



Yashwantrao Chavan Maharashtra Open University
Nashik - 422 222

BUDGET ESTIMATES

For the Financial Year 2017-2018

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यशवंतराव चव्हाण महाराष्ट्र मुक्त विद्यापीठ

ज्ञानगंगोत्री, गोवर्धन, गंगापूर धरणाजवळ, नाशिक - 422 222

अर्थसंकल्प

(सन 2016-17 चा सुधारित व सन 2017-18 चा मूळ अर्थसंकल्प)

प्रास्ताविक

नमस्कार,

सन 2016-17 चा सुधारित व सन 2017-18 चा मूळ अर्थसंकल्प सादर करतांना आम्हाला अत्यंत आनंद होत आहे. महाराष्ट्र शासन कायदा क्र. XX 1989 अन्वये यशवंतराव चव्हाण महाराष्ट्र मुक्त विद्यापीठाची स्थापना 1 जुलै 1989 रोजी महाराष्ट्रातील शैक्षणिक, सामाजिक, आर्थिक, तांत्रिकदृष्ट्या वंचित घटकांना ज्ञानदानाच्या विकासासाठी तसेच शहरी, ग्रामीण 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. विद्यापीठ ज्या उद्दिष्टांसाठी स्थापन झालेले आहे त्या उद्दिष्टांची पूर्तता करण्यासाठी विद्यापीठ सातत्याने वाटचाल करून पूर्तता 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. 146.4.01 (1.4.6) नुसार घेण्यात आलेला आहे. त्यानुसार महाराष्ट्र विद्यापीठ समान लेखा संहिता लागू करण्यात आलेली असून या लेखासंहितामधील तरतूदीनुसार सन 2016-17 चा सुधारित व 2017-18 चा अर्थसंकल्प सादर करण्यात येत आहे. विद्यापीठातील सर्व विभाग, कक्ष, केंद्र, विद्याशाखा यांना डिसेंबर 2016 पर्यंतच्या प्रत्यक्ष उत्पन्न व खर्चाच्या रकमांचा तपशिल देऊन सन 2017-18 च्या अपेक्षित उत्पन्न व खर्चाचा अंदाज मागविण्यात आला. त्याचे एकत्रिकरण केल्यावर सर्व संचालक व विभाग प्रमुखांच्या बैठका घेऊन त्यांनी मागणी केलेले अंदाजपत्रकावर चर्चा करून आवश्यक तेवढ्या रकमांच्या तरतूदी निश्चित करण्यात आल्या. या अंदाजपत्रकाच्या कामात खालील अधिकारी व कर्मचारी यांचा सहभाग होता.

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या विद्यापीठाच्या संरचना व कार्यपद्धतीनुसार नवीन पद्धतीने हा अर्थसंकल्प तयार केलेला आहे. वित्त विभागासाठी Finance and Accounts Management System तयार करण्यात आले असून विद्यापीठातील वित्त विभागातील अधिकारी, कर्मचारी तसेच संगणक केंद्रातील सिस्टीम अॅनॅलिस्ट, प्रोग्रामर्स व तंत्रज्ञांच्या मदतीने सदर सॉफ्टवेअर तयार करण्यात आले. सदर सॉफ्टवेअर 1 एप्रिल 2015 पासून कार्यरत करण्यात आलेले आहे. विद्यापीठाच्या अर्थसंकल्पातील सुधारणेनुसारच Accounting Software तयार करण्यात येत असून त्यासाठी प्रोग्रॅमनुसार प्रत्येक विद्याशाखा, विभाग, केंद्र, कक्ष, विभागीय केंद्रे यांना प्रत्येकी युनिक कोड देण्यात आला आहे. त्या त्या विद्याशाखा/विभाग/केंद्र/कक्ष/विभागीय केंद्रांसाठी स्वतंत्रपणे उत्पन्न व खर्चाच्या प्रत्येक लेखाशिर्षासाठी स्वतंत्रपणे युनिक कोड देण्यात आलेला आहे. याप्रमाणे सर्व विभागातील भांडवली खर्च (Capital Expenditure) प्रथम 1 ते 5 कोड क्रमांकांसाठी तसेच क्रमांक 6 पासून पुढील सर्व कोड 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 निधींचे अंदाजपत्रक
- C : Agency Schemes Budget – यात विद्यापीठासाठी सर्व Agencies, Schemes कडून मिळालेल्या अनुदानाचे अंदाजपत्रक, (उदा. DEC/DEB, IC-R, ICSSR, NSS, इ. कडून प्राप्त अनुदानाचे अंदाजपत्रक) नमूद केले आहे.
- D : Loans -dvances – विद्यापीठाचे कर्जे व अग्रिम, ठेवी, इ.चे अंदाजपत्रक

अर्थसंकल्पातील काही महत्त्वपूर्ण बदल

A - Non Plan Budget

- (1) परीक्षा विभागाच्या अंदाजपत्रकात Conduct of Exam आणि Central -Assessment Programme या लेखाशिर्षातील Course wise दर्शविण्यात आलेला खर्च स्वतंत्रपणे न दर्शविता एकत्रितपणे Conduct of Exam/CAP/ Remuneration या लेखाशिर्षाखाली दर्शविण्यात आलेला आहे. त्यामुळे लेखाशिर्षकांची संख्या कमी होवून सुटसुटीतपणा आलेला दिसतो.
- (2) कृषि विज्ञान केंद्राचे Revolving Fund चे अंदाजपत्रक, कृषि विज्ञान केंद्र (YCMOU) चे स्वतंत्र अंदाजपत्रक आणि कृषि विज्ञान केंद्र ICAR Grant साठी स्वतंत्र अंदाजपत्रक एजन्सी स्कीमच्या अर्थसंकल्पात तरतूद करण्यात आलेले आहे.
- (3) IC-R Grant चा खर्च हा मंजूर अनुदानानुसारच दर्शविण्यात आलेला आहे.
- (4) विद्यापीठाच्या अधिकारी/कर्मचाऱ्यांच्या वेतनासाठी व भत्यासाठी शासनाचे, DEB/UGC अथवा कोणत्याही संस्थांचे अनुदान मिळत नसल्यामुळे Salary चा संपूर्ण खर्च विद्यापीठाला करावा लागत असतो. त्यामुळे Salary Allowances चा खर्च सर्व विभाग, केंद्र, कक्ष, विद्याशाखा यांच्या खर्चात विभागून दर्शविण्यात आलेला आहे. तसेच सातव्या वेतन आयोगासाठी Provision for Seventh Pay Commission या लेखाशिर्षाची निर्मिती करण्यात येऊन प्रत्येक विभागामध्ये स्वतंत्र तरतूद करण्यात आलेली आहे.
- (5) Wages, Telephone, Legal Expenses, Overtime, Postage, Uniform to Employees, Advertisement, Insurance Premium या लेखाशिर्षाखालील सर्व विभागांचा खर्च एकत्रितपणे प्रशासन विभागात दर्शविला आहे. त्यामुळे इतर विभागांच्या खर्चात काटकसर करून कमी करण्याचा प्रयत्न केलेला आहे.

B - Funds

विद्यापीठाच्या सर्व निधींचे अंदाजपत्रक.

C - Agency Schemes

- (1) विद्यापीठास Distance Education Board कडून विविध कारणांसाठी अनुदान मिळते,
- (2) ICAR कडून कृषि विज्ञान केंद्रासाठी अनुदान मिळते.
- (3) ICSSR या संस्थेकडून चर्मकार बांधवांसाठीच्या शिक्षणक्रमासाठी अनुदान मिळालेले आहे. या सर्व अनुदानाचे अंदाजपत्रक C-Agency Schemes च्या अंदाजपत्रकात समावेश करण्यात आलेला आहे.
- (4) NSS, विश्वकोष, NHM & ATMA या संस्थांकडूनही अनुदान प्राप्त होते.
- (5) महाराष्ट्र शासनाच्या Post Matric Scholarship या योजनेअंतर्गत मागासवर्गीय विद्यार्थ्यांसाठी स्कॉलरशिप देण्यात येते, त्यासाठी अंदाजपत्रकीय तरतूद करण्यात आलेली आहे.

D - Loans and Advances

विद्यापीठाकडून कर्मचाऱ्यांना Computer Loan, Reimbursement of interest on Housing loan taken from Financial Institutions, like Banks, HDFC, 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. या सर्व ठेवी, अग्रीमे, इ. चा समावेश Loans and Advances या विभागांतर्गत केला आहे.

सन 2016-17 चे मूळ अंदाजपत्रक आणि सुधारित अंदाजपत्रक

उत्पन्न

सन 2016-17 या आर्थिक वर्षापासून Axis Bank च्या Payment Gateway चा वापर करून Online शुल्क जमा करण्यात आले आहे. त्यामुळे अत्यंत जलद गतीने शुल्क जमा होवून विद्यार्थ्यांची नोंदणी विहित वेळेत पूर्ण झाली. विशेष म्हणजे नोंदणी करीता विद्यापीठास कोणतेही शुल्क अथवा मनुष्यबळाचा वापर करावा लागला नाही. शुल्क विहित वेळेत जमा झाल्यामुळे गुंतवणूकीचे नियोजन योग्य प्रकारे केल्यामुळे मिळणाऱ्या गुंतवणूकीवरील व्याजात वाढ झाली आहे. तसेच नोंदणी व परीक्षेसाठी विद्यार्थ्यांचा डेटा अद्ययावत मिळाला

सन 2016-17 चे मूळ अंदाजपत्रकात रु. 292.38 उत्पन्नाचा अंदाज करण्यात आलेला होता. प्रत्यक्षात डिसेंबर 2016 अखेर रु. 177.02 कोटी उत्पन्न प्राप्त झालेले आहे. मार्च 2017 अखेर पर्यंत रु. 308.33 कोटी उत्पन्न जमा होणे अपेक्षित आहे.

खर्च

सन 2016-17 च्या मूळ अंदाजपत्रकात रु. 559.33 कोटी च्या खर्चाची तरतूद करण्यात आली होती. डिसेंबर 2016 अखेर पर्यंत रु. 91.92 कोटी खर्च झालेला असून मार्च 2017 अखेर पर्यंत खर्चासाठी रु. 520.91 कोटी सुधारीत तरतूद करण्यात आलेली आहे.

सन 2017-18 चे अंदाजपत्रक

Part - A : Non Plan Budget

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

उत्पन्न व खर्च

उत्पन्न

सन 2017-18 या आर्थिक वर्षासाठी विद्यापीठ शुल्काची आणि अभ्यास केंद्र हिश्याची एकूण 100 टक्के रक्कम विद्यापीठ लेख्यात जमा करण्यासाठी व्यवस्थापन मंडळ ठराव क्र. 145.4.03 दि. 14/10/2014 अन्वये मान्यता दिली असल्याने त्याची अंमलबजावणी सन 2016-17 पासून करण्यात येत आहे. त्यामुळे अर्थसंकल्पीय उत्पन्नात वाढ दिसत आहे. तसेच अभ्यासकेंद्र हिस्सा विद्यापीठाकडून आवश्यक ते प्रमाणपत्र विद्याशाखा संचालकांकडून प्राप्त झाल्यानंतर अभ्यासकेंद्रांना अदा करण्यात येणार आहे. त्यानुसार शुल्क व इतर मार्गांनी एकत्रित रु. 296.20 कोटी उत्पन्न जमा होणे अपेक्षित आहे.

सन 2016-17 पासून विद्यार्थ्यांचे शुल्क - विद्यापीठ हिस्सा आणि अभ्यासकेंद्र हिस्सा असे 100 टक्के शुल्क विद्यापीठात जमा करण्यात येऊन संपूर्ण नोंदणी नंतर अभ्यासकेंद्रांचा हिस्सा दोन हप्त्यात परत करण्यात येणार आहे. त्यामुळे सन 2016-17 चे अपेक्षित उत्पन्न रु. 308.33 कोटी तर सन 2017-18 चे उत्पन्न रु. 296.20 कोटी अपेक्षित आहे. तसेच खर्चामध्येही अभ्यासकेंद्रांचा हिस्सा अंदाजे रु. 10% कोटी परत करावा लागणार असल्यामुळे खर्चात रु. 107 कोटीची वाढ झालेली दिसते.

खर्च

- (1) Capital Expenditure, Revenue Expenditure असा एकत्रितपणे रु. 572.47 कोटी खर्च होणे अपेक्षित आहे. म्हणजेच रु. 276.27 कोटी तुट अपेक्षित आहे. सदर तुट भरून काढण्यासाठी UGC/DEB किंवा शासनाकडून अनुदान मिळण्यासाठी प्रस्ताव सादर करून प्रयत्न करण्यात येईल. विद्यापीठाने पुढील 2017-18 या वर्षात Development of Virtual Classroom, Communication Radio Centre, Incubation Centre, Agriculture Research Vocational Training Centre, कमवा व शिका योजना, Data Storage System, पुणे विभागीय केंद्राचे बांधकाम अशा नाविन्यपूर्ण योजना घेण्याबाबत निर्णय घेणार आहे तसेच महाराष्ट्र शासनाने सातवा वेतन आयोग लागू केल्यास त्यासाठी रु. 11.21 कोटी तरतूद केलेली असल्यामुळे खर्चात वाढ होणे अपेक्षित असल्याचे दिसत आहे.
- (2) विद्यापीठातील शिक्षकांना विविध Seminars, Workshop ला जाण्याचा व नोंदणीचा खर्च म्हणून Expenses for attending Seminars to Academic staff या नवीन लेखाशिर्षाची निर्मिती करून खर्चाची तरतूद करण्यात आलेली 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 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.

सर्वसाधारण निधी, 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 अध्यासन निधी, सावित्रीबाई फुले अध्यासन निधी, गांधी विचारधारा निधी, डॉ.बाबासाहेब आंबेडकर अध्यासन निधी, वामनदादा कर्डक अध्यासन निधी, इत्यादी, निर्धीचा समावेश आहे.

विद्यापीठ उत्पन्नातून वरील निर्धींसाठी या वर्षाअखेर एकूण रु. 41.18 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 Distance Education Board दूर शिक्षण मंडळ, दिल्ली यांचेकडून अनुदान प्राप्त होते. सन 2016-17 या आर्थिक वर्षात रु. 5.55 कोटी अनुदानाची मागणी करण्यात आलेली असून ते 31/3/2017 पर्यंत प्राप्त होणे अपेक्षित आहे तर सन 2017-18 या आर्थिक वर्षासाठी रु. 5.55 कोटी अनुदान मिळणे अपेक्षित आहे. त्याप्रमाणे तरतूद करण्यात आली आहे.
- (2) Indian Council for Agricultural Research (ICAR) या संस्थेकडून कृषि विज्ञान केंद्राच्या खर्चासाठी, कृषिविषयक साधने, संशोधन, इ. कार्यासाठी अनुदान प्राप्त होते. सन 2016-17 मध्ये डिसेंबर 2016 अखेर पर्यंत रु. 58.32 लक्ष अनुदान प्राप्त झालेले असून सन 2017-18 मध्ये रु. 3.02 कोटी अनुदान अपेक्षित आहे.
- (3) ICSSR या संस्थेकडून चर्मकार शिक्षणक्रम विकासासाठी रु. 4.80 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 2017-18 च्या अंदाजपत्रकात रु. 17.60 लक्ष आर्थिक तरतूद करण्यात आलेली आहे.
- (5) विश्वकोष : सन 2016-17 मध्ये विश्वकोष साठी रु.2.40 लक्ष अनुदान प्राप्त झालेले असून सन 2017-18 मध्ये सुद्धा रु.2.40 लक्ष अनुदान अपेक्षित आहे.
- (6) NHM² ATM- : सन 2016-17 मध्ये रु. 29 लक्ष अनुदान मिळणे अपेक्षित आहे तर सन 2017-18 साठी रु. 35 लक्ष अनुदान मिळणे अपेक्षित आहे.

- (7) Post Matric Scholarship : महाराष्ट्र शासनाच्या Post Matric Scholarship योजने अंतर्गत डिसेंबर 2016 अखेर रु.1.50 कोटी अनुदान प्राप्त झालेले असून सदर अनुदानाची रक्कम नियमानुसार अभ्यासकेंद्रांना अदा करण्यात आलेली आहे. तसेच सन 2017-18 मध्ये रु. 3.50 कोटी स्कॉलरशिप मिळणे अपेक्षित आहे.

Part - D : Loans and Advances : ऋण व अनामत

विद्यापीठात जमा होणाऱ्या विविध प्रकारच्या अनामतींचा तसेच ऋणच्या एकत्रित जमा व देणी खर्चाचा हिशेबाचा समावेश या भागात करण्यात आलेला असून त्यात सुरक्षा अनामत, कंत्राटदार सुरक्षा अनामत, कर्मचारी अनामत, मेडीकल/वैद्यकीय खर्च अग्रिम, सण अग्रिम, वाहन अग्रिम, संगणक अग्रिम, गृहकर्ज व्याज सवलत, इ. बाबींचा समावेश आहे. त्यासाठी रु. 91 लक्ष ची तरतूद करण्यात आलेली आहे.

अंदाजपत्रकाची ठळक वैशिष्ट्ये

विद्यापीठाने सन 2016-17 या आर्थिक वर्षात खालीलप्रमाणे नाविण्यपूर्ण योजना हाती घेण्याचे प्रस्तावित केले होते. परंतु त्या पूर्णत्वास आल्या नाहीत आणि त्यांचे खर्च करता आला नाही. सन 2017-18 या वित्तीय वर्षात त्याच योजनांसाठी पुन्हा तरतूद करण्यात येत 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. त्यासाठी दृकश्राव्य केंद्राच्या अंदाजपत्रकात रु. 90 कोटींची तरतूद करण्यात आली 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 Radio Centres प्रत्येक जिल्ह्यासाठी एक या प्रमाणे एकूण 35 Centres उभारण्याचा मानस आहे. त्यासाठी दृकश्राव्य केंद्राच्या अंदाजपत्रकात रु. 90 कोटींची तरतूद करण्यात आली आहे.
- (3) **Incubation Centre, Bio-technology incubation, Tissue Culture** : शेतकऱ्यांच्या मदतीसाठी तसेच या केंद्रावर शैतीविषयक प्रयोग करून नंतर त्याचा वापर प्रत्यक्षात त्यांच्या शैतीमध्ये 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 Centres स्थापन करावयाची आहेत. त्यासाठी कृषि विद्याशाखेच्या अंदाजपत्रकात रु. 1 कोटींची तरतूद केली आहे.

उपरोक्त तीनही प्रकल्पांसाठी प्रत्येक जिल्हा केंद्रांवर पाच एकर जागा शासनाकडून प्राप्त करून किंवा विद्यापीठाने विकत घेऊन उपरोक्त तीनही प्रकल्प राबविण्याचा मानस आहे. त्यासाठी अंदाजपत्रकात एकूण रु. 181 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 शेतकऱ्यांच्या आत्महत्या होत आहेत. त्या थांबविण्यासाठी शैती संशोधन, शेतकऱ्यांना प्रशिक्षण देऊन त्यांना सक्षम करण्याच्या उद्देशाने सदर Training Centre ची स्थापना करण्याचा मानस असून त्यासाठी कृषि विद्याशाखेच्या अंदाजपत्रकात 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 आली आहे. त्याशिवाय कृषि विज्ञान केंद्र, आरोग्य विज्ञान विद्याशाखेमार्फतही कमवा व शिवा योजना राबविण्यात येत आहे.

- (6) 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 रु. 9.00 कोटींची तरतूद करण्यात आलेली असून बांधकामाच्या निविदाचे काम अंतिमतः पूर्ण झाले असून कार्यारंभ आदेश देऊन लवकरच बांधकामास सुरुवात करण्यात येत आहे. त्यास Community College चे स्वरूप देण्यात येणार आहे.
- (7) 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 आले असून ऑगस्ट 2015 पासून कार्यान्वित करण्यात आले आहे. या सॉफ्टवेअरचे काम अंतिम टप्प्यावर असून लेखे अद्ययावत ठेवण्यास मदत होत आहे.
- (8) विद्यापीठातील कर्मचाऱ्यांसाठी प्रत्येक विभागीय केंद्रावर स्कॅनिंगचे प्रशिक्षण आयोजित करण्यात आलेले आहे. त्यामुळे कर्मचाऱ्यांच्या तांत्रिक ज्ञानात भर होऊन स्कॅनिंग व रिझल्ट प्रोसेसिंग या कामात सुधारणा होईल.

अशाप्रकारे हे विद्यापीठ संख्यात्मक, गुणात्मक, विकासात्मक विकास शैक्षणिक व आर्थिकदृष्ट्या प्रगतीपथावर असून सामाजिक विकास आणि शैक्षणिक विकास साधून खऱ्या अर्थाने ज्ञानगंगा घोरोघरी नेण्याचा दृष्टीकोन समोर ठेवून प्रगती 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

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Yashwantra Chavan Maharashtra Open University
Nashik

BUDGET ESTIMATES FOR THE
YEAR 2017-2018

ABSTRACT

दिनांक 12/04/2017 रोजी झालेल्या व्यवस्थापन मंडळ सभा
ठराव क्र. 163.3.3 नुसार सन 2017-18 च्या
अंदाजपत्रकास मान्यता देण्यात आली आहे.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A Non Plan Budget Estimates for 2017-2018

Receipt Side				Expenditure Side				(Amount in Rs.)		
Budget Code	Budget Estimate For 2016-2017	Actuals upto 13-12-2016 (Cr.)	Revised Budget for 2016-2017	Budget Estimate for 2017-2018	School / Division / Centre	Budget Code	Budget Estimate for 2016-2017	Actuals upto 13-12-2016 (Dr.)	Revised Budget for 2016-2017	Budget Estimate for 2017-2018
1	2	3	4	5	6	7	8	9	10	11
A.1.R	2,07,00,000	41,19,887	1,08,10,000	1,38,00,000	Administration Division	A.1.P	17,87,80,000	5,21,48,107	10,21,20,000	17,01,10,000
A.2.R	43,14,00,000	90,41,048	42,20,00,000	57,24,90,000	Examination Division	A.2.P	49,17,90,000	22,16,90,470	53,13,40,000	61,37,70,000
A.3.R	0	0	0	0	Evaluation Division	A.3.P	4,63,30,000	1,81,53,291	3,59,70,000	4,50,70,000
A.4.R	2,36,00,000	3,45,46,266	28,51,00,000	2,27,00,000	Finance Division	A.4.P	26,74,70,000	21,80,49,426	50,53,30,000	43,31,30,000
A.5.R	14,50,000	2,65,182	8,00,000	9,00,000	University Works Department	A.5.P	31,11,10,000	2,42,77,787	4,24,30,000	35,10,40,000
A.6.R	3,40,000	20,816	3,40,000	3,30,000	Library & Resource Centre	A.6.P	1,49,80,000	30,32,386	1,07,80,000	2,65,70,000
A.7.R	50,000	10,000	10,000	1,10,000	Print Production Centre	A.7.P	31,09,80,000	4,74,75,551	22,66,40,000	27,44,40,000
A.8.R	9,20,000	23,38,939	31,60,000	1,60,000	Audio-Video Centre	A.8.P	1,82,55,20,000	1,18,72,515	1,81,43,40,000	3,00,40,000
A.9.R	20,000	0	20,000	40,000	Computer Centre	A.9.P	3,65,10,000	69,72,244	1,22,80,000	2,23,90,000
A.10.R	60,10,000	42,88,780	1,10,00,000	61,00,000	Student Welfare	A.10.P	1,68,20,000	39,02,572	1,20,80,000	1,89,50,000
A.11.R	2,44,50,000	1,57,775	5,50,000	5,50,000	Student Service Division	A.11.P	17,01,20,000	2,41,78,548	4,69,40,000	10,06,00,000
A.12.R	8,00,000	3,43,696	5,00,000	2,00,000	Regional Center Amravati	A.12.P	1,02,20,000	35,51,676	62,80,000	86,60,000
A.13.R	4,00,000	0	6,00,000	2,00,000	Regional Center Aurangabad	A.13.P	1,00,70,000	22,66,302	57,90,000	79,60,000
A.14.R	5,50,000	77,557	4,50,000	1,50,000	Regional Center Nashik	A.14.P	1,02,70,000	26,20,994	67,90,000	90,80,000
A.15.R	4,00,000	0	4,50,000	1,50,000	Regional Center Nagpur	A.15.P	1,03,00,000	23,32,029	64,80,000	81,40,000
A.16.R	2,00,000	0	4,50,000	1,50,000	Regional Center Nanded	A.16.P	99,70,000	24,98,691	60,60,000	82,40,000
A.17.R	2,50,000	0	6,50,000	1,50,000	Regional Center Pune	A.17.P	1,05,80,000	30,55,313	66,80,000	92,30,000
A.20.R	3,00,000	0	4,50,000	1,50,000	Regional Center Mumbai	A.20.P	1,11,70,000	21,56,094	65,30,000	89,10,000
A.21.R	1,50,000	0	4,50,000	1,50,000	Regional Center Kolhapur	A.21.P	1,10,70,000	32,41,258	75,80,000	90,80,000
A.22.R	11,92,70,000	3,48,74,877	13,15,22,000	13,15,30,000	School of Education	A.22.P	7,37,20,000	95,31,441	6,66,20,000	9,10,10,000
A.23.R	1,00,28,00,000	95,07,12,160	98,45,20,000	1,05,98,50,000	School of Humanities	A.23.P	37,61,70,000	14,90,85,947	42,79,60,000	43,25,50,000
A.24.R	32,13,00,000	22,84,04,951	30,71,50,000	24,71,30,000	School of Commerce & Mngagement	A.24.P	12,25,40,000	47,29,411	13,72,50,000	13,80,40,000
A.25.R	17,13,20,000	13,08,90,590	21,83,80,000	17,98,40,000	School of Continuing Education	A.25.P	9,88,10,000	55,48,961	9,23,50,000	11,95,80,000
A.26.R	27,68,90,000	7,60,01,672	19,43,40,000	25,40,40,000	School of Computer Science	A.26.P	18,21,50,000	2,76,04,131	16,23,70,000	15,03,50,000
A.27.R	15,48,30,000	8,69,37,660	19,96,80,000	11,65,50,000	School of Science & Technology	A.27.P	12,73,80,000	50,05,679	12,29,90,000	9,46,80,000
A.28.R	12,41,00,000	9,96,86,000	12,65,90,000	12,23,10,000	School of Agriculture Science	A.28.P	67,12,90,000	5,61,53,917	67,12,90,000	7,56,70,000
A.29.R	20,18,40,000	7,65,62,800	14,56,40,000	19,57,90,000	School of Health Science	A.29.P	14,87,90,000	11,89,659	10,36,40,000	11,22,10,000
A.30.R	3,75,10,000	2,99,19,100	3,65,10,000	3,50,00,000	Academic Service Division	A.30.P	2,95,60,000	37,97,688	2,69,60,000	2,83,50,000
A.31.R	20,00,000	10,00,000	12,00,000	15,00,000	K.V.K.(YCMOU)	A.31.P	89,10,000	31,08,637	52,80,000	88,50,000
Total A	2,92,38,50,000	1,77,01,99,756	3,08,33,22,000	2,96,20,20,000	Total A		5,59,33,80,000	91,92,30,725	5,20,91,50,000	3,40,67,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B, C, D Plan Budget Estimates for 2017-2018

Receipt Side				Expenditure Side				(Amount in Rs.)		
Budget Code	Budget Estimate For 2016-2017	Actuals upto 13-12-2016 (Cr.)	Revised Budget for 2016-2017	Budget Estimate for 2017-2018	School / Division / Centre	Budget Code	Budget Estimate for 2016-2017	Actuals upto 13-12-2016 (Dr.)	Revised Budget for 2016-2017	Budget Estimate for 2017-2018
1	2	3	4	5	6	7	8	9	10	11
					B-FUNDS					
B.1.R	67,68,00,000	41,99,26,774	73,17,00,000	34,25,00,000	Depreciation Fund	B.1.P	67,68,00,000	42,04,95,733	73,17,00,000	34,25,00,000
B.2.R	4,52,80,00,000	3,84,69,91,555	6,18,00,00,000	4,24,75,00,000	General Fund	B.2.P	4,52,80,00,000	4,90,95,56,000	6,18,00,00,000	4,24,75,00,000
B.3.R	1,62,00,000	44,06,708	1,87,30,000	5,21,80,000	Research & Development Fund	B.3.P	1,62,00,000	1,44,04,697	1,87,30,000	5,21,80,000
B.4.R	1,22,00,000	45,79,794	1,33,00,000	18,00,000	Endowment & Donation Fund	B.4.P	1,22,00,000	38,50,212	1,33,00,000	18,00,000
B.5.R	5,30,00,000	3,37,87,729	5,56,00,000	5,09,00,000	Gratuity Fund	B.5.P	5,30,00,000	3,37,91,113	5,56,00,000	5,09,00,000
B.6.R	88,00,000	9,08,906	93,00,000	5,00,000	Distaster Fund	B.6.P	88,00,000	9,10,000	93,00,000	5,00,000
B.7.R	46,00,00,000	26,70,61,213	50,31,00,000	13,91,00,000	Reserve Fund	B.7.P	46,00,00,000	26,73,79,210	50,31,00,000	13,91,00,000
B.8.R	4,24,00,000	2,52,90,603	4,24,00,000	4,82,00,000	Contingency Fund	B.8.P	4,24,00,000	2,53,12,132	4,24,00,000	4,82,00,000
B.9.R	56,50,000	11,74,122	62,10,000	21,00,00,000	Development Fund	B.9.P	56,50,000	11,75,000	62,10,000	21,00,00,000
B.10.R	91,00,000	44,28,698	91,00,000	0	Branding Fund	B.10.P	91,00,000	45,00,000	91,00,000	0
B.11.R	50,00,000	55,46,104	1,05,80,000	50,00,000	C/PF-EPF Fund	B.11.P	50,00,000	55,47,000	1,05,80,000	50,00,000
B.12.R	30,00,000	21,19,339	1,42,40,000	11,60,000	Staff Development Fund	B.12.P	30,00,000	21,40,000	1,42,40,000	11,60,000
B.13.R	1,20,00,000	1,20,13,353	1,30,70,000	1,43,80,000	Staff Development & Training Fund	B.13.P	1,20,00,000	1,20,14,132	1,30,70,000	1,43,80,000
B.14.R	8,70,00,000	8,33,41,171	9,63,30,000	8,78,80,000	Employees Welfare Fund	B.14.P	9,45,00,000	8,98,88,092	9,63,30,000	8,78,80,000
B.15.R	39,50,000	18,82,401	39,50,000	1,00,000	Human Resource Development Fund	B.15.P	39,50,000	19,11,000	39,50,000	1,00,000
B.17.R	66,00,000	33,66,055	42,60,000	39,60,000	KVK Revolving Fund	B.17.P	65,00,000	8,66,302	68,60,000	39,60,000
B.19.R	19,00,000	17,88,919	35,00,000	10,55,000	Golden Jubilee Fund	B.19.P	19,00,000	17,97,437	35,00,000	10,55,000
B.20.R	15,50,000	10,05,402	19,80,000	6,40,000	Diamond Jubilee Fund	B.20.P	15,50,000	10,14,739	19,80,000	6,40,000
B.21.R	16,00,000	10,05,402	19,50,000	6,40,000	Centurian Jubilee Fund	B.21.P	16,00,000	10,14,739	19,50,000	6,40,000
B.22.R	4,75,00,000	4,69,87,741	4,80,00,000	5,15,80,000	Housing Interest Reimburse Fund	B.22.P	4,75,00,000	4,69,93,264	4,80,00,000	5,15,80,000
B.23.R	2,10,00,000	1,75,59,456	3,25,20,000	2,33,80,000	Pension Contribution Fund	B.23.P	2,10,00,000	1,75,60,132	3,25,20,000	2,33,80,000
B.24.R	7,65,00,000	6,27,26,111	8,67,30,000	4,33,80,000	Post Retirement Benefit Fund	B.24.P	7,65,00,000	6,27,41,905	8,67,30,000	4,33,80,000
B.25.R	30,00,000	47,68,013	1,64,80,000	10,00,000	Student Scholarship Fund	B.25.P	30,00,000	47,83,000	1,64,80,000	10,00,000
B.26.R	1,58,00,000	1,32,27,139	1,66,10,000	31,80,000	Student Support Scheme Fund	B.26.P	1,58,00,000	1,33,22,809	1,66,10,000	31,80,000
B.27.R	6,13,00,000	5,97,55,586	6,15,50,000	2,69,00,000	Student Prizes Fund	B.27.P	6,13,00,000	5,98,34,132	6,15,50,000	2,69,00,000
B.28.R	5,10,00,000	4,60,58,459	5,10,00,000	1,00,000	Sports Academy Fund	B.28.P	5,10,00,000	4,61,00,000	5,10,00,000	1,00,000
B.29.R	5,15,00,000	4,66,13,069	5,20,00,000	5,00,000	Kavi Kusumagraj Vyaspeeth Fund	B.29.P	5,15,00,000	4,67,76,541	5,20,00,000	20,00,000
B.30.R	8,60,000	1,66,383	4,03,80,000	5,00,000	Savitribai Phule Adhyasan Fund	B.30.P	8,60,000	1,75,682	4,03,80,000	5,00,000
B.31.R	25,00,000	9,96,662	4,37,10,000	5,00,000	Gandhian Thought Fund	B.31.P	25,00,000	10,11,000	4,37,10,000	5,00,000
B.32.R	5,00,000	1,10,922	6,30,000	5,00,000	Dr. B. R. Ambedkar Adhyasan Fund	B.32.P	5,00,000	1,11,000	6,30,000	5,00,000
B.33.R	5,00,000	1,10,922	6,30,000	5,00,000	Wamandada Kardak Adhyasan Fund	B.33.P	5,00,000	1,11,000	6,30,000	5,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B, C, D Plan Budget Estimates for 2017-2018

(Amount in Rs.) (Amount in Rs.)

Receipt Side

Expenditure Side

Budget Code	Budget Estimate For 2016-2017	Actuals upto 13-12-2016 (Cr.)	Revised Budget for 2016-2017	Budget Estimate for 2017-2018	School / Division / Centre	Budget Code	Budget Estimate for 2016-2017	Actuals upto 13-12-2016 (Dr.)	Revised Budget for 2016-2017	Budget Estimate for 2017-2018
1	2	3	4	5	6	7	8	9	10	11
B.34.R	4,00,000	3,70,000	4,50,000	4,50,000	MKCL Shares	B.34.P	0	0	4,50,000	4,50,000
B.35.R	18,80,000	8,85,740	18,80,000	0	Study Centre Prizes Fund	B.35.P	18,80,000	9,00,000	18,80,000	0
B.36 .R	1,10,00,000	1,09,04,132	1,10,00,000	1,33,80,000	Traveling Aboard Fund	B.36.P	1,10,00,000	1,09,04,132	1,10,00,000	1,33,80,000
B.37.R	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000	LapTop Investment Fund	B.37.P	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000
B.38.R	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000	Vehical Loan Fund	B.38.P	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000
B.39.R	1,37,00,000	1,36,30,165	1,37,00,000	1,61,30,000	Employees Incentive Fund	B.39.P	1,37,00,000	1,36,30,165	1,37,00,000	1,61,30,000
B.40.R	0	5,45,20,660	5,70,50,000	6,19,50,000	Medical Reimbursements	B.40.P	18,80,000	5,45,20,660	5,70,50,000	6,19,50,000
B.41.R	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000	Leave Incashment Fund	B.41.P	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000
B.42.R	0	0	0	45,00,000	Krishi Vidhyay Vikas Nidhi	B.42.P	0	0	0	45,00,000
Total B	6,35,96,90,000	5,16,54,40,200	8,31,96,20,000	5,52,88,25,000	TOTAL of FUNDS	Total B	6,36,85,70,000	6,24,24,67,752	8,32,22,20,000	5,53,03,25,000
					C- AGENCY SCHEMES					
C.1.R	5,55,00,000	1,75,00,000	5,55,00,000	5,55,00,000	UGC -DEB Grants	C.1.P	5,55,00,000	3,64,98,820	5,55,00,000	5,55,00,000
C.2.R	2,01,00,000	58,32,120	2,01,00,000	3,02,50,000	ICAR Grants	C.2.P	2,01,00,000	85,62,385	2,01,00,000	3,02,50,000
C.3.R	8,40,000	4,80,000	2,96,000	5,40,000	ICSSR Grants	C.3.P	8,40,000	3,35,034	2,96,000	5,40,000
C.4.R	10,000	0	0	0	ACU (COL) Grants	C.4.P	10,000	0	0	0
C.5.R	7,60,000	2,47,800	7,60,000	17,60,000	N.S.S. Grants	C.5.P	7,60,000	2,91,500	7,60,000	17,60,000
C.6.R.	0	43,500	50,000	0	National Workshop	C.6.P	0	0	50,000	0
C.7.R	2,40,000	2,40,000	2,40,000	2,40,000	Vishwakosh	C.7.P	2,40,000	90,000	2,40,000	2,40,000
C.8.R	1,00,000	0	29,00,000	35,00,000	NHM & ATMA	C.8.P	1,00,000	0	29,00,000	35,00,000
C.9.R	0	0	0	3,50,00,000	Post Matric Scholarship	C.9.P	0	0	0	3,50,00,000
C.10.R	0	0	0	1,00,000	State Govt. Grant for Development	C.10.P	0	0	0	1,00,000
TOTAL C	7,75,50,000	2,43,43,420	7,98,46,000	12,68,90,000	TOTAL of AGENCY SCHEMES		7,75,50,000	4,57,77,739	7,98,46,000	12,68,90,000
					D- LOANS & ADVANCES					
D.1.R	22,25,00,000	6,24,91,601	22,25,00,000	47,70,00,000	Payments of Advances	D.1.P	22,25,00,000	13,67,34,524	22,25,00,000	47,70,00,000
D.2.R	3,23,30,000	2,48,99,242	4,64,10,000	4,69,10,000	Deposits	D.2.P	2,50,30,000	2,68,20,430	4,64,10,000	4,69,10,000
Total D	25,48,30,000	8,73,90,843	26,89,10,000	52,39,10,000	Total of LOANS & ADVANCES		24,75,30,000	16,35,54,954	26,89,10,000	52,39,10,000
TOTAL (ABCD)	9,61,59,20,000	7,04,73,74,219	11,75,16,98,000	9,14,16,45,000	TOTAL (ABCD)		12,28,70,30,000	7,37,10,31,170	13,88,01,26,000	9,58,78,25,000



Yashwantrao Chavan Maharashtra Open University
Nashik

**BUDGET ESTIMATES FOR THE
YEAR 2017-2018**

Part A - NON PLAN BUDGET



Yashwantrao Chavan Maharashtra Open University, Nashik
PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.1.R	ADMINISTRATION DIVISION				
A.1.R.1	Use of Vehicles	3,00,000	57,541	2,00,000	3,00,000
A.1.R.2	Others Receipts	10,00,000	4,67,523	10,00,000	10,00,000
A.1.R.3	Sale of Application Form	5,00,000	4,500	5,00,000	5,00,000
A.1.R.4	Sale of Tender Form	4,00,000	14,100	1,00,000	4,00,000
A.1.R.5	Miscellaneous Receipts	50,00,000	55,843	2,00,000	5,00,000
A.1.R.6	Sale of Vehicles	10,00,000	1,17,000	20,00,000	7,00,000
A.1.R.7	Sale of Scrap / Raddi	30,00,000	9,90,000	20,00,000	20,00,000
A.1.R.8	Rent,	13,00,000	4,47,805	10,00,000	10,00,000
A.1.R.17	Guest house charges	75,00,000	8,01,180	20,00,000	50,00,000
A.1.R.18	Leave salary Contribution Received	2,00,000	0	1,00,000	1,00,000
A.1.R.19	Pension Contribution Received	2,00,000	7,85,845	11,00,000	15,00,000
A.1.R.20	Photocopy	1,00,000	0	10,000	1,00,000
A.1.R.81	LIC GIS	2,00,000	3,78,550	6,00,000	7,00,000
	Total Receipts	2,07,00,000	41,19,887	1,08,10,000	1,38,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.1.P	ADMINISTRATION DIVISION				
	Capital Expenditure				
A.1.P.1	Purchase of Furniture	10,00,000	0	1,00,000	25,00,000
A.1.P.2	Purchase of Equipments	10,00,000	26,399	1,00,000	25,00,000
A.1.P.3	Purchase of Computer & Peripherals	5,00,000	1,12,895	5,00,000	5,00,000
A.1.P.4	Purchase of Books & Journals	20,000	0	10,000	10,000
A.1.P.5	Others	10,00,000	1,24,485	3,00,000	10,00,000
A.1.P.5.1	Purchase of New Vehicles	1,50,00,000	0	1,00,000	1,50,00,000
A	Total Capital Expenditure	1,85,20,000	2,63,779	11,10,000	2,15,10,000
	Revenue Expenditure				
A.1.P.6	Salary	5,15,00,000	1,74,03,740	2,40,00,000	2,80,00,000
A.1.P.7	Leave Travel Concession	25,00,000	54,130	15,00,000	10,00,000
A.1.P.8	Travelling Expenses to Staff	5,00,000	2,08,210	5,00,000	5,00,000
A.1.P.9	Wages	25,00,000	47,456	2,00,000	2,00,000
A.1.P.10	Honorarium	1,00,000	2,000	1,00,000	1,00,000
A.1.P.11	Office Expenses / Printing & Stationery	25,00,000	5,38,611	10,00,000	10,00,000
A.1.P.12	Travelling Expenses of Committee Members & Others	10,00,000	5,41,943	10,00,000	20,00,000
A.1.P.13	Hospitality Charges	1,00,000	97,712	2,00,000	5,00,000
A.1.P.15	Maintenance of Equipments	1,00,000	0	50,000	1,00,000
A.1.P.16	Meeting Contingency Expenses	1,00,000	0	50,000	1,00,000
A.1.P.17	Contingencies	5,00,000	2,03,479	5,00,000	5,00,000
A.1.P.18	Legal Expenses & Professional Charges	50,00,000	5,27,099	25,00,000	50,00,000
A.1.P.19	Expenditure on Overtime	2,00,000	1,70,810	2,00,000	2,00,000
A.1.P.20	Postage	30,00,000	7,68,756	15,00,000	15,00,000
A.1.P.21	Uniform to Class IV Employees	2,00,000	90,000	2,00,000	2,00,000
A.1.P.22	Advertisement	1,00,00,000	23,61,664	50,00,000	1,00,00,000
A.1.P.23	Telephone Expenses	25,00,000	14,97,618	25,00,000	25,00,000
A.1.P.24	Insurance Premium	5,00,000	1,80,674	5,00,000	5,00,000
A.1.P.25	Seminar & Workshop	5,00,000	150	1,00,000	15,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.1.P.26	Orientation / Training for Administration Staff	5,00,000	0	1,00,000	5,00,000
A.1.P.27	Services & Hire Charges	3,50,00,000	1,48,52,017	2,50,00,000	3,50,00,000
A.1.P.28	Reimb. of Medical Expenses to Staff	75,00,000	20,39,045	30,00,000	50,00,000
A.1.P.29	Petrol & Repair of Vehicles	30,00,000	12,38,503	20,00,000	30,00,000
A.1.P.30	Institutional Membership Fees	1,00,000	0	50,000	1,00,000
A.1.P.31	Rent, Rates & Taxes	10,00,000	1,28,066	3,00,000	5,00,000
A.1.P.32	Vocational Education & tran (Skill Development) (ITI)	1,50,00,000	11,10,934	1,50,00,000	1,75,00,000
A.1.P.34	Staff Training & Development	5,00,000	0	1,00,000	1,00,000
A.1.P.39	Assistance for Human Resource	2,00,000	0	50,000	50,000
A.1.P.40	Foreign Travelling Expenses	5,00,000	0	10,000	2,00,000
A.1.P.41	Publication of Uni. Magazine	50,000	3,200	50,000	50,000
A.1.P.42	Pension Contribution to Government	75,00,000	54,09,323	75,00,000	1,00,00,000
A.1.P.43	Ceremony & Functions	5,00,000	99,412	5,00,000	20,00,000
A.1.P.44	Activities of Women Welfare / Empowerment Cell	2,00,000	0	50,000	1,00,000
A.1.P.45	Yash-Nirman YCMOU	10,000	0	0	0
A.1.P.46	Leave Encashment	50,00,000	19,01,688	50,00,000	60,00,000
A.1.P.80	Leave salary Contribution Paid to Govt.	2,00,000	0	1,00,000	2,00,000
A.1.P.81	LIC GIS	2,00,000	4,08,088	6,00,000	7,00,000
A.1.P.84	Support to Poor Students	0	0	0	10,00,000
A.1.P.85	Provision for 7th Pay Commission	0	0	0	1,12,00,000
B	Total Revenue Expenditre	16,02,60,000	5,18,84,328	10,10,10,000	14,86,00,000
	Gross Total A+B	17,87,80,000	5,21,48,107	10,21,20,000	17,01,10,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.2.R	EXAMINATION DIVISION				
A.2.R.1	Examination & Marksheet Fee	40,00,00,000	38,77,713	40,00,00,000	54,00,00,000
A.2.R.2	Other Receipt	1,00,000	6,215	50,000	1,00,000
A.2.R.3	Convocation Fees	1,50,00,000	8,15,300	1,50,00,000	2,40,00,000
A.2.R.4	Verifaction Fees	20,00,000	3,54,050	7,00,000	10,00,000
A.2.R.5	Duplicate Marksheet Fees	10,00,000	3,31,200	7,00,000	7,00,000
A.2.P.6	Late Fees	2,00,000	1,690	50,000	1,00,000
A.2.R.7	Sale of Shwals	1,00,000	0	1,00,000	1,00,000
A.2.R.8	Migration Fees	1,25,00,000	34,24,980	50,00,000	50,00,000
A.2.R.9	Photocopy Fees for Answerbook	1,00,000	0	50,000	1,00,000
A.2.R.21	Transcripts Fees	3,00,000	2,29,900	3,00,000	12,90,000
A.2.R.22	Degree Verification Fees	1,00,000	0	50,000	1,00,000
	Total Receipts	43,14,00,000	90,41,048	42,20,00,000	57,24,90,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.2.P	EXAMINATION DIVISION				
	Capital Expenditure				
A.2.P.1	Purchase of Furniture	7,00,000	0	2,00,000	5,00,000
A.2.P.2	Purchase of Equipments	5,00,000	1,40,244	5,00,000	10,00,000
A.2.P.3	Purchase of Computer & Peripherals	30,00,000	16,01,580	30,00,000	30,00,000
A.2.P.5	Others	3,50,00,000	1,92,355	10,00,000	3,50,00,000
A	Total Capital Expenditure	3,92,00,000	19,34,179	47,00,000	3,95,00,000
	Revenue Expenditure				
A.2.P.6	Salary	3,75,00,000	1,85,06,752	2,50,00,000	3,00,00,000
A.2.P.8	Travelling Expenses to Staff	1,00,000	10,295	50,000	1,00,000
A.2.P.10	Honorarium	10,000	0	10,000	10,000
A.2.P.11	Office Expenses/Printing & Stationary	10,00,000	18,050	1,00,000	5,00,000
A.2.P.12	Travelling Expenses to Committee Member	2,00,000	8,610	50,000	1,00,000
A.2.P.13	Hospitality Charges	1,50,000	99,159	1,50,000	2,00,000
A.2.P.15	Maintenance of Equipments	1,00,000	10,929	50,000	1,00,000
A.2.P.17	Contingencies	5,00,000	34,043	1,00,000	5,00,000
A.2.P.20	Postage	1,00,000	0	50,000	1,00,000
A.2.P.22	Advertisement	5,00,000	65,147	2,00,000	2,00,000
A.2.P.23	Telephone Expenses	10,000	0	10,000	10,000
A.2.P.24	Insurance Premium	10,000	0	10,000	10,000
A.2.P.25	Seminar & Workshop	1,00,000	0	50,000	1,00,000
A.2.P.26	Orientation/Training for Administrative Staff & Others	1,00,000	0	1,00,000	1,00,000
A.2.P.27	Services & Hire Charges	22,00,000	2,42,641	5,00,000	10,00,000
A.2.P.28	Printing & Distribution of Answer Books	2,00,00,000	1,38,74,526	2,50,00,000	4,22,00,000
A.2.P.29	Other Printings for Examination	30,00,000	79,789	2,00,000	8,70,000
A.2.P.30	Printing of Grade Sheets & Degree Certificates	5,50,00,000	2,89,33,748	5,50,00,000	4,00,00,000
A.2.P.31	Convocation Expenses	50,00,000	5,23,289	50,00,000	60,00,000
A.2.P.43	Photocopy of Answer Book	10,000	0	10,000	1,70,000
A.2.P.81	Conduct of Exam/Cap/Remuneration	30,00,00,000	14,90,04,588	40,00,00,000	42,00,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.3.R	EVALUATION DIVISION	-	-	-	-
	Total Receipts	-	-	-	-



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.3.P	EVALUATION DIVISION				
	Capital Expenditure				
A.3.P.1	Purchase of Furniture	50,000	0	50,000	50,000
A.3.P.2	Purchase of Equipments	10,000	0	10,000	10,000
A.3.P.3	Purchase of Computer & Peripherals	1,00,000	17,342	50,000	50,000
A.3.P.4	Purchase of Books and Journals	10,000	0	10,000	10,000
A	Total Capital Expenditure	1,70,000	17,342	1,20,000	1,20,000
	Revenue Expenditure				
A.3.P.6	Salary	1,44,00,000	36,87,582	50,00,000	1,00,00,000
A.3.P.8	Travelling Expenses to Staff	1,00,000	0	20,000	20,000
A.3.P.11	Office Expenses/Printing & Stationary	2,00,000	16,700	1,00,000	1,00,000
A.3.P.12	Travelling Expenses to Committee Members and Others	2,00,000	0	50,000	50,000
A.3.P.13	Hospitality Charges	10,000	314	10,000	10,000
A.3.P.15	Maintanance of Equipments	1,00,000	0	50,000	50,000
A.3.P.17	Contingencies	50,000	0	20,000	20,000
A.3.P.25	Seminar and Workshop	1,00,000	0	50,000	1,00,000
A.3.P.27	Services & Hire Charges	50,000	0	50,000	50,000
A.3.P.28	Paper Setting & Question Banking	1,00,000	11,738	50,000	1,00,00,000
A.3.P.29	Programme Evaluation	5,00,000	0	1,00,000	2,00,000
A.3.P.30	Printing and Distribution of Question Papers	1,50,00,000	96,57,939	1,50,00,000	1,00,00,000
A.3.P.33	Student Support Services	2,00,000	0	2,00,000	2,00,000
A.3.P.36	Techology Support	1,00,000	0	1,00,000	1,00,000
A.3.P.38	Development of Course Material and QAM	1,50,00,000	47,61,676	1,50,00,000	1,00,00,000
A.3.P.83	Travaling Exp. For Seminar Workshop (Admin Staff)	50,000	0	50,000	50,000
A.3.P.85	Provision for 7th Pay Commission	0	0	0	40,00,000
B	Total Revenue Expenditre	4,61,60,000	1,81,35,949	3,58,50,000	4,49,50,000
	Gross Total A+B	4,63,30,000	1,81,53,291	3,59,70,000	4,50,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.4.R	FINANCE DIVISION				
A.4.R.1	Interest	10,00,000	0	10,00,000	10,00,000
A.4.R.2	Other Receipts	1,00,00,000	0	1,00,00,000	1,00,00,000
A.4.R.3	Penal Interest on Advances paid to Others	2,00,000	0	2,00,000	2,00,000
A.4.R.4	Penal Interest on Advances paid to Employees	2,00,000	0	2,00,000	2,00,000
A.4.R.5	Sale of Tender forms	20,00,000	4,200	20,00,000	20,00,000
A.4.R.6	Penalty to Venders	25,00,000	22,17,272	25,00,000	25,00,000
A.4.R.15	Closing of Bank A/C	0	1,14,10,649	1,25,00,000	1,00,000
A.4.R.23	Administrative charges recovered.	5,00,000	0	5,00,000	5,00,000
A.4.R.24	salary Recoverd	10,00,000	2,41,041	10,00,000	10,00,000
A.4.R.48	Contribution to CPF-EPF Fund	50,00,000	0	50,00,000	50,00,000
A.4.R.72	Cheque Cancellation	10,00,000	2,06,48,689	25,00,00,000	0
A.4.R.75	Revalidation of DD (Re- Deposited)	2,00,000	24,415	2,00,000	2,00,000
	Total Receipts	2,36,00,000	3,45,46,266	28,51,00,000	2,27,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.4.P	FINANCE DIVISION				
	Capital Expenditure				
A.4.P.1	Purchase of Furniture	2,00,000	0	50,000	1,00,000
A.4.P.2	Purchase of Equipments	1,00,000	7,500	50,000	1,00,000
A.4.P.3	Purchase of Computer & Peripherals	5,00,000	11,140	50,000	5,00,000
A.4.P.5	Others	1,00,000	0	0	0
A	Total Capital Expenditure	9,00,000	18,640	1,50,000	7,00,000
	Revenue Expenditure				
A.4.P.6	Salary	2,00,00,000	84,79,113	1,20,00,000	1,50,00,000
A.4.P.8	Travelling Expenses to Staff	50,000	3,030	50,000	50,000
A.4.P.10	Honorarium	50,000	0	50,000	50,000
A.4.P.11	Office Expenses / Printing & Stationery	25,00,000	9,137	1,00,000	25,00,000
A.4.P.12	Travelling Expenses of Committee Members & Others	50,000	2,495	50,000	50,000
A.4.P.13	Hospitality Charges	1,00,000	26,866	50,000	1,00,000
A.4.P.15	Maintenance of Equipments	1,00,000	3,150	50,000	50,000
A.4.P.16	Meeting Contingency Expenses	50,000	0	50,000	50,000
A.4.P.17	Contingencies	50,000	50,467	70,000	70,000
A.4.P.18	Legal Expenses	5,00,000	1,60,839	5,00,000	5,00,000
A.4.P.19	Expenditure on Overtime	10,000	0	0	0
A.4.P.20	Postage	10,000	0	10,000	10,000
A.4.P.22	Advertisement	0	0	1,00,000	1,00,000
A.4.P.25	Seminar & Workshop	50,000	0	50,000	50,000
A.4.P.26	Orientation / Training for Admin. Staff	50,000	0	50,000	50,000
A.4.P.27	Audit Fee	7,00,000	0	7,00,000	15,00,000
A.4.P.28	Bank Commission	5,00,000	0	5,00,000	5,00,000
A.4.P.30	Contribution to Depreciation Fund	10,00,00,000	10,00,00,000	10,00,00,000	15,00,00,000
A.4.P.31	Contribution to General Fund	5,00,00,000	0	5,00,00,000	5,00,00,000
A.4.P.40	Contribution to Research & Development Fund	1,00,00,000	1,00,00,000	1,00,00,000	5,00,00,000
A.4.P.41	Contribution to Endowment & Donation Fund	10,00,000	10,00,000	10,00,000	10,00,000
A.4.P.42	Contribution to Gratuity Fund	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
A.4.P.43	Contribution to Distaster Fund	5,00,000	5,00,000	5,00,000	5,00,000
A.4.P.44	Contribution to Reserve Fund	2,00,00,000	2,00,00,000	2,00,00,000	5,00,00,000
A.4.P.45	Contribution to Contingency Fund	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
A.4.P.46	Contribution to Development Fund	50,00,000	50,00,000	50,00,000	5,00,00,000
A.4.P.48	Contribution to CPF-EPF Fund	50,00,000	50,00,000	50,00,000	50,00,000
A.4.P.49	Contribution to Staff Development Fund	10,00,000	10,00,000	10,00,000	10,00,000
A.4.P.50	Contribution to Staff Development & Training Fund	10,00,000	10,00,000	10,00,000	10,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.4.P.51	Contribution to Employees Welfare Fund	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
A.4.P.52	Contribution to Human Resource Fund	1,00,000	1,00,000	1,00,000	1,00,000
A.4.P.56	Contribution to Golden Jubilee Fund	1,00,000	1,00,000	1,00,000	1,00,000
A.4.P.57	Contribution to Diamond Jubilee Fund	1,00,000	1,00,000	1,00,000	1,00,000
A.4.P.58	Contribution to Centurian Jubilee Fund	1,00,000	1,00,000	1,00,000	1,00,000
A.4.P.59	Contribution to Housing Interest Reiurnburse Fund	5,00,000	5,00,000	5,00,000	5,00,000
A.4.P.60	Contribution to Pension Contribution Fund	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
A.4.P.61	Contribution to Post Retirement Benefit Fund	5,00,000	5,00,000	5,00,000	5,00,000
A.4.P.62	Contribution to Student Scholarship Fund	10,00,000	10,00,000	10,00,000	10,00,000
A.4.P.63	Contribution to Sports Academy Fund	1,00,000	1,00,000	1,00,000	1,00,000
A.4.P.64	Contribution to Student Support Scheme Fund	1,00,000	1,00,000	1,00,000	1,00,000
A.4.P.65	Contribution to Student Prizes Fund	1,00,000	1,00,000	1,00,000	1,00,000
A.4.P.66	Contribution to Kavi Kusumagraj Vyaspeeth Fund	5,00,000	5,00,000	5,00,000	5,00,000
A.4.P.67	Contribution to Savitribai Phule Adhyasan Fund	5,00,000	5,00,000	5,00,000	5,00,000
A.4.P.68	Contribution to Gandhian Thought Fund	5,00,000	5,00,000	5,00,000	5,00,000
A.4.P.69	Contribution to Dr. B. R. Ambedkar Adhyasan Fund	5,00,000	5,00,000	5,00,000	5,00,000
A.4.P.70	Contribution to Wamandada Kardak Adhyasan Fund	5,00,000	5,00,000	5,00,000	5,00,000
A.4.P.71	Computerisation of Finance and Account Section	1,00,000	0	1,00,000	1,00,000
A.4.P.72	Cheque Cancellation	10,00,000	2,05,95,689	25,00,00,000	0
A.4.P.79	Payment of Penalty	20,00,000	0	20,00,000	20,00,000
A.4.P.85	Provision for 7th Pay Commission	0	0	0	60,00,000
B	Total Revenue Expenditure	26,65,70,000	21,80,30,786	50,51,80,000	43,24,30,000
	Gross Total A+B	26,74,70,000	21,80,49,426	50,53,30,000	43,31,30,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.5.R	UNIVERSITY WORKS DEPARTMENT				
A.5.R.2	Other Receipts	50,000	20,646	50,000	50,000
A.5.R.3	Guest House Charges	0	36,000	50,000	0
A.5.R.4	Yash Inn Rent	5,00,000	0	0	0
A.5.R.5	Tender Form Fee	2,00,000	2,700	50,000	2,00,000
A.5.R.6	Electrical Charges Recovered	6,00,000	1,79,429	5,00,000	5,00,000
A.5.R.7	Water Charges	50,000	0	50,000	50,000
A.5.R.8	Ground Rent	50,000	15,000	50,000	50,000
A.5.R.11	Rent - Post, Bank and Other	0	11,407	50,000	50,000
	Total Receipt	14,50,000	2,65,182	8,00,000	9,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.5.P	UNIVERSITY WORKS DEPARTMENT				
	Capital Expenditure				
A.5.P.1	Purchase of Furniture	1,00,000	0	10,000	30,000
A.5.P.2	Purchase of Equipments	1,00,000	58,453	1,00,000	30,000
A.5.P.5.1.1	Expenses on Land & Buildings-Civil	10,55,00,000	48,58,569	1,00,00,000	10,50,00,000
A.5.P.5.1.2	Expenses on Land & Buildings - Electrical	50,00,000	28,22,445	35,00,000	50,00,000
A.5.P.5.1.3	Expenses on Land & Buildings - Furniture	1,20,00,000	0	1,00,000	1,00,000
A.5.P.5.2	Expenses on Roads & Ground	50,00,000	0	1,00,000	50,00,000
A.5.P.5.3.1	Expenses on Major Repairs to Buildings - Civil	2,00,00,000	2,61,438	15,00,000	2,50,00,000
A.5.P.5.3.2	Expenses on Major Repairs to Buildings - Electrical	65,00,000	7,80,330	15,00,000	1,00,00,000
A.5.P.5.3.3	Expenses on Major Repairs to Buildings - Furniture	85,00,000	0	10,000	20,00,000
A.5.P.5.4	Expenses on Major Repairs to Roads	1,00,00,000	0	1,00,000	1,25,00,000
A.5.P.5.5	Expenses on Water Supply & Sanitaiton	10,00,000	0	3,00,000	25,00,000
A.5.P.5.6	Expenses on Electric Installation	10,00,000	0	5,00,000	15,00,000
A.5.P.5.7	Construction of YCMOU Gate	0	0	0	25,00,000
A.5.P.5.8.1	Expenses on New Open Well in Campus - Civil	10,000	0	0	0
A.5.P.5.12.1	Expenses on RC / SC - Civil	6,00,00,000	11,53,653	15,00,000	13,00,00,000
A.5.P.5.12.2	Expenses on RC / SC- Electrical	1,50,00,000	0	1,00,000	1,00,00,000
A.5.P.5.12.3	Expenses on RC / SC - Furniture	1,00,00,000	0	1,00,000	25,00,000
A	Total Capital Expenditure	25,97,10,000	99,34,888	1,94,20,000	31,36,60,000
	Revenue Expenditure				
A.5.P.6	Salary	40,00,000	23,09,107	32,00,000	37,00,000
A.5.P.8	Travelling Expenses to Staff	1,00,000	2,880	10,000	1,00,000
A.5.P.11	Office Expenses Printing & Staitonery	2,00,000	0	10,000	2,00,000
A.5.P.12	Travelling Expenses of Committee Members & Others	1,00,000	2,400	10,000	1,00,000
A.5.P.13	Hospitality Charges	20,000	3,861	10,000	20,000
A.5.P.15	Maintenance of Equipments	46,00,000	0	20,00,000	25,00,000
A.5.P.16	Meeting Contingency Expenses	50,000	0	10,000	50,000
A.5.P.17	Contingencies	10,000	10,000	10,000	10,000
A.5.P.18	Legal Expenses & Professonal Charges	75,00,000	5,66,736	10,00,000	50,00,000
A.5.P.20	Postage	10,000	0	10,000	10,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.6.R	LIBRARY & RESOURCE CENTRE				
A.6.R.1	Library Fee	1,00,000	5300	1,00,000	1,00,000
A.6.R.2	Loss of Books Recovery	10,000	1334	10,000	20,000
A.6.R.3	Other Receipts	30,000	2302	30,000	10,000
A.6.R.4	Dyangangotri Subscriptions	1,00,000	4720	1,00,000	2,00,000
A.6.R.5	Dyangangotri Receipts	1,00,000	7160	1,00,000	0
	Total Receipts	3,40,000	20,816	3,40,000	3,30,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.6.P	LIBRARY & RESOURCE CENTRE				
	Capital Expenditure				
A.6.P.1	Purchase of Furniture	20,00,000	0	2,00,000	80,00,000
A.6.P.2	Purchase of Equipments	10,00,000	0	1,00,000	5,00,000
A.6.P.3	Purchase of Computer & Peripherals	10,00,000	2,348	1,00,000	5,00,000
A.6.P.4	Purchase of Books & Journals	10,00,000	0	10,00,000	30,00,000
A.6.P.5.1	Conversion Printed in E-books Format	3,00,000	0	3,00,000	5,00,000
A	Total Capital Expenditure	53,00,000	2,348	17,00,000	1,25,00,000
	Revenue Expenditure				
A.6.P.6	Salary	50,00,000	29,35,457	50,00,000	55,00,000
A.6.P.8	Travelling Expenses to Staff	20,000	12,120	20,000	20,000
A.6.P.9	Wages	10,000	0	10,000	0
A.6.P.11	Office Expenses / Printing & Stationery	30,000	636	30,000	20,000
A.6.P.12	Travelling Expenses of Committee Members & Others	10,000	4,000	10,000	20,000
A.6.P.13	Hospitality Charges	10,000	3,459	10,000	10,000
A.6.P.15	Maintenance of Equipments	10,000	0	10,000	10,000
A.6.P.17	Contingencies	30,000	6,000	30,000	30,000
A.6.P.20	Postage	10,000	0	10,000	10,000
A.6.P.27	Services & Hire Charges	2,00,000	0	1,00,000	2,00,000
A.6.P.28	Subscription of Periodicals	15,00,000	0	10,00,000	20,00,000
A.6.P.29	Institutional Membership Fee	5,00,000	0	5,00,000	10,00,000
A.6.P.30	Book Binding Expenses	1,00,000	15,360	1,00,000	5,00,000
A.6.P.31	Other Learning Materials /CD Storage	1,00,000	0	1,00,000	1,00,000
A.6.P.33	Student Support Services	1,00,000	0	1,00,000	50,000
A.6.P.34	Staff Training & Development	50,000	9,000	50,000	50,000
A.6.P.35	Research & Development	0	0	0	50,000
A.6.P.36	Technology Support	3,00,000	0	3,00,000	50,000
A.6.P.40	Subscription of News Paper	2,00,000	44,006	2,00,000	2,00,000
A.6.P.41	Subscription of Data base	15,00,000	0	15,00,000	15,00,000
A.6.P.83	Travelling Expenses for Seminar / workshop to Academic staff	0	0	0	50,000
A.6.P.25	Seminar/Conference/Workshop	0	0	0	5,00,000
A.6.P.85	Provision for 7th Pay Commission	0	0	0	22,00,000
B	Total Revenue Expenditure	96,80,000	30,30,038	90,80,000	1,40,70,000
	Gross Total A+B	1,49,80,000	30,32,386	1,07,80,000	2,65,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.7.R	PRINT PRODUCTION CENTRE				
A.7.R.1	Sale of Tender Form	50,000	10,000	10,000	10,000
A.7.R.2	Late Fee (Penalty)	0	0	0	1,00,000
	Total Receipts	50,000	10,000	10,000	1,10,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.7.P	PRINT PRODUCTION CENTRE				
	Capital Expenditure				
A.7.P.1	Purchase of Furniture	10,00,000	0	1,00,000	10,00,000
A.7.P.2	Purchase of Equipments	2,00,000	0	1,00,000	2,00,000
A.7.P.3	Purchase of Computer & Peripherals	10,00,000	2,42,900	5,00,000	10,00,000
A	Total Capital Expenditure	22,00,000	2,42,900	7,00,000	22,00,000
	Revenue Expenditure				
A.7.P.6	Salary	1,50,00,000	86,50,089	1,50,00,000	1,80,00,000
A.7.P.8	Travelling Expenses to Staff	50,000	0	30,000	50,000
A.7.P.10	Honorarium	30,000	0	20,000	30,000
A.7.P.11	Office Expenses/Printing & Stationery	50,000	0	20,000	60,000
A.7.P.12	Travelling Expenses of Committee Members & Others	30,000	10,480	30,000	50,000
A.7.P.13	Hospitality Charges	10,000	0	10,000	10,000
A.7.P.15	Maintenance of Equipments	1,30,000	0	50,000	1,50,000
A.7.P.17	Contingencies	2,50,000	0	50,000	2,50,000
A.7.P.20	Postage	10,000	0	10,000	10,000
A.7.P.24	Insurance Premium	12,00,000	0	7,00,000	14,00,000
A.7.P.27	Services & Hire Charges	10,000	0	10,000	20,000
A.7.P.28	Production of Text Books	24,00,00,000	3,52,89,165	19,00,00,000	22,00,00,000
A.7.P.29	Printing of Other Material	1,20,00,000	9,18,316	50,00,000	1,00,00,000
A.7.P.30	Text Book Purchase	1,00,00,000	21,58,365	50,00,000	50,00,000
A.7.P.38	"Development of Course Material & QAM	3,00,00,000	2,06,236	1,00,00,000	1,00,00,000
A.7.P.40	Photocopy	10,000	0	10,000	10,000
A.7.P.85	Provision for 7th Pay Commission	0	0	0	72,00,000
B	Total Revenue Expenditure	30,87,80,000	4,72,32,651	22,59,40,000	27,22,40,000
	Gross Total A+B	31,09,80,000	4,74,75,551	22,66,40,000	27,44,40,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.8.R	AUDIO VIDEO CENTRE				
A.8.R.1	Sale of Cassettes / DVDs	50,000	0	50,000	50,000
A.8.R.2	Other Receipts	10,000	0	10,000	10,000
A.8.R.3	Rent & Services to External Agencies	2,00,000	40,000	1,00,000	1,00,000
A.8.R.4	Study Center VLC CAMC Share	0	6,01,763	10,00,000	0
A.8.R.6	Contribution to CAMC from YASHADA VLCs	6,60,000	16,97,176	20,00,000	0
	Total Receipts	9,20,000	23,38,939	31,60,000	1,60,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.8.P	AUDIO-VIDEO CENTRE				
	Capital Expenditure				
A.8.P.1	Purchase of Furniture	1,00,000	0	50,000	50,000
A.8.P.2	Purchase of Equipments	1,00,00,000	2,29,700	10,00,000	96,00,000
A.8.P.5.18	Development of Virtual Classroom	90,00,00,000	42,62,761	90,00,00,000	2,00,000
A.8.P.5.19	Community Radio Centre	90,00,00,000	10,743	90,00,00,000	2,00,000
A	Total Capital Expenditure	1,81,01,00,000	45,03,204	1,80,10,50,000	1,00,50,000
	Revenue Expenditure				
A.8.P.6	Salary	1,40,00,000	73,36,639	1,20,00,000	1,40,00,000
A.8.P.8	Travelling Expenses to Staff	30,000	6,255	30,000	30,000
A.8.P.11	Office Expenses/Printing & Stationery	20,000	0	20,000	20,000
A.8.P.12	Travelling Expenses of Committee Members & Others	10,000	0	10,000	10,000
A.8.P.13	Hospitality Charges	10,000	0	10,000	10,000
A.8.P.17	Contingencies	1,00,000	0	50,000	50,000
A.8.P.26	Orientation / Training for Administration Staff	20,000	0	20,000	20,000
A.8.P.27	Services & Hire Charges	50,000	0	20,000	20,000
A.8.P.28	Tapes, Spools & Other Materials	30,000	10,200	30,000	30,000
A.8.P.29	Multi Copying of Audio-Video	10,000	0	10,000	10,000
A.8.P.30	Pre-Recorded Cassettes / DVD/ BD	10,000	0	10,000	10,000
A.8.P.36	Technology Support	5,00,000	0	5,00,000	50,000
A.8.P.38	Development of Course Material & QAM	5,00,000	16,217	5,00,000	50,000
A.8.P.40	Study Center Expenses for VLC Project	30,000	0	30,000	30,000
A.8.P.41	Spares Accessories & Maintenance	1,00,000	0	50,000	50,000
A.8.P.85	Provision for 7th Pay Commission	0	0	0	56,00,000
B	Total Revenue Expenditure	1,54,20,000	73,69,311	1,32,90,000	1,99,90,000
	Gross Total A+B	1,82,55,20,000	1,18,72,515	1,81,43,40,000	3,00,40,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.9.R	COMPUTER CENTRE				
A.9.R.1	Service Charges (H/W & S/W)	10,000	0	10,000	20,000
A.9.R.2	Other Receipts	10,000	0	10,000	20,000
	Total Receipts	20,000	0	20,000	40,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.9.P	COMPUTER CENTRE				
	Capital Expenditure				
A.9.P.1	Purchase of furniture	2,00,000	0	1,00,000	1,00,000
A.9.P.3	Purchase of Computer & Peripherals	20,00,000	16,755	2,00,000	20,00,000
A	Total Capital Expenditure	22,00,000	16,755	3,00,000	21,00,000
	Revenue Expenditure				
A.9.P.6	Salary	1,20,00,000	69,50,359	1,10,00,000	1,25,00,000
A.9.P.8	Travelling Expenses to Staff	50,000	0	20,000	50,000
A.9.P.10	Honorarium	10,000	0	10,000	10,000
A.9.P.11	Office Expenses/Printing & Stationery	20,000	0	20,000	20,000
A.9.P.12	Travelling Expenses of Committee Members & Others	10,000	0	10,000	20,000
A.9.P.13	Hospitality Charges	10,000	130	10,000	20,000
A.9.P.15	Maintenance of Equipments	20,00,000	5,000	2,00,000	20,00,000
A.9.P.16	Meeting Contingency Expenses	10,000	0	10,000	20,000
A.9.P.17	Contingencies	50,000	0	50,000	50,000
A.9.P.20	Postage	0	0	0	0
A.9.P.28	Website Design Develop & Maintenance	50,000	0	50,000	50,000
A.9.P.34	Staff Training & Development	1,00,000	0	1,00,000	50,000
A.9.P.36	Technology Support	2,00,00,000	0	5,00,000	5,00,000
A.9.P.85	Provision for 7th Pay Commission	0	0	0	50,00,000
B	Total Revenue Expenditure	3,43,10,000	69,55,489	1,19,80,000	2,02,90,000
	Gross Total A+B	3,65,10,000	69,72,244	1,22,80,000	2,23,90,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.10.P	STUDENT WELFARE				
	Capital Expenditure				
A.10.P.1	Purchase of Furniture	1,00,000	3,500	30,000	1,00,000
A.10.P.3	Purchase of Computer & Peripherals	1,00,000	0	50,000	50,000
A	Total Capital Expenditure	2,00,000	3,500	80,000	1,50,000
	Revenue Expenditure				
A.10.P.6	Salary	10,00,000	3,21,144	6,00,000	10,00,000
A.10.P.8	Travelling Expenses to staff	2,00,000	3,120	50,000	1,00,000
A.10.P.10	Honorarium	5,50,000	0	50,000	50,000
A.10.P.11	Office Expenses / Printing & Stationery	1,00,000	0	50,000	50,000
A.10.P.12	Travelling Expenses of Committee Members & Others	1,00,000	53,942	1,00,000	1,00,000
A.10.P.13	Hospitality Charges	50,000	0	50,000	50,000
A.10.P.17	Contingencies	70,000	0	50,000	50,000
A.10.P.30	Indradhanushya Pro-reta & Expenses	30,00,000	13,89,753	30,00,000	35,00,000
A.10.P.31	Ashwamedh Pro-Reta & Expenses	35,00,000	18,16,473	40,00,000	40,00,000
A.10.P.40	Avishkar Pro- Reta & Expenses	20,00,000	0	20,00,000	25,00,000
A.10.P.41	Avhaan Pro-Reta & Expenses	20,00,000	0	20,00,000	25,00,000
A.10.P.42	Employee Sports Expenses	1,00,000	0	1,00,000	1,50,000
A.10.P.44	AIU Sports & Youth Festival Contribution	1,00,000	0	1,00,000	5,00,000
A.10.P.45	Gram Dattak Yojana	20,00,000	1,41,195	20,00,000	20,00,000
A.10.P.46	Loksanwad / Ex. Lecture Series	7,00,000	1,62,090	7,00,000	7,00,000
A.10.P.47	Sports Material Expenses	1,50,000	0	1,50,000	1,50,000
A.10.P.48	NSS YCMOU Unit	10,00,000	11,355	10,00,000	10,00,000
A.10.P.85	Provision for 7th Pay Commission	0	0	0	4,00,000
B	Total Revenue Expenditure	1,66,20,000	38,99,072	1,20,00,000	1,88,00,000
	Gross Total A+B	1,68,20,000	39,02,572	1,20,80,000	1,89,50,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.11.R	STUDENTS SERVICES DIVISION				
A.11.R.1	Sale of Books	3,00,000	92,775	3,00,000	3,00,000
A.11.R.2	Sanwad	1,00,000	0	0	0
A.11.R.3	Misc. Receipts	50,000	0	50,000	50,000
A.11.R.11	Study Centre Processing Fees	2,40,00,000	65,000	2,00,000	2,00,000
	Total Receipts	2,44,50,000	1,57,775	5,50,000	5,50,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.11.P	STUDENTS SERVICE DIVISION				
	Capital Expenditure				
A.11.P.1	Purchase of Furniture	0	0	0	10,00,000
A.11.P.2	Purchase of Equipments	1,00,000	0	0	1,00,000
A.11.P.3	Purchase of Comp. & Peripherals	1,00,000	1,250	50,000	1,00,000
A	Total Capital Expenditure	2,00,000	1,250	50,000	12,00,000
	Revenue Expenditure				
A.11.P.6	Salary	1,10,00,000	62,98,089	90,00,000	1,10,00,000
A.11.P.8	Travelling Expenses to Staff	1,00,000	2,830	1,00,000	1,00,000
A.11.P.10	Honorarium	1,00,000	0	20,000	20,000
A.11.P.11	Office Expenses/Printing & Stationery	3,00,000	1,250	10,000	1,00,000
A.11.P.12	Travelling Expenses of Committee Members & Others	1,00,000	2,004	10,000	1,00,000
A.11.P.13	Hospitality Charges	10,000	0	10,000	10,000
A.11.P.16	Meeting Contingency Expenses	1,00,000	22,824	50,000	1,00,000
A.11.P.17	Contingencies	1,00,000	7,950	50,000	50,000
A.11.P.20	Postage	10,000	9,725	20,000	20,000
A.11.P.22	Advertisement	0	0	0	5,00,000
A.11.P.24	Insurance Premium	0	0	20,000	3,00,000
A.11.P.25	Seminar & Workshop	1,00,000	0	0	1,00,000
A.11.P.27	Services & Hire Charges	50,00,000	1,22,540	10,00,000	15,00,000
A.11.P.28	Refund of Fees	2,00,00,000	16,10,471	1,00,00,000	2,00,00,000
A.11.P.33	Student Support Services	5,00,000	3,16,252	5,00,000	5,00,00,000
A.11.P.36	Technology Support	1,00,00,000	18,76,155	50,00,000	50,00,000
A.11.P.40	Delivery of Study Material	10,00,00,000	1,36,47,932	2,00,00,000	50,00,000
A.11.P.41	Study Centre Management	2,00,00,000	2,39,276	10,00,000	10,00,000
A.11.P.42	Refund of SC Processing Fees	25,00,000	20,000	1,00,000	1,00,000
A.11.P.85	Provision for 7th Pay Commission	0	0	0	44,00,000
B	Total Revenue Expenditure	16,99,20,000	2,41,77,298	4,68,90,000	9,94,00,000
	Gross Total A+B	17,01,20,000	2,41,78,548	4,69,40,000	10,06,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.12.R	AMRARAVATI REGIONAL CENTRE				
A.12.R.1	Sale of Prospectus	5,00,000	2,47,506	3,00,000	0
A.12.R.2	Other Receipts	1,00,000	0	50,000	50,000
A.12.R.3	Bank Interst	50,000	96,190	1,00,000	1,00,000
A.12.R.4	Sale of Agri. Products	50,000	0	50,000	50,000
A.12.R.20	Sanwad	1,00,000	0	0	0
	Total Receipts	8,00,000	3,43,696	5,00,000	2,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.12.P	AMRAVATI REGIONAL CENTRE				
	Capital Expenditure				
A.12.P.1	Purchase of Furniture	1,00,000	0	50,000	20,000
A.12.P.2	Purchase of Equipments	1,00,000	0	50,000	50,000
A.12.P.3	Purchase of Compu & Peripherals	5,00,000	0	1,00,000	50,000
A	Total Capital Expenditure	7,00,000	0	2,00,000	1,20,000
	Revenue Expenditure				
A.12.P.6	Salary	55,00,000	20,53,347	30,00,000	35,00,000
A.12.P.8	Travelling Expenses to Staff	1,50,000	73,327	1,50,000	1,50,000
A.12.P.9	Wages	3,50,000	2,27,881	3,50,000	3,50,000
A.12.P.10	Honorarium	50,000	3,200	20,000	50,000
A.12.P.11	Office Expenses/Printing & Stationery	1,00,000	25,822	50,000	1,00,000
A.12.P.12	Travelling Expenses of Committee Members & Others	1,00,000	22,960	50,000	1,50,000
A.12.P.13	Hospitality Charges	50,000	29,482	50,000	50,000
A.12.P.14	News Paper	10,000	0	10,000	10,000
A.12.P.15	Maintenance of Equipments	1,00,000	14,728	50,000	1,00,000
A.12.P.16	Meeting Contingency Expenses	50,000	0	50,000	50,000
A.12.P.17	Contingencies	1,00,000	14,655	1,00,000	1,00,000
A.12.P.18	Legal Expenses & Professional Charges	50,000	0	50,000	1,50,000
A.12.P.20	Postage	1,00,000	18,578	1,00,000	1,00,000
A.12.P.22	Advertisement	1,00,000	1,536	50,000	1,00,000
A.12.P.23	Telephone Expenses	2,00,000	1,05,420	2,00,000	2,00,000
A.12.P.24	Insurance Premium	10,000	0	10,000	10,000
A.12.P.25	Seminar & Workshop	50,000	6,710	50,000	50,000
A.12.P.27	Services & Hire Charges	1,00,000	0	50,000	1,00,000
A.12.P.28	Bank Commission Charges	20,000	2,298	20,000	50,000
A.12.P.29	Petrol & Repairs of Vehicles	1,50,000	57,031	1,50,000	1,50,000
A.12.P.30	Delivery of Study Material	15,00,000	6,57,068	10,00,000	10,00,000
A.12.P.31	Building Rent & Taxes	1,50,000	18,495	1,00,000	1,50,000
A.12.P.33	Student Support Services	1,00,000	57,325	1,00,000	1,00,000
A.12.P.40	Electricity Charges	1,50,000	80,190	1,50,000	1,50,000
A.12.P.41	Water Charges	30,000	7,404	30,000	50,000
A.12.P.42	Photocopy	50,000	6,914	30,000	50,000
A.12.P.43	Audit Fees	0	0	10,000	20,000
A.12.P.44	Minor Repairs for RC Buildgs	2,00,000	67,305	1,00,000	1,00,000
A.12.P.85	Provision for 7th Pay Commission	0	0	0	14,00,000
B	Total Revenue Expenditure	95,20,000	35,51,676	60,80,000	85,40,000
	Gross Total A+B	1,02,20,000	35,51,676	62,80,000	86,60,000

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**Yashwantrao Chavan Maharashtra Open University, Nashik****PART - A - Non Plan Budget Estimates for 2017-18****Receipt Side****(Amount in Rs.)**

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.13.R	AURANGABAD REGIONAL CENTRE				
A.13.R.1	Sale of Prospectus	2,00,000	0	3,00,000	0
A.13.R.2	Other Receipts	1,00,000	0	50,000	50,000
A.13.R.3	Bank Interst	50,000	0	2,00,000	1,00,000
A.13.R.4	Sale of Agri. Products	50,000	0	50,000	50,000
	Total Receipts	4,00,000	0	6,00,000	2,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.13.P	AURANGABAD REGIONAL CENTRE				
	Capital Expenditure				
A.13.P.1	Purchase of Furniture	1,00,000	0	50,000	20,000
A.13.P.2	Purchase of Equipments	50,000	0	50,000	50,000
A.13.P.3	Purchase of Comp. & Peripherals	5,00,000	0	1,00,000	50,000
A	Total Capital Expenditure	6,50,000	0	2,00,000	1,20,000
	Revenue Expenditure				
A.13.P.6	Salary	55,00,000	16,95,465	25,00,000	30,00,000
A.13.P.8	Travelling Expenses to Staff	1,50,000	35,441	1,50,000	1,50,000
A.13.P.9	Wages	3,50,000	2,500	3,50,000	3,50,000
A.13.P.10	Honorarium	50,000	1,120	20,000	50,000
A.13.P.11	Office Expenses/Printing & Stationery	1,00,000	12,710	50,000	1,00,000
A.13.P.12	Travelling Expenses of Committee Members & Others	1,00,000	1,366	50,000	1,50,000
A.13.P.13	Hospitality Charges	50,000	41,702	60,000	50,000
A.13.P.14	News Paper	10,000	5,588	10,000	10,000
A.13.P.15	Maintenance of Equipments	1,00,000	17,595	50,000	1,00,000
A.13.P.16	Meeting Contingency Expenses	50,000	0	50,000	50,000
A.13.P.17	Contingencies	1,00,000	38,203	1,00,000	1,00,000
A.13.P.18	Legal Expenses & Professional Charges	50,000	7,352	50,000	1,50,000
A.13.P.20	Postage	1,00,000	8,190	1,00,000	1,00,000
A.13.P.22	Advertisement	1,00,000	0	50,000	1,00,000
A.13.P.23	Telephone Expenses	2,00,000	53,402	2,00,000	2,00,000
A.13.P.24	Insurance Premium	10,000	0	10,000	10,000
A.13.P.25	Seminar & Workshop	50,000	0	50,000	50,000
A.13.P.27	Services & Hire Charges	1,00,000	8,609	50,000	1,00,000
A.13.P.28	Bank Commission Charges	20,000	3,912	20,000	50,000
A.13.P.29	Petrol & Repairs of Vehicles	1,50,000	59,902	1,50,000	1,50,000
A.13.P.30	Delivery of Study Material	15,00,000	45,905	10,00,000	10,00,000
A.13.P.31	Building Rent & Taxes	1,50,000	90,317	1,00,000	1,50,000
A.13.P.33	Student Support Services	1,00,000	40,243	1,00,000	1,00,000
A.13.P.40	Electricity Charges	1,50,000	87,210	1,50,000	1,50,000
A.13.P.41	Water Charges	30,000	0	30,000	50,000
A.13.P.42	Photocopy	50,000	0	30,000	50,000
A.13.P.43	Audit Fees	0	0	10,000	20,000
A.13.P.44	Minor Repairs for RC Buildgs	1,00,000	9,570	1,00,000	1,00,000
A.13.P.85	Provision for 7th Pay Commission	0	0		12,00,000
B	Total Revenue Expenditure	94,20,000	22,66,302	55,90,000	78,40,000
	Gross Total A+B	1,00,70,000	22,66,302	57,90,000	79,60,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.14.P	NASHIK REGIONAL CENTRE				
	Capital Expenditure				
A.14.P.1	Purchase of Furniture	1,00,000	250	50,000	20,000
A.14.P.2	Purchase of Equipments	50,000	0	50,000	50,000
A.14.P.3	Purchase of Comp. & Peripherals	5,00,000	0	1,00,000	50,000
A	Total Capital Expenditure	6,50,000	250	2,00,000	1,20,000
	Revenue Expenditure				
A.14.P.6	Salary	55,00,000	23,20,193	32,00,000	38,00,000
A.14.P.8	Travelling Expenses to Staff	1,50,000	3,570	1,50,000	1,50,000
A.14.P.9	Wages	3,50,000	17,400	3,50,000	3,50,000
A.14.P.10	Honorarium	50,000	0	20,000	50,000
A.14.P.11	Office Expenses/Printing & Stationery	1,00,000	3,873	50,000	1,00,000
A.14.P.12	Travelling Expenses of Committee Members & Others	1,00,000	410	50,000	1,50,000
A.14.P.13	Hospitality Charges	50,000	24,652	50,000	50,000
A.14.P.14	News Paper	10,000	3,027	10,000	10,000
A.14.P.15	Maintenance of Equipments	1,00,000	13,036	50,000	1,00,000
A.14.P.16	Meeting Contingency Exps	50,000	2,075	50,000	50,000
A.14.P.17	Contingencies	1,00,000	4,607	1,00,000	1,00,000
A.14.P.18	Legal Expenses & Professional Charges	50,000	10,697	50,000	1,50,000
A.14.P.20	Postage	1,00,000	649	1,00,000	1,00,000
A.14.P.22	Advertisement	1,00,000	0	50,000	1,00,000
A.14.P.23	Telephone Expenses	2,00,000	1,16,371	2,00,000	2,00,000
A.14.P.24	Insurance Premium	10,000	0	10,000	10,000
A.14.P.25	Seminar & Workshop	50,000	0	50,000	50,000
A.14.P.27	Services & Hire Charges	1,00,000	7,779	3,00,000	1,00,000
A.14.P.28	Bank Commission	20,000	6,153	80,000	50,000
A.14.P.29	Petrol & Repairs of Vehicles	1,50,000	31,102	1,50,000	1,50,000
A.14.P.30	Delivery of Study Material	15,00,000	0	10,00,000	10,00,000
A.14.P.31	Building Rent & Taxes	3,50,000	0	1,00,000	1,50,000
A.14.P.33	Student Support Services	1,00,000	0	1,00,000	1,00,000
A.14.P.40	Electricity Charges	1,50,000	46,300	1,50,000	1,50,000
A.14.P.41	Water Charges	30,000	650	30,000	50,000
A.14.P.42	Photocopy	50,000	3,449	30,000	50,000
A.14.P.43	Audit Fees	0	0	10,000	20,000
A.14.P.44	Minor Repairs for RC Buildgs	1,00,000	4,751	1,00,000	1,00,000
A.14.P.85	Provision for 7th Pay Commission	0	0		15,20,000
B	Total Revenue Expenditure	96,20,000	26,20,744	65,90,000	89,60,000
	Gross Total A+B	1,02,70,000	26,20,994	67,90,000	90,80,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

<i>Budget Code</i>	<i>Classification</i>	<i>Budget Provision 2016-2017</i>	<i>Total Credit upto 13-12-2016</i>	<i>Revised Budget for 2016-2017</i>	<i>Budget Estimates for 2017-2018</i>
A.15.R	NAGPUR REGIONAL CENTRE				
A.15.R.1	Sale of Prospectus	1,00,000	0	3,00,000	0
A.15.R.2	Other Receipts	1,00,000	0	50,000	50,000
A.15.R.3	Bank Interst	1,00,000	0	1,00,000	1,00,000
A.15.R.5	Sanwad	1,00,000	0	0	0
	Total Receipts	4,00,000	0	4,50,000	1,50,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.15.P	NAGPUR REGIONAL CENTRE				
	Capital Expenditure				
A.15.P.1	Purchase of Furniture	1,00,000	0	50,000	20,000
A.15.P.2	Purchase of Equipments	50,000	4,999	50,000	50,000
A.15.P.3	Purchase of Comp. & Peripherals	7,00,000	0	1,00,000	50,000
A	Total Capital Expenditure	8,50,000	4,999	2,00,000	1,20,000
	Revenue Expenditure				
A.15.P.6	Salary	55,00,000	18,98,850	27,00,000	32,00,000
A.15.P.8	Travelling Expenses to Staff	1,50,000	32,860	1,50,000	1,50,000
A.15.P.9	Wages	3,50,000	8,000	3,50,000	3,50,000
A.15.P.10	Honorarium	50,000	0	20,000	50,000
A.15.P.11	Office Expenses/Printing & Stationery	1,00,000	15,144	50,000	1,00,000
A.15.P.12	Travelling Expenses of Committee Members & Others	1,00,000	1,00,000	1,50,000	1,50,000
A.15.P.13	Hospitality Charges	50,000	5,195	50,000	50,000
A.15.P.14	News Paper	10,000	1,040	10,000	10,000
A.15.P.15	Maintenance of Equipments	1,00,000	0	50,000	1,00,000
A.15.P.16	Meeting Contingency Expenses	50,000	0	50,000	50,000
A.15.P.17	Contingencies	1,00,000	1,21,024	3,00,000	1,00,000
A.15.P.18	Legal Expenses & Professional Charges	50,000	3,000	1,00,000	50,000
A.15.P.20	Postage	1,00,000	4,000	1,00,000	1,00,000
A.15.P.22	Advertisement	1,00,000	0	50,000	1,00,000
A.15.P.23	Telephone Expenses	2,00,000	41,134	2,00,000	2,00,000
A.15.P.24	Insurance Premium	10,000	0	10,000	10,000
A.15.P.25	Seminar & Workshop	50,000	19,539	50,000	50,000
A.15.P.27	Services & Hire Charges	1,00,000	600	2,00,000	1,00,000
A.15.P.28	Bank Commission	1,00,000	0	20,000	50,000
A.15.P.29	Petrol & Repairs of Vehicles	1,50,000	47,733	1,50,000	1,50,000
A.15.P.30	Delivery of Study Material	15,00,000	3,200	10,00,000	10,00,000
A.15.P.31	Building Rent & Taxes	1,50,000	15,580	1,00,000	1,50,000
A.15.P.33	Student Support Services	1,00,000	0	1,00,000	1,00,000
A.15.P.40	Electricity Charges	1,50,000	0	1,50,000	1,50,000
A.15.P.41	Water Charges	30,000	5,162	30,000	50,000
A.15.P.42	Photocopy	50,000	4,969	30,000	50,000
A.15.P.43	Audit Fees	0	0	10,000	20,000
A.15.P.44	Minor Repairs for RC Buildgs	50,000	0	1,00,000	1,00,000
A.15.P.85	Provision for 7th Pay Commission	0	0		12,80,000
B	Total Revenue Expenditure	94,50,000	23,27,030	62,80,000	80,20,000
	Gross Total A+B	1,03,00,000	23,32,029	64,80,000	81,40,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.16.P	NANDED REGIONAL CENTER				
	Capital Expenditure				
A.16.P.1	Purchase of Furniture	1,00,000	0	50,000	20,000
A.16.P.2	Purchase of Equipments	50,000	0	50,000	50,000
A.16.P.3	Purchase of Computer & Peripherals	5,00,000	0	1,00,000	50,000
A	Total Capital Expenditure	6,50,000	0	2,00,000	1,20,000
	Revenue Expenditure				
A.16.P.6	Salary	55,00,000	18,59,323	27,00,000	32,00,000
A.16.P.8	Travelling Expenses to Staff	1,50,000	74,252	1,50,000	1,50,000
A.16.P.9	Wages	3,50,000	27,233	3,50,000	3,50,000
A.16.P.10	Honorarium	50,000	0	20,000	50,000
A.16.P.11	Office Expenses/Printing & Stationery	1,00,000	18,386	50,000	1,00,000
A.16.P.12	Travelling Expenses of Committee Members & Others	1,00,000	8,450	50,000	1,50,000
A.16.P.13	Hospitality Charges	50,000	27,422	50,000	50,000
A.16.P.14	News Paper	10,000	124	10,000	10,000
A.16.P.15	Maintenance of Equipments	1,00,000	68,681	1,00,000	1,00,000
A.16.P.16	Meeting Contingency Expenses	50,000	0	50,000	50,000
A.16.P.17	Contingencies	1,00,000	18,277	1,00,000	1,00,000
A.16.P.18	Legal Expenses & Professional Charges	50,000	0	50,000	1,50,000
A.16.P.20	Postage	1,00,000	14,166	1,00,000	1,00,000
A.16.P.22	Advertisement	1,00,000	4,800	50,000	1,00,000
A.16.P.23	Telephone Expenses	2,00,000	1,59,043	2,10,000	2,00,000
A.16.P.24	Insurance Premium	10,000	0	10,000	10,000
A.16.P.25	Seminar & Workshop	50,000	19,438	50,000	50,000
A.16.P.27	Services & Hire Charges	1,00,000	32,065	50,000	1,00,000
A.16.P.28	Bank Commission	20,000	5,392	20,000	50,000
A.16.P.29	Petrol & Repairs of Vehicles	1,50,000	88,174	1,50,000	1,50,000
A.16.P.30	Delivery of Study Material	15,00,000	0	10,00,000	10,00,000
A.16.P.31	Building Rent & Taxes	1,00,000	0	1,00,000	1,50,000
A.16.P.33	Student Support Services	1,00,000	0	1,00,000	1,00,000
A.16.P.40	Electricity Charges	1,50,000	26,240	1,50,000	1,50,000
A.16.P.41	Water Charges	30,000	33,380	50,000	50,000
A.16.P.42	Photocopy	50,000	13,845	30,000	50,000
A.16.P.43	Audit Fees	0	0	10,000	20,000
A.16.P.44	Minor Repairs for RC Buildgs	50,000	0	1,00,000	1,00,000
A.16.P.85	Provision for 7th Pay Commission	0	0		12,80,000
B	Total Revenue Expenditure	93,20,000	24,98,691	58,60,000	81,20,000
	Gross Total A+B	99,70,000	24,98,691	60,60,000	82,40,000

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 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.17.P	PUNE REGIONAL CENTRE				
	Capital Expenditure				
A.17.P.1	Purchase of Furniture	1,00,000	0	50,000	20,000
A.17.P.2	Purchase of Equipments	1,00,000	0	50,000	50,000
A.17.P.3	Purchase of Computer & Peripherals	5,00,000	0	1,00,000	50,000
A	Total Capital Expenditure	7,00,000	0	2,00,000	1,20,000
	Revenue Expenditure				
A.17.P.6	Salary	55,00,000	23,66,994	32,00,000	38,00,000
A.17.P.8	Travelling Expenses to Staff	1,00,000	32,894	1,50,000	1,50,000
A.17.P.9	Wages	3,50,000	46,025	3,50,000	3,50,000
A.17.P.10	Honorarium	0	0	20,000	50,000
A.17.P.11	Office Expenses/Printing & Stationery	1,00,000	26,047	50,000	1,00,000
A.17.P.12	Travelling Expenses of Committee Members & Others	1,00,000	680	50,000	1,50,000
A.17.P.13	Hospitality Charges	50,000	27,715	50,000	50,000
A.17.P.14	News Paper	10,000	3,278	10,000	10,000
A.17.P.15	Maintenance of Equipments	2,00,000	37,588	50,000	1,00,000
A.17.P.16	Meeting Contingency Expenses	1,00,000	0	50,000	50,000
A.17.P.17	Contingencies	50,000	7,951	1,00,000	1,00,000
A.17.P.18	Legal Expenses & Professional Charges	50,000	0	50,000	1,50,000
A.17.P.20	Postage	1,00,000	57,910	1,00,000	1,00,000
A.17.P.22	Advertisement	1,00,000	1,395	50,000	1,00,000
A.17.P.23	Telephone Expenses	2,50,000	1,53,491	2,00,000	2,00,000
A.17.P.24	Insurance Premium	0	0	10,000	10,000
A.17.P.25	Seminar & Workshop	1,00,000	3,924	50,000	50,000
A.17.P.27	Services & Hire Charges	50,000	30,227	50,000	1,00,000
A.17.P.28	Bank Commission	20,000	123	20,000	50,000
A.17.P.29	Petrol & Repairs of Vehicles	1,50,000	2,650	1,50,000	1,50,000
A.17.P.30	Delivery of Study Material	15,00,000	51,739	10,00,000	10,00,000
A.17.P.31	Building Rent & Taxes	7,00,000	1,12,172	3,00,000	3,00,000
A.17.P.33	Student Support Services	70,000	0	1,00,000	1,00,000
A.17.P.40	Electricity Charges	1,50,000	85,050	1,50,000	1,50,000
A.17.P.41	Water Charges	30,000	0	30,000	50,000
A.17.P.42	Photocopy	50,000	7,460	30,000	50,000
A.17.P.43	Audit Fees	0	0	10,000	20,000
A.17.P.44	Minor Repairs for RC Buildgs	0	0	1,00,000	1,00,000
A.17.P.85	Provision for 7th Pay Commission	0	0	0	15,20,000
B	Total Revenue Expenditure	98,80,000	30,55,313	64,80,000	91,10,000
	Gross Total A+B	1,05,80,000	30,55,313	66,80,000	92,30,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.20.P	MUMBAI REGIONAL CENTRE				
	Capital Expenditure				
A.20.P.1	Purchase of Furniture	1,00,000	0	50,000	20,000
A.20.P.2	Purchase of Equipments	50,000	0	50,000	50,000
A.20.P.3	Purchase of Computer & Peripherals	5,00,000	0	1,00,000	50,000
A	Total Capital Expenditure	6,50,000	0	2,00,000	1,20,000
	Revenue Expenditure				
A.20.P.6	Salary	65,00,000	20,46,533	30,00,000	35,00,000
A.20.P.8	Travelling Expenses to Staff	1,50,000	6,526	1,50,000	1,50,000
A.20.P.9	Wages	3,50,000	0	3,50,000	3,50,000
A.20.P.10	Honorarium	50,000	0	20,000	50,000
A.20.P.11	Office Expenses/Printing & Stationery	1,00,000	2,099	50,000	1,00,000
A.20.P.12	Travelling Expenses of Committee Members & Others	1,00,000	0	50,000	1,50,000
A.20.P.13	Hospitality Charges	50,000	5,964	50,000	50,000
A.20.P.14	News Paper	10,000	0	10,000	10,000
A.20.P.15	Maintenance of Equipments	1,00,000	24,430	50,000	1,00,000
A.20.P.16	Meeting Contingency Expenses	50,000	0	50,000	50,000
A.20.P.17	Contingencies	1,00,000	21,836	1,00,000	1,00,000
A.20.P.18	Legal Expenses & Professional Charges	50,000	0	50,000	1,50,000
A.20.P.20	Postage	1,00,000	75	1,00,000	1,00,000
A.20.P.22	Advertisement	1,00,000	0	50,000	1,00,000
A.20.P.23	Telephone Expenses	2,00,000	27,661	2,00,000	2,00,000
A.20.P.24	Insurance Premium	10,000	0	10,000	10,000
A.20.P.25	Seminar & Workshop	50,000	0	50,000	50,000
A.20.P.27	Services & Hire Charges	1,00,000	0	50,000	1,00,000
A.20.P.28	Bank Commission	20,000	0	20,000	50,000
A.20.P.29	Petrol & Repairs of Vehicles	1,50,000	0	1,50,000	1,50,000
A.20.P.30	Delivery of Study Material	15,00,000	20,220	10,00,000	10,00,000
A.20.P.31	Building Rent & Taxes	2,50,000	0	3,50,000	4,00,000
A.20.P.33	Student Support Services	1,00,000	0	1,00,000	1,00,000
A.20.P.40	Electricity Charges	1,50,000	750	1,50,000	1,50,000
A.20.P.41	Water Charges	30,000	0	30,000	50,000
A.20.P.42	Photocopy	50,000	0	30,000	50,000
A.20.P.43	Audit Fees	0	0	10,000	20,000
A.20.P.44	Minor Repairs for RC Buildgs	1,00,000	0	1,00,000	1,00,000
A.20.P.85	Provision for 7th Pay Commission	0	0	0	14,00,000
B	Total Revenue Expenditure	1,05,20,000	21,56,094	63,30,000	87,90,000
	Gross Total A+B	1,11,70,000	21,56,094	65,30,000	89,10,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.21.P	KOLHAPUR REGIONAL CENTRE				
	Capital Expenditure				
A.21.P.1	Purchase of Furniture	1,00,000	0	50,000	20,000
A.21.P.2	Purchase of Equipments	50,000	35,600	50,000	50,000
A.21.P.3	Purchase of Comp & Peripherals	5,00,000	37,736	1,00,000	50,000
A	Total Capital Expenditure	6,50,000	73,336	2,00,000	1,20,000
	Revenue Expenditure				
A.21.P.6	Salary	55,00,000	23,98,670	32,00,000	38,00,000
A.21.P.8	Travelling Expenses to Staff	1,50,000	62,488	1,50,000	1,50,000
A.21.P.9	Wages	3,50,000	41,150	3,50,000	3,50,000
A.21.P.10	Honorarium	50,000	0	20,000	50,000
A.21.P.11	Office Expenses/Printing & Stationery	1,00,000	44,206	50,000	1,00,000
A.21.P.12	Travelling Expenses of Committee Members & Others	1,00,000	30,000	50,000	1,50,000
A.21.P.13	Hospitality Charges	50,000	21,277	50,000	50,000
A.21.P.14	News Paper	10,000	5,196	10,000	10,000
A.21.P.15	Maintenance of Equipments	1,00,000	432	50,000	1,00,000
A.21.P.16	Meeting Contingency Expenses	50,000	8,296	50,000	50,000
A.21.P.17	Contingencies	1,00,000	74,408	1,00,000	1,00,000
A.21.P.18	Legal Expenses & Professional Charges	50,000	300	50,000	1,50,000
A.21.P.20	Postage	1,00,000	27,881	1,00,000	1,00,000
A.21.P.22	Advertisement	1,00,000	19,558	50,000	1,00,000
A.21.P.23	Telephone Expenses	2,00,000	1,21,557	2,00,000	2,00,000
A.21.P.24	Insurance Premium	10,000	0	10,000	10,000
A.21.P.25	Seminar & Workshop	50,000	0	50,000	50,000
A.21.P.27	Services & Hire Charges	1,00,000	10,598	50,000	1,00,000
A.21.P.28	Bank Commission	20,000	0	20,000	50,000
A.21.P.29	Petrol & Repairs of Vehicles	1,50,000	7,724	1,50,000	1,50,000
A.21.P.30	Delivery of Study Material	15,00,000	97,160	10,00,000	10,00,000
A.21.P.31	Building Rent & Taxes	1,50,000	1,39,264	2,00,000	1,50,000
A.21.P.33	Student Support Services	1,00,000	12,690	1,00,000	1,00,000
A.21.P.40	Electricity Charges	1,50,000	28,699	1,50,000	1,50,000
A.21.P.41	Water Charges	30,000	15,333	30,000	50,000
A.21.P.42	Photocopy	50,000	1,035	30,000	50,000
A.21.P.43	Audit Fees	0	0	10,000	20,000
A.21.P.44	Minor Repairs for RC Buildgs	1,00,000	0	1,00,000	1,00,000
A.21.P.45	N.S.S. Expenses	10,00,000	0	10,00,000	0
A.21.P.85	Provision for 7th Pay Commission	0	0	0	15,20,000
B	Total Revenue Expenditure	1,04,20,000	31,67,922	73,80,000	89,60,000
	Gross Total A+B	1,10,70,000	32,41,258	75,80,000	90,80,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

(Methodology (C36))

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.22.R	SCHOOL OF EDUCATION				
	Admission Fee				
A.22.R.1	Certificate In Content come Methodology (C36)	1,10,000	64,125	1,10,000	1,10,000
A.22.R.2	Early Childhood Care Education (C31)	24,00,000	8,02,725	24,00,000	24,00,000
A.22.R.3	Certificate In Value Education	12,50,000	0	12,50,000	12,50,000
A.22.R.4	Self Help Group (C32)	15,00,000	5,96,300	15,00,000	15,00,000
A.22.R.5	Diploma in Sch. Management (P10)	2,70,00,000	1,63,94,800	2,70,00,000	2,70,00,000
A.22.R.6	ICT For School Teachers (C35)	6,30,000	15,600	6,30,000	6,30,000
A.22.R.7	Dip. In Domestic Workers Welfare (P37)	1,00,000	0	1,00,000	1,00,000
A.22.R.8	B.Ed (P80)	6,45,00,000	28,93,501	6,45,00,000	6,45,00,000
A.22.R.9	E - B.Ed.	1,25,00,000	0	1,25,00,000	1,25,00,000
A.22.R.11	M. A. (Education) (M62)	91,00,000	80,34,425	91,00,000	91,00,000
A.22.R.13	Leather Art Skill	1,00,000	0	1,00,000	1,00,000
A.22.R.14	Ph.D	80,000	0	80,000	80,000
A.22.R.15	Spl. B.Ed. (P21)	0	60,73,401	1,22,52,000	1,22,60,000
	Total Receipt	11,92,70,000	3,48,74,877	13,15,22,000	13,15,30,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.22.P	SCHOOL OF EDUCATION				
	Capital Expenditure				
A.22.P.2	Purchase of Equipments	0	0	0	1,00,000
A.22.P.3	Purchase of Computer & Peripherals	1,00,000	11,900	1,00,000	5,00,000
A	Total Capital Expenditure	1,00,000	11,900	1,00,000	6,00,000
	Revenue Expenditure				
A.22.P.6	Salary	1,50,00,000	76,41,322	1,05,00,000	1,50,00,000
A.22.P.11	Office Expenses / Printing & Stationery	2,50,000	15,120	1,00,000	4,50,000
A.22.P.12	Travelling Expenses of Committee Members & Others	1,00,000	80,080	2,00,000	5,00,000
A.22.P.13	Hospitality Charges	50,000	15,726	1,00,000	1,00,000
A.22.P.15	Maintenance of Equipments	10,000	0	10,000	50,000
A.22.P.16	Meeting Contingency Expenses	10,000	2,319	50,000	3,50,000
A.22.P.17	Contingencies	50,000	0	50,000	50,000
A.22.P.20	Postage	10,000	0	10,000	10,000
A.22.P.22	Advertisement	1,00,000	0	1,00,000	1,00,000
A.22.P.25	Seminar & Workshop	1,00,000	17,180	1,00,000	10,50,000
A.22.P.27	Services & Hire Charges	50,000	0	50,000	50,000
A.22.P.28	Refund of Fees	1,00,000	27,923	2,00,000	2,00,000
A.22.P.29	Refund of Study Centre Fee Share	4,75,00,000	9,54,180	5,04,00,000	6,00,00,000
A.22.P.30	Extension Activities	1,00,000	0	1,00,000	2,00,000
A.22.P.31	Ph.D Presnt. & Viva-Voce	1,00,000	0	1,00,000	1,00,000
A.22.P.32	Vocational Education & training (Skill Development)	2,00,000	1,75,000	2,00,000	2,00,000
A.22.P.33	Student Support Services	10,00,000	988	10,000	0
A.22.P.34	Staff Training & Development	1,00,000	44,758	50,000	50,000
A.22.P.35	Research & Development	30,00,000	2,430	50,000	50,000
A.22.P.36	Technology Support	1,00,000	0	1,00,000	50,000
A.22.P.38	Development of Course Material & QAM	16,00,000	3,13,145	6,00,000	5,00,000
A.22.P.39	Assistance for Human Resource	6,00,000	0	6,00,000	1,00,000
A.22.P.40	Assistance for Socio-Economic Weaker Students	5,40,000	0	5,40,000	2,00,000
A.22.P.41	Monitoring of Study Centre	2,00,000	0	4,00,000	4,00,000
A.22.P.42	P.G.DEEDS (MKCL)	25,00,000	0	50,000	25,00,000
A.22.P.83	Seminar Workshop Exps. to Acad.Staff	2,50,000	2,29,370	3,50,000	3,50,000
A.22.P.84	R.C.I. Delhi 10% Amount for Spl. B.Ed.	0	0	15,00,000	18,00,000
A.22.P.85	Provision for 7th Pay Commission	0	0	0	60,00,000
B	Total Revenue Expenditure	7,36,20,000	95,19,541	6,65,20,000	9,04,10,000
	Gross Total A+B	7,37,20,000	95,31,441	6,66,20,000	9,10,10,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.23.R	SCHOOL OF HUM. & SOC. SCIENCES				
	Admission Fee				
A.23.R.1	Preparatory (Marathi) (C01)	5,00,00,000	1,63,73,000	1,80,00,000	2,00,00,000
A.23.R.2	Preparatory (ITBP)	1,50,000	0	0	0
A.23.R.3	Preparatory (Hindi) (C09)	5,00,000	1,90,450	3,00,000	3,00,000
A.23.R.4	Preparatory (Urdu) (C03)	10,00,000	4,18,600	5,00,000	6,50,000
A.23.R.5	Preparatory (Army)	3,00,000	0	0	0
A.23.R.6	Preparatory (Road Transport)	2,00,000	0	0	0
A.23.R.7	Adv. Dip. (Value & Spiritual Edu.) (G72)	20,00,000	8,07,000	10,00,000	0
A.23.R.8	Diploma in MCJ	35,00,000	0	0	0
A.23.R.9	Journalism (B.A. MCJ) (G15)	60,00,000	43,33,000	50,00,000	80,00,000
A.23.R.10	B.A. (G01),	77,16,00,000	75,51,72,410	77,16,00,000	80,00,00,000
A.23.R.11	B.A. (Police Administration) (G21)	30,00,000	7,73,500	8,00,000	8,00,000
A.23.R.12	B.A. (Road Transport) (G64)	30,00,000	6,92,100	10,00,000	0
A.23.R.13	B.A. (Army)	20,00,000	5,000	10,000	0
A.23.R.14	B.A. (ITBP) (G26)	1,00,000	1,000	10,000	0
A.23.R.15	B.Lib. & I.Sc. (P04)	75,00,000	68,80,900	75,00,000	85,00,000
A.23.R.16	M.Lib.& I.Sc. (P16)	65,00,000	50,73,500	65,00,000	72,00,000
A.23.R.17	M.A.	8,50,00,000	0	0	0
A.23.R.18	M.Phil.	2,00,000	0	0	0
A.23.R.19	Prep.Public Services	2,00,000	0	0	0
A.23.R.20	M.A. (Pub.Services) (M16)	1,00,000	14,23,800	15,00,000	0
A.23.R.21	M.A. Hindi (M42)	30,00,000	80,90,200	85,00,000	1,20,00,000
A.23.R.22	M.A English (M43)	1,00,00,000	4,12,87,200	4,50,00,000	6,00,00,000
A.23.R.23	MA. Marathi (M41)	3,00,00,000	7,95,35,100	8,50,00,000	11,20,00,000
A.23.R.24	FYBA public Services (G61)	25,00,000	19,92,600	25,00,000	0
A.23.R.25	SYBA public Services (G61)	12,00,000	0	0	0
A.23.R.26	TYBA public Services (G61)	15,00,000	0	0	0
A.23.R.27	Dip. In value & Spittital Edu.	15,00,000	0	0	0
A.23.R.28	Degree. In value & Spittital Edu.	30,00,000	10,19,600	12,00,000	0
A.23.R.29	FYBA Textiles	3,00,000	1,29,700	3,00,000	0
A.23.R.30	B.A (Hindi)	10,00,000	27,66,300	30,00,000	31,00,000
A.23.R.31	B.A. (Urdu)	55,00,000	2,37,47,200	2,50,00,000	2,70,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.23.P	SCHOOL OF HUM. & SOC. SCIENCES				
	Capital Expenditure				
A.23.P.1	Purchase of Furniture	0	0	0	5,00,000
A.23.P.3	Purchase of Computer & Peripherals	2,00,000	25,750	50,000	5,00,000
A	Total Capital Expenditure	2,00,000	25,750	50,000	10,00,000
	Revenue Expenditure				
A.23.P.6	Salary	1,60,00,000	69,69,997	1,10,00,000	1,60,00,000
A.23.P.8	Travelling Expenses to Staff	1,00,000	6,003	50,000	5,00,000
A.23.P.10	Honorarium	30,00,000	0	1,00,000	5,00,000
A.23.P.11	Office Expenses / Printing & Stationery	5,00,000	0	1,00,000	1,00,000
A.23.P.12	Travelling Expenses of Committee Members & Others	10,00,000	29,018	1,00,000	1,00,000
A.23.P.13	Hospitality Charges	10,000	9,739	10,000	50,000
A.23.P.15	Maintenance of Equipments	20,000	0	20,000	20,000
A.23.P.16	Meeting Contingency Expenses	10,000	0	10,000	10,000
A.23.P.17	Contingencies	3,00,000	9,408	50,000	1,00,000
A.23.P.20	Postage	2,00,000	0	10,000	10,000
A.23.P.25	Seminar & Workshop	3,50,000	3,88,222	7,00,000	5,00,000
A.23.P.26	Orientation / Training for Administration Staff	30,000	0	30,000	30,000
A.23.P.27	Services & Hire Charges	1,00,000	0	50,000	50,000
A.23.P.28	Refund of Fees	5,00,000	0	5,00,000	5,00,000
A.23.P.29	Refund of Study Centre Fee Share	33,75,00,000	14,06,81,040	40,00,00,000	40,00,00,000
A.23.P.30	Extension Activities	1,00,000	0	1,00,000	1,00,000
A.23.P.31	M.Phil & Ph.D Presentation & Viva-Voce	5,00,000	67,965	1,00,000	3,00,000
A.23.P.32	Vocational Education & Training (Skill Development)	15,00,000	4,82,232	10,00,000	5,00,000
A.23.P.33	Student Support Services	20,00,000	6,600	20,00,000	1,00,000
A.23.P.34	Staff Training & Development	3,00,000	0	3,00,000	50,000
A.23.P.35	Research & Development	5,00,000	0	5,00,000	50,000
A.23.P.36	Technology Support	5,00,000	0	5,00,000	1,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.24.R	SCHOOL OF COMMERCE & MANAGEMENT				
	Admission Fee				
A.24.R.1	Preparatory (Marathi) (C01)	65,00,000	9,06,750	65,00,000	13,00,000
A.24.R.2	Cert in Fire & Safety Engg. Mgmt.	1,00,00,000	1,32,300	10,00,000	1,00,000
A.24.R.3	Dip. In Co. Op. Mgmt.. (P08)	9,00,000	5,28,900	9,00,000	7,00,000
A.24.R.4	Dip. In Co. Op. Mgmt.. (Banking) (P52)	9,00,000	4,78,500	9,00,000	2,30,000
A.24.R.5	Dip. In Co. Op. Mgmt.. (Dairy)	2,20,000	0	2,20,000	50,000
A.24.R.6	Dip. In Co. Op. Mgmt.. (ABC)	2,20,000	0	2,20,000	50,000
A.24.R.8	Dip.in Fire & Safety Engg. Mgmt.	0	0	0	2,10,000
A.24.R.10	B.Com.(English Medium)	4,54,00,000	3,02,50,600	4,54,00,000	4,20,00,000
A.24.R.11	B.Com. (Marathi Medium) (G02)	15,15,00,000	11,30,18,600	15,15,00,000	11,60,00,000
A.24.R.13	B.B.A.In Hotel & Tour	36,00,000	0	36,00,000	0
A.24.R.14	Bachelor of Co- op.Mgmt	10,60,000	1,76,200	10,60,000	6,90,000
A.24.R.15	Bachelor Fire & Health Safety Enviro. Mgmt.	0	7,36,300	10,00,000	0
A.24.R.16	B.Com (Co-operative Management) (G40)	0	1,34,100	1,50,000	0
A.24.R.18	Master of Commerce (M17)	1,60,00,000	99,89,800	1,60,00,000	1,50,00,000
A.24.R.19	M.B.A. (P79)	6,80,00,000	6,46,01,501	6,80,00,000	6,00,00,000
A.24.R.21	New Programme	10,00,000	0	1,00,000	1,00,000
A.24.R.22	Dip. In aviation, Hospitality & Traveling mngt.	20,00,000	0	5,00,000	1,00,000
A.24.R.23	BBA In aviation, Hospitality & Travel mngt. (P90)	1,40,00,000	74,51,400	1,00,00,000	1,05,00,000
A.24.R.24	Preparatory (English) (C15)	0	0	1,00,000	1,00,000
	Total Receipts	32,13,00,000	22,84,04,951	30,71,50,000	24,71,30,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.24.P	SCHOOL OF COMMERCE & MANAGEMENT				
	Capital Expenditure				
A.24.P.1	Purchase of Furniture	0	0	0	1,50,000
A.24.P.3	Purchase of Computer & Peripherals	1,00,000	0	50,000	1,00,000
A	Total Capital Expenditure	1,00,000	0	50,000	2,50,000
	Revenue Expenditure				
A.24.P.6	Salary	95,00,000	34,59,886	60,00,000	95,00,000
A.24.P.11	Office Expenses / Printing & Stationery	1,00,000	3,750	30,000	50,000
A.24.P.13	Hospitality Charges	1,00,000	1,668	10,000	10,000
A.24.P.17	Contingencies	1,00,000	0	20,000	20,000
A.24.P.20	Postage	10,000	0	10,000	10,000
A.24.P.25	Seminar & Workshop	5,00,000	0	50,000	5,00,000
A.24.P.28	Refund of Fees	1,00,000	0	50,000	1,00,000
A.24.P.29	Refund of Study Centre Fee Share	9,70,00,000	0	12,00,00,000	12,00,00,000
A.24.P.30	Extension Activities	2,00,000	0	50,000	50,000
A.24.P.31	M.Phil & Ph.D Presentation & Viva-Voce	1,00,000	0	50,000	1,00,000
A.24.P.32	Vocational Education & training (Skill Development)	21,00,000	6,87,500	15,00,000	10,00,000
A.24.P.33	Student Support Services	10,00,000	7,470	1,00,000	50,000
A.24.P.34	Staff Training & Development	1,00,000	0	20,000	50,000
A.24.P.35	Research & Development	3,00,000	0	20,000	50,000
A.24.P.36	Technology Support	5,00,000	0	20,000	50,000
A.24.P.38	Development of Course Material & QAM	90,00,000	5,65,737	90,00,000	20,00,000
A.24.P.39	Assistance for Human Resource	6,00,000	0	20,000	50,000
A.24.P.40	Assistance for Socio-economic Weaker Students	5,00,000	0	1,00,000	1,00,000
A.24.P.41	Monitoring of Study Centre	5,00,000	0	50,000	2,00,000
A.24.P.83	Seminar Workshop Exps. to Acad.Staff	1,30,000	3,400	1,00,000	1,00,000
A.24.P.85	Provision for 7th Pay Commission	0	0	0	38,00,000
B	Total Revenue Expenditure	12,24,40,000	47,29,411	13,72,00,000	13,77,90,000
	Gross Total A+B	12,25,40,000	47,29,411	13,72,50,000	13,80,40,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.25.R	SCHOOL OF CONT. EDUCATION				
	Admission Fees				
A.25.R.1	Cert.in Beauty Parlour Mgt. (6 months) (C2E)	2,40,000	0	0	0
A.25.R.2	Cert.in Beauty Parlour Mgt. (3months)	0	0	10,000	50,000
A.25.R.3	Certi in Tailoring (CEV)	70,000	0	0	0
A.25.R.4	Certi in German Language (C3A)	20,000	1,800	20,000	50,000
A.25.R.7	Certi in Chinese Language	50,000	0	0	0
A.25.R.8	Certi in English Language (C3E)	0	0	0	50,000
A.25.R.9	Certi in French Language (C3F)	0	15,400	20,000	50,000
A.25.R.10	Certi in Arabic Language (C3G)	0	5,400	10,000	50,000
A.25.R.13	Certi in Soft Skills	0	1,440	10,000	0
A.25.R.14	Cert. In Saloon Tech.	1,30,000	0	0	0
A.25.R.19	Dip. In Fabrication (T94)	40,000	0	0	1,90,000
A.25.R.21	Dip. in Printing Tech. & Graphic Arts (T31)	6,00,000	1,45,800	3,00,000	3,00,000
A.25.R.22	DCHMNT All Semester (2003 & 2008)	20,00,000	0	0	0
A.25.R.23	Diploma in Automobile Tech.	20,00,000	0	0	0
A.25.R.25	Dip.in Civil Supervisor (V11)	6,50,000	0	3,50,000	3,90,000
A.25.R.26	Dip. In Saloon Tech. (V15)	0	2,61,400	3,50,000	3,90,000
A.25.R.27	Dip. For Fitter (DFF) (V13)	70,000	13,000	20,000	1,60,000
A.25.R.28	Dip Interior Design	9,10,000	0	0	0
A.25.R.29	Dip.in Electrician & Domestic Appliances Maintenance (T72)	19,50,000	11,01,000	15,00,000	13,00,000
A.25.R.30	Dip. In Mechanical Techniques	4,00,000	0	0	0
A.25.R.31	DCHMNT-(Windows 2000 Server)	1,20,000	0	0	0
A.25.R.33	Diploma in Interior Design and Decoration July (T36)	0	7,09,400	9,10,000	9,10,000
A.25.R.40	Dip in Facility Services	3,70,000	0	0	0
A.25.R.41	Dip in Advance Facility Services	3,80,000	0	0	0
A.25.R.43	B.Sc. Fashion Design (V31)	1,60,00,000	1,00,70,500	1,10,00,000	1,60,00,000
A.25.R.44	B.Sc.in Media graphics & Animation (T97)	66,70,000	67,97,200	75,00,000	1,01,50,000
A.25.R.45	B.Sc. Interior Design 2010 Pattern (V30)	2,20,00,000	1,71,75,400	2,20,00,000	2,40,00,000
A.25.R.46	B.Sc.(Hospitality & Tourism Studies) (V74)	2,80,00,000	3,71,30,000	4,00,00,000	2,00,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.25.P	SCHOOL OF CONT. EDUCATION				
	Capital Expenditure				
A.25.P.2	Purchase of Equipments	50,000	0	50,000	50,000
A.25.P.3	Purchase of Computer & Peripherals	0	0	0	1,00,000
A	Total Capital Expenditure	50,000	0	50,000	1,50,000
	Revenue Expenditure				
A.25.P.6	Salary	90,00,000	51,80,363	80,00,000	90,00,000
A.25.P.11	Office Expenses / Printing & Stationery	1,00,000	6,125	50,000	1,00,000
A.25.P.12	Travelling Expenses of Committee Members & Others	60,000	35,138	60,000	1,00,000
A.25.P.13	Hospitality Charges	10,000	0	10,000	10,000
A.25.P.17	Contingencies	50,000	5,128	20,000	50,000
A.25.P.20	Postage	10,000	0	0	10,000
A.25.P.28	Refund of Fees	10,00,000	0	1,00,000	10,00,000
A.25.P.29	Refund of Study Centre Remuneration	7,34,00,000	0	7,34,00,000	10,17,40,000
A.25.P.32	Vocational Education & training (Skill Development)	18,00,000	2,99,167	18,00,000	0
A.25.P.33	Student Support Services	10,00,000	0	1,00,000	1,00,000
A.25.P.34	Staff Training & Development	3,30,000	0	10,000	50,000
A.25.P.35	Research & Development	2,70,000	0	2,00,000	50,000
A.25.P.36	Technology Support	10,00,000	0	1,00,000	1,00,000
A.25.P.38	Development of Course Material & QAM	85,00,000	23,040	75,00,000	25,00,000
A.25.P.39	Assistance for Human Resource	15,00,000	0	7,50,000	2,00,000
A.25.P.40	Assistance for Socio-Economic Weaker Students	5,40,000	0	1,00,000	5,40,000
A.25.P.41	Monitoring of Study Centre	10,000	0	40,000	1,00,000
A.25.P.71	Payment of other Courses	50,000	0	10,000	50,000
A.25.P.83	Seminar Workshop Exps. to Acad.Staff	1,30,000	0	50,000	1,30,000
A.25.P.85	Provision for 7th Pay Commission	0	0	0	36,00,000
B	Total Revenue Expenditure	9,87,60,000	55,48,961	9,23,00,000	11,94,30,000
	Gross Total A+B	9,88,10,000	55,48,961	9,23,50,000	11,95,80,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.25.R.47	B.Sc.(Hosp. Stud. & Cater Services) (V76)	6,00,00,000	3,67,23,750	6,00,00,000	4,00,00,000
A.25.R.48	B.Sc. Facility Services (V19)	3,00,000	15,55,500	22,50,000	22,50,000
A.25.R.49	Bachelor of fine Arts (V37)	24,00,000	14,45,000	24,00,000	20,00,000
A.25.R.53	M.Sc. (Fashion Design)	10,00,000	7,42,600	10,00,000	0
A.25.R.56	M.Sc.(Hospit & Tour Stud) (V77)	4,00,000	0	0	0
A.25.R.57	M.Sc.(Food Sci.) (V78)	7,30,000	0	0	0
A.25.R.58	Dip in Fire Sefty	1,50,00,000	3,16,500	50,00,000	0
A.25.R.59	Bat.of Fire & Health Sefty Inviornment Mgmt. (P97)	14,70,000	0	0	0
A.25.R.60	B.F.A. Painting (Part I) (V85)	10,00,000	3,02,700	10,00,000	6,00,000
A.25.R.61	B.F.A.Ceramic (V86)	4,00,000	0	0	0
A.25.R.62	B.Sc. Construction (V71)	14,50,000	10,89,000	14,50,000	23,20,000
A.25.R.63	B.Sc. Automotive Tech. (B72)	14,50,000	16,33,500	20,00,000	34,80,000
A.25.R.64	B.Sc. H.T.S. (V101)	0	1,27,87,600	1,40,00,000	0
A.25.R.65	M.Sc. H.T.S. (V90)	4,00,000	1,60,000	4,00,000	4,00,000
A.25.R.66	M.Sc. Food Science (V91)	10,00,000	4,11,500	8,70,000	8,70,000
A.25.R.67	M.B.A. Fashion business-Design (V88)	4,00,000	0	0	0
A.25.R.68	M.Sc. Fashion Design (V89)	10,00,000	0	10,00,000	10,00,000
A.25.R.69	P.hd.Skill Devel.	1,00,000	0	40,000	0
A.25.R.70	P.hd. Envirments	1,00,000	0	20,000	0
A.25.R.71	Other Receipts	50,000	0	50,000	50,000
A.25.R.72	Dip. in Fire & Computerised Sefty-Distance Education-2010 Pattern	0	2,95,200	4,00,000	0
A.25.R.73	B.Sc. (Hospitality & Tourism studies) 2016 CGPA	0	0	4,00,00,000	4,80,00,000
A.25.R.74	B.Sc. (HSCS) 2016 CGPA (V102)	0	0	19,00,000	40,00,000
A.25.R.75	B.Sc. (Fire & Safety Studies) Regular 2016 pattern	0	0	4,00,000	6,30,000
A.25.R.76	Cert. in Fire & Safety (Engg. & Mgmt.) (C97)	0	0	1,00,000	1,00,000
A.25.R.77	B.F.A. Painting (Part II) (V87)	0	0	1,00,000	1,00,000
	Total Receipts	17,13,20,000	13,08,90,590	21,83,80,000	17,98,40,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.26.R	SCHOOL OF COMPUTER SCIENCE				
	Admission Fees				
A.26.R.1	Online Certi.Dip./Degree	3,00,000	62,600	2,00,000	3,00,000
A.26.R.2	MKCL Wave Programme	50,00,000	0	10,00,000	50,00,000
A.26.R.3	M.S.C.I.T. Programme	25,00,000	30,16,492	35,00,000	25,00,000
A.26.R.4	Diploma in Computer Application	1,20,00,000	0	5,00,000	1,20,00,000
A.26.R.5	Dip. in Computerized Accounting & Aud.	1,20,00,000	0	20,00,000	28,00,000
A.26.R.6	Diploma in B.Sc. (Industrial science) (P141)	80,00,000	17,51,100	25,00,000	80,00,000
A.26.R.7	BSc (BIS) (P30)	44,50,000	6,54,900	15,00,000	40,00,000
A.26.R.8	Role Based Degree Programmes	1,92,00,000	0	20,00,000	1,50,00,000
A.26.R.9	Bachelor of Computer Applications (P32)	13,30,00,000	5,21,79,400	13,00,00,000	13,30,00,000
A.26.R.10	B.Sc (Industrial Science) (P45)	2,80,00,000	1,54,52,800	2,80,00,000	2,80,00,000
A.26.R.11	M. Sc. (Information System)	20,00,000	0	2,00,000	2,00,000
A.26.R.12	Ph.D.	30,000	0	30,000	30,000
A.26.R.13	New Programme	0	0	0	5,00,000
A.26.R.14	V17-Dip. In Basic Fac.Services	3,00,000	0	1,00,000	0
A.26.R.15	ORACLE	10,000		10,000	10,000
A.26.R.16	Advance Dip. In Computing	50,00,000	67,500	5,00,000	50,00,000
A.26.R.17	Certificate in Compu. Financial Accounting (D104)	1,00,000	0	1,00,000	5,00,000
A.26.R.18	Govt. Of India Post Matric Schoolership	2,50,00,000	28,16,880	1,50,00,000	1,50,00,000
A.26.R.19	P.G.Diploma in Computer Applications	2,00,00,000	0	50,00,000	2,00,00,000
A.26.R.20	Diploma in Computing (P142)	0	0	1,00,000	1,00,000
A.26.R.21	Certificate in Computer Operation for Blind (C93)	0	0	1,00,000	1,00,000
A.26.R.22	Certificate in Office Tools (D101),(D102)	0	0	1,00,000	1,00,000
A.26.R.23	Certificate in Visual Basic (D103)	0	0	1,00,000	1,00,000
A.26.R.24	Certificate in Programming Expertise in C (D105)	0	0	1,00,000	1,00,000
A.26.R.25	Certificate in Data Structure using C (D106)	0	0	1,00,000	1,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.26.P	SCHOOL OF COMPUTER SCIENCE				
	Capital Expenditure				
A	Total Capital Expenditure	-	-	-	-
	Revenue Expenditure				
A.26.P.6	Salary	1,10,00,000	40,47,603	65,00,000	1,00,00,000
A.26.P.8	Travelling Expenses to Staff	1,00,000	0	50,000	50,000
A.26.P.10	Honorarium	1,00,000	0	50,000	50,000
A.26.P.11	Office Expenses / Printing & Stationery	1,00,000	0	50,000	50,000
A.26.P.12	Travelling Expenses of Committee Members & Others	3,00,000	0	50,000	1,00,000
A.26.P.13	Hospitality Charges	10,000	1,728	10,000	10,000
A.26.P.16	Meeting Contingency Expenses	1,00,000	0	50,000	50,000
A.26.P.17	Contingencies	50,000	4,200	50,000	50,000
A.26.P.20	Postage	10,000	0	0	0
A.26.P.25	Seminar & Workshop	10,00,000	15,980	3,00,000	10,00,000
A.26.P.26	Orientation / Training for Admin. Staff	10,00,000	0	10,000	10,000
A.26.P.29	Refund of Study Centre Fee Share	13,60,00,000	1,45,92,800	13,60,00,000	13,00,00,000
A.26.P.30	Extension Activities	1,00,000	0	50,000	50,000
A.26.P.31	M.Phil & Ph.D. Presentation & Viva-Voce	3,00,000	0	50,000	1,00,000
A.26.P.32	Vocational Education & training (Skill Development)	1,00,00,000	6,04,550	25,00,000	25,00,000
A.26.P.33	Student Support Services	5,00,000	0	50,000	50,000
A.26.P.34	Staff Training & Development	3,00,000	0	50,000	50,000
A.26.P.35	Research & Development	10,00,000	0	50,000	50,000
A.26.P.36	Technology Support	10,00,000	0	0	1,00,000
A.26.P.38	Development of Course Material & QAM	25,00,000	17,370	1,00,000	5,00,000
A.26.P.39	Assistance for Human Resource	6,50,000	0	50,000	50,000
A.26.P.40	Assistance for Socio-economic Weaker Students	5,00,000	0	1,00,000	1,00,000
A.26.P.41	Monitoring of Study Centre	1,00,000	0	10,00,000	10,00,000
A.26.P.42	Website Design Develop. & Maint.	1,00,000	0	1,00,000	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 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.26.R.26	Certificate in Data Structure using C (D106)	0	0	1,00,000	1,00,000
A.26.R.27	Certificate in OOPS and C++ (D107)	0	0	1,00,000	1,00,000
A.26.R.28	Certificate in Programming Excellence through VB.NET (D108)	0	0	1,00,000	1,00,000
A.26.R.29	Certificate in Building Web Portals Through ASP.NET (D109)	0	0	1,00,000	1,00,000
A.26.R.30	Certificate in Enterprise Solution using JEE (D110)	0	0	1,00,000	1,00,000
A.26.R.31	Certificate in Programming Excellence through C# 2016 pattern (D111)	0	0	1,00,000	1,00,000
A.26.R.32	Certificate in Visual Programming (D112)	0	0	1,00,000	1,00,000
A.26.R.33	Certificate In LINUX (D113)	0	0	1,00,000	1,00,000
A.26.R.34	Certificate in ORACLE (D114)	0	0	1,00,000	1,00,000
A.26.R.35	Bachelor of Computer Applications (2016 Pattern) (P131)	0	0	1,00,000	1,00,000
A.26.R.36	B.Sc (Industrial Science) (P133-2016 Pattern)	0	0	1,00,000	1,00,000
A.26.R.37	Diploma in Business Process Mgmt. (P140)	0	0	1,00,000	1,00,000
A.26.R.38	B.B.A. Business Process Mgmt. (B.B.A. BPM 2016 Pattern) (P137)	0	0	1,00,000	1,00,000
A.26.R.39	B.Sc. CSA (V66)	0	0	1,00,000	1,00,000
A.26.R.40	Bachelor of Science Application (BCA) (2016 Pattern) (P134)	0	0	1,00,000	1,00,000
A.26.R.41	B.B.A. (BMP) (V65)	0	0	1,00,000	1,00,000
	Total Receipts	27,68,90,000	7,60,01,672	19,43,40,000	25,40,40,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.26.P.43	E-Learning Material & Multicopying	2,00,000	0	50,000	2,00,000
A.26.P.46	Govt. Of India Post Matric Schoolership	1,50,00,000	83,19,900	1,50,00,000	0
A.26.P.83	Seminar Workshop Exps. to Acad.Staff	1,30,000	0	1,00,000	1,30,000
A.26.P.85	Provision for 7th Pay Commission	0	0	0	40,00,000
B	Total Revenue Expenditure	18,21,50,000	2,76,04,131	16,23,70,000	15,03,50,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.27.R	SCHOOL OF SCIENCE & TECHNOLOGY				
	Admission Fees				
A.27.R.2	Dip.in Mechanical Engg. (L&E) (T24)	7,77,00,000	0	7,77,00,000	5,55,00,000
A.27.R.3	Dip.in E & TC.Engg. (L&E) (V63)	5,50,000	0	5,50,000	4,00,000
A.27.R.7	Dip.in E & TC.Engg. (V63)	7,50,000	4,32,100	7,50,000	0
A.27.R.8	Dip.in Mechanical Engg. (V62)	35,00,000	21,00,100	35,00,000	0
A.27.R.10	Foundation Diploma in Architecture and Design (FDAD) (V40)	7,50,000	20,30,400	25,00,000	3,00,000
A.27.R.16	Bachelor of Design (V28)	37,00,000	21,20,800	37,00,000	37,00,000
A.27.R.18	B.Tech. (Marine Engineering) (T35) (T33)	1,70,00,000	45,28,600	1,70,00,000	17,00,000
A.27.R.19	Bachelor of Architecture General (V22)	3,00,00,000	2,43,38,500	3,00,00,000	1,50,00,000
A.27.R.20	B.Sc.-(Bio- Technology) (T82)	2,00,000	4,49,200	6,00,000	0
A.27.R.22.1	BSAS-Regular-2011 Pattern, 2015 CGPA	0	30,24,000	35,00,000	23,00,000
A.27.R.22	B.Sc. (Actuarial Science) (FY-V96) (SY, TY- V45)	32,30,000	14,56,000	32,30,000	15,00,000
A.27.R.23	B.Tech.Electro. (T34)	3,40,000	1,53,300	3,40,000	1,50,000
A.27.R.24	B.Sc. (Nautical Science) (V27)	45,50,000	15,21,000	25,00,000	0
A.27.R.25	B.Tech.Mech. Engineering (T35)	5,00,000	58,12,160	65,00,000	30,00,000
A.27.R.26	M.Arch. E.A (V43)	34,00,000	28,16,000	34,00,000	14,00,000
A.27.R.27	M.Arch.Const. Mgmt. M (V42)	31,00,000	26,83,200	31,00,000	13,00,000
A.27.R.29	Master of Arch.General (V41)	9,50,000	6,59,600	9,50,000	3,00,000
A.27.R.31	M.Sc.-(Bio- Technology) (T83)	8,20,000	7,04,000	8,20,000	3,00,000
A.27.R.32	M.Arch.(Urban and Regional Planning) (V44)	22,80,000	13,63,500	22,80,000	6,00,000
A.27.R.33	M.Sc.Actuarial Science (V46)	10,50,000	26,88,000	30,00,000	13,00,000
A.27.R.34	M.Sc.I.E. (V47)	60,000	0	60,000	0
A.27.R.36	New Programme	2,00,000	0	2,00,000	20,00,000
A.27.R.37	Study Centre Processing Fee	2,00,000	1,10,000	2,00,000	2,00,000
A.27.R.38	Dip. in (Electrical Engineering) - (V55) Regular-2014 Pattern	0	3,36,000	4,00,000	2,00,000
A.27.R.39	M.Sc. (Mathematics) (V57) - Regular-2015 Pattern	0	1,87,59,600	2,00,00,000	2,00,00,000
A.27.R.40	M.Sc. (Environmental Science) (V58)-Regular-2015 Pattern	0	18,38,600	25,00,000	20,00,000
A.27.R.41	B.Sc. (Regular) (V92)-Regular - 2015 CGPA	0	70,13,000	80,00,000	10,00,000
A.27.R.42	B.Sc. (Actuarial Science) (SY-TY) (V45)	0	0	1,00,000	1,00,000
A.27.R.43	B.Arch General 2005 pattern (T63)	0	0	1,00,000	1,00,000
A.27.R.44	M.Arch.(Urban and Regional Planning) (V44)	0	0	1,00,000	1,00,000
A.27.R.45	Master of Arch.General (V41) (T64)	0	0	1,00,000	1,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.27.P	SCHOOL OF SCIENCE & TECHNOLOGY				
	Capital Expenditure				
A.27.P.1	Purchase of Furniture	1,00,000	0	0	0
A.27.P.3	Purchase of Computer & Peripherals	2,00,000	17,375	1,00,000	2,00,000
A.27.P.4	Purchase of Books & Journals	30,000	0	0	0
A.27.P.5	Others	10,000	0	0	0
A	Total Capital Expenditure	3,40,000	17,375	1,00,000	2,00,000
	Revenue Expenditure				
A.27.P.6	Salary	85,00,000	45,58,297	65,00,000	80,00,000
A.27.P.8	Travelling Expenses to Staff	30,000	0	30,000	50,000
A.27.P.11	Office expenses / Printing & Stationery	3,00,000	0	50,000	2,00,000
A.27.P.12	Travelling Expenses of Committee Members & Others	1,00,000	0	1,00,000	2,00,000
A.27.P.13	Hospitality Charges	30,000	0	30,000	50,000
A.27.P.17	Contingencies	1,00,000	5,250	50,000	1,00,000
A.27.P.20	Postage	50,000	0	20,000	20,000
A.27.P.25	Seminar & Workshop	2,00,000	12,580	1,00,000	2,00,000
A.27.P.27	Services & Hire Charges	2,00,000	0	50,000	2,00,000
A.27.P.28	Refund of Fees	2,00,000	0	1,00,000	2,00,000
A.27.P.29	Refund of Study Centre Fee Share	11,00,00,000	0	11,00,00,000	8,00,00,000
A.27.P.31	M.Phil & Ph.D Presentation & Viva-Voce	30,000	0	10,000	10,000
A.27.P.32	Vocational Education & training (Skill Development)	7,00,000	50,000	7,00,000	1,00,000
A.27.P.33	Student Support Services	5,00,000	8,114	5,00,000	1,00,000
A.27.P.34	Staff Training & Development	2,00,000	4,130	2,00,000	50,000
A.27.P.35	Research & Development	2,00,000	0	2,00,000	1,00,000
A.27.P.36	Technology Support	5,00,000	0	5,00,000	1,00,000
A.27.P.38	Development of Course Material & QAM	28,00,000	3,49,933	28,00,000	10,00,000
A.27.P.39	Assistance for Human Resource	5,00,000	0	5,00,000	1,00,000
A.27.P.40	Assistance for Socio-Economic Weaker Students	5,00,000	0	2,00,000	2,00,000
A.27.P.41	Monitoring of Study Centre	5,00,000	0	1,00,000	1,00,000
A.27.P.42	Website Design Develop. & Maint.	8,00,000	0	1,00,000	1,00,000
A.27.P.83	Seminar Workshop Exps. to Acad. Staff	1,00,000	0	50,000	1,00,000
A.27.P.85	Provision for 7th Pay Commission	0	0	0	32,00,000
B	Total Revenue Expenditure	12,70,40,000	49,88,304	12,28,90,000	9,44,80,000
	Gross Total A+B	12,73,80,000	50,05,679	12,29,90,000	9,46,80,000

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 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.27.R.46	M.Arch.Const. Mgmt. (2006 pattern) (T65)	0	0	1,00,000	1,00,000
A.27.R.47	M.Sc. (Environmental Architecture) (2006 pattern) (T66)	0	0	1,00,000	1,00,000
A.27.R.48	B.Sc.-(Bio-Informatics) 2006 pattern (T80)	0	0	1,00,000	1,00,000
A.27.R.49	B.Sc. (Actuarial Science) 2006 pattern (FY- T96)	0	0	1,00,000	1,00,000
A.27.R.50	B.Sc. (Nutical Science) - 2010 pattern (V26)	0	0	1,00,000	1,00,000
A.27.R.51	P.G. Diploma (Actuarial Applications) 2011 pattern (V48)	0	0	1,00,000	1,00,000
A.27.R.52	P.G. Diploma in Bio-Informatics (2011 pattern) (V49)	0	0	1,00,000	1,00,000
A.27.R.53	M.Sc. (Urban and Regional Planning) (2008 Pattern) (T68)	0	0	1,00,000	1,00,000
A.27.R.54	M.Sc. (Bio-Informatics) (2006 Pattern) (T81)	0	0	1,00,000	1,00,000
A.27.R.55	M.Sc. (Bio-Technology) (2006 Pattern) (T83)	0	0	1,00,000	1,00,000
A.27.R.56	M.Sc. (Actuarial Science) (2006 Pattern) (T98)	0	0	1,00,000	1,00,000
A.27.R.57	Diploma in Computer Technology (DCT) (T03)	0	0	1,00,000	1,00,000
A.27.R.58	Diploma in Instrumentation Engineering (T06)	0	0	1,00,000	1,00,000
A.27.R.59	Diploma in Communication Engineering (DCE) (T07)	0	0	1,00,000	1,00,000
A.27.R.60	Diploma in Production Engineering (T50)	0	0	1,00,000	1,00,000
A.27.R.61	Diploma in Automobile Engineering (T51)	0	0	1,00,000	1,00,000
A.27.R.62	Diploma in Thermal Engineering (T52)	0	0	1,00,000	1,00,000
A.27.R.63	Diploma in Electrical Engineering (2014 pattern) (V55)	0	0	1,00,000	1,00,000
A.27.R.64	B.Tech. (Marine) (V23)	0	0	1,00,000	1,00,000
A.27.R.65	B.Tech. (Marine) (2012 Pattern) (V61)	0	0	1,00,000	1,00,000
	Total Receipts	15,48,30,000	8,69,37,660	19,96,80,000	11,65,50,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.28.R	SCHOOL OF AGRICULTURE SCIENCE Admission Fees				
A.28.R.1	Certificate in Gardening (C1D)	60,00,000	63,00,000	65,00,000	60,00,000
A.28.R.2	Foundation course in Agri. (T42)	2,00,00,000	1,99,20,000	2,00,00,000	2,00,00,000
A.28.R.3	Dip.in Fruit Production (T15)	1,20,00,000	59,58,000	1,20,00,000	1,20,00,000
A.28.R.4	Dip.in Vegetable Production (T16)	1,20,00,000	53,82,000	1,20,00,000	1,20,00,000
A.28.R.5	Dip.in Flori.& Land Scape Gard. (T17)	1,20,00,000	62,94,000	1,20,00,000	1,20,00,000
A.28.R.6	Dip. in Agri business Mgmt. (T14)	1,80,00,000	1,61,34,000	1,80,00,000	1,80,00,000
A.28.R.7	Dip. in Horticulture (T20)	1,80,00,000	1,61,04,000	1,80,00,000	1,80,00,000
A.28.R.8	Dip. Agro-Journalism Prog. (P18)	1,80,00,000	1,57,98,000	1,80,00,000	1,80,00,000
A.28.R.9	B.Sc. (Agri./Horti.) (T19) (T18)	60,00,000	75,06,000	80,00,000	60,00,000
A.28.R.10	M.Sc. (Agri) (M05)	4,00,000	2,90,000	4,00,000	3,00,000
A.28.R.11	Ph.D. Agri.	20,000	0	10,000	10,000
A.28.R.12	Centre verification Fee	16,80,000	0	16,80,000	0
	Total Receipts	12,41,00,000	9,96,86,000	12,65,90,000	12,23,10,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.28.P	SCHOOL OF AGRICULTURE SCIENCE				
	Capital Expenditure				
A.28.P.1	Purchase of Furniture	1,00,000	0	50,000	1,00,000
A.28.P.3	Purchase of Computer & Peripherals	1,00,000	21,500	1,00,000	1,00,000
A.28.P.5.1	Agriculture Research & Vocational Training Centre at Amravati RC	50,00,00,000	0	50,00,00,000	0
A.28.P.5.2	Tech.Incubeting Centre (ATIC) Pune & Nashik	10,00,00,000	0	10,00,00,000	0
A	Total Capital Expenditure	60,02,00,000	21,500	60,01,50,000	2,00,000
	Revenue Expenditure				
A.28.P.6	Salary	80,00,000	59,29,014	85,00,000	95,00,000
A.28.P.11	Office Expenses / Printing & Stationery	1,00,000	0	50,000	1,00,000
A.28.P.12	Travelling Expenses of Committee Members & Others	1,00,000	0	50,000	1,00,000
A.28.P.13	Hospitality Charges	20,000	0	20,000	50,000
A.28.P.17	Contingencies	50,000	12,154	50,000	50,000
A.28.P.20	Postage	10,000	0	10,000	10,000
A.28.P.22	Advertisement	50,000	0	50,000	50,000
A.28.P.26	Orientation / Training for Administration Staff	50,000	0	50,000	50,000
A.28.P.27	Services & Hire Charges	10,000	0	10,000	10,000
A.28.P.29	Refund of Study Centre Fee Share	6,00,00,000	4,92,87,000	6,00,00,000	6,00,00,000
A.28.P.30	Extension Activities	50,000	0	50,000	50,000
A.28.P.31	M.Phil & Ph.D Presentation & Viva-Voce	50,000	0	50,000	50,000
A.28.P.32	Vocational Education & training (Skill Development)	3,50,000	50,000	1,00,000	1,00,000
A.28.P.33	Student Support Services	1,00,000	24,500	50,000	50,000
A.28.P.34	Staff Training & Development	50,000	13,974	50,000	50,000
A.28.P.35	Research & Development	50,000	0	50,000	50,000
A.28.P.36	Technology Support	1,00,000	0	1,00,000	50,000
A.28.P.38	Development of Course Material & QAM	15,00,000	8,12,020	15,00,000	10,00,000
A.28.P.39	Assistance for Human Resource	50,000	0	50,000	50,000
A.28.P.40	Assistance for Socio-economic Weaker Students	1,00,000	0	50,000	1,00,000
A.28.P.41	Monitoring of Study Centre	2,00,000	3,755	2,00,000	1,00,000
A.28.P.83	Seminar Workshop Exps. to Acad.Staff	1,00,000	0	1,00,000	1,00,000
A.28.P.85	Provision for 7th Pay Commission	0	0	0	38,00,000
B	Total Revenue Expenditure	7,10,90,000	5,61,32,417	7,11,40,000	7,54,70,000
	Gross Total A+B	67,12,90,000	5,61,53,917	67,12,90,000	7,56,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.29.R	SCHOOL OF HEALTH SCIENCE				
	Admission Fees				
A.29.R.1	Cert.in Patient Assi./Rugnasahayak (C55)	94,00,000	54,96,000	60,00,000	94,00,000
A.29.R.4	Cert.in Arogyamitra (C52)	1,70,000	80,600	1,70,000	1,70,000
A.29.R.5	Dip.in Yog Shishak (P23)	91,00,000	55,91,000	91,00,000	91,00,000
A.29.R.7	D.M.L.T.	3,40,00,000	6,000	40,00,000	3,40,00,000
A.29.R.8	D.O.T.A. (P40)	54,00,000	14,90,600	54,00,000	54,00,000
A.29.R.9	Dip. In Industrial Drug. Science	19,70,000	12,35,400	19,70,000	19,70,000
A.29.R.10	Dip. In Pharma Manufacturing & Packing (P49)	9,00,000	6,37,000	9,00,000	9,00,000
A.29.R.11	B.Sc. (MLT) (P25)	7,00,00,000	3,71,82,400	5,00,00,000	7,00,00,000
A.29.R.12	B.Sc. (Optometry) (P26)	4,70,00,000	2,00,36,600	4,70,00,000	4,70,00,000
A.29.R.13	B.Sc. (Ind.Drug Sci.) (P38)	60,00,000	30,30,000	60,00,000	60,00,000
A.29.R.14	Post Grad. Dip. Hosp. & Health Care Mang.	18,00,000	0	18,00,000	0
A.29.R.15	Master in Public Health (P74) (P46)	15,00,000	12,55,700	15,00,000	15,00,000
A.29.R.16	Study Center Proc. Fee & Affiliation Fee	60,00,000	5,21,500	30,00,000	60,00,000
A.29.R.17	New Programme	10,00,000	0	10,00,000	20,50,000
A.29.R.18	Cert.in accupressor	11,00,000	0	11,00,000	11,00,000
A.29.R.19	Dip.in accupressor	10,00,000	0	10,00,000	10,00,000
A.29.R.20	P.G. Certi. Kaya Chikitsa	15,00,000	0	15,00,000	0
A.29.R.21	P.G Certi.in Child Health	15,00,000	0	15,00,000	0
A.29.R.22	Early Childhood care Edu.	10,00,000	0	10,00,000	0
A.29.R.23	P.G.Certi.in Gynac.& Obst.	15,00,000	0	15,00,000	0
A.29.R.24	Dip. In Industrial Science (Pharmaceutical) (P69)	0	0	1,00,000	1,00,000
A.29.R.25	Diploma in Industrial Science (Pharma) (P48)	0	0	1,00,000	1,00,000
	Total Receipts	20,18,40,000	7,65,62,800	14,56,40,000	19,57,90,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.29.P	SCHOOL OF HEALTH SCIENCE				
	Capital Expenditure				
A.29.P.3	Purchase of Computer & Peripherals	2,00,000	0	50,000	2,00,000
A.29.P.4	Purchase of Books & Journals	10,000	0	10,000	50,000
A	Total Capital Expenditure	2,10,000	0	60,000	2,50,000
	Revenue Expenditure				
A.29.P.6	Salary	36,00,000	8,76,955	14,00,000	20,00,000
A.29.P.8	Travelling Expenses to Staff	50,000	43,378	50,000	1,00,000
A.29.P.11	Office expenses / Printing & Stationery	50,000	1,875	50,000	50,000
A.29.P.12	Travelling Expenses of Committee Members & Others	50,000	0	50,000	1,00,000
A.29.P.13	Hospitality Charges	10,000	0	10,000	10,000
A.29.P.17	Contingencies	50,000	9,482	50,000	50,000
A.29.P.25	Seminar & Workshop	2,00,000	0	50,000	2,00,000
A.29.P.26	Orientation / Training for Administration Staff	50,000	0	50,000	50,000
A.29.P.28	Refund of Fees	3,00,000	0	3,00,000	3,00,000
A.29.P.29	Refund of Study Centre Fee Share	14,00,00,000	2,40,000	10,00,00,000	10,00,00,000
A.29.P.30	Extension Activities	50,000	0	50,000	50,000
A.29.P.32	Vocational Education & training (Skill Development)	2,00,000	0	50,000	50,000
A.29.P.33	Student Support Services	2,00,000	0	2,00,000	50,000
A.29.P.34	Staff Training & Development	1,00,000	0	50,000	50,000
A.29.P.35	Research & Development	2,70,000	0	2,70,000	50,000
A.29.P.36	Technology Support	10,00,000	0	1,00,000	50,000
A.29.P.38	Development of Course Material & QAM	15,00,000	8,097	5,00,000	1,00,000
A.29.P.39	Assistance for Human Resource	1,00,000	0	1,00,000	50,000
A.29.P.40	Assistance for Socio-economic Weaker Students	1,00,000	0	50,000	50,000
A.29.P.41	Monitoring of Study Centre	2,50,000	0	1,00,000	2,50,000
A.29.P.43	Expenses for Dispensary	4,00,000	9,872	50,000	3,00,000
A.29.P.83	Seminar Workshop Exps. to Acad. Staff	50,000	0	50,000	50,000
A.29.P.85	Provision for 7th Pay Commission	0	0	0	80,00,000
B	Total Revenue Expenditure	14,85,80,000	11,89,659	10,35,80,000	11,19,60,000
	Gross Total A+B	14,87,90,000	11,89,659	10,36,40,000	11,22,10,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.30.R	ACADEMIC SERVICES DIVISION				
	Admission Fees				
A.30.R.1	Cert.Programme in Human Rights (C07)	25,50,000	8,86,400	25,50,000	25,50,000
A.30.R.2	Cert.Prog. in Counsellor Training (C08)	25,50,000	12,96,200	25,50,000	25,50,000
A.30.R.4	Dip.in Gandhi Vichar Darshan (G10)	3,60,000	2,06,800	3,60,000	3,60,000
A.30.R.5	PGRP Re- registration	3,00,000	0	3,00,000	3,00,000
A.30.R.6	B.A. (Consumer Services) (G29)	35,50,000	46,43,500	50,00,000	35,40,000
A.30.R.7	M.A./ M.Com. / M.Sc.	2,80,00,000	0	0	0
A.30.R.7.1	Master of Arts (2016 Pattern) (Subject Communication) (M31)	0	1,08,85,600	1,20,00,000	1,20,00,000
A.30.R.7.2	Master of Arts (2016 Pattern) (Educational Communication) (M32)	0	29,74,900	35,00,000	35,00,000
A.30.R.7.3	Master of Arts (2016 Pattern) (Distance Education) (M33)	0	10,40,100	15,00,000	15,00,000
A.30.R.7.4	Master of Commerce (2014 Pattern) (Subject Communication) (M34)	0	1,54,600	5,00,000	5,00,000
A.30.R.7.5	Master of Science (2016 Pattern) (Subject Communication) (M35)	0	76,11,000	80,00,000	80,00,000
A.30.R.9	Ph.D.Re-registration fee	0	2,20,000	2,50,000	0
A.30.R.11	Study Centre Processing Fee	2,00,000	0	0	2,00,000
	Total Receipts	3,75,10,000	2,99,19,100	3,65,10,000	3,50,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.30.P	ACADEMIC SERVICES DIVISION				
	Capital Expenditure				
A.30.P.1	Purchase of Furniture	0	0	0	1,20,000
A.30.P.3	Purchase of Computer and Peripherals	1,00,000	0	0	1,20,000
A	Total Capital Expenditure	1,00,000	0	0	2,40,000
	Revenue Expenditure				
A.30.P.6	Salary	80,00,000	37,75,095	60,00,000	70,00,000
A.30.P.8	Travelling Expenses to Staff	1,00,000	0	50,000	1,00,000
A.30.P.11	Office expenses / Printing & Stationery	1,00,000	4,950	50,000	1,00,000
A.30.P.13	Hospitality Charges	10,000	0	10,000	10,000
A.30.P.17	Contingencies	50,000	0	50,000	50,000
A.30.P.22	Advertisement	2,00,000	0	50,000	2,00,000
A.30.P.25	Seminar & Workshop	2,00,000	0	50,000	50,000
A.30.P.29	Refund of Study Centre Fee Share	2,00,00,000	0	2,00,00,000	1,74,00,000
A.30.P.31	M. Phil & Ph.D Presentation & Viva-Voce	1,00,000	11,549	50,000	1,00,000
A.30.P.33	Student Support Services	5,00,000	6,094	5,00,000	0
A.30.P.34	Staff Training & Development	50,000	0	50,000	50,000
A.30.P.40	Assistance for Socio-Economic Weaker Students	0	0	0	1,00,000
A.30.P.41	Monitoring of Study Centre	1,00,000	0	50,000	1,00,000
A.30.P.83	Seminar Workshop Exps. to Acad. Staff	50,000	0	50,000	50,000
A.30.P.85	Provision for 7th Pay Commission	0	0	0	28,00,000
B	Total Revenue Expenditure	2,94,60,000	37,97,688	2,69,60,000	2,81,10,000
	Gross Total A+B	2,95,60,000	37,97,688	2,69,60,000	2,83,50,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
A.31.P	KRISHIVIGYAN KENDRA (YCMOU)				
	Capital Expenditure				
A.31.P.2	Purchase of Equipments	1,00,000	0	20,000	50,000
A.31.P.5.1	Work - Park Shade Drinking Water Supply	2,00,000	0	50,000	2,00,000
A.31.P.5.2	Building Land-Scaping Development	5,00,000	5,000	50,000	5,00,000
A.31.P.5.3	Construction of Green House	10,00,000	0	3,00,000	10,00,000
A.31.P.5.4	Auto Iring System / Equipments / Water Supply	15,00,000	0	50,000	15,00,000
A.31.P.5.5	Campus / Farm Development	5,00,000	0	50,000	2,00,000
A.31.P.5.6	Vehicle / Farm Meintenance / Tractor / Implements	3,00,000	12,926	50,000	0
A	Total Capital Expenditure	41,00,000	17,926	5,70,000	34,50,000
	Revenue Expenditure				
A.31.P.8	Travelling Expenses to Staff	20,000	0	20,000	20,000
A.31.P.11	Office expenses / Printing & Stationery	1,00,000	0	20,000	50,000
A.31.P.13	Hospitality Charges	10,000	0	10,000	10,000
A.31.P.16	Meeting Contingency Expenses	10,000	3,860	10,000	10,000
A.31.P.17	Contingencies	20,000	7,500	20,000	30,000
A.31.P.28	Farm Maintenance	20,00,000	19,02,463	25,00,000	25,00,000
A.31.P.29	Campus Garden Maint/ Landscape Devel & Maint.	25,00,000	11,76,888	20,00,000	25,00,000
A.31.P.31	POL / Vehicle Maint For Tractors, Farm Implements	50,000	0	50,000	50,000
A.31.P.40	Earn and Learn Scheme-KVK	50,000	0	30,000	30,000
A.31.P.41	Agriculture Technology Exhibition (Arrangement & celebration Charges, Honorarium, Felicitation Charges)	50,000	0	50,000	2,00,000
B	Total Revenue Expenditure	48,10,000	30,90,711	47,10,000	54,00,000
	Gross Total A+B	89,10,000	31,08,637	52,80,000	88,50,000

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Yashwantra Chavan Maharashtra Open University
Nashik

**BUDGET ESTIMATES FOR THE
YEAR 2017-2018**

Part B - FUNDS



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.1.R	Depreciation Fund				
B.1.R.1	Contribution from University	10,00,00,000	0	10,00,00,000	15,00,00,000
B.1.R.2	Interest on Investment	10,12,00,000	8,19,26,690	10,12,00,000	2,00,00,000
B.1.R.3	Encashment of FDR	47,56,00,000	33,80,00,084	53,05,00,000	17,25,00,000
	TOTAL	67,68,00,000	41,99,26,774	73,17,00,000	34,25,00,000
B.2.R	General Fund				
B.2.R.1	Contribution from University	5,00,00,000	0	1,43,20,00,000	1,30,00,00,000
B.2.R.2	Interest on Investment	59,80,00,000	50,72,54,660	59,80,00,000	25,75,00,000
B.2.R.3	Encashment of FDR	3,88,00,00,000	3,33,97,36,895	4,15,00,00,000	2,69,00,00,000
	TOTAL	4,52,80,00,000	3,84,69,91,555	6,18,00,00,000	4,24,75,00,000
B.3.R	Research & Devel. Fund				
B.3.R.1	Contribution from University	1,00,00,000	0	1,00,00,000	5,00,00,000
B.3.R.2	Interest on Investment	12,00,000	9,30,096	12,30,000	1,80,000
B.3.R.3	Encashment of FDR	50,00,000	34,76,612	75,00,000	20,00,000
	TOTAL	1,62,00,000	44,06,708	1,87,30,000	5,21,80,000
B.4.R	Endowment and Donations				
B.4.R.1	Contribution from University	10,00,000	0	10,00,000	10,00,000
B.4.R.2	Interest on Investment	14,00,000	8,31,538	14,50,000	50,000
B.4.R.3	Encashment of FDR	98,00,000	35,68,256	1,07,50,000	6,50,000
B.4.R.4	Endowment and Donations from Public	0	1,80,000	1,00,000	1,00,000
	TOTAL	1,22,00,000	45,79,794	1,33,00,000	18,00,000
B.5.R	Gratuity Fund				
B.5.R.1	Contribution from University	1,00,00,000	0	1,00,00,000	1,00,00,000
B.5.R.2	Interest on Investment	66,00,000	54,52,435	66,00,000	34,00,000
B.5.R.3	Encashment of FDR	3,64,00,000	2,83,35,294	3,90,00,000	3,75,00,000
	TOTAL	5,30,00,000	3,37,87,729	5,56,00,000	5,09,00,000
B.6.R	Disaster Fund				
B.6.R.1	Contribution from University	5,00,000	0	5,00,000	5,00,000
B.6.R.2	Interest on Investment	8,00,000	1,78,978	8,00,000	0
B.6.R.3	Encashment of FDR	75,00,000	7,29,928	80,00,000	0
	TOTAL	88,00,000	9,08,906	93,00,000	5,00,000
B.7.R	Researve Fund				
B.7.R.1	Contribution from University	2,00,00,000	0	2,00,00,000	5,00,00,000
B.7.R.2	Interest on Investment	10,00,00,000	7,63,79,540	10,00,00,000	66,00,000
B.7.R.3	Encashment of FDR	34,00,00,000	19,06,81,673	38,31,00,000	8,25,00,000
	TOTAL	46,00,00,000	26,70,61,213	50,31,00,000	13,91,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.1.P	DEPRECIATION FUND				
B.1.P.1	Investment in Depreciation Fund	67,68,00,000	42,04,95,733	73,17,00,000	34,25,00,000
B.1.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	67,68,00,000	42,04,95,733	73,17,00,000	34,25,00,000
B.2.P	General Fund				
B.2.P.1	Investment in General Fund	4,52,80,00,000	4,90,95,56,000	5,50,00,00,000	4,10,75,00,000
B.2.P.2	Withdrawal of Money for University Expenses	0	0	68,00,00,000	14,00,00,000
	TOTAL	4,52,80,00,000	4,90,95,56,000	6,18,00,00,000	4,24,75,00,000
B.3.P	Research & Development Fund				
B.3.P.1	Investment in Research & Development Fund	1,62,00,000	1,44,04,697	1,87,30,000	5,21,80,000
B.3.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	1,62,00,000	1,44,04,697	1,87,30,000	5,21,80,000
B.4.1	Endowment & Donation				
B.4.P.1	Investment in Endowment & Donation Fund	1,22,00,000	38,50,212	1,00,00,000	10,00,000
B.4.P.2	Prizes / Medals to Students	0	0	33,00,000	8,00,000
B.4.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	1,22,00,000	38,50,212	1,33,00,000	18,00,000
B.5.P	Gratuity Fund				
B.5.P.1	Investment in Gratuity Fund	5,30,00,000	3,37,91,113	5,56,00,000	5,09,00,000
B.5.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	5,30,00,000	3,37,91,113	5,56,00,000	5,09,00,000
B.6.P	Disastor Fund				
B.6.P.1	Investment in Disaster Fund	88,00,000	9,10,000	93,00,000	5,00,000
B.6.P.2	Payment for CM /PM Relief Fund	0	0	0	0
B.6.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	88,00,000	9,10,000	93,00,000	5,00,000
B.7.P	Reserve Fund				
B.7.P.1	Investment in Reserve Fund	46,00,00,000	26,73,79,210	50,31,00,000	13,91,00,000
B.7.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	46,00,00,000	26,73,79,210	50,31,00,000	13,91,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.8.R	Contingency				
B.8.R.1	Contribution from University	1,00,00,000	0	1,00,00,000	1,00,00,000
B.8.R.2	Interest on Investment	24,00,000	21,68,486	24,00,000	32,00,000
B.8.R.3	Encashment of FDR	3,00,00,000	2,31,22,117	3,00,00,000	3,50,00,000
	TOTAL	4,24,00,000	2,52,90,603	4,24,00,000	4,82,00,000
B.9.R	Development Fund				
B.9.R.1	Contribution from University	50,00,000	0	50,00,000	5,00,00,000
B.9.R.2	Interest on Investment	50,000	1,01,789	1,10,000	1,25,00,000
B.9.R.3	Encashment of FDR	6,00,000	10,72,333	11,00,000	14,75,00,000
	TOTAL	56,50,000	11,74,122	62,10,000	21,00,00,000
B.10.R	Branding Fund				
B.10.R.1	Contribution from University	0	0	0	0
B.10.R.2	Interest on Investment	21,00,000	15,54,600	21,00,000	0
B.10.R.3	Encashment of FDR	70,00,000	28,74,098	70,00,000	0
	TOTAL	91,00,000	44,28,698	91,00,000	0
B.11.R	CPF/EPF Fund				
B.11.R.1	Contribution from University	50,00,000	0	50,00,000	50,00,000
B.11.R.2	Interest on Investment	0	5,46,104	5,50,000	0
B.11.R.3	Encashment of FDR	0	50,00,000	50,30,000	0
	TOTAL	50,00,000	55,46,104	1,05,80,000	50,00,000
B.12.R	Staff Development Fund				
B.12.R.1	Contribution from University	10,00,000	0	10,00,000	10,00,000
B.12.R.2	Interest on Investment	5,00,000	4,29,613	12,40,000	10,000
B.12.R.3	Encashment of FDR	15,00,000	16,89,726	1,20,00,000	1,50,000
	TOTAL	30,00,000	21,19,339	1,42,40,000	11,60,000
B.13.R	Staff Develp. Training Fund				
B.13.R.1	Contribution from University	10,00,000	0	10,00,000	10,00,000
B.13.R.2	Interest on Investment	10,00,000	10,13,353	10,20,000	8,80,000
B.13.R.3	Encashment of FDR	1,00,00,000	1,10,00,000	1,10,50,000	1,25,00,000
	TOTAL	1,20,00,000	1,20,13,353	1,30,70,000	1,43,80,000
B.14.R	Employee Welfare Fund				
B.14.R.1	Contribution from University	1,00,00,000	0	1,00,00,000	1,00,00,000
B.14.R.2	Interest on Investment	70,00,000	70,36,095	72,80,000	53,80,000
B.14.R.3	Encashment of FDR	7,00,00,000	7,63,05,076	7,90,50,000	7,25,00,000
	TOTAL	8,70,00,000	8,33,41,171	9,63,30,000	8,78,80,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.8.P	Contingency				
B.8.P.1	Investment in Contingency Fund	4,24,00,000	2,53,12,132	4,24,00,000	4,82,00,000
B.8.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	4,24,00,000	2,53,12,132	4,24,00,000	4,82,00,000
B.9.P	Development Fund				
B.9.P.1	Investment in Development Fund	56,50,000	11,75,000	62,10,000	21,00,00,000
B.9.P.2	Expenses for Development Fund	0	0	0	0
B.9.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	56,50,000	11,75,000	62,10,000	21,00,00,000
B.10.P	Branding Fund				
B.10.P.1	Investment in Branding Fund	91,00,000	45,00,000	91,00,000	0
B.10.P.2	Expenses for Development Fund	0	0	0	0
B.10.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	91,00,000	45,00,000	91,00,000	0
B.11.P	CPF/EPF Fund				
B.11.P.1	Investment in CPF/EPF Fund	50,00,000	55,47,000	1,05,80,000	50,00,000
B.11.P.2	Payment to EPF	0	0	0	0
B.11.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	50,00,000	55,47,000	1,05,80,000	50,00,000
B.12.P	Staff Development Fund				
B.12.P.1	Investment in Staff Development Fund	30,00,000	21,40,000	1,42,40,000	11,60,000
B.12.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	30,00,000	21,40,000	1,42,40,000	11,60,000
B.13.P	Staff Devp. & Training Fund				
B.13.P.1	Investment in Staff Development & Training Fund	1,20,00,000	1,20,14,132	1,30,70,000	1,43,80,000
B.13.P.2	Workshop & Training Expenses	0	0	0	0
B.13.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	1,20,00,000	1,20,14,132	1,30,70,000	1,43,80,000
B.14.P	Employee Welfare Fund				
B.14.P.1	Investment in Employee Welfare Fund	8,70,00,000	8,33,46,792	8,63,30,000	7,28,80,000
B.14.P.2	Ex-Gratia Payment to Employees	0	0	0	0
B.14.P.3	Other Incentives to employees	75,00,000	65,41,300	1,00,00,000	1,50,00,000
B.14.P.4	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	9,45,00,000	8,98,88,092	9,63,30,000	8,78,80,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.15.R	Human Resource Development Fund				
B.15.R.1	Contribution from University	1,00,000	0	1,00,000	1,00,000
B.15.R.2	Interest on Investment	8,50,000	6,32,762	8,50,000	0
B.15.R.3	Encashment of FDR	30,00,000	12,49,639	30,00,000	0
	TOTAL	39,50,000	18,82,401	39,50,000	1,00,000
B.17.R	KVK Revol. Fund				
B.17.R.1	Interest on Investment	0	0	5,00,000	5,00,000
B.17.R.2	Encashment of FDR	0	0	0	0
B.17.R.3	Sale of Fruits	15,00,000	13,61,830	15,00,000	15,00,000
B.17.R.4	Sale of Nursery Plants/Grafts	20,00,000	19,34,425	20,00,000	10,00,000
B.17.R.5	Sale of Flowers	1,00,000	0	0	5,00,000
B.17.R.6	Sale of Lab Product	1,00,000	15,150	1,00,000	1,50,000
B.17.R.7	Sale of publication	0	1,430	10,000	10,000
B.17.R.8	Misc Receipts	1,00,000	35,220	1,00,000	100000
B.17.R.9	Receipts from Others (ATMA, Training Fees Govt)	1,00,000	0	0	0
B.17.R.10	Training & Hall Rent Charges	2,00,000	18,000	50,000	2,00,000
B.17.R.11	Establishment of Leaf Tissue Lab (NHM)	25,00,000	0	25,00,000	0
	TOTAL	66,00,000	33,66,055	42,60,000	39,60,000
B.19.R	Golden Jubilee Fund				
B.19.R.1	Contribution from University	1,00,000	0	1,00,000	1,00,000
B.19.R.2	Interest on Investment	3,00,000	3,70,849	5,00,000	75,000
B.19.R.3	Encashment of FDR	15,00,000	14,18,070	29,00,000	8,80,000
	TOTAL	19,00,000	17,88,919	35,00,000	10,55,000
B.20.R	Diamond Jubilee Fund				
B.20.R.1	Contribution from University	1,00,000	0	1,00,000	1,00,000
B.20.R.2	Interest on Investment	2,50,000	1,95,476	2,80,000	40,000
B.20.R.3	Encashment of FDR	12,00,000	8,09,926	16,00,000	5,00,000
	TOTAL	15,50,000	10,05,402	19,80,000	6,40,000
B.21.R	Centurian Fund				
B.21.R.1	Contribution from University	1,00,000	0	1,00,000	1,00,000
B.21.R.2	Interest on Investment	3,00,000	1,95,475	3,00,000	40,000
B.21.R.3	Encashment of FDR	12,00,000	8,09,927	15,50,000	5,00,000
	TOTAL	16,00,000	10,05,402	19,50,000	6,40,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.15.P	Human Resource Development Fund				
B.15.P.1	Investment in Human Resource Development Fund	39,50,000	19,11,000	39,50,000	1,00,000
B.15.P.2	Expenses for Human Resource Dev. Fund	0	0	0	0
B.15.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	39,50,000	19,11,000	39,50,000	1,00,000
B.17.P	KVK Revol. Fund				
B.17.P.1	Investment in KVK Revolving Fund	5,00,000	0	14,60,000	11,60,000
B.17.P.2	Wages / Labour Charges	5,00,000	0	6,00,000	6,00,000
B.17.P.3	Inputs / Ferti. / Pesticides / Soil	5,00,000	1,85,968	5,00,000	5,00,000
B.17.P.4	Contingencies / Tools & comp Service charges/Equipment/Farm Development	2,00,000	21,750	1,00,000	2,00,000
B.17.P.5	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.)	1,00,000	12,728	1,00,000	1,00,000
B.17.P.6	Expenditure for Others (Trainings, demonstration from ATMA, Govt., Licensing fee fo Bio- Products)	16,00,000	6,42,356	10,00,000	7,00,000
B.17.P.7	Planting Material / seeds	5,00,000	3,500	5,00,000	7,00,000
B.17.P.8	Establishment of leaf tissue lab (NHM)	25,00,000	0	25,00,000	0
B.17.P.9	ATMA Training Fees (Govt.)	1,00,000	0	1,00,000	0
	TOTAL	65,00,000	8,66,302	68,60,000	39,60,000
B.19.1	Golden Jubilee Fund				
B.19.P.1	Investment in Golden Jubilee Fund	19,00,000	17,97,437	35,00,000	10,55,000
B.19.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	19,00,000	17,97,437	35,00,000	10,55,000
B.20.P	Diamond Jubilee Fund				
B.20.P.1	Investment in Diamond Jubilee Fund	15,50,000	10,14,739	19,80,000	6,40,000
B.20.P.2	Contri to YCMOU Diamond Expenses	0	0	0	0
B.20.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	15,50,000	10,14,739	19,80,000	6,40,000
B.21.P	Centurian Fund				
B.21.P.1	Investment in Centurian Fund	16,00,000	10,14,739	19,50,000	6,40,000
B.21.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	16,00,000	10,14,739	19,50,000	6,40,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.22.R	Housing Interest Reibersement Fund				
B.22.R.1	Contribution from University	5,00,000	0	5,00,000	5,00,000
B.22.R.2	Interest on Investment	40,00,000	35,96,234	40,00,000	35,80,000
B.22.R.3	Encashment of FDR	4,30,00,000	4,33,91,507	4,35,00,000	4,75,00,000
	TOTAL	4,75,00,000	4,69,87,741	4,80,00,000	5,15,80,000
B.23.R	Pension Contribution Fund				
B.23.R.1	Contribution from University	1,00,00,000	0	1,00,00,000	1,00,00,000
B.23.R.2	Interest on Investment	10,00,000	15,59,456	19,20,000	8,80,000
B.23.R.3	Encashment of FDR	1,00,00,000	1,60,00,000	2,06,00,000	1,25,00,000
	TOTAL	2,10,00,000	1,75,59,456	3,25,20,000	2,33,80,000
B.24.R	Post Retirement Benefit Fund				
B.24.R.1	Contribution from University	5,00,000	0	5,00,000	5,00,000
B.24.R.2	Interest on Investment	2,00,00,000	1,46,30,351	2,00,00,000	28,80,000
B.24.R.3	Encashment of FDR	5,60,00,000	4,80,95,760	6,62,30,000	4,00,00,000
	TOTAL	7,65,00,000	6,27,26,111	8,67,30,000	4,33,80,000
B.25.R	Student Scholarship Fund				
B.25.R.1	Contribution from University	10,00,000	0	10,00,000	10,00,000
B.25.R.2	Interest on Investment	5,00,000	41,93,193	49,80,000	0
B.25.R.3	Encashment of FDR	15,00,000	5,74,820	1,05,00,000	0
	TOTAL	30,00,000	47,68,013	1,64,80,000	10,00,000
B.26.R	Students Support Scheme Fund				
B.26.R.1	Contribution from University	1,00,000	270	1,00,000	1,00,000
B.26.R.2	Interest on Investment	42,00,000	36,51,541	42,00,000	2,30,000
B.26.R.3	Encashment of FDR	1,15,00,000	95,75,328	1,23,10,000	28,50,000
	TOTAL	1,58,00,000	1,32,27,139	1,66,10,000	31,80,000
B.27.R	Students Prizes Fund				
B.27.R.1	Contribution from University	1,00,000	0	1,00,000	1,00,000
B.27.R.2	Interest on Investment	1,60,00,000	1,43,16,846	1,60,00,000	18,00,000
B.27.R.3	Encashment of FDR	4,50,00,000	4,54,38,740	4,54,50,000	2,50,00,000
B.27.R.4	Donation From Doners	2,00,000	0	0	0
	TOTAL	6,13,00,000	5,97,55,586	6,15,50,000	2,69,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.22.P	Housing Interest Reibersement Fund				
B.22.P.1	Investment in Housing Interest Reimbursement Fund	4,35,00,000	4,69,93,264	4,80,00,000	5,05,00,000
B.22.P.2	Payment of Difference of Interest to Employees	40,00,000	0	0	10,80,000
B.22.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	4,75,00,000	4,69,93,264	4,80,00,000	5,15,80,000
B.23.P	Pension Contribution Fund				
B.23.P.1	Investment in Pension Contribution Fund	2,10,00,000	1,75,60,132	3,25,20,000	2,33,80,000
B.23.P.2	Payment for Leave Encashment	0	0	0	0
B.23.P.3	Provision for Pension Contribution	0	0	0	0
B.23.P.4	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	2,10,00,000	1,75,60,132	3,25,20,000	2,33,80,000
B.24.P	Post Retirement Benefit Fund				
B.24.P.1	Investment in Post Retirement Benefit Fund	7,65,00,000	6,27,41,905	8,67,30,000	4,33,80,000
B.24.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.24.P.3	Post Retirement Benefit Expenses	0	0	0	0
	TOTAL	7,65,00,000	6,27,41,905	8,67,30,000	4,33,80,000
B.25.P	Student Scholarship Fund				
B.25.P.1	Investment in Student Scholarship Fund	30,00,000	47,83,000	1,64,80,000	10,00,000
B.25.P.2	Student support /Scholarships to SC /ST Student	0	0	0	0
B.25.P.3	Student Insurance	0	0	0	0
B.25.P.4	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	30,00,000	47,83,000	1,64,80,000	10,00,000
B.26.P	Students Support Scheme Fund				
B.26.P.1	Investment in Student Support Scheme (SS) Fund	1,58,00,000	1,33,22,809	1,66,10,000	31,80,000
B.26.P.2	Expenses for NSS	0	0	0	0
B.26.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	1,58,00,000	1,33,22,809	1,66,10,000	31,80,000
B.27.P	Students Prizes Fund				
B.27.P.1	Investment in Student Prizes Fund	6,13,00,000	5,98,34,132	6,15,50,000	2,69,00,000
B.27.P.2	Prizes & Awards	0	0	0	0
B.27.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	6,13,00,000	5,98,34,132	6,15,50,000	2,69,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.28.R	Sports Academy Fund				
B.28.R.1	Contribution from University	0	0	0	1,00,000
B.28.R.2	Interest on Investment	2,00,00,000	1,61,67,837	2,00,00,000	0
B.28.R.3	Encashment of FDR	3,10,00,000	2,98,90,622	3,10,00,000	0
	TOTAL	5,10,00,000	4,60,58,459	5,10,00,000	1,00,000
B.29.R	Kavi Kusumagraj Nyas Fund				
B.29.R.1	Contribution from University	5,00,000	0	5,00,000	5,00,000
B.29.R.2	Interest on Investment	2,00,00,000	1,62,22,447	2,00,00,000	0
B.29.R.3	Encashment of FDR	3,10,00,000	3,03,90,622	3,15,00,000	0
	TOTAL	5,15,00,000	4,66,13,069	5,20,00,000	5,00,000
B.30.R	Savitribai Phule Adhyasan Fund				
B.30.R.1	Contribution from University	5,00,000	0	5,00,000	5,00,000
B.30.R.2	Interest on Investment	30,000	16,383	28,80,000	0
B.30.R.3	Encashment of FDR	3,30,000	1,50,000	3,70,00,000	0
	TOTAL	8,60,000	1,66,383	4,03,80,000	5,00,000
B.31.R	Gandhian Thought Fund				
B.31.R.1	Contribution from University	5,00,000	0	5,00,000	5,00,000
B.31.R.2	Interest on Investment	5,00,000	3,21,842	35,70,000	0
B.31.R.3	Encashment of FDR	15,00,000	6,74,820	3,96,40,000	0
	TOTAL	25,00,000	9,96,662	4,37,10,000	5,00,000
B.32.R	Dr. B. R. Ambedkar Adhyasan Fund				
B.32.R.1	Contribution from University	5,00,000	0	5,00,000	5,00,000
B.32.R.2	Interest on Investment	0	10,922	20,000	0
B.32.R.3	Encashment of FDR	0	1,00,000	1,10,000	0
	TOTAL	5,00,000	1,10,922	6,30,000	5,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.28.P	Sports Academy Fund				
B.28.P.1	Investment in Sports Academy Fund	5,10,00,000	4,61,00,000	5,10,00,000	1,00,000
B.28.P.2	Sports at Reg.Centre Level	0	0	0	0
B.28.P.3	Sports at University Level	0	0	0	0
B.28.P.4	Krida Mohatsav Contribution	0	0	0	0
B.28.P.5	Sports at Inter-University Level	0	0	0	0
B.28.P.6	AIU Sports Contribution	0	0	0	0
B.28.P.7	Maintenance of Ground	0	0	0	0
B.28.P.8	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	5,10,00,000	4,61,00,000	5,10,00,000	1,00,000
B.29.P	Kavi Kusumagraj Nyas Fund				
B.29.P.1	Investment in Kavi Kusumagraj Nyas Fund	5,15,00,000	4,66,55,000	5,05,00,000	0
B.29.P.2	Expenses for Vishakha Purskar	0	0	0	5,00,000
B.29.P.3	Expenses for Function	0	1,21,541	15,00,000	15,00,000
B.29.P.4	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	5,15,00,000	4,67,76,541	5,20,00,000	20,00,000
B.30.P	Savitribai Phule Adhyasan Fund				
B.30.P.1	Investment in Savitribai Phule Adhyasan Fund	7,60,000	1,67,000	4,00,00,000	0
B.30.P.2	Expenses for Adhyasan Activities	0	8,682	3,00,000	5,00,000
B.30.P.3	Honorarium	0	0	0	0
B.30.P.4	Travelling Expenses	0	0	0	0
B.30.P.5	Contingencies	0	0	0	0
B.30.P.6	Activities of Women Welfare/Empowerment Cell	1,00,000	0	80,000	0
B.30.P.7	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	8,60,000	1,75,682	4,03,80,000	5,00,000
B.31.P	Gandhian Thought Fund				
B.31.P.1	Investment in Gandhian Thought Fund	25,00,000	10,11,000	4,37,10,000	0
B.31.P.2	Expenses for Adhyasan Activities	0	0	0	5,00,000
B.31.P.3	Honorarium	0	0	0	0
B.31.P.4	Travelling Expenses	0	0	0	0
B.31.P.5	Contingencies	0	0	0	0
B.31.P.6	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	25,00,000	10,11,000	4,37,10,000	5,00,000
B.32.P	Dr. B. R. Ambedkar Adhyasan Fund				
B.32.P.1	Investment in Dr. B. R. Ambedkar Adhyasan Fund	5,00,000	1,11,000	5,00,000	0
B.32.P.2	Expenses for Adhyasan	0	0	1,30,000	5,00,000
B.32.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	5,00,000	1,11,000	6,30,000	5,00,000

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 - B - Funds 2017-18

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.33.R	Wamandada Kardak Adhyasan Fund				
B.33.R.1	Contribution from University	5,00,000	0	5,00,000	5,00,000
B.33.R.2	Interest on Investment	0	10,922	20,000	0
B.33.R.3	Encashment of FDR	0	1,00,000	1,10,000	0
	TOTAL	5,00,000	1,10,922	6,30,000	5,00,000
B.34.R	MKCL Shares				
B.34.R.1	Contribution from University	0	0	0	0
B.34.R.2	Dividend on Shares	4,00,000	3,70,000	4,50,000	4,50,000
B.34.R.3	Encashment of Shares	0	0	0	0
	TOTAL	4,00,000	3,70,000	4,50,000	4,50,000
B.35.R	Study Centre Prizes Fund				
B.35.R.1	Contribution from University	0	0	0	0
B.35.R.2	Interest on Investment	5,00,000	3,10,920	5,00,000	0
B.35.R.3	Encashment of FDR	13,80,000	5,74,820	13,80,000	0
B.35.R.4	Study Centre Prizes	0	0	0	0
	TOTAL	18,80,000	8,85,740	18,80,000	0
B.36.R	Travaling Abroad Fund				
B.36.R.1	Contribution from University	0	0	0	0
B.36.R.2	Interest on Investment	10,00,000	9,04,132	10,00,000	8,80,000
B.36.R.3	Encashment of FDR	1,00,00,000	1,00,00,000	1,00,00,000	1,25,00,000
B.36.R.4	Travaling Abroad	0	0	0	0
	TOTAL	1,10,00,000	1,09,04,132	1,10,00,000	1,33,80,000
B.37.R	LapTop Investments				
B.37.R.1	Contribution from University	0	0	0	0
B.37.R.2	Interest on Investment	20,00,000	18,08,264	20,00,000	18,00,000
B.37.R.3	Encashment of FDR	2,00,00,000	2,00,00,000	2,00,00,000	2,25,00,000
	TOTAL	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000
B.38.R	Vehical Loan Fund				
B.38.R.1	Contribution from University	0	0	0	0
B.38.R.2	Interest on Investment	20,00,000	18,08,264	20,00,000	18,00,000
B.38.R.3	Encashment of FDR	2,00,00,000	2,00,00,000	2,00,00,000	2,25,00,000
	TOTAL	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.33.P	Wamandada Kardak Adhyasan Fund				
B.33.P.1	Investment in Wamandada Kardak Adhyasan Fund	4,00,000	1,11,000	5,00,000	0
B.33.P.2	Expenses for Adhyasan	1,00,000	0	1,30,000	5,00,000
B.33.P.3	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	5,00,000	1,11,000	6,30,000	5,00,000
B.34.P	MKCL Shares				
B.34.P.1	Investment in MKCL Shares Fund	0	0	0	0
B.34.P.2	Withdrawal of Money for University Expenses	0	0	4,50,000	4,50,000
	TOTAL	0	0	4,50,000	4,50,000
B.35.P	Study Centre Prizes Fund				
B.35.P.1	Investment in Study Centre Prizes Fund	18,80,000	9,00,000	18,80,000	0
B.35.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	18,80,000	9,00,000	18,80,000	0
B.36.P	Travaling Abroad Fund				
B.36.P.1	Investment In Travaling Abroad Fund	1,10,00,000	1,09,04,132	1,10,00,000	1,33,80,000
B.36.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	1,10,00,000	1,09,04,132	1,10,00,000	1,33,80,000
B.37.P	LapTop Investments				
B.37.P.1	LapTop Investment Fund	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000
B.37.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000
B.38.P	Vehical Loan Fund				
B.38.P.1	Investment in Vehical Loan Fund	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000
B.38.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2017-18

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
B.39.P	Employee Incentive Fund				
B.39.P.1	Investment in Employee Incentive Fund	1,37,00,000	1,36,30,165	1,37,00,000	1,61,30,000
B.39.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	1,37,00,000	1,36,30,165	1,37,00,000	1,61,30,000
B.40.P	Medical Reimbursement Fund				
B.40.P.1	Investment in Medical Reimbursement Fund	18,80,000	5,45,20,660	5,70,50,000	6,19,50,000
B.40.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	18,80,000	5,45,20,660	5,70,50,000	6,19,50,000
B.41.P	Leave Encashment Fund				
B.41.P.1	Investment in Leave Encashment Fund	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000
B.41.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	2,20,00,000	2,18,08,264	2,20,00,000	2,43,00,000
B.42.P	Krishi Vidnyan Vikas Nidhi				
B.42.P.1	Contribution from University	0	0	0	45,00,000
B.42.P.2	Interest on Investment	0	0	0	0
B.42.P.3	Encashment of FDR	0	0	0	0
	TOTAL	0	0	0	45,00,000

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**Yashwantra Chavan Maharashtra Open University
Nashik**

**BUDGET ESTIMATES FOR THE
YEAR 2017-2018**

Part C - AGENCY, SCHEMES



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency, Schemes

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
C.1.R	UGC-DEB Grants				
C.1.R.32	UGC -DEB Vocational Education & tran (Skill Deve.)	50,00,000	52,50,000	50,00,000	50,00,000
C.1.R.33	UGC -DEB Student Support Services (Head & RC)	90,00,000	24,50,000	90,00,000	90,00,000
C.1.R.34	UGC -DEB Staff Training & Development	30,00,000	10,50,000	30,00,000	30,00,000
C.1.R.35	UGC -DEB Research & Development	25,00,000	17,50,000	25,00,000	25,00,000
C.1.R.36	UGC -DEB Technology Support	90,00,000	17,50,000	90,00,000	90,00,000
C.1.R.37	UGC -DEB Library	60,00,000	17,50,000	60,00,000	60,00,000
C.1.R.38	UGC -DEB Development of Course Material & QAM	1,50,00,000	21,00,000	1,50,00,000	1,50,00,000
C.1.R.39	UGC -DEB Assistance for Human Resource	60,00,000	14,00,000	60,00,000	60,00,000
	TOTAL UGC-DEB Grants	5,55,00,000	1,75,00,000	5,55,00,000	5,55,00,000
C.2.R	ICAR Grants				
	Capital Receipts				
C.2.R.5.20	Lump Sum Receipt	0	42,75,000	2,01,00,000	3,02,50,000
C.2.R.1	Equipment / Furniture	4,00,000	0	0	0
C.2.R.2	Works (Demo Units) / New Work	20,00,000	0	0	0
C.2.R.4	Library	50,000	120	0	0
C.2.R.5.13	Vehicle , Tractor, Farm Implements	10,00,000	0	0	0
C.2.R.5.17	Miscellaneous Receipts - Godown, Threshing Yard, Painting, repairing, Spectrometer Units, construction of PHT Lab	15,00,000	0	0	0
	A - TOTAL Capital Receipts	49,50,000	42,75,120	2,01,00,000	3,02,50,000
	Revenue Receipts				
C.2.R.6	Salary & Allowances	1,25,00,000	15,17,000	0	0
C.2.R.8	Travelling Allowances	2,00,000	0	0	0
C.2.R.17	Contingencies	2,00,000	0	0	0
C.2.R.30	POLs, Repair Vehicles, Tractor, equipments	2,50,000	0	0	0
C.2.R.34	Training Contingencies	15,00,000	40,000	0	0
C.2.R.35	Tribal Sub Plan	5,00,000	0	0	0
	B - TOTAL Revenue Receipts	1,51,50,000	15,57,000	0	0
	Gross Total ICAR Grants	2,01,00,000	58,32,120	2,01,00,000	3,02,50,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency, Schemes

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
C.1.P	AGENCY & SCHEMES				
C.1.P	UGC-DEB Grants				
C.1.P.32	UGC -DEB Vocational Education & tran (Skill Deve.)	50,00,000	40,18,507	50,00,000	50,00,000
C.1.P.33	UGC -DEB Student Support Services (Head & RC)	90,00,000	87,24,754	90,00,000	90,00,000
C.1.P.34	UGC -DEB Staff Training & Development	30,00,000	3,64,755	30,00,000	30,00,000
C.1.P.35	UGC -DEB Research & Development	25,00,000	18,99,643	25,00,000	25,00,000
C.1.P.36	UGC -DEB Technology Support	90,00,000	70,10,244	90,00,000	90,00,000
C.1.P.37	UGC -DEB Library	60,00,000	19,82,941	60,00,000	60,00,000
C.1.P.38	UGC -DEB Development of Course Material & QAM	1,50,00,000	78,65,055	1,50,00,000	1,50,00,000
C.1.P.39	UGC -DEB Assistance for Human Resource	60,00,000	46,32,921	60,00,000	60,00,000
	TOTAL UGC-DEB Grants	5,55,00,000	3,64,98,820	5,55,00,000	5,55,00,000
C.2.P	ICAR Grants				
	Capital Expenditure				
C.2.P.1	Equipment / Furniture	4,00,000	43,750	4,00,000	4,00,000
C.2.P.2	Works (Demo Units) / New Work	20,00,000	0	20,00,000	20,00,000
C.2.P.4	Library	50,000	7,090	50,000	50,000
C.2.P.5.13	Vehicle , Tractor, Farm Implements	10,00,000	3,467	10,00,000	10,00,000
C.2.P.5.17	Miscellaneous Receipts - Godown, Threshing Yard, Painting, repairing, Spectrometer Units , construction of PHT Lab	15,00,000	0	15,00,000	15,00,000
C.2.P.85	Provision for 7th Pay Commission	0	0	0	60,00,000
	A - TOTAL Capital Expenditure	49,50,000	54,307	49,50,000	1,09,50,000
	Revenue Expenditure				
C.2.P.6	Salary & Allowances	1,25,00,000	77,88,670	1,25,00,000	1,51,00,000
C.2.P.8	Travelling Allowances	2,00,000	37,025	2,00,000	2,00,000
C.2.P.17	Contingencies	2,00,000	80,044	2,00,000	2,00,000
C.2.P.30	POLs, Repair Vehicles, Tractor, equipments	2,50,000	1,09,500	2,50,000	3,00,000
C.2.P.34	Training Contingencies	15,00,000	2,15,651	15,00,000	20,00,000
C.2.P.35	Tribal Sub Plan	5,00,000	2,77,188	5,00,000	15,00,000
	B- TOTAL Revenue Expenditure	1,51,50,000	85,08,078	1,51,50,000	1,93,00,000
	Gross Total ICAR Grants	2,01,00,000	1,34,58,078	2,01,00,000	3,02,50,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency Schemes

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
C.3.R	ICSSR Grants				
C.3.R.6	Full Time Research Staff	4,10,000	4,80,000	65,000	1,90,000
C.3.R.8	Field Work Cost	2,90,000	0	1,11,000	2,10,000
C.3.R.17	Contingency	50,000	0	40,000	50,000
C.3.R.34	Institutional Overhead	90,000	0	80,000	90,000
	TOTAL ICSSR Grants	8,40,000	4,80,000	2,96,000	5,40,000
C.4.R	ACU (COL) Grants				
C.4.R.35	ACU Grants for Research Project	10,000	0	0	0
	TOTAL ACU (COL) Grants	10,000	0	0	0
C.5.R	NSS Grants				
C.5.R.33	Govt. Grants for N.S.S	7,60,000	2,47,800	7,60,000	17,60,000
	TOTAL NSS Grants	7,60,000	2,47,800	7,60,000	17,60,000
C.6.R	National Workshop (AIU)				
	National Workshop (AIU)	0	43,500	50,000	0
	TOTAL	0	43,500	50,000	0
C.7.R	Vishwakosh				
C.7.R.1	Grant from Vishwakosh Mandal, Mumbai	2,40,000	2,40,000	2,40,000	2,40,000
	TOTAL	2,40,000	2,40,000	2,40,000	2,40,000
C.8.R	NHM & ATMA				
C.8.R.1	Establishment of Leaf Tissue lab (NHM)	0	0	25,00,000	25,00,000
C.8.R.2	Receipts from Others (ATMA, Training Fess Govt.)	1,00,000	0	4,00,000	10,00,000
	TOTAL	1,00,000	0	29,00,000	35,00,000
C.9.R.1	Post Matric Scholarship	0	0	0	3,50,00,000
	TOTAL	0	0	0	3,50,00,000
C.10.R.1	State Govt. Grant for Development	0	0	0	1,00,000
	TOTAL	0	0	0	1,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency Schemes

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
C.3.P	ICSSR Grants				
C.3.P.6	Full Time Research Staff	4,10,000	2,94,500	65,000	1,90,000
C.3.P.8	Field Work Cost	2,90,000	37,747	1,11,000	2,10,000
C.3.P.17	Contingency	50,000	2,787	40,000	50,000
C.3.P.34	Institutional Overhead	90,000	0	80,000	90,000
	TOTAL ICSSR Grants	8,40,000	3,35,034	2,96,000	5,40,000
C.4.P	ACU (COL) Grants				
C.4.P.35	ACU Grants for Research Project	10,000	0	0	0
	TOTAL ACU (COL) Grants	10,000	0	0	0
C.5.P	NSS Grants				
C.5.P.33	National Service Scheme (N.S.S.)	7,60,000	2,91,500	7,60,000	17,60,000
	TOTAL NSS Grants	7,60,000	2,91,500	7,60,000	17,60,000
C.6.P	National Workshop (AIU)				
C.6.P.1	National Workshop (AIU)	0	0	50,000	0
	TOTAL	0	0	50,000	0
C.7.P	Vishwakosh				
C.7.P.1	Vishwakosh Co-ordinator	1,80,000	90,000	1,80,000	1,80,000
C.7.P.2	Vishwakosh Co-Ordinator Meeting TA-DA	25,000	0	25,000	25,000
C.7.P.3	Vishwakosh Training & Workshop	35,000	0	35,000	35,000
	TOTAL	2,40,000	90,000	2,40,000	2,40,000
C.8.P	NHM & ATMA				
C.8.P.1	Establishment of leaf tissue lab (NHM)	0	0	25,00,000	25,00,000
C.8.P.2	ATMA Training Fess (Govt.)	1,00,000	0	4,00,000	10,00,000
	TOTAL	1,00,000	0	29,00,000	35,00,000
C.9.P.1	Post Matric Scholarship	0	0	0	3,50,00,000
	TOTAL	0	0	0	3,50,00,000
C.10.P.1	State Govt. Grant for Development	0	0	0	1,00,000
	TOTAL	0	0	0	1,00,000

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**Yashwantra Chavan Maharashtra Open University
Nashik**

**BUDGET ESTIMATES FOR THE
YEAR 2017-2018**

Part D - LOANS AND ADVANCES



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - D - Loans and Advances

Receipt Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Credit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
D.1.R	LOANS & ADVANCES				
D.1.R	Recovery of Advances				
D.1.R.1	Refund of Advances paid to Contractors Suppliers for University work etc.	10,00,000	0	10,00,000	5,00,000
D.1.R.2	Refund of Advances paid to employees for University work	1,00,00,000	87,98,514	1,00,00,000	1,50,00,000
D.1.R.3	Refund of Salary/ T.A./Medical Advances to employees	50,00,000	3,74,465	50,00,000	50,00,000
D.1.R.4	Refund of Festival Advances to employees	20,00,000	10,51,000	20,00,000	20,00,000
D.1.R.5	Refund of Advances for purchase of cycles/ vehicles/computers to employees	10,00,000	4,82,885	10,00,000	10,00,000
D.1.R.6	Refund of Other Advances	1,00,000	0	1,00,000	1,00,000
D.1.R.7	Refund / Recoupment of Cashier Advance	24,00,000	0	24,00,000	24,00,000
D.1.R.8	Recoupment of Advances from Regional Centres	20,00,00,000	5,17,84,737	20,00,00,000	20,00,00,000
D.1.R.9	Reiunbursement of Interest on Housing Loan	10,00,000	0	10,00,000	10,00,000
D.1.R.10	Cheque Cancellation	0	0	0	25,00,00,000
A	TOTAL	22,25,00,000	6,24,91,601	22,25,00,000	47,70,00,000
D.2.R	Deposits				
D.2.R.1	Library Deposit	1,00,000	4,500	3,00,000	3,00,000
D.2.R.2	Laboratory Deposit	10,000	0	10,000	10,000
D.2.R.3	Hostel Deposit	10,000	0	10,000	10,000
D.2.R.4	Thesis Deposit	10,000	0	10,000	10,000
D.2.R.5	Earnest Money Deposit	25,00,000	0	25,00,000	25,00,000
D.2.R.6	Security Deposits	1,00,00,000	1,02,57,032	1,50,00,000	1,50,00,000
D.2.R.8	Other Deposits	40,00,000	44,997	40,00,000	40,00,000
D.2.R.9	Miscellaneous Lapsed Deposits	1,00,000	0	1,00,000	1,00,000
D.2.R.10	Profession Tax Deducted	15,00,000	5,19,950	15,00,000	15,00,000
D.2.R.11	TDS (94C) Deducted	40,00,000	34,85,809	45,00,000	50,00,000
D.2.R.12	TDS (94J) Deducted	50,00,000	1,02,11,580	1,50,00,000	1,50,00,000
D.2.R.13	VAT Deducted 2%	5,00,000	2,06,109	5,00,000	5,00,000
D.2.R.13.1	VAT Deducted 5% (NEW)	0	0	30,000	30,000
D.2.R.14	Insurance Deducted	5,00,000	92,284	2,00,000	2,00,000
D.2.R.15	Labour Welfare Deducted	5,00,000	48,104	1,00,000	1,00,000
D.2.R.16	Royalty Deducted	10,00,000	17,387	50,000	50,000
D.2.R.17	Study Centre Deposit	25,00,000	5,000	25,00,000	25,00,000
D.2.R.18	INCOME TAX SALARY	1,00,000	6,490	1,00,000	1,00,000
B	TOTAL	3,23,30,000	2,48,99,242	4,64,10,000	4,69,10,000
	Gross Total A+B	25,48,30,000	8,73,90,843	26,89,10,000	52,39,10,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - D - Loans and Advances

Expenditure Side

(Amount in Rs.)

Budget Code	Classification	Budget Provision 2016-2017	Total Debit upto 13-12-2016	Revised Budget for 2016-2017	Budget Estimates for 2017-2018
D.1.P	LOANS & ADVANCES				
D.1.P	Payment of Advances				
D.1.P.1	Advances paid to Contractors/ Suppliers for University work	10,00,000	0	10,00,000	5,00,000
D.1.P.2	Advances paid to employees for University work	1,00,00,000	1,32,58,163	1,50,00,000	1,50,00,000
D.1.P.3	Salary/ T.A./Medical Advances to employees	50,00,000	2,50,000	50,00,000	50,00,000
D.1.P.4	Festival Advances to employees	20,00,000	14,50,000	20,00,000	20,00,000
D.1.P.5	Advances for purchase of cycles/ vehicles/computers to employees	10,00,000	2,71,180	10,00,000	10,00,000
D.1.P.6	Other Advances	1,00,000	0	1,00,000	1,00,000
D.1.P.7	Advance paid to Cashier	24,00,000	0	24,00,000	24,00,000
D.1.P.8	Payment of Advances to Regional Centres	20,00,00,000	12,15,05,181	19,50,00,000	20,00,00,000
D.1.P.9	Reiunbursement of Interest on Housing Loan	10,00,000	0	10,00,000	10,00,000
D.1.P.10	Cheque Cancellation	0	0	0	25,00,00,000
A	TOTAL	22,25,00,000	13,67,34,524	22,25,00,000	47,70,00,000
D.2.P	Deposits				
D.2.P.1	Library Deposit	3,00,000	13,750	3,00,000	3,00,000
D.2.P.2	Laboratory Deposit	10,000	1,550	10,000	10,000
D.2.P.3	Hostel Deposit	10,000	0	10,000	10,000
D.2.P.4	Thesis Deposit	10,000	0	10,000	10,000
D.2.P.5	Earnest Money Deposit	25,00,000	37,350	25,00,000	25,00,000
D.2.P.6	Security Deposits refunds	25,00,000	1,17,00,246	1,50,00,000	1,50,00,000
D.2.P.8	Other Deposits	40,00,000	8,39,997	40,00,000	40,00,000
D.2.P.9	Refund of Misc. Lapsed Deposit	1,00,000	0	1,00,000	1,00,000
D.2.P.10	Payment of Profession Tax	15,00,000	5,19,050	15,00,000	15,00,000
D.2.P.11	Payment of TDS (94C)	40,00,000	33,00,480	45,00,000	50,00,000
D.2.P.12	Payment of TDS (94J)	50,00,000	1,02,08,812	1,50,00,000	1,50,00,000
D.2.P.13	Payment of VAT 2%	5,00,000	1,96,315	5,00,000	5,00,000
D.2.P.13.1	Payment of VAT 5% (NEW)	0	0	30,000	30,000
D.2.P.14	Payment of Insurance	5,00,000	0	2,00,000	2,00,000
D.2.P.15	Payment of Labour Welfare	5,00,000	0	1,00,000	1,00,000
D.2.P.16	Payment of Royalty	10,00,000	0	50,000	50,000
D.2.P.17	Study Centre Deposit	25,00,000	0	25,00,000	25,00,000
D.2.P.18	Income Tax From Salary	1,00,000	2,880	1,00,000	1,00,000
B	TOTAL	2,50,30,000	2,68,20,430	4,64,10,000	4,69,10,000
	Gross Total A+B	24,75,30,000	16,35,54,954	26,89,10,000	52,39,10,000

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