



**Yashwantrao Chavan Maharashtra Open University**  
Nashik - 422 222

# **BUDGET ESTIMATES**

For the Financial Year 2015-2016

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**यशवंतराव चव्हाण महाराष्ट्र मुक्त विद्यापीठ**  
**ज्ञानगंगोत्री, गोवर्धन, गंगापूर धरणाजवळ, नाशिक - 422 222**

**अर्थसंकल्प**

(सन 2014-15 चा सुधारित व सन 2015-16 चा मूळ अर्थसंकल्प)

**प्रास्ताविक**

नमस्कार,

सन 2014-15 चा सुधारित व सन 2015-16 चा मूळ अर्थसंकल्प सादर करतांना आम्हाला अत्यंत आनंद होत आहे. महाराष्ट्र शासन कायदा क्र. XX 1989 अन्वये यशवंतराव चव्हाण महाराष्ट्र मुक्त विद्यापीठाची स्थापना महाराष्ट्रातील शैक्षणिक, सामाजिक, आर्थिक, तांत्रिकदृष्ट्या वंचित घटकांना ज्ञानदानाच्या विकासासाठी तसेच शहरी, ग्रामिण भागातील शैक्षणिक वंचितांसाठी विद्यापीठाची स्थापना करण्यात आलेली आहे. विद्यापीठाचे 1 जुलै 1989 रोजी लावलेले रोपटे झपाट्याने विकास करीत असून शैक्षणिक क्षेत्रात लाक्षणिक भरीव कामगिरी करीत आहे. नुकतेच 2014 हे वर्ष विद्यापीठाचे सिल्व्हर ज्युबिली वर्ष पूर्ण झालेले आहे. विद्यापीठ ज्या उद्दिष्टांसाठी स्थापन झालेले आहे त्या उद्दिष्टांची पूर्तता करण्यासाठी विद्यापीठ सातत्याने वाटचाल करीत आहे, याचा आम्हास सार्थ अभिमान वाटतो.

‘महाराष्ट्र विद्यापीठ समान लेखा संहिता’ या विद्यापीठासाठी लागू करण्याचा निर्णय 29 नोव्हेंबर 2015 च्या व्यवस्थापन मंडळाच्या ठराव क्र. 149.4.2 आणि वित्त समिती बैठक क्र. 3.4.1 नुसार घेण्यात आलेला आहे. त्यानुसार ‘महाराष्ट्र विद्यापीठ समान लेखा संहिता’ लागू करण्यात आलेली असून या लेखासंहितामधील तरतूदीनुसार सन 2015-16 चा अर्थसंकल्प पूर्वीच्या अर्थसंकल्पापेक्षा वेगळ्या पद्धतीने तयार करण्यासाठी खालीलप्रमाणे समिती गठीत करण्यात आली होती.

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सदर समितीने शिवाजी विद्यापीठ, कोल्हापूर येथे भेट देऊन तेथील वित्त विभागाच्या प्रत्यक्ष कामकाजाची, तसेच अंदाज पत्रकाची, वित्त व लेखा शाखेतील सॉफ्टवेअरची पहाणी करून माहिती करून घेतली. त्यानुसार या विद्यापीठाच्या संरचना व कार्यपद्धतीनुसार नवीन पद्धतीने हा अर्थसंकल्प तयार केलेला आहे. विद्यापीठाने वित्त विभागासाठी Finance & Account Management System हे Software तयार करण्याचा निर्णय घेतलेला असून विद्यापीठातील वित्त विभागातील अधिकारी, कर्मचारी तसेच संगणक केंद्रातील सिस्टीम अॅनालिस्ट, प्रोग्रामर्स व तंत्रज्ञांच्या मदतीने सदर सॉफ्टवेअर तयार करण्यात येत आहे. सदर सॉफ्टवेअर 1 एप्रिल 2015 पासून लागू करून कार्यरत करण्याचा आमचा पूर्ण प्रयत्न आहे. विद्यापीठाच्या अर्थसंकल्पातील सुधारणेनुसारच Accounting Software तयार करण्यात येत असून त्यासाठी प्रोग्रॅमनुसार त्या-त्या विद्याशाखा, विभाग, केंद्र, कक्ष व विभागीय केंद्रांसाठी स्वतंत्रपणे उत्पन्न व खर्चाच्या प्रत्येक लेखाशिर्षासाठी स्वतंत्रपणे ‘युनिक कोड’ देण्यात आलेला आहे. याप्रमाणे सर्व विभागातील प्रथम 1 ते 5 क्रमांकांसाठी भांडवली खर्च (Capital Expenditure) तसेच 6 पासून पुढील सर्व क्रमांक महसूली खर्चासाठी (Revenue Expenditure) आहेत.

‘महाराष्ट्र विद्यापीठ समान लेखासंहिता’ नुसार अर्थसंकल्पाचे एकूण 4 भाग करण्यात आलेले असून त्याला A, B, C, D असे युनिक क्रमांक देण्यात आलेले आहेत, ते पुढीलप्रमाणे आहेत.

- A : Non-Plan Budget** – सर्व विद्याशाखा, विभाग, केंद्र, कक्ष, विभागीय केंद्रांचे उत्पन्न व खर्च
- B : Funds Budget** – विद्यापीठाच्या सर्व निर्धीचे अंदाजपत्रक
- C : Agency Schemes Budget** – यात विद्यापीठासाठी सर्व Agencies, Schemes कडून मिळालेल्या अनुदानाचे अंदाजपत्रक, उदा. UGC-DEB, ICAR, ICSSR, इत्यादी.
- D : Loans & Advances** – विद्यापीठाचे कर्जे व अग्रिम, इत्यादींचे अंदाजपत्रक

## अर्थसंकल्पातील काही महत्त्वपूर्ण बदल

### A - Non Plan Budget

- (01) सन 2015-16 या आर्थिक वर्षापासून प्रशासन विभागातून वित्त विभागाचे अंदाजपत्रक स्वतंत्र करण्यात आलेले आहे.
- (02) परीक्षा विभागातून मूल्यमापन विभागाचे अंदाजपत्रक स्वतंत्र करण्यात आलेले आहे.
- (03) सहयोग व विशेष उपक्रम केंद्र (Centre for Collaborations and Special Initiatives) हे केंद्र बंद करण्यात आलेले असल्यामुळे या केंद्राचा उत्पन्न व खर्च संबंधित विद्याशाखेत वर्ग करण्यात आलेला आहे.
- (04) 'यशभारती' केंद्राचे संपूर्ण उत्पन्न व खर्च दृक-श्राव्य केंद्र (Audio Video Centre) मध्ये वर्ग करण्यात आलेला आहे.
- (05) Book Printing आणि Book Purchase या नावाचे सर्व विद्याशाखेत असलेली लेखाशिर्षके ग्रंथनिर्मिती केंद्र (Print Production Centre) या विभागाकडे वर्ग करण्यात आलेले आहेत.
- (06) परीक्षा विभागाच्या अंदाजपत्रकात Conduct of Exam आणि Central Assessment Programme या लेखाशिर्षातील Course wise दर्शविण्यात आलेला खर्च एकत्रितपणे दर्शविण्यात आलेला आहे. त्यामुळे लेखाशिर्षकांची संख्या कमी होवून सुटसुटीतपणा आलेला दिसतो.
- (07) एकसारखे संदर्भ असणारे लेखाशिर्षकांची संख्या कमी करण्याच्या दृष्टिकोनातून बऱ्याच लेखाशिर्षकांचे एकत्रिकरण करण्यात आलेले आहे.
- (08) कृषि विज्ञान केंद्राचे अंदाजपत्रक, कृषि विज्ञान केंद्र (YCMOU) चे स्वतंत्र अंदाजपत्रक आणि कृषि विज्ञान केंद्र ICAR Grant साठी स्वतंत्र अंदाजपत्रक करण्यात आलेले आहे.
- (09) ICAR Grant चा खर्च हा मंजूर अनुदानानुसारच दर्शविण्यात आलेला आहे.
- (10) विद्यापीठासाठी Salary साठी शासनाचे, UGC-DEB अथवा कोणत्याही संस्थांचे अनुदान मिळत नसल्यामुळे Salary चा संपूर्ण खर्च विद्यापीठाला करावा लागत असतो. त्यामुळे Salary चा खर्च सर्व विद्याशाखा, विभाग, केंद्र, कक्ष व विभागीय केंद्र यांच्या खर्चात स्वतंत्रपणे दर्शविण्यात आलेला आहे.

### B - Funds :

विद्यापीठाच्या सर्व निर्धीचे अंदाजपत्रक

### C - Agency & Schemes :

विद्यापीठास Distance Education Board कडून विविध कारणांसाठी अनुदान मिळते, ICAR कडून कृषि विज्ञान केंद्रासाठी अनुदान मिळते तसेच ICSSR या संस्थेकडून चर्मकार बांधवांसाठीच्या शिक्षणक्रमासाठी अनुदान मिळालेले आहे. या सर्व अनुदानाचे अंदाजपत्रक C-Agency Schemes च्या अंदाजपत्रकात समावेश करण्यात आलेला आहे.

### D - Loans and Advances :

विद्यापीठाकडून कर्मचाऱ्यांना Computer Loan, Housing Interest Reimbursement, Vehicle Loan, Medical Advance देण्यात येतो. MKCL चे विद्यापीठाकडे 20 लक्ष रुपयांचे शेअर्स आहेत. या शेअर्सवर दरवर्षी Dividend प्राप्त होतो. तसेच विद्यापीठास विद्यार्थी, पुरवठाधारक, कंत्राटदार इ. कडून Deposits प्राप्त होतात. सदर Deposits refundable असतात. विद्यापीठ काही वेळा इतर संस्थांकडे Deposits (अनामत) ठेवतात या सर्व बाबींचा समावेश Loans and Advances या विभागांतर्गत केला आहे.

## सन 2014-15 चे मूळ अंदाजपत्रक आणि सुधारित अंदाजपत्रक

### उत्पन्न

सन 2014-15 चे मूळ अंदाजपत्रकात रु.150.23 उत्पन्नाचा अंदाज करण्यात आलेला होता. प्रत्यक्षात डिसेंबर 2014 अखेर रु.103.76 कोटी उत्पन्न प्राप्त झालेले असून मार्च 2015 अखेर पर्यंत रु.157.26 कोटी उत्पन्न जमा होणे अपेक्षित आहे.

### खर्च

सन 2014-15 च्या मूळ अंदाजपत्रकात रु.155.28 कोटी च्या खर्चाची तरतूद करण्यात आली होती. डिसेंबर 2014 अखेर पर्यंत 45.11 कोटी रु. खर्च झालेला असून मार्च 2015 अखेर पर्यंत खर्चासाठी 130.21 कोटी सुधारीत तरतूद करण्यात आलेली आहे.

## सन 2015-16 चे अंदाजपत्रक

### Part - A : Non Plan Budget

सर्व विद्याशाखा, विभाग, केंद्र, विभागीय केंद्रे यांच्या Receipts आणि Capital Expenditure व Revenue Expenditure चा समावेश या भागात करण्यात आलेला आहे.

### उत्पन्न व खर्च

सन 2015-16 या आर्थिक वर्षासाठी शुल्क व इतर मार्गांनी एकत्रित रु. 186.75 कोटी उत्पन्न जमा होणे अपेक्षित असून Capital Expenditure, Revenue Expenditure एकत्रितपणे रु. 448.64 कोटी खर्च होणे अपेक्षित आहे. म्हणजेच 261.89 कोटी रु. जी तूट अपेक्षित आहे. सदर तूट भरून काढण्यासाठी UGC-DEB किंवा शासनाकडून अनुदान मिळण्यासाठी प्रस्ताव सादर करण्यात येईल. सदरची तूट विद्यापीठाने पुढील 2015-16 या वर्षात Development of Virtual Classroom, Communication Radio Centre, Incubation Centre, Agriculture Research & Vocational Training Centre, कम्पा व शिका योजना, अशा नाविन्यपूर्ण योजना घेण्याबाबत निर्णय घेणार असल्याने व पुस्तक वितरण विद्यार्थ्यांना सरळ त्यांचे पत्त्यावर पोच करण्याचा निर्णय घेतल्याने खर्चात वाढ होणे अपेक्षित असल्याने दिसत आहे.

### Part - B : Fund

या भागात विद्यापीठाच्या सर्व निर्धीच्या उत्पन्न आणि खर्चाच्या तरतूदींचा समावेश आहे. विद्यापीठाच्या भविष्यकालीन योजना, त्यासाठी येणारा मोठ्या प्रमाणावरील खर्चाचा आढावा घेवून सदर खर्च आवश्यक त्या-त्या वेळी भागविता यावा म्हणून प्रत्येक कारणांसाठी निधी उभारण्यात आलेले असून दरवर्षी त्यासाठी ठराविक रकमांची तरतूद करण्यात येत आहे. त्यातील काही प्रमुख निधी पुढील प्रमाणे आहेत.

घसारा निधी, विकास निधी, राखीव निधी, पारितोषिक व देणगी निधी, भविष्य निर्वाह निधी, कर्मचारी कल्याण निधी, संशोधन व विकास निधी, विद्यार्थी स्कॉलरशिप निधी, विद्यार्थी पारितोषिक निधी, कवि कुसुमाग्रज व्यासपीठ निधी, सावित्रीबाई फुले अध्यासन निधी, गांधी विचार निधी, डॉ.बाबासाहेब आंबेडकर अध्यासन निधी, वामनदादा कर्डक अध्यासन निधी, इत्यादी, निर्धीचा समावेश असून विद्यापीठ उत्पन्नातून सदर निर्धींसाठी या वर्षाअखेर रु. 17.22 कोटी Contribution देण्यात येईल.

### Part - C : Agency Schemes

- (1) विद्यापीठास विद्यार्थ्यांच्या संख्यात्मक, गुणात्मक, शैक्षणिक विकासासाठी, विद्यार्थी सहाय्य सेवांसाठी, विद्यापीठाच्या शैक्षणिक, तांत्रिक सुविधांचा विकासासाठी, अध्ययन-अध्यापन साहित्य विकासासाठी, कर्मचारी प्रशिक्षणासाठी, संशोधन विकासासाठी, ग्रंथालयासाठी तसेच मनुष्यबळ विकासात्मक बाबींसाठी दूर शिक्षण मंडळ (Distance Education Board), दिल्ली यांचेकडून अनुदान प्राप्त होते. सन 2014-15 या आर्थिक वर्षात रु. 2.31 कोटी अनुदान प्राप्त झालेले असून सन 2015-16 या आर्थिक वर्षासाठी रु. 5.55 कोटी अनुदान मिळणे अपेक्षित आहे.
- (2) Indian Council for Agricultural Research (ICAR) या संस्थेकडून कृषि विज्ञान केंद्राच्या खर्चासाठी, कृषिविषयक साधने, संशोधन, इ. कार्यासाठी अनुदान प्राप्त होते. सन 2014-15 मध्ये रु. 1.22 कोटी अनुदान प्राप्त झालेले असून सन 2015-16 मध्ये रु. 1.72 कोटी अनुदान अपेक्षित आहे.
- (3) ICSSR या संस्थेकडून चर्मकार शिक्षणक्रम विकासासाठी रु. 2.60 लक्ष अनुदान प्राप्त होणे अपेक्षित आहे.
- (4) NSS Grants- विद्यापीठाने NSS Scheme प्रभावीपणे राबविण्यासाठी कोल्हापूर विभागीय केंद्रावर समन्वयकांची नियुक्ती केलेली असून NSS च्या खर्चासाठी सन 2015-16 च्या अंदाजपत्रकात रु. 7.60 लक्ष आर्थिक तरतूद करण्यात आलेली आहे.

### Part - D : Loans and Advances (ऋण व अनामत)

विद्यापीठात जमा होणाऱ्या अनामतींचा तसेच ऋणांच्या एकत्रित जमा व देणी खर्चाचा हिशेबाचा समावेश या भागात करण्यात आलेला असून त्यात सुरक्षा अनामत, कंत्राटदार सुरक्षा अनामत, कर्मचारी अनामत, मेडिकल/वैद्यकीय खर्च अग्रिम, सण अग्रिम, वाहन अग्रिम, संगणक अग्रिम, गृहकर्ज व्याज परतावा इ. बाबींचा समावेश आहे. त्यासाठी रु. 45 लक्ष ची तरतूद करण्यात आलेली आहे.

## अंदाजपत्रकाची ठळक वैशिष्ट्ये

विद्यापीठाने सन 2015-16 या आर्थिक वर्षात खालील प्रमाणे नाविण्यपूर्ण योजना हाती घेण्याचे प्रस्तावित आहे.

- (1) **Development of Virtual Classroom** : विद्यार्थ्यांसाठी Technology Support करण्याच्या उद्देशाने तसेच विद्यार्थ्यांना विषयाचे आकलन अधिक चांगल्या प्रकारे अवगत होण्यासाठी प्रत्येक जिल्ह्यात एक या प्रमाणे एकूण 35 Virtual Classroom उभारण्याचा मानस आहे.
- (2) **Community Radio Centre** : विद्यार्थ्यांना, शेतकऱ्यांना, स्थानिक जनतेला तात्काळ शैक्षणिक ज्ञान लोककला, लोकसंगीत, दैनंदिन घडामोडी, इ. चे आकलन होण्याच्या दृष्टीने तसेच अधिकाधिक विद्यार्थ्यांना, अधिकाधिक जनतेला ज्ञानाचे दरवाजे खुले करण्याच्या दृष्टीने सर्वसमावेशक असे केंद्र प्रत्येक जिल्ह्यासाठी एक या प्रमाणे एकूण 35 केंद्रे उभारण्याचा मानस आहे.
- (3) **Incubation Centre, Bio-technology incubation, Tissue Culture** : शेतकऱ्यांच्या मदतीसाठी तसेच या केंद्रावर शैक्षणिक प्रयोग करून नंतर त्याचा वापर प्रत्यक्षात त्यांच्या शेतीमध्ये करून उत्पन्न व उत्पन्नाची साधने वाढविण्यासाठी Tissue culture, Bio-Technology चा वापर, Food Processing या सारख्या विषयांवर शेतकऱ्यांना शिक्षण व प्रशिक्षण द्यावे या उद्देशाने ही केंद्रे स्थापन करावयाची आहेत.

उपरोक्त तीनही प्रकल्पांसाठी प्रत्येक जिल्हा केंद्रांवर पाच एकर जागा शासनाकडून प्राप्त करून किंवा विद्यापीठाने विकत घेऊन उपरोक्त तीनही प्रकल्प राबविण्याचा मानस आहे. त्यासाठी अंदाजपत्रकात रु. 180 कोटींची वाढीव तरतूद करण्यात आलेली आहे.

- (4) **Agriculture Research & Vocational Training Centre** : अमरावती विभागीय केंद्रावर Agriculture Research & Vocational Training Centre ची स्थापना करून दुष्काळ, अतिवृष्टी, गारपीट यामुळे त्रस्त शेतकऱ्यांच्या आत्महत्या रोखण्याच्या उद्देशाने शेती संशोधन, शेतकऱ्यांना प्रशिक्षण देऊन त्यांना सक्षम करण्याच्या उद्देशाने सदर Training Centre ची स्थापना करण्याचा मानस असून त्यासाठी रु. 50 कोटींची तरतूद करण्यात येत आहे.
- (5) **कमवा व शिका योजना** : संगणक विद्याशाखेमार्फत B.Voc. शिक्षणक्रम कमवा व शिका योजनेअंतर्गत 3 वर्षांचा अभ्यासक्रम पूर्ण करतानाच विद्यार्थ्यांनी विद्यापीठातील मुख्यालय तसेच विभागीय केंद्रांवर संगणकीय प्रणालीचे ज्ञान मिळवावे त्याकरीता त्यांना प्रथम वर्षासाठी रु. 7,000/- प्रतिमाह, द्वितीय वर्षासाठी रु. 8,000/- प्रतिमाह, तृतीय वर्षासाठी रु. 9,000/- प्रतिमाह प्रशिक्षण विद्यावेतन देण्यात येईल. त्यासाठी विद्यापीठ मुख्यालय तसेच विभागीय केंद्रांवर एकूण 60 विद्यार्थ्यांची निवड करण्यात येणार आहे. त्याशिवाय कृषि विज्ञान केंद्र, आरोग्य विज्ञान विद्याशाखेमार्फतही 'कमवा व शिका' योजना राबविण्यात येत आहे.
- (6) **विद्यार्थ्यांना पाठ्यपुस्तकांचे थेट वितरण** : विद्यार्थ्यांना पाठ्यपुस्तके वेळेवर म्हणजे प्रवेश घेतल्यावर लगेचच, Counselling सुरु होण्याआधीच पुस्तके मिळावीत म्हणून या वर्षी पुस्तके छपाई लवकर करून ती विद्यार्थ्यांपर्यंत लवकर पोहच करण्याच्या उद्देशाने पुस्तकछपाई मुद्रकांकडून कागदासह छपाई करून घेऊन मुद्रकांकडूनच विद्यार्थ्यांच्या घराच्या पत्त्यावर पोस्टाने पाठविण्यासाठी पोस्टाच्या Book Now Pay Later (BNPL) या योजनेची सुरुवात करण्यात येणार असून त्याकरीता मुद्रकांसमवेत व पोस्ट कार्यालयाशी करार करण्यात येत आहे. तसेच आवश्यकता भासल्यास कुरीअर सर्व्हिस व वृत्तपत्र समुहामार्फतही विद्यार्थ्यांना पुस्तकांचे थेट वितरण करण्यात येईल. सदर योजनेस व्यवस्थापन मंडळाने यापूर्वीच मान्यता दिलेली आहे.

- (7) पुणे विभागीय केंद्रासाठी इमारत बांधकाम करणे : पुणे विभागीय केंद्रासाठी सध्याची जागा पुरेशी नसून भाडोत्री आहे. विद्यार्थी, केंद्र संयोजक, समंत्रक यांना बैठका, कामकाज, चर्चासत्रे, व्याख्याने, प्रशिक्षण, केंद्रीय मूल्यमापन कार्यक्रम इत्यादी कामांसाठी प्रशस्त इमारत बांधण्यासाठी 8.00 कोटी रु. ची तरतूद करण्यात आलेली असून लवकरच बांधकाम करण्यात येत आहे. त्यास Community College चे स्वरूप देण्यात येणार आहे.
- (8) विद्यापीठाच्या वित्त विभागाचे कामकाजाचे संपूर्ण संगणकीकरण करण्यासाठी विद्यापीठातील वित्त विभागातील तसेच संगणक विभागातील अधिकारी, प्रोग्रामर्स, तांत्रिक सल्लागार तसेच कर्मचारी यांच्या मदतीने वित्त विभागासाठी स्वतंत्र सॉफ्टवेअर तयार करण्यात येत असून ते लवकरच कार्यान्वीत करण्यात येत आहे.

अशाप्रकारे विद्यापीठाचा संख्यात्मक व गुणात्मक विकास शैक्षणिक व आर्थिकदृष्ट्यादेखील प्रगतीपथावर असून सामाजिक विकास आणि शैक्षणिक विकास साधण्यासाठी खऱ्या अर्थाने 'ज्ञानगंगा घोरोघरी' नेण्याचा दृष्टीकोन समोर ठेवून विद्यापीठ वाटचाल करीत आहे. अर्थात हे सर्व आपल्या सर्वांच्या सहकार्यामुळे शक्य होत असून यापुढेही आपले सहकार्य कायम राहिल अशी आशा बाळगतो.

धन्यवाद !

वित्त अधिकारी

कुलगुरु



# Yashwantrao Chavan Maharashtra Open University, Nashik

## INDEX

### PART - A Non-Plan Budget Estimates for 2015-2016

<i>Sr. No.</i>	<i>Code No.</i>	<i>School /Division /Centre</i>	<i>Page No.</i>
		<b>ABSTRACT</b>	2 - 4
1	A.1	Adminstration Division	6 - 9
2	A.2	Examination Division	10 - 13
3	A.3	Evaluation Division	14 & 15
4	A.4	Finance Division	16 - 19
5	A.5	University Works Deparment	20 - 23
6	A.6	Library & Resource Centre	24 - 27
7	A.7	Print Production Centre	28 & 29
8	A.8	Audio-Video Centre	30 & 31
9	A.9	Computer Centre	32 & 33
10	A.10	Student Welfare	34 - 37
11	A.11	Student Service Division	38 & 39
12	A.12	Regional Centre Amravati	40 & 41
13	A.13	Regional Centre Aurangabad	42 & 43
14	A.14	Regional Centre Nashik	44 & 45
15	A.15	Regional Centre Nagpur	46 & 47
16	A.16	Regional Centre Nanded	48 & 49
17	A.17	Regional Centre Pune	50 & 51
18	A.18	Regional Centre Solapur	52 & 53
19	A.19	Regional Centre Kalyan	54 & 55
20	A.20	Regional Centre Mumbai	56 & 57
21	A.21	Regional Centre Kolhapur	58 & 59
22	A.22	School of Education	60 - 63
23	A.23	School of Humanities & Social Sciences	64 - 67
24	A.24	School of Commerce & Management	68 - 71
25	A.25	School of Continuing Education	72 - 75
26	A.26	School of Computer Science	76 - 79
27	A.27	School of Science & Technology	80 - 83
28	A.28	School of Agriculture Science	84 - 87
29	A.29	School of Health Science	88 - 91
30	A.30	Academic Service Division	92 - 95
31	A.31	K.V.K. (YCMOU)	96 - 99





# Yashwantrao Chavan Maharashtra Open University, Nashik

## INDEX

### PART - B, C, D - Plan Budget Estimates for 2015-2016

<i>Sr. No.</i>	<i>Code No.</i>	<i>School /Division /Centre</i>	<i>Page No.</i>
		<b>B-FUNDS</b>	
32	B.1	Depreciation Fund	102 & 103
33	B.2	General Fund	102 & 103
34	B.3	Research & Development Fund	102 & 103
35	B.4	Endowment & Donation Fund	102 & 103
36	B.5	Gratuity Fund	102 & 103
37	B.6	Distaster Fund	102 & 103
38	B.7	Reserve Fund	102 & 103
39	B.8	Contingency Fund	104 & 105
40	B.9	Development Fund	104 & 105
41	B.10	Branding Fund	104 & 105
42	B.11	CPF-EPF Fund	104 & 105
43	B.12	Staff Development Fund	104 & 105
44	B.13	Staff Development & Training Fund	104 & 105
45	B.14	Employees Welfare Fund	104 & 105
46	B.15	Human Resource Development Fund	106 & 107
47	B.16	KVK Staff Benefit Fund	106 & 107
48	B.17	KVK Revolving Fund	106 & 107
49	B.18	Silver Jubilee Fund	106 & 107
50	B.19	Golden Jubilee Fund	106 & 107
51	B.20	Diamond Jubilee Fund	108 & 109
52	B.21	Centurian Jubilee Fund	108 & 109
53	B.22	Housing Interest Reimburse Fund	108 & 109
54	B.23	Pension Contribution Fund	108 & 109
55	B.24	Post Retirement Benefit Fund	108 & 109
56	B.25	Student Scholarship Fund	108 & 109
57	B.26	Student Support Scheme Fund	108 & 109
58	B.27	Student Prizes Fund	110 & 111
59	B.28	Sports Academy Fund	110 & 111
60	B.29	Kavi Kusumagraj Vyaspeeth Fund	110 & 111
61	B.30	Savitribai Phule Adhyasan Fund	110 & 111
62	B.31	Gandhian Thought Fund	110 & 111



# Yashwantrao Chavan Maharashtra Open University, Nashik

## INDEX

### PART - B, C, D - Plan Budget Estimates for 2015-2016

<i>Sr. No.</i>	<i>Code No.</i>	<i>School /Division /Center</i>	<i>Page No.</i>
63	B.32	Dr. B. R. Ambedkar Adhyasan Fund	110 & 111
64	B.33	Wamandada Kardak Adhyasan Fund	112 & 113
65	B.34	MKCL Shares	112 & 113
		<b>C- AGENCY SCHEMES</b>	
66	C.1	UGC - DEB Grants	116 & 117
67	C.2	ICAR Grants	116 & 117
68	C.3	ICSSR Grants	118 & 119
69	C.4	ACU (COL) Grants	118 & 119
70	C.5	N.S.S. Grants	118 & 119
		<b>D- LOANS &amp; ADVANCES</b>	
71	D.1	Payment of Advances	122 & 123
72	D.2	Deposits	122 & 123



**Yashwantra Chavan Maharashtra Open University  
Nashik**

**BUDGET ESTIMATES FOR THE  
YEAR 2015-2016**

**ABSTRACT**

दिनांक 27/03/2015 रोजी झालेल्या व्यवस्थापन मंडळ सभा  
ठराव क्र. 149.4.2 वित्त समिती बैठक 3.4.1 नुसार  
सन 2015-16 च्या अंदाजपत्रकास  
मान्यता देण्यात आली आहे.



**Yashwantrao Chavan Maharashtra Open University, Nashik**  
**PART - A Non Plan Budget Estimates for 2015-2016**

Receipt Side				Expenditure Side				(Amount in Rs.)			
Sr. No.	Actuals up to Dec. 2014	Budget Estimate for 2014-15	Revised Budget 2014-15	Budget Estimate 2015-16	School /Division / Centre	Sr. No.	Actuals up to Dec. 2014	Budget Estimate for 2014-15	Revised Budget 2014-15	Budget Estimate 2015-16	
1	2	3	4	5	6	7	8	9	10	11	
A.1.R	-	18,55,000	5,55,000	14,50,000	Administration Division	A.1.P	1,92,15,579	19,81,60,000	21,01,10,000	14,80,50,000	
A.2.R	-	26,35,00,000	26,28,00,000	43,50,50,000	Examination Division	A.2.P	13,39,59,060	22,29,90,000	27,59,60,000	33,89,10,000	
A.3.R	-	-	-	-	Evaluation Division	A.3.P	2,01,97,168	3,11,00,000	3,48,90,000	4,43,05,000	
A.4.R	-	-	-	1,14,00,000	Finance Division	A.4.P	76,31,908	32,48,10,000	20,78,25,000	19,47,65,000	
A.5.R	20,70,540	7,70,000	20,70,000	30,75,000	University Works Department	A.5.P	2,34,57,683	21,51,00,000	13,07,00,000	41,96,45,000	
A.6.R	44,412	10,000	10,000	1,10,000	Library & Resource Centre	A.6.P	29,07,554	1,09,70,000	54,00,000	85,75,000	
A.7.R	-	-	-	50,000	Print Production Centre	A.7.P	14,70,69,489	33,99,90,000	26,71,95,000	32,23,00,000	
A.8.R	-	-	-	-	Audio-Video Centre	A.8.P	66,75,760	1,63,60,000	1,58,45,000	1,86,53,85,000	
A.9.R	-	18,000	18,000	11,000	Computer Centre	A.9.P	64,99,599	1,36,30,000	1,39,35,000	1,40,86,000	
A.10.R	-	40,000	1,56,10,000	55,10,000	Student Welfare	A.10.P	68,27,437	1,47,80,000	1,18,70,000	1,14,90,000	
A.11.R	-	21,00,000	21,00,000	4,10,000	Student Service Division	A.11.P	1,80,60,603	7,55,00,000	2,42,10,000	39,78,00,000	
A.12.R	-	30,000	-	95,000	Regional Centre Amravati	A.12.P	21,13,415	28,40,000	45,10,000	57,95,000	
A.13.R	-	30,000	-	75,000	Regional Centre Aurangabad	A.13.P	17,89,223	28,40,000	45,10,000	57,95,000	
A.14.R	-	30,000	-	25,000	Regional Centre Nashik	A.14.P	21,12,013	28,40,000	45,10,000	57,40,000	
A.15.R	-	30,000	-	25,000	Regional Centre Nagpur	A.15.P	15,32,679	28,40,000	45,10,000	57,40,000	
A.16.R	-	30,000	-	25,000	Regional Centre Nanded	A.16.P	18,01,765	28,40,000	45,10,000	57,95,000	
A.17.R	-	30,000	-	25,000	Regional Centre Pune	A.17.P	28,21,194	28,40,000	45,10,000	57,40,000	
A.18.R	-	30,000	-	25,000	Regional Centre Solapur	A.18.P	2,75,704	28,40,000	45,10,000	57,40,000	
A.19.R	-	30,000	-	25,000	Regional Centre Kalyan	A.19.P	17,07,900	28,40,000	45,10,000	57,40,000	
A.20.R	-	30,000	-	25,000	Regional Centre Mumbai	A.20.P	18,95,460	28,40,000	45,10,000	57,40,000	
A.21.R	-	30,000	-	25,000	Regional Centre Kolhapur	A.21.P	30,47,242	28,40,000	45,10,000	65,10,000	
A.22.R	5,08,34,925	5,82,15,000	5,21,45,000	6,42,10,000	School of Education	A.22.P	58,41,020	1,19,30,000	75,60,000	1,77,20,000	
A.23.R	60,04,01,200	1,07,21,00,000	73,99,00,000	80,65,85,000	School of Humanities & Soical Sciences	A.23.P	41,10,474	1,47,10,000	59,40,000	3,20,45,000	
A.24.R	14,43,50,845	17,58,00,000	17,48,00,000	16,84,45,000	School of Commerce & Mngnament	A.24.P	35,92,394	92,60,000	60,20,000	2,09,00,000	
A.25.R	7,44,27,169	9,27,60,000	9,27,60,000	7,07,25,000	School of Continuing Education	A.25.P	50,58,176	1,16,20,000	63,90,000	1,78,25,000	
A.26.R	42,41,600	5,62,50,000	4,60,00,000	5,27,00,000	School of Computer Science	A.26.P	31,57,418	1,07,50,000	54,70,000	1,53,07,000	
A.27.R	7,45,70,800	8,57,70,000	8,18,50,000	12,58,80,000	School of Science & Technology	A.27.P	42,67,129	88,70,000	56,70,000	1,52,35,000	
A.28.R	4,22,35,000	4,64,20,000	4,64,20,000	5,71,15,000	School of Agriculture Science	A.28.P	44,71,379	55,80,000	52,30,000	51,23,20,000	
A.29.R	3,50,06,950	4,14,60,000	4,43,60,000	4,37,60,000	School of Health Science	A.29.P	30,12,561	92,00,000	42,75,000	1,07,50,000	
A.30.R	66,44,000	87,50,000	83,00,000	1,76,81,000	Academic Service Division	A.30.P	39,64,393	61,75,000	51,70,000	1,35,06,000	
A.31.R	28,45,458	22,00,000	30,00,000	30,00,000	K.V.K.(YCMOU)	A.31.P	20,41,642	90,35,000	73,30,000	72,25,000	
	<b>1,03,76,72,899</b>	<b>1,90,83,18,000</b>	<b>1,57,26,98,000</b>	<b>1,86,75,37,000</b>	<b>TOTAL - A</b>		<b>45,11,15,021</b>	<b>1,58,89,20,000</b>	<b>1,30,20,95,000</b>	<b>4,48,64,79,000</b>	



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B, C D Plan Budget Estimates for 2015-2016

Receipt Side				Expenditure Side				(Amount in Rs.)			
Sr. No.	Actuals up to Dec. 2014	Budget Estimate for 2014-15	Revised Budget 2014-15	Budget Estimate 2015-16	School /Division / Centre	Sr. No.	Actuals up to Dec. 2014	Budget Estimate for 2014-15	Revised Budget 2014-15	Budget Estimate 2015-16	
1	2	3	4	5	6	7	8	9	10	11	
					<b>B-FUNDS</b>						
B.1.R	-	7,00,00,000	7,00,00,000	7,00,00,000	Depreciation Fund	B.1.P	-	-	-	37,64,02,000	
B.2.R	-	5,00,00,000	4,00,00,000	4,00,00,000	General Fund	B.2.P	1,81,20,56,720	1,00,000	1,00,000	4,01,84,05,000	
B.3.R	-	5,00,000	5,00,000	5,00,000	Research & Development Fund	B.3.P	-	-	-	47,35,000	
B.4.R	-	1,00,00,000	10,00,000	10,00,000	Endowment & Donation Fund	B.4.P	-	-	-	1,49,03,000	
B.5.R	-	1,00,00,000	1,00,00,000	1,00,00,000	Gratuity Fund	B.5.P	-	-	-	2,35,01,000	
B.6.R	-	1,00,000	1,00,000	5,00,000	Disaster Fund	B.6.P	7,400	1,00,000	1,00,000	5,74,000	
B.7.R	-	-	-	1,00,00,000	Reserve Fund	B.7.P	-	-	-	30,70,86,000	
B.8.R	-	1,00,00,000	1,00,00,000	1,00,00,000	Contingency Fund	B.8.P	-	-	-	1,37,57,000	
B.9.R	-	-	-	5,00,000	Development Fund	B.9.P	-	-	-	5,22,000	
B.10.R	-	-	-	-	Branding Fund	B.10.P	-	-	-	53,74,000	
B.11.R	-	-	-	50,00,000	CPF-EPF Fund	B.11.P	-	-	-	-	
B.12.R	-	1,00,00,000	1,00,00,000	10,00,000	Staff Development Fund	B.12.P	-	-	-	71,01,000	
B.13.R	-	-	-	10,00,000	Staff Development & Training Fund	B.13.P	-	-	-	1,02,37,000	
B.14.R	-	3,00,00,000	3,00,00,000	1,00,00,000	Employees Welfare Fund	B.14.P	64,75,600	-	-	6,54,56,000	
B.15.R	-	-	-	1,00,000	Human Resource Development Fund	B.15.P	-	-	-	21,49,000	
B.16.R	-	2,00,00,000	-	-	KVK Staff Benefit Fund	B.16.P	-	-	-	-	
B.17.R	28,00,174	55,85,000	55,35,000	53,95,000	KVK Revolving Fund	B.17.P	3,74,528	36,50,000	36,45,000	53,95,000	
B.18.R	-	-	-	-	Silver Jubilee Fund	B.18.P	-	-	-	10,44,000	
B.19.R	-	1,00,000	1,00,000	1,00,000	Golden Jubilee Fund	B.19.P	-	-	-	10,42,000	
B.20.R	-	3,00,00,000	1,00,000	1,00,000	Diamond Jubilee Fund	B.20.P	-	3,00,00,000	3,00,00,000	40,44,000	
B.21.R	-	3,00,00,000	1,00,000	1,00,000	Centurian Jubilee Fund	B.21.P	-	-	-	10,44,000	
B.22.R	-	2,00,00,000	5,00,000	5,00,000	Housing Interest Reimburse Fund	B.22.P	-	-	-	4,14,07,000	
B.23.R	-	-	-	-	Pension Contribution Fund	B.23.P	4,14,870	-	-	3,21,61,000	
B.24.R	-	-	-	5,00,000	Post Retirement Benefit Fund	B.24.P	-	-	-	5,64,42,000	
B.25.R	-	41,00,000	31,00,000	35,00,000	Student Scholarship Fund	B.25.P	18,68,482	41,00,000	31,00,000	69,97,000	
B.26.R	-	10,00,000	1,00,000	1,00,000	Student Support Scheme Fund	B.26.P	-	-	-	1,10,04,000	
B.27.R	-	1,00,00,000	10,00,000	10,00,000	Student Prizes Fund	B.27.P	-	2,00,000	1,10,000	12,74,000	
B.28.R	-	12,00,000	1,00,000	1,00,000	Sports Academy Fund	B.28.P	21,83,381	32,00,000	25,10,000	3,46,90,000	
B.29.R	-	5,00,000	5,00,000	5,00,000	Kavi Kusumagraj Vyaspeeth Fund	B.29.P	68,861	5,00,000	5,00,000	3,08,90,000	
B.30.R	-	1,50,000	1,50,000	1,50,000	Savitribai Phule Adhyasan Fund	B.30.P	13,400	1,50,000	1,50,000	2,40,39,000	
B.31.R	-	-	-	1,00,000	Gandhian Thought Fund	B.31.P	-	-	-	2,47,64,000	
B.32.R	-	1,00,000	1,00,000	1,00,000	Dr. B. R. Ambedkar Adhyasan Fund	B.32.P	-	1,00,000	1,00,000	1,00,000	



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B, C, D Plan Budget Estimates for 2015-2016

### (Amount in Rs.)

Receipt Side				Expenditure Side						
Sr. No.	Actuals up to Dec. 2014	Budget Estimate for 2014-15	Revised Budget 2014-15	Budget Estimate 2015-16	School /Division / Centre	Sr. No.	Actuals up to Dec. 2014	Budget Estimate for 2014-15	Revised Budget 2014-15	Budget Estimate 2015-16
1	2	3	4	5	6	7	8	9	10	11
B.33.R	-	-	-	2,50,000	Wamandada Kardak Adhyasan Fund	B.33.P	-	-	-	1,00,000
B.34.R	-	-	-	1,80,000	MKCL Shares	B.34.P	-	-	-	18,50,000
	<b>28,00,174</b>	<b>31,33,35,000</b>	<b>18,29,85,000</b>	<b>17,22,75,000</b>	<b>TOTAL of ALL FUNDS</b>		<b>1,82,34,63,242</b>	<b>4,21,00,000</b>	<b>4,03,15,000</b>	<b>5,12,84,89,000</b>
					<b>C- AGENCY SCHEMES</b>					
C.1.R	3,30,00,000	4,95,00,000	4,95,00,000	5,55,00,000	UGC -DEB Grants	C.1.P	1,03,13,162	5,55,00,000	4,95,00,000	5,55,00,000
C.2.R	79,53,838	89,60,000	2,30,75,000	2,95,68,000	ICAR Grants	C.2.P	79,53,838	2,10,10,000	2,30,75,000	2,95,68,000
C.3.R	12,00,000	2,10,000	7,30,000	2,60,000	ICSSR Grants	C.3.P	12,00,000	2,10,000	7,30,000	2,60,000
C.4.R	-	-	50,000	10,000	ACU (COL) Grants	C.4.P	-	-	50,000	10,000
C.5.R	7,27,500	5,50,000	10,00,000	7,60,000	N.S.S. Grants	C.5.P	5,42,400	6,00,000	6,00,000	7,60,000
	<b>4,28,81,338</b>	<b>5,92,20,000</b>	<b>7,43,55,000</b>	<b>8,60,98,000</b>	<b>TOTAL of AGENCY SCHEMES</b>		<b>2,00,09,400</b>	<b>7,73,20,000</b>	<b>7,39,55,000</b>	<b>8,60,98,000</b>
					<b>D- LOANS &amp; ADVANCES</b>					
D.1.R	-	94,50,000	94,50,000	2,34,50,000	Payment of Advances	D.1.P	-	94,50,000	94,50,000	2,34,50,000
D.2.R	38,32,740	31,70,000	40,60,000	90,00,000	Deposits	D.2.P	38,32,740	31,70,000	40,60,000	90,00,000
	<b>38,32,740</b>	<b>1,26,20,000</b>	<b>1,35,10,000</b>	<b>3,24,50,000</b>	<b>Total of LOANS &amp; ADVANCES</b>		<b>38,32,740</b>	<b>1,26,20,000</b>	<b>1,35,10,000</b>	<b>3,24,50,000</b>
	<b>1,08,71,87,151</b>	<b>2,29,34,93,000</b>	<b>1,84,35,48,000</b>	<b>2,15,83,60,000</b>	<b>TOTAL (A+B+C+D)</b>		<b>2,29,84,20,403</b>	<b>1,72,09,60,000</b>	<b>1,42,98,75,000</b>	<b>9,73,35,16,000</b>



**Yashwantra Chavan Maharashtra Open University**  
**Nashik**

**BUDGET ESTIMATES FOR THE  
YEAR 2015-2016**

**Part A - NON PLAN BUDGET**



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.1.R</b>	<b>Administration Division</b>				
A.1.R.1	Use of Vehicles	-	50,000	50,000	50,000
A.1.R.2	Photocopy	-	5,000	5,000	-
A.1.R.3	Sale of Application Form	-	1,00,000	1,00,000	1,00,000
A.1.R.4	Sale of Tender Form	-	5,00,000	1,00,000	1,00,000
A.1.R.5	Miscellaneous Receipts	-	1,00,000	1,00,000	1,00,000
A.1.R.6	Sale of Vehicles	-	1,00,000	1,00,000	1,00,000
A.1.R.7	Sale of Scrap / Raddi	-	10,00,000	1,00,000	10,00,000





# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.1.P</b>	<b>ADMINISTRATION DIVISION</b>				
	<b>Capital Expenditure</b>				
A.1.P.1	Purchase of Furniture	69,945	25,00,000	25,00,000	30,00,000
A.1.P.2	Purchase of Equipments	-	25,00,000	25,00,000	10,00,000
A.1.P.3	Purchase of Computer & Peripherals	22,369	15,00,000	15,00,000	50,00,000
A.1.P.4	Purchase of Books & Journals	-	-	-	-
A.1.P.5	Others	-	80,00,000	80,00,000	10,00,000
	<b>Total Capital Expenditure</b>	<b>92,314</b>	<b>1,45,00,000</b>	<b>1,45,00,000</b>	<b>1,00,00,000</b>
	<b>Revenue Expenditure</b>				
A.1.P.6	Salary	1,49,92,328	4,00,00,000	4,00,00,000	3,50,00,000
A.1.P.7	Leave Travel Concession	-	-	-	10,00,000
A.1.P.8	Travelling Expenses to Staff	-	30,00,000	30,00,000	15,00,000
A.1.P.9	Wages	-	3,00,00,000	3,00,00,000	1,50,00,000
A.1.P.10	Honorarium	-	10,00,000	10,00,000	10,00,000
A.1.P.11	Office Expenses / Printing & Stationery	-	36,00,000	36,00,000	20,00,000
A.1.P.12	Travelling Expenses of Committee Members & Others	-	60,00,000	60,00,000	10,00,000
A.1.P.13	Hospitality Charges	-	5,00,000	5,00,000	5,00,000
A.1.P.14	News Paper	-	-	-	-
A.1.P.15	Maintenance of Equipments	-	10,50,000	10,50,000	1,00,000
A.1.P.16	Meeting Contingency Expenses	-	-	-	-
A.1.P.17	Contingencies	-	10,00,000	10,00,000	5,00,000
A.1.P.18	Legal Expenses & Professional Charges	-	13,00,000	13,00,000	15,00,000
A.1.P.19	Expenditure on Overtime	-	-	-	5,00,000
A.1.P.20	Postage	-	50,00,000	50,00,000	60,00,000
A.1.P.21	Uniform to Class IV Employees	-	1,00,000	1,00,000	3,00,000
A.1.P.22	Advertisement	-	47,50,000	47,50,000	70,00,000
A.1.P.23	Telephone Expenses	-	40,00,000	40,00,000	50,00,000
A.1.P.24	Insurance Premium	1,32,785	30,00,000	30,00,000	20,00,000
A.1.P.25	Seminar & Workshop	-	5,10,000	5,10,000	5,00,000
A.1.P.26	Orientation / Training for Administration Staff	-	2,00,00,000	3,00,00,000	5,00,000
A.1.P.27	Services & Hire Charges	1,84,371	3,00,00,000	3,00,00,000	2,00,00,000

*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 - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.1.P.28	Reimb. of Medical Expenses to Staff	-	50,00,000	50,00,000	70,00,000
A.1.P.29	Petrol & Repair of Vehicles	-	35,00,000	35,00,000	40,00,000
A.1.P.30	Institutional Membership Fees	-	2,00,000	2,00,000	1,00,000
A.1.P.31	Rent, Rates & Taxes	-	10,00,000	10,00,000	5,00,000
A.1.P.32	Vocational Edu & Training (Skill Development) (ITI)	18,49,797	5,00,000	25,00,000	1,50,00,000
A.1.P.34	Staff Training & Development	-	15,00,000	15,00,000	5,00,000
A.1.P.39	Assistance for Human Resource	-	-	-	2,00,000
A.1.P.40	Foreign Travelling Expenses	-	20,00,000	20,00,000	5,00,000
A.1.P.41	Publication of University Magazine	-	50,000	50,000	50,000
A.1.P.42	Pension Contribution to Government	19,63,984	1,00,00,000	1,00,00,000	30,00,000
A.1.P.43	Ceremony & Functions	-	24,00,000	23,50,000	10,00,000
A.1.P.44	Activities of Women Welfare / Empowerment Cell	-	1,00,000	1,00,000	2,00,000
A.1.P.45	YASH-NIRMAN YCMOU	-	1,00,000	1,00,000	1,00,000
A.1.P.46	Leave Encashment	-	25,00,000	25,00,000	50,00,000
	<b>Total Revenue Expenditure</b>	<b>1,91,23,265</b>	<b>18,36,60,000</b>	<b>19,56,10,000</b>	<b>13,80,50,000</b>
	<b>Gross Total</b>	<b>1,92,15,579</b>	<b>19,81,60,000</b>	<b>21,01,10,000</b>	<b>14,80,50,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.2.R</b>	<b>EXAMINATION DIVISION</b>				
A.2.R.1	Examination & Marksheet Fee	-	25,00,00,000	25,00,00,000	40,00,00,000
A.2.R.2	Migration Fee	-	1,00,00,000	1,00,00,000	1,35,00,000
A.2.R.3	Convocation Fee	-	30,00,000	10,00,000	1,55,00,000
A.2.R.4	Verification Fee	-	1,00,000	2,00,000	36,00,000
A.2.R.5	Duplicate M/S Fee	-	1,00,000	4,00,000	6,00,000
A.2.R.6	Late Fee	-	1,00,000	1,00,000	5,00,000
A.2.R.7	Sale of Shwals	-	1,00,000	1,00,000	1,00,000
A.2.R.8	Miscellonious	-	1,00,000	10,00,000	10,00,000
A.2.R.9	Photocopy Fee for Answerbook	-	-	-	2,50,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.2.P</b>	<b>EXAMINATION DIVISION</b>				
	<b>Capital Expenditure</b>				
A.2.P.1	Purchase of Furniture	-	-	-	10,00,000
A.2.P.2	Purchase of Equipments	69,260	50,000	1,00,000	1,00,000
A.2.P.3	Purchase of Computer & Peripherals	6,10,949	1,00,000	10,00,000	15,00,000
A.2.P.4	Purchase of Books & Journals	-	-	-	-
A.2.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	<b>6,80,209</b>	<b>1,50,000</b>	<b>11,00,000</b>	<b>26,00,000</b>
	<b>Revenue Expenditure</b>				
A.2.P.6	Salary	1,77,19,920	2,50,00,000	2,50,00,000	3,00,00,000
A.2.P.7	Leave Travel Concession	-	-	-	-
A.2.P.8	Travelling Expenses to Staff	2,06,732	10,00,000	5,00,000	5,00,000
A.2.P.9	Wages	-	-	-	-
A.2.P.10	Honorarium	-	-	-	10,000
A.2.P.11	Office Expenses / Printing & Stationery	3,93,499	2,50,000	15,00,000	20,00,000
A.2.P.12	Travelling Expenses of Committee Members & Others	1,24,851	5,00,000	4,00,000	2,50,000
A.2.P.13	Hospitality Charges	-	-	-	1,00,000
A.2.P.14	News Paper	-	-	-	-
A.2.P.15	Maintenance of Equipments	8,750	1,00,000	50,000	10,000
A.2.P.16	Meeting Contingency Expenses	-	-	-	-
A.2.P.17	Contingencies	1,98,723	10,00,000	3,00,000	5,00,000
A.2.P.18	Legal Expenses & Professional Charges	-	-	-	20,000
A.2.P.19	Expenditure on Overtime	-	-	-	-
A.2.P.20	Postage	-	2,00,000	10,00,000	25,00,000
A.2.P.21	Uniform to Class IV Employees	-	-	-	5,00,000
A.2.P.22	Advertisement	-	-	-	-
A.2.P.23	Telephone Expenses	-	-	-	-
A.2.P.24	Insurance Premium	-	-	-	-
A.2.P.25	Seminar & Workshop	-	1,00,000	1,00,000	40,000
A.2.P.26	Orientation / Training for Administrative Staff	-	-	-	50,000
A.2.P.27	Services & Hire Charges	-	1,00,000	10,000	1,00,000

*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 - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.2.P.28	Printing & Distribution of Answer Books	1,19,87,360	1,50,00,000	1,50,00,000	1,75,00,000
A.2.P.29	Other Printings for Examination	40,258	1,00,00,000	10,00,000	30,00,000
A.2.P.30	Printing of Grade Sheets & Degree Certificates	29,24,812	10,00,000	50,00,000	1,00,00,000
A.2.P.31	Convocation Expenses	9,10,275	50,00,000	50,00,000	50,00,000
A.2.P.34	Staff Training & Development	-	-	-	4,00,000
A.2.P.40	Conduct of Exam	9,36,73,515	7,77,80,000	11,00,00,000	15,00,00,000
A.2.P.41	Central Assessment Programme (CAP) Expenses	50,90,156	8,58,10,000	11,00,00,000	3,38,00,000
A.2.P.42	Remuneration to Examiners	-	-	-	8,00,00,000
A.2.P.43	Photocopy of Answerbook	-	-	-	30,000
	<b>Total Revenue Expenditure</b>	<b>13,32,78,851</b>	<b>22,28,40,000</b>	<b>27,48,60,000</b>	<b>33,63,10,000</b>
	<b>Gross Total</b>	<b>13,39,59,060</b>	<b>22,29,90,000</b>	<b>27,59,60,000</b>	<b>33,89,10,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.3.R	EVALUATION DIVISION	-	-	-	-
	<b>Total Receipts</b>	-	-	-	-





# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.3.P</b>	<b>EVALUATION DIVISION</b>				
	<b>Capital Expenditure</b>				
A.3.P.1	Purchase of Furniture	-	-	-	5,00,000
A.3.P.2	Purchase of Equipments	-	-	-	-
A.3.P.3	Purchase of Computer & Peripherals	-	-	-	2,00,000
A.3.P.4	Purchase of Books & Journals	-	-	-	-
A.3.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	-	-	<b>7,00,000</b>
	<b>Revenue Expenditure</b>				
A.3.P.6	Salary	45,72,834	-	-	60,00,000
A.3.P.7	Leave Travel Concession	-	-	-	-
A.3.P.8	Travelling Expenses to Staff	-	-	3,60,000	2,00,000
A.3.P.9	Wages	-	-	-	-
A.3.P.10	Honorarium	-	-	-	-
A.3.P.11	Office Expenses / Printing & Stationery	-	-	36,00,000	2,00,000
A.3.P.12	Travelling Expenses of Committee Members & Others	-	-	5,00,000	5,00,000
A.3.P.13	Hospitality Charges	-	-	-	5,000
A.3.P.14	News Paper	-	-	-	-
A.3.P.15	Maintenance of Equipments	-	-	2,40,000	1,00,000
A.3.P.16	Meeting Contingency Expenses	-	-	-	-
A.3.P.17	Contingencies	-	-	2,00,000	1,00,000
A.3.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.3.P.19	Expenditure on Overtime	-	-	-	-
A.3.P.20	Postage	-	-	80,000	1,00,000
A.3.P.21	Uniform to Class IV Employees	-	-	-	-
A.3.P.22	Advertisement	-	-	-	-
A.3.P.23	Telephone Expenses	-	-	-	-
A.3.P.24	Insurance Premium	-	-	-	-
A.3.P.25	Seminar & Workshop	-	-	1,00,000	-
A.3.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.3.P.27	Services & Hire Charges	-	1,00,000	10,000	-
A.3.P.28	Paper Setting & Question Banking	13,32,416	60,00,000	50,00,000	-
A.3.P.29	Programme Evaluation	-	-	8,00,000	6,00,000
A.3.P.30	Printing & Distribution of Question Papers	1,42,91,918	2,50,00,000	2,40,00,000	2,70,00,000
A.3.P.33	Student Support Services	-	-	-	200000
A.3.P.36	Technology Support	-	-	-	1,00,000
A.3.P.38	Development of Course Material & QAM	-	-	-	85,00,000
	<b>Total Revenue Expenditure</b>	<b>2,01,97,168</b>	<b>3,11,00,000</b>	<b>3,48,90,000</b>	<b>4,36,05,000</b>
	<b>Gross Total</b>	<b>2,01,97,168</b>	<b>3,11,00,000</b>	<b>3,48,90,000</b>	<b>4,43,05,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.4.R</b>	<b>FINANCE DIVISION</b>				
A.4.R.1	Interest	-	-	-	10,00,000
A.4.R.2	Penal Interest on Advances paid to Employees.	-	-	-	1,00,000
A.4.R.3	Penal Interest on Advances paid to Others	-	-	-	1,00,000
A.4.R.4	Other Receipts	-	-	-	15,00,000
A.4.R.5	Miscellaneous Lapsed Deposits	-	-	-	5,00,000
A.4.R.6	Sale of Tender Forms	-	-	-	2,00,000
A.4.R.7	Profession Tax Deducted	-	-	-	15,00,000
A.4.R.8	TDS (94C) Deducted	-	-	-	15,00,000
A.4.R.9	TDS (94J) Deducted	-	-	-	15,00,000
A.4.R.10	VAT Deducted	-	-	-	5,00,000
A.4.R.11	Insurance Deducted	-	-	-	5,00,000
A.4.R.12	Labour Welfare Deducted	-	-	-	5,00,000
A.4.R.13	Royalty Deducted	-	-	-	10,00,000
A.4.R.14	Penalty to Vendors	-	-	-	10,00,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.4.P</b>	<b>FINANCE DIVISION</b>				
	<b>Capital Expenditure</b>				
A.4.P.1	Purchase of Furniture	8,002	1,50,000	1,50,000	2,00,000
A.4.P.2	Purchase of Equipments		1,00,000	1,25,000	1,00,000
A.4.P.3	Purchase of Computer & Peripherals	26,418	5,00,000	6,00,000	5,00,000
A.4.P.4	Purchase of Books & Journals	-	-	-	-
A.4.P.5	Others	-	-	-	1,00,000
	<b>Total Capital Expenditure</b>	<b>34,420</b>	<b>7,50,000</b>	<b>8,75,000</b>	<b>9,00,000</b>
	<b>Revenue Expenditure</b>				
A.4.P.6	Salary	75,97,488	1,00,00,000	1,00,00,000	1,20,00,000
A.4.P.7	Leave Travel Concession	-	-	-	-
A.4.P.8	Travelling Expenses to Staff	-	-	-	50,000
A.4.P.9	Wages	-	-	-	-
A.4.P.10	Honorarium	-	-	-	50,000
A.4.P.11	Office Expenses / Printing & Stationery	-	-	-	50,000
A.4.P.12	Travelling Expenses of Committee Members & Others	-	-	-	50,000
A.4.P.13	Hospitality Charges	-	-	-	50,000
A.4.P.14	News Paper	-	-	-	5,000
A.4.P.15	Maintenance of Equipments	-	-	-	50,000
A.4.P.16	Meeting Contingency Expenses	-	-	-	50,000
A.4.P.17	Contingencies	-	-	-	50,000
A.4.P.18	Legal Expenses & Professional Charges	-	-	-	1,00,000
A.4.P.19	Expenditure on Overtime	-	-	-	-
A.4.P.20	Postage	-	-	-	10,000
A.4.P.21	Uniform to Class IV Employees	-	-	-	-
A.4.P.22	Advertisement	-	-	-	1,00,000
A.4.P.23	Telephone Expenses	-	-	-	-
A.4.P.24	Insurance Premium	-	-	-	-
A.4.P.25	Seminar & Workshop	-	-	-	50,000
A.4.P.26	Orientation / Training for Administration Staff	-	-	-	50,000
A.4.P.27	Audit Fee	-	5,00,000	5,00,000	10,00,000
A.4.P.28	Bank Commission Charges	-	-	-	5,00,000
A.4.P.29	Refund of Misc. Lapsed Deposit	-	-	-	1,00,000
A.4.P.30	Contribution to Depreciation Fund	-	7,00,00,000	7,00,00,000	7,00,00,000
A.4.P.31	Contribution to General Fund	-	5,00,00,000	5,00,00,000	4,00,00,000
A.4.P.40	Contribution to Research & Development Fund	-	5,00,000	5,00,000	5,00,000
A.4.P.41	Contribution to Endowment & Donation Fund	-	1,00,00,000	1,00,00,000	10,00,000
A.4.P.42	Contribution to Gratuity Fund	-	1,00,00,000	1,00,00,000	1,00,00,000
A.4.P.43	Contribution to Disaster Fund	-	1,00,000	1,00,000	5,00,000
A.4.P.44	Contribution to Reserve Fund	-	-	-	1,00,00,000

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.4.P.45	Contribution to Contingency Fund	-	1,00,00,000	1,00,00,000	1,00,00,000
A.4.P.46	Contribution to Development Fund	-	-	-	5,00,000
A.4.P.47	Contribution to Branding Fund	-	-	-	-
A.4.P.48	Contribution to CPF-EPF Fund	-	-	-	50,00,000
A.4.P.49	Contribution to Staff Development Fund	-	1,00,00,000	1,00,00,000	10,00,000
A.4.P.50	Contribution to Staff Development & Training Fund	-	-	-	10,00,000
A.4.P.51	Contribution to Employees Welfare Fund	-	3,00,00,000	3,00,00,000	1,00,00,000
A.4.P.52	Contribution to Human Resource Fund	-	-	-	1,00,000
A.4.P.53	Contribution to KVK Staff Benefit Fund	-	2,00,00,000	-	-
A.4.P.54	Contribution to KVK Revolving Fund	-	57,10,000	-	-
A.4.P.55	Contribution to Silver Jubilee Fund	-	1,00,000	-	-
A.4.P.56	Contribution to Golden Jubilee Fund	-	1,00,000	1,00,000	1,00,000
A.4.P.57	Contribution to Diamond Jubilee Fund	-	3,00,00,000	1,00,000	1,00,000
A.4.P.58	Contribution to Centurian Jubilee Fund	-	3,00,00,000	1,00,000	1,00,000
A.4.P.59	Contribution to Housing Interest Reimburse Fund	-	2,00,00,000	5,00,000	5,00,000
A.4.P.60	Contribution to Pension Contribution Fund	-	-	-	60,00,000
A.4.P.61	Contribution to Post Retirement Benefit Fund	-	-	-	5,00,000
A.4.P.62	Contribution to Student Scholarship Fund	-	41,00,000	31,00,000	35,00,000
A.4.P.63	Contribution to Sports Academy Fund	-	12,00,000	1,00,000	-
A.4.P.64	Contribution to Student Support Scheme Fund	-	10,00,000	1,00,000	1,00,000
A.4.P.65	Contribution to Student Prizes Fund	-	1,00,00,000	10,00,000	10,00,000
A.4.P.66	Contribution to Kavi Kusumagraj Vyaspeeth Fund	-	5,00,000	5,00,000	5,00,000
A.4.P.67	Contribution to Savitribai Phule Adhyasan Fund	-	1,50,000	1,50,000	1,50,000
A.4.P.68	Contribution to Gandhian Thought Fund	-	-	-	1,00,000
A.4.P.69	Contribution to Dr. B. R. Ambedkar Adhyasan Fund	-	1,00,000	1,00,000	1,00,000
A.4.P.70	Contribution to Wamandada Kardak Adhyasan Fund	-	-	-	1,00,000
A.4.P.71	Computerisation of Finance and Account Section	-	-	-	1,00,000
A.4.P.72	Payment of Profession Tax	-	-	-	15,00,000
A.4.P.73	Payment of TDS (94C)	-	-	-	15,00,000
A.4.P.74	Payment of TDS (94J)	-	-	-	15,00,000
A.4.P.75	Payment of VAT	-	-	-	5,00,000
A.4.P.76	Payment of Insurance	-	-	-	5,00,000
A.4.P.77	Payment of Labour Welfare	-	-	-	5,00,000
A.4.P.78	Payment of Royalty	-	-	-	10,00,000
	<b>Total Revenue Expenditure</b>	<b>75,97,488</b>	<b>32,40,60,000</b>	<b>20,69,50,000</b>	<b>19,38,65,000</b>
	<b>Gross Total</b>	<b>76,31,908</b>	<b>32,48,10,000</b>	<b>20,78,25,000</b>	<b>19,47,65,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.5.R</b>	<b>UNIVERSITY WORKS DEPARTMENT</b>				
A.5.R.1	House Rent	15,540	1,00,000	2,75,000	2,75,000
A.5.R.2	Electrical Charges	45,000	10,000	6,00,000	6,00,000
A.5.R.3	Guest House Charges	20,00,000	-	5,00,000	5,00,000
A.5.R.4	Yash Inn Rent	-	5,00,000	5,00,000	15,00,000
A.5.R.5	Tender Form Fee	10,000	50,000	45,000	50,000
A.5.R.6	Other Receipts	-	-	-	50,000
A.5.R.7	Water Charges	-	-	1,00,000	50,000
A.5.R.8	Ground Rent	-	-	50,000	50,000
A.5.R.9	Government Proposal	-	1,00,000	-	-
A.5.R.10	Tourism	-	10,000	-	-



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.5.P</b>	<b>UNIVERSITY WORKS DEPARTMENT</b>				
	<b>Capital Expenditure</b>				
A.5.P.1	Purchase of Furniture	-	5,00,000	5,00,000	25,00,000
A.5.P.2	Purchase of Equipments	-	-	-	25,00,000
A.5.P.3	Purchase of Computer & Peripherals	-	-	-	-
A.5.P.4	Purchase of Books & Journals	-	-	-	-
A.5.P.5	Others	-	-	-	-
A.5.P.5.1	Expenses on Land & Buildings	91,26,377	6,32,00,000	2,00,00,000	16,70,00,000
A.5.P.5.2	Expenses on Roads & Ground	-	1,55,00,000	1,55,00,000	4,00,00,000
A.5.P.5.3	Expenses on Major Repairs to Buildings	-	5,51,00,000	5,01,00,000	4,30,00,000
A.5.P.5.4	Expenses on Major Repairs to Roads	-	5,00,000	5,00,000	50,00,000
A.5.P.5.5	Expenses on Water Supply & Sanitation	4,78,568	22,00,000	28,00,000	15,00,000
A.5.P.5.6	Expenses on Electric Installation	97,800	26,00,000	26,00,000	35,00,000
A.5.P.5.7	Construction of YCMOU Gate	-	20,00,000	20,00,000	20,00,000
A.5.P.5.8	Construction of New Open Well in Campus	-	5,00,000	-	5,00,000
A.5.P.5.9	Development of Play Ground / Pavillion	-	1,00,00,000	-	-
A.5.P.5.10	YCMOU / KVK and Other PWD	-	2,00,00,000	-	-
A.5.P.5.11	Rain Water Harvesting of Various Building	-	2,00,000	2,00,000	10,00,000
A.5.P.5.12	Construction of RC / SC	-	-	-	8,00,00,000
	<b>Total Capital Expenditure</b>	<b>97,02,745</b>	<b>17,18,00,000</b>	<b>9,37,00,000</b>	<b>34,35,00,000</b>
	<b>Revenue Expenditure</b>				
A.5.P.6	Salary	58,73,645	75,00,000	75,00,000	75,00,000
A.5.P.7	Leave Travel Concession	-	-	-	-
A.5.P.8	Travelling Expenses to Staff	-	-	-	50,000
A.5.P.9	Wages	-	-	-	-
A.5.P.10	Honorarium	-	-	-	10,000
A.5.P.11	Office Expenses / Printing & Stationery	-	-	-	5,00,000
A.5.P.12	Travelling Expenses of Committee Members & Others	-	-	-	40,000
A.5.P.13	Hospitality Charges	-	-	-	25,000
A.5.P.14	News Paper	-	-	-	-
A.5.P.15	Maintenance of Equipments	1,15,208	6,00,000	6,00,000	7,00,000
A.5.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.5.P.17	Contingencies	-	-	-	5,000
A.5.P.18	Legal Expenses & Professional Charges	-	-	-	50,000
A.5.P.19	Expenditure on Overtime	-	-	-	-
A.5.P.20	Postage	-	-	-	5,000
A.5.P.21	Uniform to Class IV Employees	-	-	-	-
A.5.P.22	Advertisement	-	-	-	50,000
A.5.P.23	Telephone Expenses	-	-	-	-
A.5.P.24	Insurance Premium	-	-	-	5,00,000

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.5.P.25	Seminar & Workshop	-	-	-	-
A.5.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.5.P.27	Services & Hire Charges	29,000	2,00,000	2,00,000	2,00,000
A.5.P.28	Maintenance of Buildings	12,87,371	50,00,000	50,00,000	2,30,00,000
A.5.P.29	Maintenance of Site	2,53,385	10,00,000	10,00,000	2,00,00,000
A.5.P.30	Maintenance of Roads	5,45,548	50,00,000	10,00,000	55,00,000
A.5.P.31	Maint. of Water Supply & Drainage Lines	18,475	20,00,000	2,00,000	35,00,000
A.5.P.40	Maintenance Electricals	15,15,568	30,00,000	25,00,000	30,00,000
A.5.P.41	Maintenance of Yash Inn	1,80,672	5,00,000	5,00,000	-
A.5.P.42	Maintenance of Qrts. & Guest House	18,990	5,00,000	5,00,000	-
A.5.P.43	YCMOU Re-Creation Centre	22,472	10,00,000	10,00,000	-
A.5.P.44	Maintenance of RC & SC	-	1,00,00,000	1,00,00,000	10,00,000
A.5.P.45	Furniture Repairs	-	-	-	10,00,000
A.5.P.46	Electricity Charges	38,94,604	60,00,000	60,00,000	80,00,000
A.5.P.47	Water Charges	-	10,00,000	10,00,000	10,00,000
A.5.P.48	Maintenance of Ground	-	-	-	5,00,000
	<b>Total Revenue Expenditure</b>	<b>1,37,54,938</b>	<b>4,33,00,000</b>	<b>3,70,00,000</b>	<b>7,61,45,000</b>
	<b>Gross Total</b>	<b>2,34,57,683</b>	<b>21,51,00,000</b>	<b>13,07,00,000</b>	<b>41,96,45,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.6.R</b>	<b>LIBRARY &amp; RESOURCE CENTRE</b>				
A.6.R.1	Liabrary Fee	10,000	10,000	10,000	50,000
A.6.R.2	Loss of Books Recovery	34,412	-	-	50,000
A.6.R.3	Other Receipts	-	-	-	10,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.6.P</b>	<b>LIBRARY &amp; RESOURCE CENTRE</b>				
	<b>Capital Expenditure</b>				
A.6.P.1	Purchase of Furniture	-	10,00,000	1,00,000	3,00,000
A.6.P.2	Purchase of Equipments	-	-	-	-
A.6.P.3	Purchase of Computer & Peripherals	-	-	-	3,00,000
A.6.P.4	Purchase of Books & Journals	-	10,00,000	-	10,00,000
A.6.P.5	Others	-	-	-	-
A.6.P.5.1	Conversion Printed in E-Books Forma	-	-	-	2,00,000
	<b>Total Capital Expenditure</b>	-	<b>20,00,000</b>	<b>1,00,000</b>	<b>18,00,000</b>
	<b>Revenue Expenditure</b>				
A.6.P.6	Salary	26,14,202	35,00,000	35,00,000	35,00,000
A.6.P.7	Leave Travel Concession	-	-	-	-
A.6.P.8	Travelling Expenses to Staff	-	30,000	1,00,000	-
A.6.P.9	Wages	-	-	-	-
A.6.P.10	Honorarium	-	-	-	-
A.6.P.11	Office Expenses / Printing & Stationery	27,662	50,000	50,000	30,000
A.6.P.12	Travelling Expenses of Committee Members & Others	-	70,000	10,000	-
A.6.P.13	Hospitality Charges	2,251	30,000	10,000	5,000
A.6.P.14	News Paper	-	-	-	-
A.6.P.15	Maintenance of Equipments	-	2,00,000	2,10,000	-
A.6.P.16	Meeting Contingency Expenses	-	-	-	-
A.6.P.17	Contingencies	1,900	30,000	10,000	30,000
A.6.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.6.P.19	Expenditure on Overtime	-	-	-	-
A.6.P.20	Postage	-	10,000	10,000	10,000
A.6.P.21	Uniform to Class IV Employees	-	-	-	-
A.6.P.22	Advertisement	-	-	-	-
A.6.P.23	Telephone Expenses	-	-	-	-
A.6.P.24	Insurance Premium	-	-	-	-
A.6.P.25	Seminar & Workshop	-	-	-	-
A.6.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.6.P.27	Services & Hire Charges	-	2,00,000	10,000	1,00,000
A.6.P.28	Subscription of Periodicals	14,120	15,00,000	5,00,000	15,00,000
A.6.P.29	Institutional Membership Fee	2,10,188	5,00,000	5,00,000	5,00,000
A.6.P.30	Book Binding Expenses	-	50,000	10,000	1,00,000

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.6.P.31	Other Learning Materials / CD Storage	-	1,00,000	1,00,000	1,00,000
A.6.P.33	Student Support Services	-	-	-	1,00,000
A.6.P.34	Staff Training & Development	-	-	-	50,000
A.6.P.35	Research & Development	-	-	-	2,00,000
A.6.P.36	Technology Support	-	-	-	3,50,000
A.6.P.37	Library	-	20,00,000	10,000	-
A.6.P.38	Development of Course Material & QAM	-	5,00,000	70,000	-
A.6.P.40	Subscription of News Paper	37,231	2,00,000	2,00,000	2,00,000
	<b>Total Revenue Expenditure</b>	<b>29,07,554</b>	<b>89,70,000</b>	<b>53,00,000</b>	<b>67,75,000</b>
	<b>Gross Total</b>	<b>29,07,554</b>	<b>1,09,70,000</b>	<b>54,00,000</b>	<b>85,75,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.7.R	<b>PRINT PRODUCTION CENTRE</b>				
A.7.R.1	Sale of Tender Form	-	-	-	50,000
	<b>Total Receipts</b>	-	-	-	<b>50,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.7.P</b>	<b>PRINT PRODUCTION CENTRE</b>				
	<b>Capital Expenditure</b>				
A.7.P.1	Purchase of Furniture	-	-	-	10,00,000
A.7.P.2	Purchase of Equipments	34,850	5,00,000	50,000	1,00,000
A.7.P.3	Purchase of Computer & Peripherals	-	-	-	10,00,000
A.7.P.4	Purchase of Books & Journals	-	-	-	-
A.7.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	<b>34,850</b>	<b>5,00,000</b>	<b>50,000</b>	<b>21,00,000</b>
	<b>Revenue Expenditure</b>				
A.7.P.6	Salary	85,14,530	1,10,00,000	1,10,00,000	1,20,00,000
A.7.P.7	Leave Travel Concession	-	-	-	-
A.7.P.8	Travelling Expenses to Staff	-	50,000	10,000	50,000
A.7.P.9	Wages	-	-	-	-
A.7.P.10	Honorarium	-	-	-	25,000
A.7.P.11	Office Expenses / Printing & Stationery	1,970	35,000	20,000	40,000
A.7.P.12	Travelling Expenses of Committee Members & Others	-	50,000	10,000	50,000
A.7.P.13	Hospitality Charges	-	5,000	5,000	5,000
A.7.P.14	News Paper	-	-	-	-
A.7.P.15	Maintenance of Equipments	-	30,000	30,000	1,00,000
A.7.P.16	Meeting Contingency Expenses	-	-	-	-
A.7.P.17	Contingencies	-	2,00,000	50,000	2,00,000
A.7.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.7.P.19	Expenditure on Overtime	-	-	-	-
A.7.P.20	Postage	-	5,000	5,000	5,000
A.7.P.21	Uniform to Class IV Employees	-	-	-	-
A.7.P.22	Advertisement	-	-	-	-
A.7.P.23	Telephone Expenses	-	-	-	-
A.7.P.24	Insurance Premium	-	-	-	5,00,000
A.7.P.25	Seminar & Workshop	-	-	-	-
A.7.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.7.P.27	Services & Hire Charges	-	10,000	10,000	15,000
A.7.P.28	Production of Text Books	12,93,73,869	21,00,00,000	19,00,00,000	24,00,00,000
A.7.P.29	Printing of Other Material	29,83,381	1,00,00,000	80,00,000	1,50,00,000
A.7.P.30	Text Book Purchase	61,60,889	10,81,00,000	5,80,00,000	5,00,00,000
A.7.P.34	Staff Training & Development	-	-	-	2,00,000
A.7.P.38	Development of Course Material & QAM	-	-	-	20,00,000
A.7.P.40	Photocopy	-	5,000	5,000	10,000
	<b>Total Revenue Expenditure</b>	<b>14,70,34,639</b>	<b>33,94,90,000</b>	<b>26,71,45,000</b>	<b>32,02,00,000</b>
	<b>Gross Total</b>	<b>14,70,69,489</b>	<b>33,99,90,000</b>	<b>26,71,95,000</b>	<b>32,23,00,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.8.P</b>	<b>AUDIO-VIDEO CENTRE</b>				
	<b>Capital Expenditure</b>				
A.8.P.1	Purchase of Furniture	-	-	-	20,00,000
A.8.P.2	Purchase of Equipments	-	50,00,000	50,00,000	5,00,00,000
A.8.P.3	Purchase of Computer & Peripherals	-	-	-	-
A.8.P.4	Purchase of Books & Journals	-	-	-	-
A.8.P.5	Others	-	-	-	-
A.8.P.5.18	Development of Virtual Classroom	-	-	-	90,00,00,000
A.8.P.5.19	Community Radio Centre	-	-	-	90,00,00,000
	<b>Total Capital Expenditure</b>	-	<b>50,00,000</b>	<b>50,00,000</b>	<b>1,85,20,00,000</b>
	<b>Revenue Expenditure</b>				
A.8.P.6	Salary	64,26,252	90,00,000	90,00,000	1,10,00,000
A.8.P.7	Leave Travel Concession	-	-	-	-
A.8.P.8	Travelling Expenses to Staff	5,785	50,000	50,000	5,000
A.8.P.9	Wages	-	-	-	-
A.8.P.10	Honorarium	22,500	6,00,000	1,00,000	-
A.8.P.11	Office Expenses / Printing & Stationery	-	15,000	15,000	15,000
A.8.P.12	Travelling Expenses of Committee Members & Others	593	25,000	10,000	25,000
A.8.P.13	Hospitality Charges	535	10,000	10,000	10,000
A.8.P.14	News Paper	-	-	-	-
A.8.P.15	Maintenance of Equipments	-	-	-	-
A.8.P.16	Meeting Contingency Expenses	-	-	-	-
A.8.P.17	Contingencies	8,345	1,00,000	1,00,000	1,00,000
A.8.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.8.P.19	Expenditure on Overtime	-	-	-	-
A.8.P.20	Postage	-	-	-	-
A.8.P.21	Uniform to Class IV Employees	-	-	-	-
A.8.P.22	Advertisement	-	-	-	-
A.8.P.23	Telephone Expenses	-	-	-	-
A.8.P.24	Insurance Premium	-	-	-	-
A.8.P.25	Seminar & Workshop	-	-	-	-
A.8.P.26	Orientation / Training for Administration Staff	-	50,000	50,000	25,000
A.8.P.27	Services & Hire Charges	-	50,000	50,000	50,000
A.8.P.28	Tapes, Spools & Other Materials	-	25,000	25,000	35,000
A.8.P.29	Multi Copying of Audio-Video	4,250	10,000	10,000	10,000
A.8.P.30	Pre-Recorded Cassettes / DVD/ BD	21,900	25,000	25,000	10,000
A.8.P.36	Technology Support	1,85,600	13,00,000	13,00,000	5,00,000
A.8.P.38	Development of Course Material & QAM	-	-	-	15,00,000
A.8.P.40	Study Center Expenses for VLC Project	-	1,00,000	1,00,000	1,00,000
A.8.P.41	Spares Accessories & Maintenance	7,350	30,00,000	1,00,000	20,00,000
	<b>Total Revenue Expenditure</b>	<b>66,75,760</b>	<b>1,13,60,000</b>	<b>1,08,45,000</b>	<b>1,33,85,000</b>
	<b>Gross Total</b>	<b>66,75,760</b>	<b>1,63,60,000</b>	<b>1,58,45,000</b>	<b>1,86,53,85,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.9.R</b>	<b>COMPUTER CENTRE</b>				
A.9.R.1	Service Charges (H/W & S/W)	-	17,000	17,000	10,000
A.9.R.2	Other Receipts	-	1,000	1,000	1,000
	<b>Total Receipts</b>	-	<b>18,000</b>	<b>18,000</b>	<b>11,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.9.P</b>	<b>COMPUTER CENTRE (Hardware,Software)</b>				
	<b>Capital Expenditure</b>				
A.9.P.1	Purchase of Furniture	-	-	-	2,00,000
A.9.P.2	Purchase of Equipments	-	-	-	-
A.9.P.3	Purchase of Computer & Peripherals	2,48,095	50,00,000	50,00,000	20,00,000
A.9.P.4	Purchase of Books & Journals	-	-	-	-
A.9.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	<b>2,48,095</b>	<b>50,00,000</b>	<b>50,00,000</b>	<b>22,00,000</b>
	<b>Revenue Expenditure</b>				
A.9.P.6	Salary	62,45,426	75,00,000	80,00,000	90,00,000
A.9.P.7	Leave Travel Concession	-	-	-	-
A.9.P.8	Travelling Expenses to Staff	-	3,00,000	3,00,000	-
A.9.P.9	Wages	-	-	-	-
A.9.P.10	Honorarium	-	-	-	-
A.9.P.11	Office Expenses / Printing & Stationery	-	25,000	25,000	25,000
A.9.P.12	Travelling Expenses of Committee Members & Others	2,720	35,000	35,000	5,000
A.9.P.13	Hospitality Charges	-	20,000	5,000	5,000
A.9.P.14	News Paper	-	-	-	-
A.9.P.15	Maintenance of Equipments	1,500	5,00,000	5,00,000	20,00,000
A.9.P.16	Meeting Contingency Expenses	-	-	-	-
A.9.P.17	Contingencies	1,858	2,00,000	20,000	2,00,000
A.9.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.9.P.19	Expenditure on Overtime	-	-	-	-
A.9.P.20	Postage	-	-	-	1,000
A.9.P.21	Uniform to Class IV Employees	-	-	-	-
A.9.P.22	Advertisement	-	-	-	-
A.9.P.23	Telephone Expenses	-	-	-	-
A.9.P.24	Insurance Premium	-	-	-	-
A.9.P.25	Seminar & Workshop	-	-	-	-
A.9.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.9.P.27	Services & Hire Charges	-	-	-	-
A.9.P.28	Website Design Develop. & Maint.	-	50,000	50,000	50,000
A.9.P.34	Staff Training & Development	-	-	-	1,00,000
A.9.P.36	Technology Support	-	-	-	20,00,000
	<b>Total Revenue Expenditure</b>	<b>62,51,504</b>	<b>86,30,000</b>	<b>89,35,000</b>	<b>1,18,86,000</b>
	<b>Gross Total</b>	<b>64,99,599</b>	<b>1,36,30,000</b>	<b>1,39,35,000</b>	<b>1,40,86,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.10.R</b>	<b>STUDENTS WELFARE</b>				
	<b>Fees from Students</b>				
A.10.R.1	Sports	-	10,000	52,00,000	15,00,000
A.10.R.2	Indradhanushya	-	10,000	52,00,000	10,00,000
A.10.R.3	Ashwamedh	-	10,000	52,00,000	10,00,000
A.10.R.4	Avhaan	-	-	-	10,00,000
A.10.R.5	Avishkar	-	-	-	10,00,000
A.10.R.6	Other Receipts	-	10,000	10,000	10,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.10.P</b>	<b>STUDENT WELFARE</b>				
	<b>Capital Expenditure</b>				
A.10.P.1	Purchase of Furniture	-	-	-	1,00,000
A.10.P.2	Purchase of Equipments	-	1,00,000	50,000	-
A.10.P.3	Purchase of Computer & Peripherals	-	-	-	1,00,000
A.10.P.4	Purchase of Books & Journals	-	-	-	-
A.10.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	<b>1,00,000</b>	<b>50,000</b>	<b>2,00,000</b>
	<b>Revenue Expenditure</b>				
A.10.P.6	Salary	5,34,981	8,00,000	8,00,000	8,00,000
A.10.P.7	Leave Travel Concession	-	-	-	-
A.10.P.8	Travelling Expenses to Staff	1,680	1,00,000	1,00,000	3,00,000
A.10.P.9	Wages	9,990	1,00,000	1,00,000	-
A.10.P.10	Honorarium	27,471	3,00,000	10,000	5,50,000
A.10.P.11	Office Expenses / Printing & Stationery	1,550	50,000	10,000	1,00,000
A.10.P.12	Travelling Expenses of Committee Members & Others	1,212	1,00,000	10,000	1,00,000
A.10.P.13	Hospitality Charges	2,425	50,000	50,000	50,000
A.10.P.14	News Paper	-	-	-	-
A.10.P.15	Maintenance of Equipments	-	5,000	5,000	-
A.10.P.16	Meeting Contingency Expenses	-	-	-	-
A.10.P.17	Contingencies	2,900	75,000	25,000	75,000
A.10.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.10.P.19	Expenditure on Overtime	-	-	-	-
A.10.P.20	Postage	-	-	-	5,000
A.10.P.21	Uniform to Class IV employees	-	-	-	-
A.10.P.22	Advertisement	-	-	-	-
A.10.P.23	Telephone Expenses	-	-	-	-
A.10.P.24	Insurance Premium	-	1,00,000	1,00,000	-
A.10.P.25	Seminar & Workshop	-	1,00,000	50,000	-
A.10.P.26	Orientation/Training for Administration Staff	-	-	-	-
A.10.P.27	Services & Hire Charges	-	1,50,000	1,00,000	50,000

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.10.P.28	Youth Festival Expenses	33,245	10,00,000	9,00,000	-
A.10.P.29	Krida Mahostav Expenses	12,00,000	12,00,000	8,00,000	-
A.10.P.30	Indradhanusha Proreta & Expenses	20,33,245	30,00,000	17,00,000	25,00,000
A.10.P.31	Ashwamedh Proreta & Expenses	-	2,50,000	5,10,000	25,00,000
A.10.P.35	Research & Development (UNI & REG. Level)	-	12,00,000	15,00,000	1,00,000
A.10.P.40	Avishkar Proreta & Expenses	-	8,00,000	8,00,000	17,00,000
A.10.P.41	Avhaan Proreta & Expenses	8,00,000	8,00,000	8,00,000	15,00,000
A.10.P.42	Employee Sports Expenses	-	-	-	1,00,000
A.10.P.43	Assistance for Socio-Economic Weaker Students	18,68,482	40,00,000	30,00,000	-
A.10.P.44	AIU Sports & Youth Festival Contribution	10,875	1,00,000	1,00,000	1,00,000
A.10.P.45	Gram Dattak Yojana				10000
A.10.P.46	Loksanwad / Ex. Lecture Series	2,99,381	3,00,000	3,00,000	6,00,000
A.10.P.47	Sports Material Expenses	-	1,00,000	50,000	1,50,000
	<b>Total Revenue Expenditure</b>	<b>68,27,437</b>	<b>1,46,80,000</b>	<b>1,18,20,000</b>	<b>1,12,90,000</b>
	<b>Gross Total</b>	<b>68,27,437</b>	<b>1,47,80,000</b>	<b>1,18,70,000</b>	<b>1,14,90,000</b>

*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 - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.11.P</b>	<b>STUDENTS SERVICE DIVISION</b>				
	<b>Capital Expenditure</b>				
A.11.P.1	Purchase of Furniture	-	-	-	1,00,000
A.11.P.2	Purchase of Equipments	-	5,00,000	1,00,000	1,00,000
A.11.P.3	Purchase of Computer & Peripherals	-	-	-	-
A.11.P.4	Purchase of Books & Journals	-	-	-	-
A.11.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	<b>5,00,000</b>	<b>1,00,000</b>	<b>2,00,000</b>
	<b>Revenue Expenditure</b>				
A.11.P.6	Salary	1,19,71,921	1,32,00,000	1,30,00,000	50,00,000
A.11.P.7	Leave Travel Concession	-	-	-	-
A.11.P.8	Travelling Expenses to Staff	10,492	5,00,000	5,00,000	5,00,000
A.11.P.9	Wages	-	-	-	-
A.11.P.10	Honorarium	-	1,00,000	50,000	1,00,000
A.11.P.11	Office Expenses / Printing & Stationery	58,531	10,00,000	1,00,000	2,00,000
A.11.P.12	Travelling Expenses of Committee Members & Others	1,93,736	2,00,000	2,00,000	1,00,000
A.11.P.13	Hospitality Charges	19,245	1,00,000	1,00,000	1,00,000
A.11.P.14	News Paper	-	-	-	-
A.11.P.15	Maintenance of Equipments	-	-	-	-
A.11.P.16	Meeting Contingency Expenses	-	-	-	-
A.11.P.17	Contingencies	1,52,988	2,00,000	2,00,000	2,00,000
A.11.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.11.P.19	Expenditure on Overtime	-	-	-	-
A.11.P.20	Postage	-	1,00,000	10,000	1,00,000
A.11.P.21	Uniform to Class IV Employees	-	-	-	-
A.11.P.22	Advertisement	-	10,00,000	5,00,000	1,00,000
A.11.P.23	Telephone Expenses	-	-	-	-
A.11.P.24	Insurance Premium	-	-	-	2,00,000
A.11.P.25	Seminar & Workshop	11,685	2,00,000	1,00,000	2,00,000
A.11.P.26	Orientation/Training for Administration Staff	-	-	-	-
A.11.P.27	Services & Hire Charges	1,19,000	3,00,000	2,00,000	3,00,000
A.11.P.28	Refund of Fees	38,400	1,00,000	50,000	-
A.11.P.29	Study Centre Remuneration	15,51,853	1,60,00,000	21,00,000	-
A.11.P.33	Student Support Services	-	-	-	5,00,000
A.11.P.36	Technology Support	28,67,080	4,00,00,000	50,00,000	5,00,00,000
A.11.P.40	Delivery of Study Material	10,65,672	20,00,000	20,00,000	9,00,00,000
A.11.P.41	Study Centre Management	-	-	-	25,00,00,000
	<b>Total Revenue Expenditure</b>	<b>1,80,60,603</b>	<b>7,50,00,000</b>	<b>2,41,10,000</b>	<b>39,76,00,000</b>
	<b>Gross Total</b>	<b>1,80,60,603</b>	<b>7,55,00,000</b>	<b>2,42,10,000</b>	<b>39,78,00,000</b>

*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 - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.12.R</b>	<b>Amraravati Regional Centre</b>				
A.12.R.1	Sale Of Prospectus	-	10,000	-	10,000
A.12.R.2	Other Receipts	-	20,000	-	25,000
A.12.R.3	Bank Interest	-	-	-	10,000
A.12.R.4	Sale of Agricultural Products	-	-	-	50,000
	<b>Total Receipts</b>	-	<b>30,000</b>	-	<b>95,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.12.P</b>	<b>Amravati Regional Centre</b>				
	<b>Capital Expenditure</b>				
A.12.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.12.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.12.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.12.P.4	Purchase of Books & Journals	-	-	-	-
A.12.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.12.P.6	Salary	21,13,415	14,00,000	30,00,000	35,00,000
A.12.P.7	Leave Travel Concession	-	-	-	-
A.12.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.12.P.9	Wages	-	-	-	2,50,000
A.12.P.10	Honorarium	-	-	-	-
A.12.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.12.P.12	Travelling Expenses of Committee Members & Others	-	75,000	75,000	75,000
A.12.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.12.P.14	News Paper	-	-	-	5,000
A.12.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.12.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.12.P.17	Contingencies	-	50,000	50,000	50,000
A.12.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.12.P.19	Expenditure on Overtime	-	-	-	-
A.12.P.20	Postage	-	50,000	50,000	1,00,000
A.12.P.21	Uniform to Class IV Employees	-	-	-	-
A.12.P.22	Advertisement	-	-	-	50,000
A.12.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.12.P.24	Insurance Premium	-	5,000	5,000	5,000
A.12.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.12.P.26	Orientation/Training for Administration Staff	-	-	-	-
A.12.P.27	Services & Hire Charges	-	-	-	50,000
A.12.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.12.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.12.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.12.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.12.P.33	Student Support Services	-	-	-	1,00,000
A.12.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.12.P.41	Water Charges	-	-	-	10,000
A.12.P.42	Photocopy	-	50,000	50,000	50,000
A.12.P.43	Audit Fee	-	5,000	-	5,000
A.12.P.44	Minor Repairing for RC Buildings	-	-	-	50,000
	<b>Total Revenue Expenditure</b>	<b>21,13,415</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>55,35,000</b>
	<b>Gross Total</b>	<b>21,13,415</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>57,95,000</b>

*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 - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.13.R</b>	<b>Aurangabad Regional Centre</b>				
A.13.R.1	Sale of Prospectus	-	10,000	-	-
A.13.R.2	Other Receipts	-	20,000	-	-
A.13.R.3	Bank Interest	-	-	-	25,000
A.13.R.4	Sale of Agricultural Products	-	-	-	50,000
	<b>Total Receipts</b>	-	<b>30,000</b>	-	<b>75,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.13.P</b>	<b>Aurangabad Regional Centre</b>				
	<b>Capital Expenditure</b>				
A.13.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.13.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.13.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.13.P.4	Purchase of Books & Journals	-	-	-	-
A.13.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.13.P.6	Salary	17,89,223	14,00,000	30,00,000	35,00,000
A.13.P.7	Leave Travel Concession	-	-	-	-
A.13.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.13.P.9	Wages	-	-	-	2,50,000
A.13.P.10	Honorarium	-	-	-	-
A.13.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.13.P.12	Travelling Expenses of Committee Members & Others	-	75,000	75,000	75,000
A.13.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.13.P.14	News Paper	-	-	-	5,000
A.13.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.13.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.13.P.17	Contingencies	-	50,000	50,000	50,000
A.13.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.13.P.19	Expenditure on Overtime	-	-	-	-
A.13.P.20	Postage	-	50,000	50,000	1,00,000
A.13.P.21	Uniform to Class IV Employees	-	-	-	-
A.13.P.22	Advertisement	-	-	-	50,000
A.13.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.13.P.24	Insurance Premium	-	5,000	5,000	5,000
A.13.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.13.P.26	Orientation/Training for Administration Staff	-	-	-	-
A.13.P.27	Services & Hire Charges	-	-	-	50,000
A.13.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.13.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.13.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.13.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.13.P.33	Student Support Services	-	-	-	1,00,000
A.13.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.13.P.41	Water Charges	-	-	-	10,000
A.13.P.42	Photocopy	-	50,000	50,000	50,000
A.13.P.43	Audit Fee	-	5,000	-	5,000
A.13.P.44	Minor Repairing for RC Building	-	-	-	50,000
	<b>Total Revenue Expenditure</b>	<b>17,89,223</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>55,35,000</b>
	<b>Gross Total</b>	<b>17,89,223</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>57,95,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.14.P</b>	<b>Nasik Regional Centre</b>				
	<b>Capital Expenditure</b>				
A.14.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.14.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.14.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.14.P.4	Purchase of Books & Journals	-	-	-	-
A.14.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.14.P.6	Salary	21,12,013	14,00,000	30,00,000	35,00,000
A.14.P.7	Leave Travel Concession	-	-	-	-
A.14.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.14.P.9	Wages	-	-	-	2,50,000
A.14.P.10	Honorarium	-	-	-	-
A.14.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.14.P.12	Travelling Expenses of Committee Members & Others	-	75,000	75,000	75,000
A.14.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.14.P.14	News Paper	-	-	-	5,000
A.14.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.14.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.14.P.17	Contingencies	-	50,000	50,000	50,000
A.14.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.14.P.19	Expenditure on Overtime	-	-	-	-
A.14.P.20	Postage	-	50,000	50,000	1,00,000
A.14.P.21	Uniform to Class IV Employees	-	-	-	-
A.14.P.22	Advertisement	-	-	-	50,000
A.14.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.14.P.24	Insurance Premium	-	5,000	5,000	-
A.14.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.14.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.14.P.27	Services & Hire Charges	-	-	-	50,000
A.14.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.14.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.14.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.14.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.14.P.33	Student Support Services	-	-	-	1,00,000
A.14.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.14.P.41	Water Charges	-	-	-	10,000
A.14.P.42	Photocopy	-	50,000	50,000	50,000
A.14.P.43	Audit Fee	-	5,000	-	5,000
	<b>Total Revenue Expenditure</b>	<b>21,12,013</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>54,80,000</b>
	<b>Gross Total</b>	<b>21,12,013</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>57,40,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.15.P</b>	<b>Nagpur Regional Centre</b>				
	<b>Capital Expenditure</b>				
A.15.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.15.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.15.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.15.P.4	Purchase of Books & Journals	-	-	-	-
A.15.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.15.P.6	Salary	15,32,679	14,00,000	30,00,000	35,00,000
A.15.P.7	Leave Travel Concession	-	-	-	-
A.15.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.15.P.9	Wages	-	-	-	2,50,000
A.15.P.10	Honorarium	-	-	-	-
A.15.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.15.P.12	Travelling Expenses of Committee Members & Others	-	75,000	75,000	75,000
A.15.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.15.P.14	News Paper	-	-	-	5,000
A.15.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.15.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.15.P.17	Contingencies	-	50,000	50,000	50,000
A.15.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.15.P.19	Expenditure on Overtime	-	-	-	-
A.15.P.20	Postage	-	50,000	50,000	1,00,000
A.15.P.21	Uniform to Class IV Employees	-	-	-	-
A.15.P.22	Advertisement	-	-	-	50,000
A.15.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.15.P.24	Insurance Premium	-	5,000	5,000	-
A.15.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.15.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.15.P.27	Services & Hire Charges	-	-	-	50,000
A.15.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.15.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.15.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.15.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.15.P.33	Student Support Services	-	-	-	1,00,000
A.15.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.15.P.41	Water Charges	-	-	-	10,000
A.15.P.42	Photocopy	-	50,000	50,000	50,000
A.15.P.43	Audit Fee	-	5,000	-	5,000
	<b>Total Revenue Expenditure</b>	<b>15,32,679</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>54,80,000</b>
	<b>Gross Total</b>	<b>15,32,679</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>57,40,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.16.R</b>	<b>Nanded Regional Centre</b>				
A.16.R.1	Sale of Prospectus	-	10,000	-	-
A.16.R.2	Other Receipts	-	20,000	-	-
A.16.R.3	Bank Interest	-	-	-	25,000
	<b>Total Receipts</b>	-	<b>30,000</b>	-	<b>25,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.16.P</b>	<b>Nanded Regional Center</b>				
	<b>Capital Expenditure</b>				
A.16.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.16.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.16.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.16.P.4	Purchase of Books & Journals	-	-	-	-
A.16.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.16.P.6	Salary	18,01,765	14,00,000	30,00,000	35,00,000
A.16.P.7	Leave Travel Concession	-	-	-	-
A.16.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.16.P.9	Wages	-	-	-	2,50,000
A.16.P.10	Honorarium	-	-	-	-
A.16.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.16.P.12	Travelling Expenses of Committee Members & Others	-	75,000	75,000	75,000
A.16.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.16.P.14	News Paper	-	-	-	5,000
A.16.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.16.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.16.P.17	Contingencies	-	50,000	50,000	50,000
A.16.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.16.P.19	Expenditure on Overtime	-	-	-	-
A.16.P.20	Postage	-	50,000	50,000	1,00,000
A.16.P.21	Uniform to Class IV Employees	-	-	-	-
A.16.P.22	Advertisement	-	-	-	50,000
A.16.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.16.P.24	Insurance Premium	-	5,000	5,000	5,000
A.16.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.16.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.16.P.27	Services & Hire Charges	-	-	-	50,000
A.16.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.16.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.16.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.16.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.16.P.33	Student Support Services	-	-	-	1,00,000
A.16.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.16.P.41	Water Charges	-	-	-	10,000
A.16.P.42	Photocopy	-	50,000	50,000	50,000
A.16.P.43	Audit Fee	-	5,000	-	5,000
A.16.P.44	Minor Repairing for RC Building	-	-	-	50,000
	<b>Total Revenue Expenditure</b>	<b>18,01,765</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>55,35,000</b>
	<b>Gross Total</b>	<b>18,01,765</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>57,95,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.17.P</b>	<b>Pune Regional Centre</b>				
	<b>Capital Expenditure</b>				
A.17.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.17.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.17.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.17.P.4	Purchase of Books & Journals	-	-	-	-
A.17.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.17.P.6	Salary	28,21,194	14,00,000	30,00,000	35,00,000
A.17.P.7	Leave Travel Concession	-	-	-	-
A.17.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.17.P.9	Wages	-	-	-	2,50,000
A.17.P.10	Honorarium	-	-	-	-
A.17.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.17.P.12	Travelling Expenses of Committee Members & Others	-	75,000	75,000	75,000
A.17.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.17.P.14	News Paper	-	-	-	5,000
A.17.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.17.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.17.P.17	Contingencies	-	50,000	50,000	50,000
A.17.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.17.P.19	Expenditure on Overtime	-	-	-	-
A.17.P.20	Postage	-	50,000	50,000	1,00,000
A.17.P.21	Uniform to Class IV Employees	-	-	-	-
A.17.P.22	Advertisement	-	-	-	50,000
A.17.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.17.P.24	Insurance Premium	-	5,000	5,000	-
A.17.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.17.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.17.P.27	Services & Hire Charges	-	-	-	50,000
A.17.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.17.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.17.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.17.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.17.P.33	Student Support Services	-	-	-	1,00,000
A.17.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.17.P.41	Water Charges	-	-	-	10,000
A.17.P.42	Photocopy	-	50,000	50,000	50,000
A.17.P.43	Audit Fee	-	5,000	-	5,000
	<b>Total Revenue Expenditure</b>	<b>28,21,194</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>54,80,000</b>
	<b>Gross Total</b>	<b>28,21,194</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>57,40,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.18.P</b>	<b>Solapur Regional Centre</b>				
	<b>Capital Expenditure</b>				
A.18.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.18.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.18.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.18.P.4	Purchase of Books & Journals	-	-	-	-
A.18.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.18.P.6	Salary	2,75,704	14,00,000	30,00,000	35,00,000
A.18.P.7	Leave Travel Concession	-	-	-	-
A.18.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.18.P.9	Wages	-	-	-	2,50,000
A.18.P.10	Honorarium	-	-	-	-
A.18.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.18.P.12	Travelling Expenses of Committee Members & Others	-	75,000	75,000	75,000
A.18.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.18.P.14	News Paper	-	-	-	5,000
A.18.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.18.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.18.P.17	Contingencies	-	50,000	50,000	50,000
A.18.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.18.P.19	Expenditure on Overtime	-	-	-	-
A.18.P.20	Postage	-	50,000	50,000	1,00,000
A.18.P.21	Uniform to Class IV Employees	-	-	-	-
A.18.P.22	Advertisement	-	-	-	50,000
A.18.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.18.P.24	Insurance Premium	-	5,000	5,000	-
A.18.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.18.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.18.P.27	Services & Hire Charges	-	-	-	50,000
A.18.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.18.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.18.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.18.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.18.P.33	Student Support Services	-	-	-	1,00,000
A.18.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.18.P.41	Water Charges	-	-	-	10,000
A.18.P.42	Photocopy	-	50,000	50,000	50,000
A.18.P.43	Audit Fee	-	5,000	-	5,000
	<b>Total Revenue Expenditure</b>	<b>2,75,704</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>54,80,000</b>
	<b>Gross Total</b>	<b>2,75,704</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>57,40,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.19.R</b>	<b>Kalyan Regional Centre</b>				
A.19.R.1	Sale Of Prospectus	-	10,000	-	-
A.19.R.2	Other Receipts	-	20,000	-	-
A.19.R.3	Bank Interest	-	-	-	25,000
	<b>Total Receipts</b>	-	<b>30,000</b>	-	<b>25,000</b>





# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.19.P</b>	<b>Kalyan Regional Centre</b>				
	<b>Capital Expenditure</b>				
A.19.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.19.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.19.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.19.P.4	Purchase of Books & Journals	-	-	-	-
A.19.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.19.P.6	Salary	17,07,900	14,00,000	30,00,000	35,00,000
A.19.P.7	Leave Travel Concession	-	-	-	-
A.19.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.19.P.9	Wages	-	-	-	2,50,000
A.19.P.10	Honorarium	-	-	-	-
A.19.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.19.P.12	Travelling Expenses of Committee Members & Others	-	75,000	75,000	75,000
A.19.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.19.P.14	News Paper	-	-	-	5,000
A.19.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.19.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.19.P.17	Contingencies	-	50,000	50,000	50,000
A.19.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.19.P.19	Expenditure on Overtime	-	-	-	-
A.19.P.20	Postage	-	50,000	50,000	1,00,000
A.19.P.21	Uniform to Class IV Employees	-	-	-	-
A.19.P.22	Advertisement	-	-	-	50,000
A.19.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.19.P.24	Insurance Premium	-	5,000	5,000	-
A.19.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.19.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.19.P.27	Services & Hire Charges	-	-	-	50,000
A.19.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.19.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.19.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.19.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.19.P.33	Student Support Services	-	-	-	1,00,000
A.19.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.19.P.41	Water Charges	-	-	-	10,000
A.19.P.42	Photocopy	-	50,000	50,000	50,000
A.19.P.43	Audit Fee	-	5,000	-	5,000
	<b>Total Revenue Expenditure</b>	<b>17,07,900</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>54,80,000</b>
	<b>Gross Total</b>	<b>17,07,900</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>57,40,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.20.P</b>	<b>Mumbai Regional Centre</b>				
	<b>Capital Expenditure</b>				
A.20.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.20.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.20.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.20.P.4	Purchase of Books & Journals	-	-	-	-
A.20.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.20.P.6	Salary	18,95,460	14,00,000	30,00,000	35,00,000
A.20.P.7	Leave Travel Concession	-	-	-	-
A.20.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.20.P.9	Wages	-	-	-	2,50,000
A.20.P.10	Honorarium	-	-	-	-
A.20.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.20.P.12	Travelling Expenses of Committee members & Others	-	75,000	75,000	75,000
A.20.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.20.P.14	News Paper	-	-	-	5,000
A.20.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.20.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.20.P.17	Contingencies	-	50,000	50,000	50,000
A.20.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.20.P.19	Expenditure on Overtime	-	-	-	-
A.20.P.20	Postage	-	50,000	50,000	1,00,000
A.20.P.21	Uniform to Class IV Employees	-	-	-	-
A.20.P.22	Advertisement	-	-	-	50,000
A.20.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.20.P.24	Insurance Premium	-	5,000	5,000	-
A.20.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.20.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.20.P.27	Services & Hire Charges	-	-	-	50,000
A.20.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.20.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.20.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.20.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.20.P.33	Student Support Services	-	-	-	1,00,000
A.20.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.20.P.41	Water Charges	-	-	-	10,000
A.20.P.42	Photocopy	-	50,000	50,000	50,000
A.20.P.43	Audit Fee	-	5,000	-	5,000
	<b>Total Revenue Expenditure</b>	<b>18,95,460</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>54,80,000</b>
	<b>Gross Total</b>	<b>18,95,460</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>57,40,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.21.P</b>	<b>Kolhapur Regional Centre</b>				
	<b>Capital Expenditure</b>				
A.21.P.1	Purchase of Furniture	-	50,000	1,00,000	1,00,000
A.21.P.2	Purchase of Equipments	-	50,000	50,000	50,000
A.21.P.3	Purchase of Computer & Peripherals	-	25,000	50,000	1,00,000
A.21.P.4	Purchase of Books & Journals	-	-	-	-
A.21.P.5	Others	-	-	-	10,000
	<b>Total Capital Expenditure</b>	-	<b>1,25,000</b>	<b>2,00,000</b>	<b>2,60,000</b>
	<b>Revenue Expenditure</b>				
A.21.P.6	Salary	30,47,242	14,00,000	30,00,000	35,00,000
A.21.P.7	Leave Travel Concession	-	-	-	-
A.21.P.8	Travelling Expenses to Staff	-	1,00,000	1,00,000	1,00,000
A.21.P.9	Wages	-	-	-	2,50,000
A.21.P.10	Honorarium	-	-	-	-
A.21.P.11	Office Expenses / Printing & Stationery	-	55,000	55,000	1,00,000
A.21.P.12	Travelling Expenses of Committee Members & Others	-	75,000	75,000	75,000
A.21.P.13	Hospitality Charges	-	50,000	50,000	50,000
A.21.P.14	News Paper	-	-	-	5,000
A.21.P.15	Maintenance of Equipments	-	1,00,000	1,00,000	1,00,000
A.21.P.16	Meeting Contingency Expenses	-	-	-	10,000
A.21.P.17	Contingencies	-	50,000	50,000	50,000
A.21.P.18	Legal Expenses & Professional Charges	-	-	-	25,000
A.21.P.19	Expenditure on Overtime	-	-	-	-
A.21.P.20	Postage	-	50,000	50,000	1,00,000
A.21.P.21	Uniform to Class IV Employees	-	-	-	-
A.21.P.22	Advertisement	-	-	-	50,000
A.21.P.23	Telephone Expenses	-	75,000	75,000	1,00,000
A.21.P.24	Insurance Premium	-	5,000	5,000	-
A.21.P.25	Seminar & Workshop	-	75,000	75,000	50,000
A.21.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.21.P.27	Services & Hire Charges	-	-	-	50,000
A.21.P.28	District Centre Expenses	-	1,00,000	1,00,000	1,00,000
A.21.P.29	Petrol & Repairs of Vehicles	-	1,25,000	1,25,000	1,50,000
A.21.P.30	Delivery of Study Material	-	2,50,000	2,50,000	2,00,000
A.21.P.31	Building Rent & Taxes	-	50,000	50,000	1,50,000
A.21.P.33	Student Support Services	-	-	-	1,00,000
A.21.P.40	Electricity Charges	-	1,00,000	1,00,000	1,00,000
A.21.P.41	Water Charges	-	-	-	10,000
A.21.P.42	Photocopy	-	50,000	50,000	50,000
A.21.P.43	Audit Fee	-	5,000	-	5,000
A.21.P.44	Minor Repairing for RC Building	-	-	-	50,000
A.21.P.45	N.S.S. Expenses	-	-	-	7,20,000
	<b>Total Revenue Expenditure</b>	<b>30,47,242</b>	<b>27,15,000</b>	<b>43,10,000</b>	<b>62,50,000</b>
	<b>Gross Total</b>	<b>30,47,242</b>	<b>28,40,000</b>	<b>45,10,000</b>	<b>65,10,000</b>

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 - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.22.R</b>	<b>SCHOOL OF EDUCATION</b>				
	<b>Admission Fee</b>				
A.22.R.1	Certificate In CCM	26,750	1,00,000	27,000	70,000
A.22.R.2	ECCE	6,41,025	10,00,000	7,00,000	13,80,000
A.22.R.3	Certificate In Value Education	24,600	-	25,000	25,000
A.22.R.4	Self Help Group	5,74,000	8,20,000	5,74,000	8,20,000
A.22.R.5	Diploma in Sch. Management	1,08,60,000	1,35,00,000	1,08,60,000	1,77,50,000
A.22.R.6	ICT For School Teachers	2,04,000	3,40,000	2,04,000	3,40,000
A.22.R.7	D.P.D.W.W	88,800	2,00,000	90,000	1,20,000
A.22.R.8	B.Ed	3,30,00,000	3,30,00,000	3,30,00,000	3,30,00,000
A.22.R.9	E - B.Ed.	-	12,00,000	12,00,000	-
A.22.R.10	M.Ed.	34,65,000	31,25,000	34,65,000	34,65,000
A.22.R.11	M. A. (Education)	19,50,750	46,00,000	20,00,000	68,85,000
A.22.R.12	Post Graduate Dip. in A.Programme	-	3,30,000	-	-
A.22.R.13	Leather Art Skill	-	-	-	15,000
A.22.R.14	Ph.D	-	-	-	2,40,000
A.22.R.15	Certificate in Education & Social Science Research	-	-	-	1,00,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.22.P</b>	<b>SCHOOL OF EDUCATION</b>				
	<b>Capital Expenditure</b>				
A.22.P.1	Purchase of Furniture	-	-	-	1,50,000
A.22.P.2	Purchase of Equipments	-	-	-	-
A.22.P.3	Purchase of Computer & Peripherals	-	-	-	1,50,000
A.22.P.4	Purchase of Books & Journals	-	-	-	-
A.22.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	-	-	<b>3,00,000</b>
	<b>Revenue Expenditure</b>				
A.22.P.6	Salary	56,13,268	70,00,000	70,00,000	75,00,000
A.22.P.7	Leave Travel Concession	-	-	-	-
A.22.P.8	Travelling Expenses to Staff	-	2,00,000	20,000	-
A.22.P.9	Wages	-	-	-	-
A.22.P.10	Honorarium	55,850	1,00,000	60,000	-
A.22.P.11	Office Expenses / Printing & Stationery	14,884	2,50,000	50,000	2,50,000
A.22.P.12	Travelling Expenses of Committee Members & Others	7,576	2,00,000	20,000	-
A.22.P.13	Hospitality Charges	19,810	1,00,000	30,000	-
A.22.P.14	News Paper	-	-	-	-
A.22.P.15	Maintenance of Equipments	-	50,000	10,000	-
A.22.P.16	Meeting Contingency Expenses	-	-	-	-
A.22.P.17	Contingencies	15,175	1,00,000	20,000	1,00,000
A.22.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.22.P.19	Expenditure on Overtime	-	-	-	-
A.22.P.20	Postage	-	10,000	10,000	10,000
A.22.P.21	Uniform to Class IV Employees	-	-	-	-
A.22.P.22	Advertisement	95,001	1,10,000	1,30,000	1,10,000
A.22.P.23	Telephone Expenses	1,200	-	5,000	-
A.22.P.24	Insurance Premium	-	-	-	-
A.22.P.25	Seminar & Workshop	18,256	1,00,000	25,000	-

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.22.P.26	Orientation / Training for Administration Staff	-	10,000	10,000	-
A.22.P.27	Services & Hire Charges	-	1,00,000	10,000	
A.22.P.28	Refund of Fees	-	1,00,000	20,000	1,00,000
A.22.P.29	Study Centre Remuneration	-	32,00,000	1,10,000	1,00,000
A.22.P.30	Extention Activities	-	2,00,000	20,000	2,00,000
A.22.P.31	Ph.D Presnt. & Viva-Voce	-	1,00,000	10,000	1,00,000
A.22.P.32	Vocational Edu & training (Skill Development)	-	-	-	5,50,000
A.22.P.33	Student Support Services	-	-	-	10,00,000
A.22.P.34	Staff Training & Development	-	-	-	3,30,000
A.22.P.35	Research & Development	-	-	-	30,00,000
A.22.P.36	Technology Support	-	-	-	10,00,000
A.22.P.37	Library	-	-	-	-
A.22.P.38	Development of Course Material & QAM	-	-	-	16,65,000
A.22.P.39	Assistance for Human Resource	-	-	-	6,65,000
A.22.P.40	Assistance for Socio-Economic Weaker Students	-	-	-	5,40,000
A.22.P.41	Monitoring of Study Centre	-	-	-	2,00,000
	<b>Total Revenue Expenditure</b>	<b>58,41,020</b>	<b>1,19,30,000</b>	<b>75,60,000</b>	<b>1,74,20,000</b>
	<b>Gross Total</b>	<b>58,41,020</b>	<b>1,19,30,000</b>	<b>75,60,000</b>	<b>1,77,20,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.23.R</b>	<b>SCHOOL OF HUM. &amp; SOC. SCIENCES</b>				
	<b>Admission Fee</b>				
A.23.R.1	Preparatory (Marathi)	3,63,75,000	5,00,00,000	5,00,00,000	5,00,00,000
A.23.R.2	Preparatory (ITBP)	1,500	50,00,000	1,00,000	1,50,000
A.23.R.3	Preparatory (Hindi)	3,63,750	10,00,000	5,00,000	5,00,000
A.23.R.4	Preparatory (Urdu)	7,27,500	10,00,000	10,00,000	10,00,000
A.23.R.5	Preparatory (Army)	3,00,000	-	5,00,000	3,00,000
A.23.R.6	Preparatory (Road Transport)	1,05,000	18,00,00,000	5,00,000	1,50,000
A.23.R.7	Adv. Dip. (Value & Spiritual Edu.)	24,250	-	1,00,000	35,000
A.23.R.8	Diploma in MCJ	6,80,000	30,00,000	10,00,000	15,00,000
A.23.R.9	Journalism	38,80,000	-	40,00,000	60,00,000
A.23.R.10	B.A.	54,22,50,000	66,00,00,000	66,00,00,000	72,60,00,000
A.23.R.11	B.A. (Police Administraton)	52,95,000	15,00,00,000	1,00,00,000	55,00,000
A.23.R.12	B.A. (Road Transport)	20,12,500	11,00,000	25,00,000	30,00,000
A.23.R.13	B.A. (Army)	36,00,000	-	40,00,000	36,00,000
A.23.R.14	B.A. (ITBP)	93,500	50,00,000	2,00,000	1,00,000
A.23.R.15	B.Lib. & I.Sc.	44,88,000	80,00,000	50,00,000	65,00,000
A.23.R.16	M.Lib.& I.Sc.	2,05,200	60,00,000	3,00,000	15,00,000
A.23.R.17	M.A.	-	10,00,000	1,00,000	1,00,000
A.23.R.18	M.Phil.	-	10,00,000	1,00,000	6,50,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.23.P</b>	<b>SCHOOL OF HUM. &amp; SOC. SCIENCES</b>				
	<b>Capital Expenditure</b>				
A.23.P.1	Purchase of Furniture	-	-	-	2,00,000
A.23.P.2	Purchase of Equipments	-	-	-	-
A.23.P.3	Purchase of Computer & Peripherals	-	1,00,000	10,000	2,00,000
A.23.P.4	Purchase of Books & Journals	-	-	-	-
A.23.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	<b>1,00,000</b>	<b>10,000</b>	<b>4,00,000</b>
	<b>Revenue Expenditure</b>				
A.23.P.6	Salary	39,12,148	50,00,000	50,00,000	80,00,000
A.23.P.7	Leave Travel Concession	-	-	-	-
A.23.P.8	Travelling Expenses to Staff	-	-	20,000	-
A.23.P.9	Wages	-	-	-	-
A.23.P.10	Honorarium	1,79,001	70,00,000	5,00,000	-
A.23.P.11	Office Expenses / Printing & Stationery	-	3,00,000	20,000	5,00,000
A.23.P.12	Travelling Expenses of Committee Members & Others	9,399	3,00,000	60,000	-
A.23.P.13	Hospitality Charges	-	1,00,000	10,000	5,000
A.23.P.14	News Paper	-	-	-	-
A.23.P.15	Maintenance of Equipments	-	-	-	-
A.23.P.16	Meeting Contingency Expenses	-	-	-	-
A.23.P.17	Contingencies	-	1,00,000	10,000	3,00,000
A.23.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.23.P.19	Expenditure on Overtime	-	-	-	-
A.23.P.20	Postage	-	10,000	10,000	1,00,000
A.23.P.21	Uniform to Class IV Employees	-	-	-	-
A.23.P.22	Advertisement	3,876	1,00,000	10,000	5,00,000
A.23.P.23	Telephone Expenses	-	-	-	-
A.23.P.24	Insurance Premium	-	-	-	-
A.23.P.25	Seminar & Workshop	-	1,00,000	10,000	-
A.23.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.23.P.27	Services & Hire Charges	6,050	1,00,000	10,000	2,00,000

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.23.P.28	Refund of Fees	-	2,00,000	1,00,000	2,00,000
A.23.P.29	Study Centre Remuneration	-	5,00,000	50,000	5,00,000
A.23.P.30	Extention Activities	-	3,00,000	20,000	-
A.23.P.31	M.Phil & Ph.D Presntation & Viva-Voce	-	5,00,000	1,00,000	10,00,000
A.23.P.32	Vocational Edu & Training (Skill Development)	-	-	-	5,50,000
A.23.P.33	Student Support Services	-	-	-	20,00,000
A.23.P.34	Staff Training & Development	-	-	-	3,30,000
A.23.P.35	Research & Development	-	-	-	2,75,000
A.23.P.36	Technology Support	-	-	-	10,00,000
A.23.P.37	Library	-	-	-	-
A.23.P.38	Development of Course Material & QAM	-	-	-	40,00,000
A.23.P.39	Assistance for Human Resource	-	-	-	5,00,000
A.23.P.40	Assistance for Socio-Economic Weaker Students	-	-	-	86,85,000
A.23.P.41	Monitoring of Study Centre	-	-	-	30,00,000
	<b>Total Revenue Expenditure</b>	<b>41,10,474</b>	<b>1,46,10,000</b>	<b>59,30,000</b>	<b>3,16,45,000</b>
	<b>Gross Total</b>	<b>41,10,474</b>	<b>1,47,10,000</b>	<b>59,40,000</b>	<b>3,20,45,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.24.R</b>	<b>SCHOOL OF COMMERCE &amp; MANAGEMENT</b>				
	<b>Admission Fee</b>				
A.24.R.1	Prepratory	21,56,795	30,00,000	30,00,000	25,00,000
A.24.R.2	Cert in Fire & Safty Engg.Mangt.	4,19,900	8,00,000	8,00,000	5,50,000
A.24.R.3	Dip. In Co. Op. Mangt.	2,03,365	5,00,000	5,00,000	220000
A.24.R.4	Dip. In Co. Op. Mangt. (Banking)	6,70,140	10,00,000	10,00,000	9,80,000
A.24.R.5	Dip. In Co. Op. Mangt. (Dairy)	9,855	50,000	50,000	65,000
A.24.R.6	Dip. In Co. Op. Mangt. (ABC)	45,990	1,00,000	1,00,000	1,60,000
A.24.R.7	Dip. In Co. Op. Mangt. (SHG)	3,285	50,000	50,000	1,60,000
A.24.R.8	Dip.in Fire & Safty Engg.Mangt.	19,26,075	30,00,000	25,00,000	21,00,000
A.24.R.9	P.G.D. in Fire & Safety Eng.Mangt.	8,10,425	15,00,000	10,00,000	10,55,000
A.24.R.10	B.Com.(English Medium)	2,21,87,100	2,60,00,000	2,60,00,000	2,85,00,000
A.24.R.11	B.Com. (Marathi Medium)	5,31,05,025	6,77,00,000	6,77,00,000	6,80,00,000
A.24.R.12	B.B.A.in Banking & Insurance	-	-	-	-
A.24.R.13	B.B.A.In Hotel & Tour	-	-	-	-
A.24.R.14	Bachelor of Co-op. Mangt.	-	-	-	-
A.24.R.15	Bachloer Fire & Health Safety Enviro. Mangt.	3,78,900	8,00,000	8,00,000	10,55,000
A.24.R.16	B.C.M.	2,84,625	8,00,000	8,00,000	6,00,000
A.24.R.17	B. Finance & Accounts	-	-	-	-
A.24.R.18	Master of Commerce	25,91,190	40,00,000	40,00,000	60,00,000
A.24.R.19	M.B.A.	5,95,58,175	6,65,00,000	6,65,00,000	5,55,00,000
A.24.R.20	M.B.A. In Public Policy & Mangt.	-	-	-	-
A.24.R.21	New Programme	-	-	-	10,00,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.24.P</b>	<b>SCHOOL OF COMMERCE &amp; MANAGEMENT</b>				
	<b>Capital Expenditure</b>				
A.24.P.1	Purchase of Furniture	-	-	-	1,50,000
A.24.P.2	Purchase of Equipments	-	-	-	-
A.24.P.3	Purchase of Computer & Peripherals	-	-	-	1,50,000
A.24.P.4	Purchase of Books & Journals	-	-	-	-
A.24.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	-	-	<b>3,00,000</b>
	<b>Revenue Expenditure</b>				
A.24.P.6	Salary	31,89,186	59,00,000	50,00,000	62,00,000
A.24.P.7	Leave Travel Concession	-	-	-	-
A.24.P.8	Travelling Expenses to Staff	-	5,00,000	50,000	-
A.24.P.9	Wages	-	-	-	-
A.24.P.10	Honorarium	3,59,050	5,00,000	5,00,000	-
A.24.P.11	Office Expenses / Printing & Stationery	9,941	2,50,000	70,000	5,00,000
A.24.P.12	Travelling Expenses of Committee Members & Others	13,762	2,00,000	50,000	-
A.24.P.13	Hospitality Charges	-	1,00,000	10,000	5,000
A.24.P.14	News Paper	-	-	-	-
A.24.P.15	Maintenance of Equipments	-	-	-	-
A.24.P.16	Meeting Contingency Expenses	-	-	-	-
A.24.P.17	Contingencies	5,000	1,00,000	20,000	50,000
A.24.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.24.P.19	Expenditure on Overtime	-	-	-	-
A.24.P.20	Postage	8,450	10,000	20,000	2,00,000
A.24.P.21	Uniform to Class IV Employees	-	-	-	-
A.24.P.22	Advertisement	-	-	-	-
A.24.P.23	Telephone Expenses	-	-	-	-
A.24.P.24	Insurance Premium	-	-	-	-
A.24.P.25	Seminar & Workshop	-	1,00,000	50,000	-
A.24.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.24.P.27	Services & Hire Charges	-	-	-	-

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.24.P.28	Refund of Fees	-	2,00,000	50,000	1,00,000
A.24.P.29	Study Centre Remuneration	-	12,00,000	1,00,000	1,00,000
A.24.P.30	Extention Activities	-	-	50,000	-
A.24.P.31	M.Phil & Ph.D Presntation & Viva-Voce	7,005	2,00,000	50,000	1,00,000
A.24.P.32	Vocational Edu & Training (Skill Development)	-	-	-	5,50,000
A.24.P.33	Student Support Services	-	-	-	10,00,000
A.24.P.34	Staff Training & Development	-	-	-	50,000
A.24.P.35	Research & Development	-	-	-	2,75,000
A.24.P.36	Technology Support	-	-	-	5,00,000
A.24.P.37	Library	-	-	-	-
A.24.P.38	Development of Course Material & QAM	-	-	-	80,00,000
A.24.P.39	Assistance for Human Resource	-	-	-	6,00,000
A.24.P.40	Assistance for Socio-Economic Weaker Students	-	-	-	21,70,000
A.24.P.41	Monitoring of Study Centre	-	-	-	2,00,000
	<b>Total Revenue Expenditure</b>	<b>35,92,394</b>	<b>92,60,000</b>	<b>60,20,000</b>	<b>2,06,00,000</b>
	<b>Gross Total</b>	<b>35,92,394</b>	<b>92,60,000</b>	<b>60,20,000</b>	<b>2,09,00,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.25.R</b>	<b>SCHOOL OF CONT. EDUCATION</b>				
	<b>Admission Fees</b>				
A.25.R.1	Cert.in Beauty Parlour Mgt.(6 months)	61,975	1,00,000	1,00,000	70,000
A.25.R.2	Cert.in Beauty Parlour Mgt. (3months)	54,200	1,00,000	1,00,000	30,000
A.25.R.3	Certi in Tailoring (CEV)	-	50,000	50,000	15,000
A.25.R.4	Certi in German Language	-	10,000	10,000	30,000
A.25.R.5	Certi in Spanish Language	-	10,000	10,000	30,000
A.25.R.6	Certi in Japanese Language	-	10,000	10,000	30,000
A.25.R.7	Certi in Chinese Language	-	10,000	10,000	30,000
A.25.R.8	Certi in English Language	18,276	50,000	50,000	30,000
A.25.R.9	Certi in French Language	-	-	-	30,000
A.25.R.10	Certi in Arabic Language	12,900	50,000	50,000	30,000
A.25.R.11	Certi in Domestic Wireman	46,800	50,000	50,000	30,000
A.25.R.12	Certi in Motor Rewinding (S.Jayanti)	-	25,000	25,000	-
A.25.R.13	Certi in Soft Skills	-	20,000	20,000	20,000
A.25.R.14	Cert. In Saloon Tech.	10,530	1,00,000	1,00,000	40,000
A.25.R.15	Cert. Water mgmt. 2013 (Winter)	-	1,00,000	1,00,000	30,000
A.25.R.16	Certi. In Motor Rewinding (S.Jayanti)	-	25,000	25,000	-
A.25.R.17	A Cert. Prog. In Textile	30,475	-	-	50,000
A.25.R.18	C Cert. Prog. In Textile	26,075	-	-	30,000
A.25.R.19	Dip. In Fabrication	3,070	50,000	50,000	40,000
A.25.R.20	Dip.in AC & Refriegeration	46,050	1,00,000	1,00,000	80,000
A.25.R.21	Dip. in Printing Tech. & Graphic Arts	75,330	8,00,000	8,00,000	2,00,000
A.25.R.22	DCHMNT All Semister (2003 & 2008)	4,29,590	10,00,000	10,00,000	5,00,000
A.25.R.23	Diploma in Automobile Tech.	2,80,905	5,00,000	5,00,000	3,00,000
A.25.R.24	Dip.in Paithani Handi.& Modern Garments	-	1,00,000	1,00,000	1,50,000
A.25.R.25	Dip.in Civil Supervisor	1,79,595	3,00,000	3,00,000	2,00,000
A.25.R.26	Dip. In Saloon Tech.	-	2,00,000	2,00,000	40,000
A.25.R.27	Dipl. For Fitter ( DFF)	87,495	2,00,000	2,00,000	1,00,000
A.25.R.28	Dip Interior Design	4,73,550	5,00,000	5,00,000	6,00,000
A.25.R.29	Dipl.in Electrician & DomesticAppli Maint.	6,08,860	8,00,000	8,00,000	6,00,000
A.25.R.30	Dipl. In Mechanical Techniques	1,06,915	2,50,000	2,50,000	1,50,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.25.P</b>	<b>SCHOOL OF CONT. EDUCATION</b>				
	<b>Capital Expenditure</b>				
A.25.P.1	Purchase of Furniture	-	-	-	1,50,000
A.25.P.2	Purchase of Equipments	-	-	-	-
A.25.P.3	Purchase of Computer & Peripherals	-	-	-	1,50,000
A.25.P.4	Purchase of Books & Journals	-	-	-	-
A.25.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	-	-	<b>3,00,000</b>
	<b>Revenue Expenditure</b>				
A.25.P.6	Salary	49,67,653	60,00,000	60,00,000	70,00,000
A.25.P.7	Leave Travel Concession	-	-	-	-
A.25.P.8	Travelling Expenses to Staff	-	60,000	15,000	-
A.25.P.9	Wages	-	-	-	-
A.25.P.10	Honorarium	-	10,00,000	1,00,000	-
A.25.P.11	Office Expenses / Printing & Stationery	2,523	50,000	20,000	1,00,000
A.25.P.12	Travelling Expenses of Committee Members & Others	6,446	60,000	10,000	60,000
A.25.P.13	Hospitality Charges	4,019	20,000	10,000	5,000
A.25.P.14	News Paper	-	-	-	-
A.25.P.15	Maintenance of Equipments	-	-	-	-
A.25.P.16	Meeting Contingency Expenses	-	-	-	-
A.25.P.17	Contingencies	6,905	50,000	10,000	50,000
A.25.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.25.P.19	Expenditure on Overtime	-	-	-	-
A.25.P.20	Postage	-	5,000	5,000	5,000
A.25.P.21	Uniform to Class IV Employees	-	-	-	-
A.25.P.22	Advertisement	-	-	-	-
A.25.P.23	Telephone Expenses	-	-	-	-
A.25.P.24	Insurance Premium	-	-	-	-
A.25.P.25	Seminar & Workshop	4,180	75,000	10,000	-
A.25.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.25.P.27	Services & Hire Charges	-	-	-	-

*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 - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.25.R.31	DCHMNT-(Windows 2000 Server)	67,830	-	-	1,00,000
A.25.R.32	Dip. In Fashion Design and Boutique Mangt.	-	35,00,000	35,00,000	6,00,000
A.25.R.33	Diploma in Interior Design and Decoration (O) July	-	3,00,000	3,00,000	2,00,000
A.25.R.34	Diploma in Saloon Tech	-	2,00,000	2,00,000	50,000
A.25.R.35	Dip. In International Trade (July)	-	1,00,000	1,00,000	-
A.25.R.36	Dip. In International Trade (Jan)	-	50,000	50,000	-
A.25.R.37	Dip. In 2D Animation	-	30,00,000	30,00,000	40,000
A.25.R.38	Dip. In 3D Animation	-	5,00,000	5,00,000	-
A.25.R.39	DPHMG	-	1,00,000	1,00,000	-
A.25.R.40	Dip in Facility Services	8,78,280	20,00,000	20,00,000	16,00,000
A.25.R.41	Dip in Advance Facility Services	-	10,00,000	10,00,000	4,00,000
A.25.R.42	B.A. Public Service	23,13,690	25,00,000	25,00,000	-
A.25.R.43	B.Sc.Fashion Design	62,10,550	45,00,000	45,00,000	70,00,000
A.25.R.44	B.Sc.in Media Graphics & Animation	28,77,000	30,00,000	30,00,000	3,50,000
A.25.R.45	B.Sc. Interior Design 2010 Pattern	71,71,838	53,00,000	53,00,000	8,00,000
A.25.R.46	B.Sc.(Hosp & Tour Stud)	1,28,37,607	1,40,00,000	1,40,00,000	1,60,00,000
A.25.R.47	B.Sc.(Hosp. Stud. & Cater Services )	3,31,56,013	4,00,00,000	4,00,00,000	3,40,00,000
A.25.R.48	B.Sc. Facility Services	1,94,235	-	-	2,50,000
A.25.R.49	Bachelor of fine Arts	21,12,375	20,00,000	20,00,000	23,00,000
A.25.R.50	Bachelor of Arts (Textile)	23,575	1,00,000	1,00,000	-
A.25.R.51	B.Sc. (Hotel & tourism Mgmt.)	17,680	1,00,000	1,00,000	6,00,000
A.25.R.52	B.Sc. (Hotel Mgmt & catering Operation.)	20,080	1,00,000	1,00,000	6,00,000
A.25.R.53	M.Sc. (Fashion Design)	10,67,800	10,00,000	10,00,000	11,50,000
A.25.R.54	M.Sc. (Environment Sci.)	8,53,100	10,00,000	10,00,000	-
A.25.R.55	M.A.Public Service	12,95,050	20,00,000	20,00,000	-
A.25.R.56	M.Sc.(Hosp & Tour Stud)	3,55,600	1,00,000	1,00,000	6,00,000
A.25.R.57	M.Sc.(Food Sci.)	4,22,275	8,00,000	8,00,000	6,00,000
	<b>Total Receipts</b>	<b>7,44,27,169</b>	<b>9,27,60,000</b>	<b>9,27,60,000</b>	<b>7,07,25,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.25.P.28	Refund of Fees	66,450	1,00,000	1,00,000	10,00,000
A.25.P.29	Study Centre Remuneration	-	40,00,000	1,00,000	1,00,000
A.25.P.30	Extention Activities	-	-	-	-
A.25.P.31	Ph.D Presnt. & Viva-Voce	-	-	-	-
A.25.P.32	Vocational Edu & training (Skill Development)	-	-	-	5,50,000
A.25.P.33	Student Support Services	-	-	-	10,00,000
A.25.P.34	Staff Training & Development	-	-	-	3,30,000
A.25.P.35	Research & Development	-	-	-	2,75,000
A.25.P.36	Technology Support	-	-	-	10,00,000
A.25.P.37	Library	-	-	-	-
A.25.P.38	Development of Course Material & QAM	-	-	-	40,00,000
A.25.P.39	Assistance for Human Resource	-	-	-	15,00,000
A.25.P.40	Assistance for Socio-Economic Weaker Students	-	-	-	5,40,000
A.25.P.41	Monitoring of Study Centre	-	-	-	10,000
A.25.P.42	Competitive Exam MPSC / UPSC	-	2,00,000	10,000	-
	<b>Total Revenue Expenditure</b>	<b>50,58,176</b>	<b>1,16,20,000</b>	<b>63,90,000</b>	<b>1,75,25,000</b>
	<b>Gross Total</b>	<b>50,58,176</b>	<b>1,16,20,000</b>	<b>63,90,000</b>	<b>1,78,25,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.26.R</b>	<b>SCHOOL OF COMPUTER SCIENCE</b>				
	<b>Admission Fees</b>				
A.26.R.1	Online Certi.Dip./Degree	-	60,00,000	25,00,000	20,00,000
A.26.R.2	MKCL Wave Programme	-	5,00,000	20,00,000	50,00,000
A.26.R.3	M.S.C.I.T. Programme	-	27,50,000	50,00,000	27,50,000
A.26.R.4	Diploma in Computer Applications	9,26,800	15,00,000	25,00,000	24,00,000
A.26.R.5	Dip. in Computerized Accounting & Aud.	1,20,000	-	40,00,000	-
A.26.R.6	Diploma in B.Sc. (Industrial science)	-	20,00,000	20,00,000	42,00,000
A.26.R.7	BCA + BSc (BIS)	-	2,75,00,000	1,00,00,000	2,75,00,000
A.26.R.8	BA (Services Administration)	-	20,00,000	20,00,000	14,00,000
A.26.R.9	Bachelor of Computer Applications	-	-	1,00,00,000	-
A.26.R.10	B.Sc (Industrial Science)	31,94,800	50,00,000	50,00,000	70,00,000
A.26.R.11	M. Sc. (Information System)	-	90,00,000	10,00,000	-
A.26.R.12	Ph.D.	-	-	-	1,50,000
A.26.R.13	New Programme	-	-	-	3,00,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.26.P</b>	<b>SCHOOL OF COMPUTER SCIENCE</b>				
	<b>Capital Expenditure</b>				
A.26.P.1	Purchase of Furniture	-	-	-	-
A.26.P.2	Purchase of Equipments	-	-	-	-
A.26.P.3	Purchase of Computer & Peripherals	-	-	-	-
A.26.P.4	Purchase of Books & Journals	-	-	-	-
A.26.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	-	-	-
	<b>Revenue Expenditure</b>				
A.26.P.6	Salary	31,04,984	50,00,000	50,00,000	55,00,000
A.26.P.7	Leave Travel Concession	-	-	-	-
A.26.P.8	Travelling Expenses to Staff	1,339	2,00,000	10,000	-
A.26.P.9	Wages	-	-	-	-
A.26.P.10	Honorarium	-	20,00,000	1,00,000	-
A.26.P.11	Office Expenses / Printing & Stationery	1,551	1,30,000	40,000	1,80,000
A.26.P.12	Travelling Expenses of Committee Members & Others	13,280	2,00,000	50,000	5,00,000
A.26.P.13	Hospitality Charges	5,704	1,00,000	20,000	5,000
A.26.P.14	News Paper	-	-	-	-
A.26.P.15	Maintenance of Equipments	-	50,000	10,000	-
A.26.P.16	Meeting Contingency Expenses	-	-	-	-
A.26.P.17	Contingencies	16,285	50,000	30,000	1,00,000
A.26.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.26.P.19	Expenditure on Overtime	-	-	-	-
A.26.P.20	Postage	-	10,000	10,000	12,000
A.26.P.21	Uniform to Class IV Employees	-	-	-	-
A.26.P.22	Advertisement	7,920	10,000	20,000	5,00,000
A.26.P.23	Telephone Expenses	-	-	-	-
A.26.P.24	Insurance Premium	-	-	-	-
A.26.P.25	Seminar & Workshop	6,355	2,00,000	10,000	-
A.26.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.26.P.27	Services & Hire Charges	-	-	-	-

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.26.P.28	Refund of Fees	-	50,000	10,000	1,00,000
A.26.P.29	Study Centre Remuneration	-	21,00,000	1,10,000	7,00,000
A.26.P.30	Extention Activities	-	2,50,000	20,000	-
A.26.P.31	M.Phil & Ph.D. Presntration & Viva-Voce	-	1,00,000	10,000	1,00,000
A.26.P.32	Vocational Edu & training (Skill Development)	-	-	-	7,00,000
A.26.P.33	Student Support Services	-	-	-	5,00,000
A.26.P.34	Staff Training & Development	-	-	-	3,30,000
A.26.P.35	Research & Development	-	-	-	2,75,000
A.26.P.36	Technology Support	-	-	-	10,00,000
A.26.P.37	Library	-	-	-	-
A.26.P.38	Development of Course Material & QAM	-	-	-	25,00,000
A.26.P.39	Assistance for Human Resource	-	-	-	6,65,000
A.26.P.40	Assistance for Socio-economic Weaker Students	-	-	-	5,40,000
A.26.P.41	Monitoring of Study Centre	-	-	-	1,00,000
A.26.P.42	Website Design Develop. & Maint.	-	1,00,000	10,000	5,00,000
A.26.P.43	E-Learning Material & Multicopying	-	2,00,000	10,000	2,00,000
A.26.P.44	Refund of Study Centre Processing Fee	-	-	-	1,00,000
A.26.P.45	Question Bank Development	-	-	-	2,00,000
	<b>Total Revenue Expenditure</b>	<b>31,57,418</b>	<b>1,07,50,000</b>	<b>54,70,000</b>	<b>1,53,07,000</b>
	<b>Gross Total</b>	<b>31,57,418</b>	<b>1,07,50,000</b>	<b>54,70,000</b>	<b>1,53,07,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.27.R</b>	<b>SCHOOL OF SCIENCE &amp; TECHNOLOGY</b>				
	<b>Admission Fees</b>				
A.27.R.1	Credit Transfer fees	10,00,000	12,00,000	12,00,000	15,00,000
A.27.R.2	Dip.in Mechanical Engg. (L&E)	-	-	-	5,00,00,000
A.27.R.3	Dipl.in E & TC.Engg. (L&E)	-	-	-	30,00,000
A.27.R.4	Diploma in Computer Technology	-	-	-	-
A.27.R.5	Diploma in Industrial Electronics	-	-	-	1,00,000
A.27.R.6	Diploma in Automobile Engg.	-	-	-	-
A.27.R.7	Dipl.in E & TC.Engg.	16,77,600	20,00,000	20,00,000	7,50,000
A.27.R.8	Dip.in Mechanical Engg.	2,59,70,400	2,80,00,000	2,75,00,000	60,00,000
A.27.R.9	Dip.in Mechanical Engg.	35,48,200	40,00,000	40,00,000	25,00,000
A.27.R.10	FDAD	2,88,000	5,00,000	3,50,000	4,50,000
A.27.R.11	Dip.in Inter.Design	-	-	-	-
A.27.R.12	Dip.in Autom.Engg.	10,800	50,000	50,000	-
A.27.R.13	Dip.in Comm.Engg.	43,200	70,000	50,000	-
A.27.R.14	Dip.in Instrum.	21,600	50,000	50,000	-
A.27.R.15	Dip.in Ind.Elect.	4,64,000	6,00,000	8,00,000	-
A.27.R.16	B.Des	-	-	-	3,17,50,000
A.27.R.17	Bachelor of Design	5,54,400	7,00,000	6,00,000	-
A.27.R.18	B.Tech. (Marine Engineering)	1,90,17,600	2,05,00,000	1,94,00,000	1,25,00,000
A.27.R.19	Bachelor of Architecture General	34,44,000	40,00,000	36,00,000	60,00,000
A.27.R.20	B.Sc.-(Bio-Technology)	1,34,400	5,00,000	2,00,000	3,10,000
A.27.R.21	B.Sc.-(Bio-Informatics)	-	-	-	-
A.27.R.22	B.Sc.A.S.	26,20,800	30,00,000	30,00,000	12,50,000
A.27.R.23	B.Tech.Electro.	10,69,200	15,00,000	12,00,000	-
A.27.R.24	B.Sc. Nutical	50,30,400	60,00,000	60,00,000	27,00,000
A.27.R.25	B.Tech.Mech. Engineering	14,20,200	20,00,000	16,00,000	6,00,000
A.27.R.26	M.Arch.EA	20,16,000	25,00,000	22,00,000	-
A.27.R.27	M.Arch.C.M	14,40,000	20,00,000	15,00,000	9,00,000
A.27.R.28	Marin Engg. Progm.(MEEP)	-	5,00,000	5,00,000	-
A.27.R.29	Master of Arch.General	17,08,800	20,00,000	20,00,000	7,00,000
A.27.R.30	M.Sc.-(Bio-Informatics)	96,000	2,00,000	1,50,000	-



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.27.P</b>	<b>SCHOOL OF SCIENCE &amp; TECHNOLOGY</b>				
	<b>Capital Expenditure</b>				
A.27.P.1	Purchase of Furniture	-	-	-	1,00,000
A.27.P.2	Purchase of Equipments	-	-	-	-
A.27.P.3	Purchase of Computer & Peripherals	-	-	-	1,00,000
A.27.P.4	Purchase of Books & Journals	-	-	-	-
A.27.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	-	-	<b>2,00,000</b>
	<b>Revenue Expenditure</b>				
A.27.P.6	Salary	42,40,242	55,00,000	55,00,000	65,00,000
A.27.P.7	Leave Travel Concession	-	-	-	-
A.27.P.8	Travelling Expenses to Staff	4,662	1,00,000	10,000	-
A.27.P.9	Wages	-	-	-	-
A.27.P.10	Honorarium	-	20,00,000	10,000	-
A.27.P.11	Office expenses / Printing & Stationery	7,360	2,00,000	30,000	4,00,000
A.27.P.12	Travelling Expenses of Committee Members & Others	-	1,00,000	10,000	-
A.27.P.13	Hospitality Charges	2,890	1,00,000	10,000	5,000
A.27.P.14	News Paper	-	-	-	-
A.27.P.15	Maintenance of Equipments	-	-	-	-
A.27.P.16	Meeting Contingency Expenses	-	-	-	-
A.27.P.17	Contingencies	2,795	1,00,000	10,000	1,00,000
A.27.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.27.P.19	Expenditure on Overtime	-	-	-	-
A.27.P.20	Postage	-	50,000	10,000	1,00,000
A.27.P.21	Uniform to Class IV Employees	-	-	-	-
A.27.P.22	Advertisement	9,180	1,00,000	20,000	5,00,000
A.27.P.23	Telephone Expenses	-	-	-	-
A.27.P.24	Insurance Premium	-	-	-	-
A.27.P.25	Seminar & Workshop	-	1,00,000	10,000	-
A.27.P.26	Orientation / Training for Administration Staff	-	-	-	-

*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 - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.27.R.31	M.Sc.-(Bio-Technology)	7,96,800	10,00,000	10,00,000	16,50,000
A.27.R.32	M.Arch.U.R.P.	12,09,600	15,00,000	15,00,000	10,00,000
A.27.R.33	M.Sc.A.S.	9,21,600	12,00,000	12,00,000	3,20,000
A.27.R.34	M.Sc.I.E.	67,200	2,00,000	2,00,000	1,00,000
A.27.R.35	M.Arch. (General)	-	-	-	-
A.27.R.36	New Programme	-	-	-	13,00,000
A.27.R.37	Study Centre Processing Fee	-	-	-	5,00,000
	<b>Total Receipts</b>	<b>7,45,70,800</b>	<b>8,57,70,000</b>	<b>8,18,50,000</b>	<b>12,58,80,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.27.P.27	Services & Hire Charges	-	20,000	10,000	2,00,000
A.27.P.28	Refund of Fees	-	2,00,000	10,000	2,00,000
A.27.P.29	Study Centre Remuneration	-	1,00,000	20,000	1,00,000
A.27.P.30	Extention Activities	-	-	-	-
A.27.P.31	M.Phil & Ph.D Presntration & Viva-Voce	-	-	-	-
A.27.P.32	Vocational Edu & Training (Skill Development)	-	-	-	5,50,000
A.27.P.33	Student Support Services	-	-	-	10,00,000
A.27.P.34	Staff Training & Development	-	-	-	2,00,000
A.27.P.35	Research & Development	-	-	-	2,75,000
A.27.P.36	Technology Support	-	-	-	10,00,000
A.27.P.37	Library	-	-	-	-
A.27.P.38	Development of Course Material & QAM	-	-	-	20,00,000
A.27.P.39	Assistance for Human Resource	-	-	-	6,65,000
A.27.P.40	Assistance for Socio-Economic Weaker Students	-	-	-	5,40,000
A.27.P.41	Monitoring of Study Centre	-	-	-	500000
A.27.P.42	Website Design Develop. & Maint.	-	2,00,000	10,000	2,00,000
	<b>Total Revenue Expenditure</b>	<b>42,67,129</b>	<b>88,70,000</b>	<b>56,70,000</b>	<b>1,50,35,000</b>
	<b>Gross Total</b>	<b>42,67,129</b>	<b>88,70,000</b>	<b>56,70,000</b>	<b>1,52,35,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.28.R</b>	<b>SCHOOL OF AGRICULTURE SCIENCE</b>				
	<b>Admission Fees</b>				
A.28.R.1	Certificate in Gardening	6,60,000	8,00,000	8,00,000	14,40,000
A.28.R.2	Foundation course in Agriculture	61,00,000	70,00,000	70,00,000	79,50,000
A.28.R.3	Dip.in Fruit Production	36,40,000	40,00,000	40,00,000	55,50,000
A.28.R.4	Dip.in Vegetable Production	36,57,500	40,00,000	40,00,000	55,50,000
A.28.R.5	Dip.in Flori.& Land Scape Gard.	38,12,500	45,00,000	45,00,000	55,50,000
A.28.R.6	Dip. in Agri business Mgmt.	65,22,500	70,00,000	70,00,000	86,00,000
A.28.R.7	Dip. in Horticulture	65,27,500	70,00,000	70,00,000	86,00,000
A.28.R.8	Dip. Agro-Journalism Prog.	64,30,000	70,00,000	70,00,000	86,00,000
A.28.R.9	B.Sc. (Agri./Horti.)	48,05,000	50,00,000	50,00,000	45,00,000
A.28.R.10	M.Sc. (Agri)	-	-	-	1,00,000
A.28.R.11	Ph.D. Agri	-	-	-	75,000
A.28.R.12	Centre verification Fee	20,000	20,000	20,000	6,00,000
A.28.R.13	New centre Verification Fee	60,000	1,00,000	1,00,000	-



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.28.P</b>	<b>SCHOOL OF AGRICULTURE SCIENCE</b>				
	<b>Capital Expenditure</b>				
A.28.P.1	Purchase of Furniture	-	-	-	2,00,000
A.28.P.2	Purchase of Equipments	-	-	-	-
A.28.P.3	Purchase of Computer & Peripherals	-	-	-	3,00,000
A.28.P.4	Purchase of Books & Journals	-	-	-	-
A.28.P.5	Others	-	-	-	-
A.28.P.5.1	Agriculture Research & Vocational Training Centre at Amravatii RC				50,00,00,000
	<b>Total Capital Expenditure</b>	-	-	-	<b>50,05,00,000</b>
	<b>Revenue Expenditure</b>				
A.28.P.6	Salary	44,01,760	50,00,000	50,00,000	60,00,000
A.28.P.7	Leave Travel Concession	-	-	-	-
A.28.P.8	Travelling Expenses to Staff	-	50,000	10,000	-
A.28.P.9	Wages	-	-	-	-
A.28.P.10	Honorarium	-	50,000	10,000	-
A.28.P.11	Office Expenses / Printing & Stationery	-	1,20,000	30,000	1,70,000
A.28.P.12	Travelling Expenses of Committee Members & Others	-	50,000	10,000	-
A.28.P.13	Hospitality Charges	20,380	30,000	40,000	5,000
A.28.P.14	News Paper	-	-	-	-
A.28.P.15	Maintenance of Equipments	-	-	-	-
A.28.P.16	Meeting Contingency Expenses	-	-	-	-
A.28.P.17	Contingencies	3,039	30,000	10,000	30,000
A.28.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.28.P.19	Expenditure on Overtime	-	-	-	-
A.28.P.20	Postage	-	30,000	10,000	50,000
A.28.P.21	Uniform to Class IV Employees	-	-	-	-
A.28.P.22	Advertisement	-	20,000	10,000	2,00,000
A.28.P.23	Telephone Expenses	-	-	-	-
A.28.P.24	Insurance Premium	-	-	-	-
A.28.P.25	Seminar & Workshop	-	1,00,000	10,000	-

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.28.P.26	Orientation / Training to Administration Staff	-	-	-	-
A.28.P.27	Services & Hire Charges	-	20,000	10,000	20,000
A.28.P.28	Refund of Fees	-	30,000	10,000	-
A.28.P.29	Study Centre Remuneration	-	-	-	-
A.28.P.30	Extention Activities	-	-	-	-
A.28.P.31	M.Phil & Ph.D Presntration & Viva-Voce	3,000	50,000	20,000	1,00,000
A.28.P.32	Vocational Edu & training (Skill Development)	-	-	-	5,50,000
A.28.P.33	Student Support Services	-	-	-	3,00,000
A.28.P.34	Staff Training & Development	-	-	-	50,000
A.28.P.35	Research & Development	-	-	-	2,75,000
A.28.P.36	Technology Support	-	-	-	10,00,000
A.28.P.37	Library	-	-	-	-
A.28.P.38	Development of Course Material & QAM	-	-	-	16,65,000
A.28.P.39	Assistance for Human Resource	-	-	-	6,65,000
A.28.P.40	Assistance for Socio-economic Weaker Students	-	-	-	5,40,000
A.28.P.41	Monitoring of Study Centre	-	-	-	2,00,000
A.28.P.42	Website Design Develop. & Maint.	-	-	-	-
A.28.P.43	Earn and Learn Scheme (adm)	43,200	-	50,000	-
	<b>Total Revenue Expenditure</b>	<b>44,71,379</b>	<b>55,80,000</b>	<b>52,30,000</b>	<b>1,18,20,000</b>
	<b>Gross Total</b>	<b>44,71,379</b>	<b>55,80,000</b>	<b>52,30,000</b>	<b>51,23,20,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.29.R</b>	<b>SCHOOL OF HEALTH SCIENCE</b>				
	<b>Admission Fees</b>				
A.29.R.1	Cert.in Patient Assi./Rugnasahayak	18,52,500	25,00,000	25,00,000	25,00,000
A.29.R.2	Cert. In Dai Prashikshan	-	10,000	10,000	10,000
A.29.R.3	Cert. In Home care Assistant	-	50,000	50,000	1,00,000
A.29.R.4	Cert.in Arogyamitra	-	5,00,000	5,00,000	4,00,000
A.29.R.5	Dip.in Yog Shishak	5,39,000	10,00,000	10,00,000	8,00,000
A.29.R.6	Dip.in Hospi. & Health Mang.	-	-	-	-
A.29.R.7	D.M.L.T.	58,98,750	70,00,000	70,00,000	70,00,000
A.29.R.8	D.O.T.A.	7,91,475	8,00,000	8,00,000	8,00,000
A.29.R.9	Dip. In Industrial Drug. Science	24,88,800	15,00,000	30,00,000	20,00,000
A.29.R.10	Dip. In Pharma Manufacturing & Packing	-	10,00,000	10,00,000	10,00,000
A.29.R.11	B.Sc. (MLT)	1,24,89,750	1,50,00,000	1,50,00,000	1,50,00,000
A.29.R.12	B.Sc. (Ophthalmology)	63,17,025	80,00,000	80,00,000	80,00,000
A.29.R.13	B.Sc. (Ind.Drug Sci.)	19,15,400	20,00,000	20,00,000	25,00,000
A.29.R.14	Post Grad. Dip. Hosp. & Health Care Mang.	1,93,050	5,00,000	5,00,000	3,00,000
A.29.R.15	Master in Public Health	11,59,200	15,00,000	15,00,000	17,50,000
A.29.R.16	Study Center Proc. Fee & Affiliation Fee	13,62,000	1,00,000	15,00,000	6,00,000
A.29.R.17	New Programme	-	-	-	10,00,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.29.P</b>	<b>SCHOOL OF HEALTH SCIENCE</b>				
	<b>Capital Expenditure</b>				
A.29.P.1	Purchase of Furniture	-	-	-	2,00,000
A.29.P.2	Purchase of Equipments	-	-	-	-
A.29.P.3	Purchase of Computer & Peripherals	-	-	-	1,00,000
A.29.P.4	Purchase of Books & Journals	-	-	-	-
A.29.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	-	-	<b>3,00,000</b>
	<b>Revenue Expenditure</b>				
A.29.P.6	Salary	8,16,010	60,00,000	12,00,000	12,00,000
A.29.P.7	Leave Travel Concession	-	-	-	-
A.29.P.8	Travelling Expenses to Staff	-	1,00,000	20,000	-
A.29.P.9	Wages	-	-	-	-
A.29.P.10	Honorarium	1,19,250	5,20,000	3,30,000	-
A.29.P.11	Office Expenses / Printing & Stationery	6,696	1,60,000	30,000	1,50,000
A.29.P.12	Travelling Expenses of Committee Members & Others	19,409	1,00,000	25,000	-
A.29.P.13	Hospitality Charges	880	1,00,000	1,00,000	5,000
A.29.P.14	News Paper	-	-	-	-
A.29.P.15	Maintenance of Equipments	-	10,000	10,000	-
A.29.P.16	Meeting Contingency Expenses	-	-	-	-
A.29.P.17	Contingencies	13,038	1,00,000	30,000	1,00,000
A.29.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.29.P.19	Expenditure on Overtime	-	-	-	-
A.29.P.20	Postage	-	-	-	-
A.29.P.21	Uniform to Class IV Employees	-	-	-	-
A.29.P.22	Advertisement	-	-	-	-
A.29.P.23	Telephone Expenses	-	-	-	-
A.29.P.24	Insurance Premium	-	-	-	-
A.29.P.25	Seminar & Workshop	-	1,00,000	10,000	-
A.29.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.29.P.27	Services & Hire Charges	-	-	-	-

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.29.P.28	Refund of Fees	-	1,00,000	10,000	3,00,000
A.29.P.29	Study Centre Remuneration	20,37,278	15,00,000	21,00,000	21,00,000
A.29.P.30	Extention Activities	-	10,000	10,000	-
A.29.P.31	M.Phil. & Ph.D Presntration & Viva-Voce	-	-	-	-
A.29.P.32	Vocational Edu & training (Skill Development)	-	-	-	5,50,000
A.29.P.33	Student Support Services	-	-	-	10,00,000
A.29.P.34	Staff Training & Development	-	-	-	1,00,000
A.29.P.35	Research & Development	-	-	-	2,75,000
A.29.P.36	Technology Support	-	-	-	10,00,000
A.29.P.37	Library	-	-	-	-
A.29.P.38	Development of Course Material & QAM	-	-	-	16,65,000
A.29.P.39	Assistance for Human Resource	-	-	-	6,65,000
A.29.P.40	Assistance for Socio-economic Weaker Students	-	-	-	5,40,000
A.29.P.41	Monitoring of Study Centre	-	-	-	2,00,000
A.29.P.42	Website Design Develop. & Maint.	-	1,00,000	1,00,000	-
A.29.P.43	Expenses for Dispensary	-	3,00,000	3,00,000	6,00,000
	<b>Total Revenue Expenditure</b>	<b>30,12,561</b>	<b>92,00,000</b>	<b>42,75,000</b>	<b>1,04,50,000</b>
	<b>Gross Total</b>	<b>30,12,561</b>	<b>92,00,000</b>	<b>42,75,000</b>	<b>1,07,50,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.30.R</b>	<b>Academic Services Division</b>				
	<b>Admission Fees</b>				
A.30.R.1	Cert.Programme in Human Rights	9,56,000	12,00,000	12,00,000	7,36,000
A.30.R.2	Cert.Prog. in Counsellor Training	10,29,500	15,00,000	15,00,000	25,00,000
A.30.R.3	Cert.Prog. in library Automation	-	-	-	-
A.30.R.4	Dip.in Gandhi Vichar Darshan	2,52,000	5,00,000	4,00,000	2,80,000
A.30.R.5	PGRP Re-registration	-	1,00,000	-	50,000
A.30.R.6	B.A. (Consumer Services)	4,39,000	8,00,000	7,00,000	10,25,000
A.30.R.7	M.A./ M.Com./ M.Sc.	39,67,500	45,00,000	45,00,000	1,25,00,000
A.30.R.8	M.Phil.Re-registration	-	50,000	-	30,000
A.30.R.9	Ph.D.Re-registration fee		1,00,000		50,000
A.30.R.10	Ph.D.Fees (Annual)	-	-	-	10,000
A.30.R.11	Study Centre Processing Fee	-	-	-	5,00,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.30.P</b>	<b>ACADEMIC SERVICES DIVISION</b>				
	<b>Capital Expenditure</b>				
A.30.P.1	Purchase of Furniture	-	-	-	1,20,000
A.30.P.2	Purchase of Equipments	-	-	-	-
A.30.P.3	Purchase of Computer & Peripherals	-	-	-	1,20,000
A.30.P.4	Purchase of Books & Journals	-	-	-	-
A.30.P.5	Others	-	-	-	-
	<b>Total Capital Expenditure</b>	-	-	-	<b>2,40,000</b>
	<b>Revenue Expenditure</b>				
A.30.P.6	Salary	32,30,602	40,00,000	40,00,000	45,36,000
A.30.P.7	Leave Travel Concession	-	-	-	-
A.30.P.8	Travelling Expenses to Staff	-	1,00,000	10,000	-
A.30.P.9	Wages	-	-	-	-
A.30.P.10	Honorarium	-	3,00,000	10,000	-
A.30.P.11	Office Expenses / Printing & Stationery	13,120	2,00,000	40,000	2,00,000
A.30.P.12	Travelling Expenses of Committee Members & Others	-	2,00,000	10,000	-
A.30.P.13	Hospitality Charges	8,616	1,00,000	20,000	5,000
A.30.P.14	News Paper	-	-	-	-
A.30.P.15	Maintenance of Equipments	-	-	-	-
A.30.P.16	Meeting Contingency Expenses	-	-	-	-
A.30.P.17	Contingencies	1,005	50,000	10,000	55,000
A.30.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.30.P.19	Expenditure on Overtime	-	-	-	-
A.30.P.20	Postage	-	-	-	-
A.30.P.21	Uniform to Class IV Employees	-	-	-	-
A.30.P.22	Advertisement	-	3,00,000	20,000	8,00,000
A.30.P.23	Telephone Expenses	-	-	-	-
A.30.P.24	Insurance Premium	-	-	-	-
A.30.P.25	Seminar & Workshop	-	3,00,000	10,000	-
A.30.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.30.P.27	Services & Hire Charges	-	-	-	-

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.30.P.28	Refund of Fees	-	-	-	-
A.30.P.29	Study Centre Remuneration	-	3,00,000	30,000	3,30,000
A.30.P.30	Extention Activities	-	25,000	10,000	-
A.30.P.31	M. Phil & Ph.D Presntration & Viva-Voce	7,11,050	3,00,000	10,00,000	3,30,000
A.30.P.32	Vocational Edu & Training (Skill Development)	-	-	-	5,50,000
A.30.P.33	Student Support Services	-	-	-	10,00,000
A.30.P.34	Staff Training & Development	-	-	-	3,30,000
A.30.P.35	Research & Development	-	-	-	15,00,000
A.30.P.36	Technology Support	-	-	-	10,00,000
A.30.P.37	Library	-	-	-	-
A.30.P.38	Development of Course Material & QAM	-	-	-	16,65,000
A.30.P.39	Assistance for Human Resource	-	-	-	6,65,000
A.30.P.40	Assistance for Socio-Economic Weaker Students	-	-	-	1,00,000
A.30.P.41	Monitoring of Study Centre	-	-	-	200000
A.30.P.42	Website Design Develop. & Maint.	-	-	-	-
	<b>Total Revenue Expenditure</b>	<b>39,64,393</b>	<b>61,75,000</b>	<b>51,70,000</b>	<b>1,32,66,000</b>
	<b>Gross Total</b>	<b>39,64,393</b>	<b>61,75,000</b>	<b>51,70,000</b>	<b>1,35,06,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.31.P	<b>Krishi Vigyan Kendra (YCMOU)</b>				
	<b>Admission Fees</b>				
A.31.R.1	Sale of Grafts, Fruits & Others products	28,45,458	22,00,000	30,00,000	30,00,000



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>A.31.P</b>	<b>Krishi Vigyan Kendra (YCMOU)</b>				
	<b>Capital Expenditure</b>				
A.31.P.1	Purchase of Furniture	-	-	-	-
A.31.P.2	Purchase of Equipments	-	-	-	-
A.31.P.3	Purchase of Computer & Peripherals	-	-	-	-
A.31.P.4	Purchase of Books & Journals	-	-	-	-
A.31.P.5	Others	-	-	-	-
A.31.P.5.1	Work - Park Shade Drinking Water Supply	-	9,00,000	5,00,000	1,00,000
A.31.P.5.2	Building Land-Scaping Development	-	5,00,000	5,00,000	5,00,000
A.31.P.5.3	Construction of Green House	-	10,00,000	10,00,000	10,00,000
A.31.P.5.4	Auto Iring System / Equipments/ Water Supply	-	2,00,000	15,00,000	15,00,000
A.31.P.5.5	Campus / Farm Development	-	5,00,000	5,00,000	5,00,000
A.31.P.5.6	Vehicle / Farm Maintenance / Tractor / Implements	-	1,00,000	1,00,000	3,00,000
	<b>Total Capital Expenditure</b>	-	<b>32,00,000</b>	<b>41,00,000</b>	<b>39,00,000</b>
	<b>Revenue Expenditure</b>				
A.31.P.6	Salary	-	5,00,000	50,000	-
A.31.P.7	Leave Travel Concession	-	-	-	-
A.31.P.8	Travelling Expenses to Staff	-	5,000	25,000	25,000
A.31.P.9	Wages	-	-	-	-
A.31.P.10	Honorarium	-	-	-	-
A.31.P.11	Office expenses / Printing & Stationery	40,290	2,50,000	50,000	1,00,000
A.31.P.12	Travelling Expenses of Committee Members & Others	-	5,000	5,000	-
A.31.P.13	Hospitality Charges	-	-	-	-
A.31.P.14	News Paper	-	-	-	-
A.31.P.15	Maintenance of Equipments	-	2,25,000	75,000	-
A.31.P.16	Meeting Contingency Expenses	-	-	-	-
A.31.P.17	Contingencies	-	2,00,000	2,00,000	-
A.31.P.18	Legal Expenses & Professional Charges	-	-	-	-
A.31.P.19	Expenditure on Overtime	-	-	-	-

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - A - Non Plan Budget Estimates for 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
A.31.P.20	Postage	-	-	-	-
A.31.P.21	Uniform to Class IV Employees	-	-	-	-
A.31.P.22	Advertisement	-	-	-	-
A.31.P.23	Telephone Expenses	-	-	-	-
A.31.P.24	Insurance Premium	-	-	-	-
A.31.P.25	Seminar & Workshop	-	-	-	-
A.31.P.26	Orientation / Training for Administration Staff	-	-	-	-
A.31.P.27	Services & Hire Charges	-	-	-	-
A.31.P.28	Farm Maintenance	4,20,424	16,00,000	7,00,000	10,00,000
A.31.P.29	Campus Garden Maint. / Landscape Devel & Maint	15,43,385	20,00,000	20,00,000	20,00,000
A.31.P.30	Office Maintenance / Store	-	-	-	-
A.31.P.31	POL / Vehicle Maint For Tractors, Farm Implements	8,833	50,000	50,000	50,000
A.31.P.40	Earn and Learn Scheme-KVK	28,710	10,00,000	50,000	50,000
A.31.P.41	Agriculture Technology Exhibition (Arrangement & Celebration Charges, Honorarium, Felicitation Charges)	-	-	25,000	1,00,000
	<b>Total Revenue Expenditure</b>	<b>20,41,642</b>	<b>58,35,000</b>	<b>32,30,000</b>	<b>33,25,000</b>
	<b>Gross Total</b>	<b>20,41,642</b>	<b>90,35,000</b>	<b>73,30,000</b>	<b>72,25,000</b>

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**Yashwantra Chavan Maharashtra Open University**  
**Nashik**

**BUDGET ESTIMATES FOR THE**  
**YEAR 2015-2016**

**Part B - FUNDS**



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.1.R</b>	<b>DEPRECIATION FUND</b>				
B.1.R.1	Contribution from University	-	7,00,00,000	7,00,00,000	7,00,00,000
B.1.R.2	Interest on Investment				
B.1.R.3	Encashment of FDR				
	<b>Total</b>	-	<b>7,00,00,000</b>	<b>7,00,00,000</b>	<b>7,00,00,000</b>
<b>B.2.R</b>	<b>GENERAL FUND</b>				
B.2.R.1	Contribution from University	-	5,00,00,000	4,00,00,000	4,00,00,000
B.2.R.2	Interest on Investment	-	-	-	-
B.2.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>5,00,00,000</b>	<b>4,00,00,000</b>	<b>4,00,00,000</b>
<b>B.3.R</b>	<b>RESEARCH &amp; DEVELOPMENT FUND</b>				
B.3.R.1	Contribution from University	-	5,00,000	5,00,000	5,00,000
B.3.R.2	Interest on Investment	-	-	-	-
B.3.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
<b>B.4.R</b>	<b>ENDOWMENT &amp; DONATION FUND</b>				
B.4.R.1	Contribution from University	-	1,00,00,000	10,00,000	10,00,000
B.4.R.2	Interest on Investment	-	-	-	-
B.4.R.3	Encashment of FDR	-	-	-	-
B.4.R.4	Endowment and Donations from Public	-	-	-	-
	<b>Total</b>	-	<b>1,00,00,000</b>	<b>10,00,000</b>	<b>10,00,000</b>
<b>B.5.R</b>	<b>GRATUITY FUND</b>				
B.5.R.1	Contribution from University	-	1,00,00,000	1,00,00,000	1,00,00,000
B.5.R.2	Interest on Investment	-	-	-	-
B.5.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
<b>B.6.R</b>	<b>DISASTER FUND</b>				
B.6.R.1	Contribution from University	-	1,00,000	1,00,000	5,00,000
B.6.R.2	Interest on Investment	-	-	-	-
B.6.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>1,00,000</b>	<b>1,00,000</b>	<b>5,00,000</b>
<b>B.7.R</b>	<b>RESERVE FUND</b>				
B.7.R.1	Contribution from University	-	-	-	1,00,00,000
B.7.R.2	Interest on Investment	-	-	-	-
B.7.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,00,00,000</b>





# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.1.P</b>	<b>DEPRECIATION FUND</b>				
B.1.P.1	Investment in FDR	-	-	-	37,64,02,000
B.1.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>37,64,02,000</b>
<b>B.2.P</b>	<b>GENERAL FUND</b>				
B.2.P.1	Investment in FDR	-	-	-	4,01,83,05,000
B.2.P.2	Withdrawal of Money for University Expenses	1,81,20,56,720	1,00,000	1,00,000	1,00,000
	<b>Total</b>	<b>1,81,20,56,720</b>	<b>1,00,000</b>	<b>1,00,000</b>	<b>4,01,84,05,000</b>
<b>B.3.P</b>	<b>RESEARCH &amp; DEVELOPMENT FUND</b>				
B.3.P.1	Investment in FDR	-	-	-	47,35,000
B.3.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>47,35,000</b>
<b>B.4.P</b>	<b>ENDOWMENT &amp; DONATION FUND</b>				
B.4.P.1	Investment in FDR	-	-	-	49,03,000
B.4.P.2	Prizes / Medals to Students				1,00,00,000
B.4.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,49,03,000</b>
<b>B.5.P</b>	<b>GRATUITY FUND</b>				
B.5.P.1	Investment in FDR	-	-	-	2,35,01,000
B.5.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>2,35,01,000</b>
<b>B.6.P</b>	<b>DISASTER FUND</b>				
B.6.P.1	Investment in FDR	-	-	-	4,74,000
B.6.P.2	Payment for CM / PM Relief Fund	7,400	1,00,000	1,00,000	1,00,000
B.6.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	<b>7,400</b>	<b>1,00,000</b>	<b>1,00,000</b>	<b>5,74,000</b>
<b>B.7.P</b>	<b>RESERVE FUND</b>				
B.7.P.1	Investment in FDR	-	-	-	30,70,86,000
B.7.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>30,70,86,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.8.R</b>	<b>CONTINGENCY FUND</b>				
B.8.R.1	Contribution from University	-	1,00,00,000	1,00,00,000	1,00,00,000
B.8.R.2	Interest on Investment	-	-	-	-
B.8.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
<b>B.9.R</b>	<b>DEVELOPMENT FUND</b>				
B.9.R.1	Contribution from University	-	-	-	5,00,000
B.9.R.2	Interest on Investment	-	-	-	-
B.9.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	<b>5,00,000</b>
<b>B.10.R</b>	<b>BRANDING FUND</b>				
B.10.R.1	Contribution from University	-	-	-	-
B.10.R.2	Interest on Investment	-	-	-	-
B.10.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	-
<b>B.11.R</b>	<b>CPF/EPF FUND</b>				
B.11.R.1	Contribution from University	-	-	-	50,00,000
B.11.R.2	Interest on Investment	-	-	-	-
B.11.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	<b>50,00,000</b>
<b>B.12.R</b>	<b>STAFF DEVELOPMENT FUND</b>				
B.12.R.1	Contribution from University	-	1,00,00,000	1,00,00,000	10,00,000
B.12.R.2	Interest on Investment	-	-	-	-
B.12.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>10,00,000</b>
<b>B.13.R</b>	<b>STAFF DEVELOPMENT &amp; TRAINING FUND</b>				
B.13.R.1	Contribution from University	-	-	-	10,00,000
B.13.R.2	Interest on Investment	-	-	-	-
B.13.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	<b>10,00,000</b>
<b>B.14.R</b>	<b>EMPLOYEE WELFARE FUND</b>				
B.14.R.1	Contribution from University	-	3,00,00,000	3,00,00,000	1,00,00,000
B.14.R.2	Interest on Investment	-	-	-	-
B.14.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>3,00,00,000</b>	<b>3,00,00,000</b>	<b>1,00,00,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.08.P</b>	<b>CONTINGENCY FUND</b>				
B.8.P.1	Investment in FDR	-	-	-	1,37,57,000
B.8.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,37,57,000</b>
<b>B.9.P</b>	<b>DEVELOPMENT FUND</b>				
B.9.P.1	Investment in FDR	-	-	-	5,22,000
B.9.P.2	Expenses for Development	-	-	-	-
B.9.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>5,22,000</b>
<b>B.10.P</b>	<b>BRANDING FUND</b>				
B.10.P.1	Investment in FDR	-	-	-	53,74,000
B.10.P.2	Expenses foR	-	-	-	-
B.10.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>53,74,000</b>
<b>B.11.P</b>	<b>CPF/EPF FUND</b>				
B.11.P.1	Investment in FDR	-	-	-	-
B.11.P.2	Payment to EPF	-	-	-	-
B.11.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	-
<b>B.12.P</b>	<b>STAFF DEVELOPMENT FUND</b>				
B.12.P.1	Investment in FDR	-	-	-	71,01,000
B.12.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>71,01,000</b>
<b>B.13.P</b>	<b>STAFF DEVELOPMENT &amp; TRAINING FUND</b>				
B.13.P.1	Investment in FDR	-	-	-	2,37,000
B.13.P.2	Workshop & Training Expenses	-	-	-	1,00,00,000
B.13.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,02,37,000</b>
<b>B.14.P</b>	<b>EMPLOYEE WELFARE FUND</b>				
B.14.P.1	Investment in FDR	-	-	-	3,54,56,000
B.14.P.2	Ex-Gratia Payment to Employees	64,75,600	-	-	3,00,00,000
B.14.P.3	Other Incentives to employees	-	-	-	-
B.14.P.4	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	<b>64,75,600</b>	-	-	<b>6,54,56,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.15.R</b>	<b>HUMAN RESOURCE DEVELOPMENT FUND</b>				
B.15.R.1	Contribution from University	-	-	-	1,00,000
B.15.R.2	Interest on Investment	-	-	-	-
B.15.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,00,000</b>
<b>B.16.R</b>	<b>KVK STAFF BENEFIT FUND</b>				
B.16.R.1	Contribution from University	-	2,00,00,000	-	-
B.16.R.2	Interest on Investment	-	-	-	-
B.16.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>2,00,00,000</b>	-	-
<b>B.17.R</b>	<b>KVK REVOLVING FUND</b>				
B.17.R.1	Interest on Investment	-	-	-	-
B.17.R.2	Encashment of FDR	-	-	-	-
B.17.R.3	Sale of Fruits	10,10,331	10,00,000	10,00,000	10,00,000
B.17.R.4	Sale of Nursery Plants/Grafts	15,99,465	20,00,000	20,00,000	20,00,000
B.17.R.5	Sale of Flowers	4,953	50,000	50,000	50,000
B.17.R.6	Sale of Lab Product	15,605	75,000	25,000	75,000
B.17.R.7	Sale of publication	600	10,000	10,000	20,000
B.17.R.8	Misc Receipts	2,220	50,000	10,000	50,000
B.17.R.9	Receipts from others ( Trainee fee ATMA, Govt.,)	80,000	3,50,000	3,50,000	1,00,000
B.17.R.10	Training & Hall Rent Charges	87,000	50,000	90,000	1,00,000
B.17.R.11	Establishment of Leaf Tissue lab (NHM)		20,00,000	20,00,000	20,00,000
	<b>Total</b>	<b>28,00,174</b>	<b>55,85,000</b>	<b>53,35,000</b>	<b>53,95,000</b>
<b>B.18.R</b>	<b>SILVER JUBILEE FUND</b>				
B.18.R.1	Contribution from University	-	-	-	-
B.18.R.2	Interest on Investment	-	-	-	-
B.18.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	-
<b>B.19.R</b>	<b>GOLDEN JUBILEE FUND</b>				
B.19.R.1	Contribution from University	-	1,00,000	1,00,000	1,00,000
B.19.R.2	Interest on Investment	-	-	-	-
B.19.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.15.P</b>	<b>HUMAN RESOURCE DEVELOPMENT FUND</b>				
B.15.P.1	Investment in FDR	-	-	-	21,49,000
B.15.P.2	Expenses for Human Resource Deve.	-	-	-	-
B.15.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>21,49,000</b>
<b>B.16.P</b>	<b>KVK STAFF BENEFIT FUND</b>				
B.16.P.1	Investment in FDR	-	-	-	-
B.16.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	-
<b>B.17.P</b>	<b>KVK REVOLVING FUND</b>				
B.17.P.1	Investment in FDR	-	-	-	7,00,000
B.17.P.2	Wages / Labour Charges	2,34,528	5,00,000	5,00,000	3,00,000
B.17.P.3	Inputs / Ferti. / Pesticides / Soil	-	5,00,000	5,00,000	3,00,000
B.17.P.4	Contingencies / Tools & comp Service charges/Equipment/Farm Development	-	1,00,000	95,000	95,000
B.17.P.5	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.,)	-	1,00,000	1,00,000	1,00,000
B.17.P.6	Expenditure for Others (Trainings, demonstration from ATMA, Govt., Licensing fee fo Bio- Products)	1,40,000	3,50,000	3,50,000	18,00,000
B.17.P.7	Planting Material / seeds	-	1,00,000	1,00,000	1,00,000
B.17.P.8	Establishment of leaf tissue lab (NHM)	-	20,00,000	20,00,000	20,00,000
B.17.P.9	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	<b>3,74,528</b>	<b>36,50,000</b>	<b>36,45,000</b>	<b>53,95,000</b>
<b>B.18.P</b>	<b>SILVER JUBILEE FUND</b>				
B.18.P.1	Investment in FDR	-	-	-	10,44,000
B.18.P.2	Expenses foR	-	-	-	-
B.18.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>10,44,000</b>
<b>B.19.P</b>	<b>GOLDEN JUBILEE FUND</b>				
B.19.P.1	Investment in FDR	-	-	-	10,42,000
B.19.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>10,42,000</b>

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 - B - Funds 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.20.R</b>	<b>DIAMOND JUBILEE FUND</b>				
B.20.R.1	Contribution from University	-	3,00,00,000	1,00,000	1,00,000
B.20.R.2	Interest on Investment	-	-	-	-
B.20.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>3,00,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
<b>B.21.R</b>	<b>CENTURIAN JUBILEE FUND</b>				
B.21.R.1	Contribution from University	-	3,00,00,000	1,00,000	1,00,000
B.21.R.2	Interest on Investment	-	-	-	-
B.21.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>3,00,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
<b>B.22.R</b>	<b>HOUSING INT. REIBERSEMENT FUND</b>				
B.22.R.1	Contribution from University	-	2,00,00,000	5,00,000	5,00,000
B.22.R.2	Interest on Investment	-	-	-	-
B.22.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>2,00,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
<b>B.23.R</b>	<b>PENSION CONTRIBUTION FUND</b>				
B.23.R.1	Contribution from University	-	-	-	60,00,000
B.23.R.2	Interest on Investment	-	-	-	-
B.23.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	<b>60,00,000</b>
<b>B.24.R</b>	<b>POST RETIREMENT BENEFIT FUND</b>				
B.24.R.1	Contribution from University	-	-	-	5,00,000
B.24.R.2	Interest on Investment	-	-	-	-
B.24.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	<b>5,00,000</b>
<b>B.25.R</b>	<b>STUDENT SCHOLARSHIP FUND</b>				
B.25.R.1	Contribution from University	-	41,00,000	31,00,000	35,00,000
B.25.R.2	Interest on Investment	-	-	-	-
B.25.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>41,00,000</b>	<b>31,00,000</b>	<b>35,00,000</b>
<b>B.26.R</b>	<b>STUDENT SUPPORT SCHEME FUND</b>				



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.20.P</b>	<b>DIAMOND JUBILEE FUND</b>				
B.20.P.1	Investment in FDR	-	-	-	10,44,000
B.20.P.2	Contri to YCMOU Diamond Expenses	-	3,00,00,000	3,00,00,000	30,00,000
B.20.P.3	Withdrawal of Money for University Expenses				
	<b>Total</b>	-	<b>3,00,00,000</b>	<b>3,00,00,000</b>	<b>40,44,000</b>
<b>B.21.P</b>	<b>CENTURIAN JUBILEE FUND</b>				
B.21.P.1	Investment in FDR	-	-	-	10,44,000
B.21.P.2	Withdrawal of Money for University Expenses				
	<b>Total</b>	-	-	-	<b>10,44,000</b>
<b>B.22.P</b>	<b>HOUSING INT. REIBERSEMENT FUND</b>				
B.22.P.1	Investment in FDR	-	-	-	2,09,07,000
B.22.P.2	Payment of Difference of Interest to Employees				2,05,00,000
B.22.P.3	Withdrawal of Money for University Expenses				
	<b>Total</b>	-	-	-	<b>4,14,07,000</b>
<b>B.23.P</b>	<b>PENSION CONTRIBUTION FUND</b>				
B.23.P.1	Investment in FDR	-	-	-	29,61,000
B.23.P.2	Payment for Leave Encashment	-	-	-	2,30,00,000
B.23.P.3	Post Retirement Benefit Expenses	-	-	-	12,00,000
B.23.P.4	Provision for Pension Contribution	4,14,870			50,00,000
B.23.P.5	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	<b>4,14,870</b>	-	-	<b>3,21,61,000</b>
<b>B.24.P</b>	<b>POST RETIREMENT BENEFIT FUND</b>				
B.24.P.1	Investment in FDR	-	-	-	5,64,42,000
B.24.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>5,64,42,000</b>
<b>B.25.P</b>	<b>STUDENT SCHOLARSHIP FUND</b>				
B.25.P.1	Investment in FDR	-	-	-	69,97,000
B.25.P.2	Student support /Scholarships to SC /ST Student	18,68,482	40,00,000	30,00,000	-
B.25.P.3	Student Insurance		1,00,000	1,00,000	-
B.25.P.4	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	<b>18,68,482</b>	<b>41,00,000</b>	<b>31,00,000</b>	<b>69,97,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.26.R</b>	<b>STUDENT SUPPORT SCHEME FUND</b>				
B.26.R.1	Contribution from University	-	10,00,000	1,00,000	1,00,000
B.26.R.2	Interest on Investment	-	-	-	-
B.26.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>10,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
<b>B.27.R</b>	<b>STUDENT PRIZES FUND</b>				
B.27.R.1	Contribution from University	-	1,00,00,000	10,00,000	10,00,000
B.27.R.2	Interest on Investment	-	-	-	-
B.27.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>1,00,00,000</b>	<b>10,00,000</b>	<b>10,00,000</b>
<b>B.28.R</b>	<b>SPORTS ACADEMY FUND</b>				
B.28.R.1	Contribution from University	-	12,00,000	1,00,000	1,00,000
B.28.R.2	Interest on Investment	-	-	-	-
B.28.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>12,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
<b>B.29.R</b>	<b>KAVIKUSUMAGRAJ VYASPEETH FUND</b>				
B.29.R.1	Contribution from University	-	5,00,000	5,00,000	5,00,000
B.29.R.2	Interest on Investment	-	-	-	-
B.29.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
<b>B.30.R</b>	<b>SAVITRIBAI PHULE ADHYASAN FUND</b>				
B.30.R.1	Contribution from University	-	1,50,000	1,50,000	1,50,000
B.30.R.2	Interest on Investment	-	-	-	-
B.30.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>1,50,000</b>	<b>1,50,000</b>	<b>1,50,000</b>





# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.26.P</b>	<b>STUDENT SUPPORT SCHEME FUND</b>				
B.26.P.1	Investment in FDR	-	-	-	1,00,04,000
B.26.P.2	Expenses for NSS	-	-	-	10,00,000
B.26.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,10,04,000</b>
<b>B.27.P</b>	<b>STUDENT PRIZES FUND</b>				
B.27.P.1	Investment in FDR	-	-	-	10,74,000
B.27.P.2	Prizes & Awards	-	2,00,000	1,10,000	2,00,000
B.27.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	<b>2,00,000</b>	<b>1,10,000</b>	<b>12,74,000</b>
<b>B.28.P</b>	<b>SPORTS ACADEMY FUND</b>				
B.28.P.1	Investment in FDR	-	-	-	3,03,90,000
B.28.P.2	Sports at Reg. Centre Level	3,93,829	4,00,000	5,00,000	7,00,000
B.28.P.3	Sports at University Level	2,81,217	8,00,000	5,00,000	10,00,000
B.28.P.4	Krida Mohatsav Contribution	12,00,000	12,00,000	8,00,000	18,00,000
B.28.P.5	Sports at Inter-University Level	2,97,460	6,00,000	6,00,000	6,00,000
B.28.P.6	AIU Sports Contribution	10,875	1,00,000	10,000	1,00,000
B.28.P.7	Maintenance of Ground	-	1,00,000	1,00,000	1,00,000
B.28.P.8	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	<b>21,83,381</b>	<b>32,00,000</b>	<b>25,10,000</b>	<b>3,46,90,000</b>
<b>B.29.P</b>	<b>KAVIKUSUMAGRAJ VYASPEETH FUND</b>				
B.29.P.1	Investment in FDR	-	-	-	3,03,90,000
B.29.P.2	Expenses for Vishakha Purskar	-	-	-	-
B.29.P.3	Expenses for Function	68,861	5,00,000	5,00,000	5,00,000
B.29.P.4	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	<b>68,861</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>3,08,90,000</b>
<b>B.30.P</b>	<b>SAVITRIBAI PHULE ADHYASAN FUND</b>				
B.30.P.1	Investment in FDR	-	-	-	2,38,89,000
B.30.P.2	Expenses for Adhyasan Activities	-	50,000	50,000	50,000
B.30.P.3	Honorarium	-	-	-	-
B.30.P.4	Travelling Expenses	-	-	-	-
B.30.P.5	Contingencies	-	-	-	-
B.30.P.6	Activities Of Women Welfare / Empowerment Cell	13,400	1,00,000	1,00,000	1,00,000
B.30.P.7	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	<b>13,400</b>	<b>1,50,000</b>	<b>1,50,000</b>	<b>2,40,39,000</b>

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# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.31.R</b>	<b>GANDHIAN THOUGHT FUND</b>				
B.31.R.1	Contribution from University	-	-	-	1,00,000
B.31.R.2	Interest on Investment	-	-	-	-
B.31.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,00,000</b>
<b>B.32.R</b>	<b>DR. B.R. AMBEDKAR ADHYASAN FUND</b>				
B.32.R.1	Contribution from University	-	1,00,000	1,00,000	1,00,000
B.32.R.2	Interest on Investment	-	-	-	-
B.32.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
<b>B.33.R</b>	<b>WAMANDADA KARDAK ADHYASAN</b>				
B.33.R.1	Contribution from University	-	-	-	2,50,000
B.33.R.2	Interest on Investment	-	-	-	-
B.33.R.3	Encashment of FDR	-	-	-	-
	<b>Total</b>	-	-	-	<b>2,50,000</b>
<b>B.34.R</b>	<b>MKCL SHARES</b>				
B.34.R.1	Contribution from University	-	-	-	-
B.34.R.2	Dividend on Shares	-	-	-	1,80,000
B.34.R.3	Encashment of Shares	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,80,000</b>
	<b>Gross Total of All Funds</b>	<b>28,00,174</b>	<b>31,33,35,000</b>	<b>18,29,85,000</b>	<b>17,22,75,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - B - Funds 2015-16

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>B.31.P</b>	<b>GANDHIAN THOUGHT FUND</b>				
B.31.P.1	Investment in FDR	-	-	-	2,47,64,000
B.31.P.2	Expenses for Adhyasan Activities	-	-	-	-
B.31.P.3	Honorarium	-	-	-	-
B.31.P.4	Travelling Expenses	-	-	-	-
B.31.P.5	Contingencies	-	-	-	-
B.31.P.6	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>2,47,64,000</b>
<b>B.32.P</b>	<b>DR. B.R. AMBEDKAR ADHYASAN FUND</b>				
B.32.P.1	Investment in FDR				
B.32.P.2	Expenses for Adhyasan	-	1,00,000	1,00,000	1,00,000
B.32.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
<b>B.33.P</b>	<b>WAMANDADA KARDAK ADHYASAN</b>				
B.33.P.1	Investment in FDR	-	-	-	-
B.33.P.2	Expenses for Adhyasan	-	-	-	1,00,000
B.33.P.3	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,00,000</b>
<b>B.34.P</b>	<b>MKCL SHARES</b>				
B.34.P.1	Investment in FDR	-	-	-	18,50,000
B.34.P.2	Withdrawal of Money for University Expenses	-	-	-	-
	<b>Total</b>	-	-	-	<b>18,50,000</b>
	<b>Gross Total of All Funds</b>	<b>1,82,34,63,242</b>	<b>4,21,00,000</b>	<b>4,03,15,000</b>	<b>51,28,48,000</b>

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





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**Yashwantrao Chavan Maharashtra Open University**  
**Nashik**

**BUDGET ESTIMATES FOR THE**  
**YEAR 2015-2016**

**Part C - AGENCY, SCHEMES**



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - C - Agency, Schemes

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>C.1.R</b>	<b>UGC -DEB Grants</b>				
C.1.R.32	UGC -DEB Vocational Edu. & Tran. (Skill Deve.)	50,00,000	50,00,000	50,00,000	50,00,000
C.1.R.33	UGC -DEB Student Support Services (Head Q. & RC)	1,00,00,000	90,00,000	90,00,000	90,00,000
C.1.R.34	UGC -DEB Staff Training & Development	25,00,000	30,00,000	30,00,000	30,00,000
C.1.R.35	UGC -DEB Research & Development	25,00,000	25,00,000	25,00,000	25,00,000
C.1.R.36	UGC -DEB Technology Support	50,00,000	90,00,000	90,00,000	90,00,000
C.1.R.37	UGC -DEB Library	30,00,000	60,00,000	60,00,000	60,00,000
C.1.R.38	UGC -DEB Development of Course Material & QAM	50,00,000	1,50,00,000	1,50,00,000	1,50,00,000
C.1.R.39	UGC -DEB Assistance for Human Resource	-	60,00,000	60,00,000	60,00,000
	<b>Total UGC-DEB Grants</b>	<b>3,30,00,000</b>	<b>4,95,00,000</b>	<b>4,95,00,000</b>	<b>5,55,00,000</b>
<b>C.2.R</b>	<b>ICAR Grants</b>				
	<b>Capital Receipts</b>				
C.2.R.1	Equipment / Furniture	-	2,00,000	2,00,000	4,00,000
C.2.R.2	Works (Demo Units) / New Work	-	10,00,000	10,00,000	15,00,000
C.2.R.4	Library	-	50,000	10,000	50,000
C.2.R.5.13	Vehicle , Tractor, Farm Implements	-	-	-	8,00,000
C.2.R.5.17	Miscellaneous Receipts - Godown, Threshing Yard, Painting, Repairing, Spectrometer Units , Construction of PHT Lab	-	1,10,00,000	1,10,00,000	1,45,00,000
	<b>Total Capital Receipts</b>	<b>-</b>	<b>1,20,50,000</b>	<b>1,20,10,000</b>	<b>1,68,50,000</b>
	<b>Revenue Receipts</b>				
C.2.R.6	Salary & Allowances	72,53,541	78,00,000	96,00,000	1,07,93,000
C.2.R.8	Travelling Allowances	37,591	1,50,000	2,00,000	2,00,000
C.2.R.17	Contingencies	46,331	1,00,000	2,00,000	2,00,000
C.2.R.30	POLs, Repair Vehicles, Tractor, Equipments	1,54,568	2,00,000	2,00,000	2,50,000
C.2.R.34	Training Contingencies	4,61,807	7,10,000	8,65,000	12,75,000
	<b>Total Revenue Receipts</b>	<b>79,53,838</b>	<b>89,60,000</b>	<b>1,10,65,000</b>	<b>1,27,18,000</b>
	<b>Gross Total of ICAR Grants</b>	<b>79,53,838</b>	<b>21,01,10,000</b>	<b>2,30,75,000</b>	<b>2,95,68,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - C - Agency, Schemes

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>C.1.P</b>	<b>AGENCY &amp; SCHEMES</b>				
<b>C.1.P</b>	<b>UGC -DEB Grants</b>				
C.1.P.32	UGC -DEB Vocational Edu. & Tran. (Skill Deve.)	-	50,00,000	50,00,000	50,00,000
C.1.P.33	UGC -DEB Student Support Services (Head Q. & RC)	300	90,00,000	90,00,000	90,00,000
C.1.P.34	UGC -DEB Staff Training & Development	82,460	30,00,000	30,00,000	30,00,000
C.1.P.35	UGC -DEB Research & Development	6,25,970	25,00,000	25,00,000	25,00,000
C.1.P.36	UGC -DEB Technology Support	67,87,002	90,00,000	90,00,000	90,00,000
C.1.P.37	UGC -DEB Library	8,59,966	60,00,000	60,00,000	60,00,000
C.1.P.38	UGC -DEB Development of Course Material & QAM	19,57,464	1,50,00,000	1,50,00,000	1,50,00,000
C.1.P.39	UGC -DEB Assistance for Human Resource	-	60,00,000	-	60,00,000
	<b>Total UGC-DEB Grants</b>	<b>1,03,13,162</b>	<b>5,55,00,000</b>	<b>4,95,00,000</b>	<b>5,55,00,000</b>
<b>C.2.P</b>	<b>ICAR Grants</b>				
	<b>Capital Expenditure</b>				
C.2.P.1	Equipment / Furniture	-	2,00,000	2,00,000	4,00,000
C.2.P.2	Works (Demo Units) / New Work	-	10,00,000	10,00,000	15,00,000
C.2.P.4	Library	-	50,000	10,000	50,000
C.2.P.5.13	Vehicle , Tractor, Farm Implements	-	-	-	8,00,000
C.2.P.5.17	Misecellenous Receipts - Godown, Threshing Yard, Painting, repairing, Spectrometer Units , construction of PHT Lab	-	1,10,00,000	1,10,00,000	1,45,00,000
	<b>Total Capital Expenditure</b>	<b>-</b>	<b>1,20,50,000</b>	<b>1,20,10,000</b>	<b>1,68,50,000</b>
	<b>Revenue Expenditure</b>				
C.2.P.6	Salary & Allowances	72,53,541	78,00,000	96,00,000	1,07,93,000
C.2.P.8	Travelling Allowances	37,591	1,50,000	2,00,000	2,00,000
C.2.P.17	Contingencies	46,331	1,00,000	2,00,000	2,00,000
C.2.P.30	POLs, Repair Vehicles, Tractor, Equipments	1,54,568	2,00,000	2,00,000	2,50,000
C.2.P.34	Training Contingencies	4,61,807	7,10,000	8,65,000	12,75,000
	<b>Total Revenue Expenditure</b>	<b>79,53,838</b>	<b>89,60,000</b>	<b>1,10,65,000</b>	<b>1,27,18,000</b>
	<b>Gross Total of ICAR Grants</b>	<b>79,53,838</b>	<b>2,10,10,000</b>	<b>2,30,75,000</b>	<b>2,95,68,000</b>

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 2015-2016**

**Part D - LOANS AND ADVANCES**



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - D - Loans and Advances

### Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>D.1.R</b>	<b>LOANS &amp; ADVANCES</b>				
<b>D.1.R</b>	<b>Recovery of Advances</b>				
D.1.R.1	Refund of Advances paid to Contractors . Suppliers for University work etc.	-	50,00,000	50,00,000	50,00,000
D.1.R.2	Refund of Advances paid to Employees for University work		20,00,000	20,00,000	20,00,000
D.1.R.3	Refund of Salary/ T.A./Medical Advances to Employees	-	20,00,000	20,00,000	1,00,00,000
D.1.R.4	Refund of Festival Advances to Employees	-	4,50,000	4,50,000	4,50,000
D.1.R.5	Refund of Advances for purchase of cycles/vehicles/computers to Employees	-	-	-	55,00,000
D.1.R.6	Refund of Other Advances	-	-	-	-
D.1.R.7	Refund / Recoupment of Cashier Advance	-	-	-	-
D.1.R.8	Recoupment of Advances from Regional Centres	-	-	-	-
D.1.R.9	Reibursement of Interest on Housing Loan	-	-	-	5,00,000
	<b>Total LOANS &amp; ADVANCE S</b>	-	<b>94,50,000</b>	<b>94,50,000</b>	<b>2,34,50,000</b>
<b>D.2.R</b>	<b>Deposits</b>				
D.2.R.1	Library Deposit	-	-	-	-
D.2.R.2	Laboratory Deposit	-	-	-	-
D.2.R.3	Hostel Deposit	-	-	-	-
D.2.R.4	Thesis Deposit	-	-	-	-
D.2.R.5	Earnest Money Deposit	-	-	-	25,00,000
D.2.R.6	Security Deposit	-	60,000	60,000	25,00,000
D.2.R.7	Mess Deposit	-	-	-	-
D.2.R.8	Other Deposit	38,32,740	31,10,000	40,00,000	40,00,000
	<b>Total Deposit</b>	<b>38,32,740</b>	<b>31,70,000</b>	<b>40,60,000</b>	<b>90,00,000</b>



# Yashwantrao Chavan Maharashtra Open University, Nashik

## PART - D - Loans and Advances

### Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2014	Budget Estimates for 2014-2015	Revised Budget Estimates for 2014-2015	Budget Estimates for 2015-2016
<b>D.1.P</b>	<b>LOANS &amp; ADVANCES</b>				
<b>D.1.P</b>	<b>Payment of Advances</b>				
D.1.P.1	Advances paid to Contractors/ Suppliers for University work	-	50,00,000	50,00,000	50,00,000
D.1.P.2	Advances paid to employees for University work		20,00,000	20,00,000	20,00,000
D.1.P.3	Salary/ T.A./Medical Advances to employees	-	20,00,000	20,00,000	1,00,00,000
D.1.P.4	Festival Advances to employees	-	4,50,000	4,50,000	4,50,000
D.1.P.5	Advances for purchase of cycles/ vehicles/ computers to employees	-			55,00,000
D.1.P.6	Other Advances	-	-	-	-
D.1.P.7	Advance paid to Cashier	-	-	-	-
D.1.P.8	Payment of Advances to Regional Centres	-	-	-	-
D.1.P.9	Reimbursement of Interest on Housing Loan				5,00,000
	<b>Total LOANS &amp; ADVANCES</b>	-	<b>94,50,000</b>	<b>94,50,000</b>	<b>2,34,50,000</b>
<b>D.2.P</b>	<b>Deposits</b>				
D.2.P.1	Library Deposit	-	-	-	-
D.2.P.2	Laboratory Deposit	-	-	-	-
D.2.P.3	Hostel Deposit	-	-	-	-
D.2.P.4	Thesis Deposit	-	-	-	-
D.2.P.5	Earnest Money Deposit	-	-	-	25,00,000
D.2.P.6	Security Deposit Refunds	-	60,000	60,000	25,00,000
D.2.P.7	Mess Deposit	-			
D.2.P.8	Other Deposit	38,32,740	31,10,000	40,00,000	40,00,000
	<b>Total Deposite</b>	<b>38,32,740</b>	<b>31,70,000</b>	<b>40,60,000</b>	<b>90,00,000</b>

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