10	Expenses for Vishakha Purskar	2,16,256	
11	Expenses for Function	14,54,191	
12	Expenses for Adhyasan Activities	83,407	
	Total		90,06,352


VICE CHANCELLOR
 YASHWANTRAO CHAVAN MAHARASHTRA
 OPEN UNIVERSITY, NASHIK - 422 222


Finance Officer
 Yashwantrao Chavan Maharashtra
 Open University, Nashik



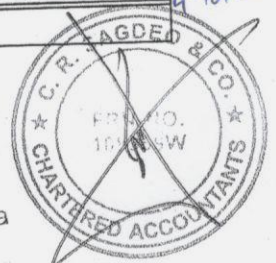
Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

D)	Examination Expenditure		
1	Printing & Distribution of Answer Books	2,09,45,054	
2	Printing of Grade Sheets & Degree Certificates	1,29,67,986	
3	Conduct of Exam /CAP/Remuneration	18,26,55,436	
	Convocation Expenses	6,11,854	
	M. Phil & Ph.D Presentation & Viva-Voce	1,25,783	
	Other Printings for Examination	4,35,483	
4	Printing and Distribution of Question papers	26,56,169	
5	Paper Setting & Question Banking	35,94,274	
6	Technology Support	96,58,229	C
7	Ph.D Presnt. & Viva-Voce	12,998	
8	Programme Evaluation	1,35,268	C
	Total		23,37,98,534
E)	KVK Expenditure		
1	Auto Iring System / Equipments / Water Supply	57,659	C
2	Campus Garden Maint/ Landscape Devel & Maint	25,06,248	C
3	Campus / Farm Development	1,62,906	C
4	Vehicle / Farm Meintenance / Tractor / Implements	25,08,000	C
5	Training & Hall Rent Charges	6,000	C
6	Inputs / Ferti. / Pesticides / Soil	4,96,744	C
7	Contingencies / Tools & comp Service charges/Equipment	1,96,781	
8	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.,	7,967	
9	Expenditure for Others (Trainings, demonstration from AT	4,25,400	C
10	Planting Material / seeds	7,00,000	C
	Total		70,67,705
F)	Salary & Allowances		
1	Travelling Expenses of Committee members & Others	9,56,369	
2	Expenditure on Overtime	1,70,370	
3	Uniform to Class IV Employees	9,650	
4	Services & Hire Charges	2,71,80,535	
5	Reimb. of Medical Expenses to Staff	16,52,255	
6	Reiurnbursement of Interest on Housing Loan	6,56,674	
7	Pension Contribution to Government	78,68,055	
8	Leave Encashment	55,88,007	
9	Salary	19,97,81,188	
10	Leave Travel Concession	1,04,969	
11	Travelling Expenses to Staff	12,20,611	
12	LIC GIS	1,64,396	
13	Wages	8,78,970	
14	Staff Training & Development	1,24,120	
15	Orientation / Training for Administration Staff	38,700	
	Total		24,63,94,869
	Grant Total		1,08,45,61,411

लेखा अधिकारी

VICE CHANCELLOR
YASHWANTRAO CHAVAN MAHARASHTRA
OPEN UNIVERSITY, NASHIK - 422 222

Finance Officer
Yashwantrao Chavan Maharashtra
Open University, Nashik



B = Total - F

Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

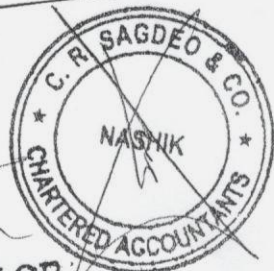
Schedule 12: Expenditure

Sl. No.	Particulars	Current Year 31/03/2018	Current Year 31/03/2018
	A) Academic Expenditure	25,29,39,596	
1	Production of Text Books	16,14,706	E
2	Purchase of Books & Journals	16,82,165	C
3	Seminar & Workshop	3,53,66,012	C
4	Student Support Services	1,18,87,045	C
5	Development of Course Material & QAM	9,98,180	
6	Refund of Fees	20,71,015	
7	Delivery of Study Material	10,99,610	
8	Study Centre Management	51,65,740	
9	Refund of Study Centre Share	8,07,374	E
10	Subscription of Data base	3,85,639	E
11	Conversion of Printed Books in E-books Format	6,43,534	
12	Others	70,03,732	C
13	UGC-DEC Grant Expenses	82,696	
14	State Govt. Grant for Development	3,79,009	
15	NACC Grants	51,603	C
16	MOOC Grants (Commercial Fruit Production Pomegranate)	10,70,500	C
17	Post Matric Scholarship	80,416	
18	NSS Grant Expenses		32,33,28,572
	Total		
	B) Commom Services & general Charges	90,44,651	
1	Indradhanusha Proreta & Expenses	44,94,886	
2	Ashwamedh Proreta & Expenses	8,08,505	
3	Avishkar Proreta & Expenses	1,13,686	
4	Employee Sports Expenses	15,920	
5	AIU Sports & Youth Festival Contribution	12,361	
6	Gram Dattak Yojana	950	
7	Loksanwad / Ex. Lecture Series	1,24,910	
8	Sports Material Expenses	57,960	
9	Expenses for Vishakha Purskar	9,88,546	
10	Expenses for Function	1,06,113	
11	Expenses for Adhyasan Activities	9,39,652	
12	NSS YCMOU Grant		1,67,08,140
	Total		

ACCOUNTS OFFICER
Y.O.M. OPEN UNIVERSITY
NASHIK

Finance Officer
Yashwantrao Chavan Maharashtra
Open University, Nashik

VICE CHANCELLOR
YASHWANTRAO CHAVAN MAHARASHTRA
OPEN UNIVERSITY, NASHIK - 422 222



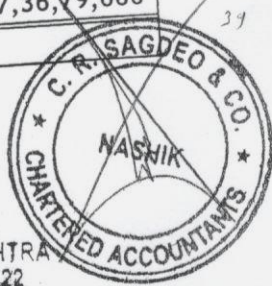
Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

	Examination Expenditure		
1	Printing & Distribution of Answer Books	1,54,59,392	
2	Printing & Distribution of Question Papers	22,11,480	
3	Printing of Grade Sheets & Degree Certificates	52,69,220	
4	Conduct of Exam /CAP/Remuneration	61,87,93,979	
5	Convocation Expenses	18,34,896	
6	Flying Squad Expenses	2,65,568	
7	Hon./Wages To Exam. Centres Staff	63,08,022	
8	Other Printings for Examination	7,18,752	
9	Paper Setting & Question Banking	39,61,906	
10	TA/DA to Exam Work	25,62,685	
11	Technology Support	15,59,213	C
12	Pre & Post Exam Meeting Expenses	17,50,65,164	
13	Contingency Exp. for Examination	1,49,625	
	Total		83,41,59,902
E)	KVK Expenditure		
1	Auto Iring System / Equipments / Water Supply	65,500	C
2	Campus Garden Maint/ Landscape Devel & Maint	20,08,672	C
3	Campus / Farm Development	2,00,000	C
4	Construction of Green House	45,465	C
5	Inputs / Ferti. / Pesticides / Soil	4,24,608	C
6	Farm Maintenance	26,14,253	C
7	Contingencies / Tools & comp Service charges/Equipment	2,00,000	C
8	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.,	63,187	C
9	Agriculture Technology Exhibition	34,000	C
10	Planting Material / seeds	2,03,469	C
11	POL / Vehicle Maint For Tractors, Farm Implements	36,169	C
	Total		58,95,323
F)	Salary & Allowances		
1	Travelling Expenses to Staff	12,32,921	
2	Expenditure on Overtime	1,81,710	
3	Employees Welfare	87,62,000	
4	Services & Hire Charges	2,54,39,681	
5	Reimb. of Medical Expenses to Staff	57,66,144	
6	Reiumbersement of Interest on Housing Loan	1,09,417	
7	Leave Encashment	35,84,567	
8	Salary	22,82,98,936	
9	Leave Travel Concession	68,480	
10	Ph.D., BBA, ITI, EPP, Stipend	1,25,20,354	
11	Wages	13,16,424	
12	Staff Training & Development	12,400	
13	Pension Contribution to Government	91,73,314	
	Total		29,64,66,348
	Grant Total		1,57,36,79,666

ACCOUNTS OFFICER
Y.C.M. OPEN UNIVERSITY
NASHIK

Finance Officer
Yashwantrao Chavan Maharashtra
Open University, Nashik

VICE CHANCELLOR
YASHWANTRAO CHAVAN MAHARASHTRA
OPEN UNIVERSITY, NASHIK - 422 222



F
B = G. Tot

Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

Schedule 12: Expenditure

Sr. No.	Particulars	Current Year 31/03/2020	Current Year 31/03/2020
A)	Academic Expenditure		
1	Production of Text Books	17,60,91,005	
2	Purchase of Books & Journals	3,83,094	E
3	Seminar & Workshop	9,05,881	C
4	Student Support Services	3,61,99,096	C
5	Development of Course Material & QAM	84,66,292	C
6	Refund of Fees	49,60,999	
7	Delivery of Study Material	19,85,242	
8	Study Centre Management	31,83,633	
9	Subscription of Data base	8,14,272	E
10	Others	40,426	
11	P.G.DEEDS (MKCL)	9,79,200	
12	B.Ed Meeting Admission & Other Expenses (New)	3,39,777	
	Total		23,43,48,917
B)	Commom Services & general Charges		
1	Indradhanusha Proreta & Expenses	16,25,470	
2	Ashwamedh Proreta & Expenses	34,84,362	
3	Avishkar Proreta & Expenses	8,14,046	
4	Avhaan Pro-Reta & Expenses	8,00,000	
5	Employee Sports Expenses	1,04,105	
6	NSS Expenses (YCMOU Unit)	2,14,427	
7	Gram Dattak Yojana	26,962	
8	Loksanwad / Ex. Lecture Series	50,650	
9	Expenses for Vishakha Purskar	2,27,640	
10	Innovation & Incubation	5,46,719	C
11	Expenses for Adhyasan Activities	2,09,898	
	Total		81,04,279

Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

Examination Expenditure		
1	Printing & Distribution of Answer Books	1,88,08,088
2	Printing & Distribution of Question Papers	32,67,883
3	Printing of Grade Sheets & Degree Certificates	14,28,615
4	Conduct of Exam /CAP/Remuneration	19,83,87,586
5	Convocation Expenses	22,80,122
6	Hon./Wages To Exam. Centres Staff	2,16,36,812
7	Other Printings for Examination	6,38,915
8	Paper Setting & Question Banking	41,77,620
9	TA/DA to Exam Work	21,79,097
10	Technology Support	9,52,063
11	Expenses for Presentation & Viva-Voce	9,87,408
12	Pre & Post Exam Meeting Expenses	89,847
13	Contingency Exp. for Examination	2,66,009
Total		25,51,00,065
KVK Expenditure		
1	Campus Garden Maint/ Landscape Devel & Maint	59,32,104
2	Campus / Farm Development	3,00,000
3	Inputs / Ferti. / Pesticides / Soil	2,70,412
4	Farm Maintenance	30,01,786
5	Contingencies / Tools & comp Service charges/Equipment	26,237
6	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.,	96,470
7	Planting Material / seeds	39,400
8	ATMA Training Fees (Govt.)	1,33,903
Total		98,00,312
Salary & Allowances		
1	Travelling Expenses to Staff	14,55,646
2	Expenditure on Overtime	88,340
3	Employees Welfare	98,17,103
4	Services & Hire Charges	3,34,65,193
5	Reimb. of Medical Expenses to Staff	29,60,798
6	Reibursement of Interest on Housing Loan	93,350
7	Leave Encashment	33,31,361
8	Salary	24,82,48,746
9	Leave Travel Concession	17,207
10	Ph.D., BBA, ITI, EPP, Stipend	1,38,36,274
11	Wages	14,48,648
12	Staff Training & Development	1,29,561
13	Pension Contribution to Government	1,18,61,962
Total		32,67,54,189
Grant Total		1,61,35,82,707

F
 $B = G \cdot Tot - F$

Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

Schedule 12: Expenditure

Sr. No.	Particulars	Current Year 31/03/2021	Current Year 31/03/2021
A)	Academic Expenditure		
1	Production of Text Books	13,03,30,742	
2	Purchase of Books & Journals	1,43,508	
3	Seminar & Workshop	8,89,343	
4	Student Support Services	3,00,26,256	
5	Development of Course Material & QAM	1,73,325	
6	Refund of Fees	11,68,405	
7	Delivery of Study Material	22,23,374	
8	Study Centre Management	17,62,410	
9	Subscription of Data base	2,61,554	
10	Others	4,14,378	
	Total		16,73,93,295
B)	Commom Services & general Charges		
1	Indradhanusha Proreta & Expenses	6,25,485	
2	Ashwamedh Proreta & Expenses	10,92,841	
3	NSS Expenses (YCMOU Unit)	7,74,932	
4	Loksanwad / Ex. Lecture Series	12,275	
5	Innovation & Incubation	16,556	
6	Expenses for Adhyasan Activities	45,889	
	Total		25,67,978



Yashwantrao Chavan Maharashtra Open University, Nashik
Dnyangangotri, Gowardhan, Nashik-422222.

D)	Examination Expenditure		
1	Conduct of Exam /CAP/Remuneration	12,61,29,417	
2	Convocation Expenses	8,19,741	
3	Other Printings for Examination	15,58,662	
4	Paper Setting & Question Banking	32,29,142	
5	TA/DA to Exam Work	800	
6	Technology Support	20,523	
7	Expenses for Presentation & Viva-Voce	11,69,628	
8	Pre & Post Exam Meeting Expenses	21,242	
9	Contingency Exp. for Examination	6,255	
	Total		13,29,55,410
E)	KVK Expenditure		
1	Campus Garden Maint/ Landscape Devel & Maint	28,96,772	
2	Campus / Farm Development	2,70,700	
3	Inputs / Ferti. / Pesticides / Soil	53,612	
4	Farm Maintenance	30,81,471	
5	Contingencies / Tools & comp Service charges/Equipment	3,48,393	
6	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.,	14,968	
7	ATMA Training Fees (Govt.)	4,950	
	Total		66,70,866
F)	Salary & Allowances		
1	Expenditure on Overtime	45,191	
2	Employees Welfare	1,22,79,275	
3	Services & Hire Charges	3,22,61,259	
4	Reimb. of Medical Expenses to Staff	20,45,584	
5	Leave Encashment	26,75,443	
6	Salary	27,09,26,690	
7	Leave Travel Concession	93,673	
8	Ph.D., BBA, ITI, EPP, Stipend	86,21,539	
9	Wages	49,19,043	
10	Staff Training & Development	43,439	
11	Pension Contribution to Government	1,59,37,308	
	Total		34,98,48,444
	Grant Total		91,87,66,530

ACCOUNTS OFFICER
Y.G.M.OPEN UNIVERSITY
NASHIK

Finance Officer
Yashwantrao Chavan Maharashtra
Open University, Nashik

VICE CHANCELLOR
YASHWANTRAO CHAVAN MAHARASHTRA
OPEN UNIVERSITY, NASHIK-422 222

