

#### 4.1.2. Budget Provision For Infrastructure Augmentation

School /Division /Centre	Code No.	Classification	Budget Estimates for 2015-2016	TOTAL
ADMINISTRATION DIVISION	<b>A.1.P</b>	<b>ADMINISTRATION DIVISION</b>		
		<b>Capital Expenditure</b>		
	A.1.P.1	Purchase of Furniture	30,00,000	
	A.1.P.2	Purchase of Equipments	10,00,000	
	A.1.P.3	Purchase of Computer & Peripherals	50,00,000	
	A.1.P.4	Purchase of Books & Journals Others	0	
	A.1.P.5	Others	10,00,000	
<b>A</b>	<b>Total Capital Expenditure</b>	<b>10,00,000</b>	<b>10,00,000</b>	
EXAMINATION DIVISION	<b>A.2.P</b>	<b>EXAMINATION DIVISION</b>		
		<b>Capital Expenditure</b>		
	A.2.P.1	Purchase of Furniture	10,00,000	
	A.2.P.2	Purchase of Equipments	1,00,000	
	A.2.P.3	Purchase of Computer & "Peripherals	15,00,000	
	A.2.P.4	Purchase of Books and Journals	0	
	A.2.P.5	Others	0	
<b>A</b>	<b>Total Capital Expenditure</b>	<b>26,00,000</b>	<b>26,00,000</b>	
EVALUATION DIVISION	<b>A.3.P</b>	<b>EVALUATION DIVISION</b>		
		<b>Capital Expenditure</b>		
	A.3.P.1	Purchase of Furniture	5,00,000	
	A.3.P.2	Purchase of Equipments	0	
	A.3.P.3	Purchase of Computer & " Peripherals	2,00,000	
	A.3.P.4	Purchase of Books & Journals	0	
	A.3.P.5	Others	0	
<b>A</b>	<b>Total Capital Expenditure</b>	<b>7,00,000</b>	<b>7,00,000</b>	
FINANCE DIVISION	<b>A.4.P</b>	<b>FINANCE DIVISION</b>		
		<b>Capital Expenditure</b>		
	A.4.P.1	Purchase of Furniture	2,00,000	
	A.4.P.2	Purchase of Equipments	1,00,000	
	A.4.P.3	Purchase of Computer & Peripherals	5,00,000	
	A.4.P.4	Purchase of Books & Journals	0	
	A.4.P.5	Others	1,00,000	
<b>A</b>	<b>Total Capital Expenditure</b>	<b>9,00,000</b>	<b>9,00,000</b>	
UNIVERSITY WORKS DEPARTMENT	<b>A.5.P</b>	<b>UNIVERSITY WORKS DEPARTMENT</b>		
		<b>Capital Expenditure</b>		
	A.5.P.1	Purchase of Furniture	25,00,000	
	A.5.P.2	Purchase of Equipments	25,00,000	
	A.5.P.3	Purchase of Computer and peripheras	0	
	A.5.P.4	Purchase of Books and Journals	0	
	A.5.P.5	Others	0	
	A.5.P.5.1	Expenses on Land and Building	16,70,00,000-	
	A.5.P.5.2	Expenses on road and Ground	4,00,00,000	
	A.5.P.5.3	Expenses on major repairs to building	4,30,00,000	
	A.5.P.5.4	Expenses on major repairs to roads	50,00,000	
	A.5.P.5.5	Expenses on water supplu and sanitation	15,00,000	
	A.5.P.5.6	Expenses on Electric Installation	35,00,000	
	A.5.P.5.7	Construction of YCMOU Gate	20,00,000	
	A.5.P.5.8	Construction of new open well in campus	5,00,000	
A.5.P.5.9	Development of playground /pavillion	0		
A.5.P.5.10	YCMOU /KVK and other PWD	0		
A.5.P.5.11	Rain water Harvesting of various buildings	10,00,000		
A.5.P.5.12	Construction of RC /SC	8,00,00,000-		
<b>A</b>	<b>Total Capital Expenditure</b>	<b>34,35,00,000</b>	<b>34,35,00,000</b>	
LIBRARY & RESOURCE CENTRE	<b>A.6.P</b>	<b>LIBRARY &amp; RESOURCE CENTRE</b>		
		<b>Capital Expenditure</b>		
	A.6.P.1	Purchase of Furniture	3,00,000	
	A.6.P.2	Purchase of Equipments	0	
	A.6.P.3	Purchase of Computer & Peripherals	3,00,000	
	A.6.P.4	Purchase of Books & Journals	10,00,000	
	A.6.P.5	Others	0	
A.6.P.5.1	Conversion Printed in E-Books Forma	2,00,000		
<b>A</b>	<b>Total Capital Expenditure</b>	<b>18,00,000</b>	<b>18,00,000</b>	
PRINT PRODUCTION CENTRE	<b>A.7.P</b>	<b>PRINT PRODUCTION CENTRE</b>		
		<b>Capital Expenditure</b>		
	A.7.P.1	Purchase of Furniture	10,00,000	
	A.7.P.2	Purchase of Equipments	1,00,000	
	A.7.P.3	Purchase of Computer & Peripherals	10,00,000	
	A.7.P.4	Purchase of Book and Journal	0	
	A.7.P.5	Others	0	
<b>A</b>	<b>Total Capital Expenditure</b>	<b>21,00,000</b>	<b>21,00,000</b>	
	<b>A.8.P</b>	<b>AUDIO-VIDEO CENTRE</b>		

		<b>Capital Expenditure</b>		
AUDIO-VIDEO CENTRE	A.8.P.1	Purchase of Furniture	20,00,000	
	A.8.P.2	Purchase of Equipments	5,00,00,000	
	A.8.P.3	Purchase of Computer & peripherals	0	
	A.8.P.4	Purchase of Books & Journals	0	
	A.8.P.5	Others	0	
	A.8.P.5.18	Development of Virtual Classrooms	90,00,00,000	
	A.8.P.5.19	Community Radio Centre	90,00,00,000	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>1,85,20,00,000</b>	<b>1,85,20,00,000</b>
COMPUTER CENTRE (Hardware,Software)	<b>A.9.P</b>	<b>COMPUTER CENTRE (Hardware,Software)</b>		
		<b>Capital Expenditure</b>		
	A.9.P.1	Purchase of Furniture	2,00,000	
	A.9.P.2	Purchase of Equipments	0	
	A.9.P.3	Purchase of computer & peripherals	20,00,000	
	A.9.P.4	Purchase of Books & Journals	0	
	A.9.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>22,00,000</b>	<b>22,00,000</b>
STUDENT WELFARE	<b>A.10.P</b>	<b>STUDENT WELFARE</b>		
		<b>Capital Expenditure</b>		
	A.10.P.1	Purchase of Furniture	1,00,000	
	A.10.P.2	Purchase of Equipments	0	
	A.10.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.10.P.4	Purchase of Books & Journals	0	
	A.10.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>2,00,000</b>	<b>2,00,000</b>
STUDENTS SERVICE DIVISION	<b>A.11.P</b>	<b>STUDENTS SERVICE DIVISION</b>		
		<b>Capital Expenditure</b>		
	A.11.P.1	Purchase of Furniture	1,00,000	
	A.11.P.2	Purchase of Equipments	1,00,000	
	A.11.P.3	Purchase of Computer & Peripherals	0	
	A.11.P.4	Purchase of Books & Journals	0	
	A.11.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>2,00,000</b>	<b>2,00,000</b>
Amravati Regional Centre	<b>A.12.P</b>	<b>Amravati Regional Centre</b>		
		<b>Capital Expenditure</b>		
	A.12.P.1	Purchase of Furniture	1,00,000	
	A.12.P.2	Purchase of Equipments	50,000	
	A.12.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.12.P.4	Purchase of Books & Journals	0	
	A.12.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>2,60,000</b>	<b>2,60,000</b>
Aurangabad Regional Centre	<b>A.13.P</b>	<b>Aurangabad Regional Centre</b>		
		<b>Capital Expenditure</b>		
	A.13.P.1	Purchase of Furniture	1,00,000	
	A.13.P.2	Purchase of Equipments	50,000	
	A.13.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.13.P.4	Purchase of Books & Journals	0	
	A.13.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>2,60,000</b>	<b>2,60,000</b>
Nasik Regional Centre	<b>A.14.P</b>	<b>Nasik Regional Centre</b>		
		<b>Capital Expenditure</b>		
	A.14.P.1	Purchase of Furniture	1,00,000	
	A.14.P.2	Purchase of Equipments	50,000	
	A.14.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.14.P.4	Purchase of Books & Journals	0	
	A.14.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>2,60,000</b>	<b>2,60,000</b>
Nagpur Regional Centre	<b>A.15.P</b>	<b>Nagpur Regional Centre</b>		
		<b>Capital Expenditure</b>		
	A.15.P.1	Purchase of Furniture	1,00,000	
	A.15.P.2	Purchase of Equipments	50,000	
	A.15.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.15.P.4	Purchase of Books & Journals	0	
	A.15.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditures</b>	<b>2,60,000</b>	<b>2,60,000</b>
Nanded Regional Center	<b>A.16.P</b>	<b>Nanded Regional Center</b>		
		<b>Capital Expenditure</b>		
	A.16.P.1	Purchase of Furniture	1,00,000	
	A.16.P.2	Purchase of Equipments	50,000	
	A.16.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.16.P.4	Purchase of Books & Journals	0	
	A.16.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditures</b>	<b>2,60,000</b>	<b>2,60,000</b>
Pune Regional Centre	<b>A.17.P</b>	<b>Pune Regional Centre</b>		
		<b>Capital Expenditure</b>		
	A.17.P.1	Purchase of Furniture	1,00,000	
	A.17.P.2	Purchase of Equipments	50,000	
	A.17.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.17.P.4	Purchase of Books & Journals	0	

	A.17.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditures</b>	<b>2,60,000</b>	<b>2,60,000</b>
Solapur Regional Centre	<b>A.18.P</b>	<b>Solapur Regional Centre</b>		
		<b>Capital Expenditure</b>		
	A.18.P.1	Purchase of Furniture	1,00,000	
	A.18.P.2	Purchase of Equipments	50,000	
	A.18.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.18.P.4	Purchase of Books & Journals	0	
	A.18.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditures</b>	<b>2,60,000</b>	<b>2,60,000</b>
Kalyan Regional Centre	<b>A.19.P</b>	<b>Kalyan Regional Centre</b>		
		<b>Capital Expenditure</b>		
	A.19.P.1	Purchase of Furniture	1,00,000	
	A.19.P.2	Purchase of Equipments	50,000	
	A.19.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.19.P.4	Purchase of Books & Journals	0	
	A.19.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditures</b>	<b>2,60,000</b>	<b>2,60,000</b>
Mumbai Regional Centre	<b>A.20.P</b>	<b>Mumbai Regional Centre</b>		
		<b>Capital Expenditure</b>		
	A.20.P.1	Purchase of Furniture	1,00,000	
	A.20.P.2	Purchase of Equipments	50,000	
	A.20.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.20.P.4	Purchase of Books & Journals	0	
	A.20.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>2,60,000</b>	<b>2,60,000</b>
Kolhapur Regional Centre	<b>A.21.P</b>	<b>Kolhapur Regional Centre</b>		
		<b>Capital Expenditure</b>		
	A.21.P.1	Purchase of Furniture	1,00,000	
	A.21.P.2	Purchase of Equipments	50,000	
	A.21.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.21.P.4	Purchase of Books & Journals	0	
	A.21.P.5	Others	10,000	
	<b>A</b>	<b>Total Capital Expenditures</b>	<b>2,60,000</b>	<b>2,60,000</b>
SCHOOL OF EDUCATION	<b>A.22.P</b>	<b>SCHOOL OF EDUCATION</b>		
		<b>Capital Expenditure</b>		
	A.22.P.1	Purchase of Furniture	1,50,000	
	A.22.P.2	Purchase of Equipments	0	
	A.22.P.3	Purchase of Computer & Peripherals	1,50,000	
	A.22.P.4	Purchase of Books & Journals	0	
	A.22.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditures</b>	<b>3,00,000</b>	<b>3,00,000</b>
SCHOOL OF HUM. & SOC. SCIENCES	<b>A.23.P</b>	<b>SCHOOL OF HUM. &amp; SOC. SCIENCES</b>		
		<b>Capital Expenditure</b>		
	A.23.P.1	Purchase of Furniture	2,00,000	
	A.23.P.2	Purchase of Equipments	0	
	A.23.P.3	Purchase of Computer & Peripherals	2,00,000	
	A.23.P.4	Purchase of Books & Journals	0	
	A.23.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditures</b>	<b>4,00,000</b>	<b>4,00,000</b>
SCHOOL OF COMMERCE & MANAGEMENT	<b>A.24.P</b>	<b>SCHOOL OF COMMERCE &amp; MANAGEMENT</b>		
		<b>Capital Expenditure</b>		
	A.24.P.1	Purchase of Furniture	1,50,000	
	A.24.P.2	Purchase of Equipments	0	
	A.24.P.3	Purchase of Computer & Peripherals	1,50,000	
	A.24.P.4	Purchase of Books & Journals	0	
	A.24.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>3,00,000</b>	<b>3,00,000</b>
SCHOOL OF CONT. EDUCATION	<b>A.25.P</b>	<b>SCHOOL OF CONT. EDUCATION</b>		
		<b>Capital Expenditure</b>		
	A.25.P.1	Purchase of Furniture	1,50,000	
	A.25.P.2	Purchase of Equipments	0	
	A.25.P.3	Purchase of Computer & Peripherals	1,50,000	
	A.25.P.4	Purchase of Books & Journals	0	
	A.25.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>3,00,000</b>	<b>3,00,000</b>
SCHOOL OF COMPUTER SCIENCE	<b>A.26.P</b>	<b>SCHOOL OF COMPUTER SCIENCE</b>		
		<b>Capital Expenditure</b>		
	A.26.P.1	Purchase of Furniture	0	
	A.26.P.2	Purchase of Equipments	0	
	A.26.P.3	Purchase of computer & peripherals	0	
	A.26.P.4	Purchase of Books & Journals	0	
	A.26.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>0</b>	<b>0</b>
SCHOOL OF SCIENCE & TECHNOLOGY	<b>A.27.P</b>	<b>SCHOOL OF SCIENCE &amp; TECHNOLOGY</b>		
		<b>Capital Expenditure</b>		
	A.27.P.1	Purchase of Furniture	1,00,000	
	A.27.P.2	Purchase of Equipments	0	
	A.27.P.3	Purchase of Computer & Peripherals	1,00,000	
A.27.P.4	Purchase of Books & Journals	0		

	A.27.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>2,00,000</b>	<b>2,00,000</b>
SCHOOL OF AGRICULTURE SCIENCE	<b>A.28.P</b>	<b>SCHOOL OF AGRICULTURE SCIENCE</b>		
		<b>Capital Expenditure</b>		
	A.28.P.1	Purchase of Furniture	2,00,000	
	A.28.P.2	Purchase of Equipments	0	
	A.28.P.3	Purchase of Computer & Peripherals	3,00,000	
	A.28.P.4	Purchase of Books & Journals	0	
	A.27.P.5	Others	0	
	A.28.P.5.1	Agricultural Research & Vocational Training Centre at Amravati RC	50,00,00,000	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>50,05,00,000</b>	<b>50,05,00,000</b>
SCHOOL OF HEALTH SCIENCE	<b>A.29.P</b>	<b>SCHOOL OF HEALTH SCIENCE</b>		
		<b>Capital Expenditure</b>		
	A.29.P.1	Purchase of Furniture	2,00,000	
	A.29.P.2	Purchase of Equipments	0	
	A.29.P.3	Purchase of Computer & Peripherals	1,00,000	
	A.29.P.4	Purchase of Books & Journals	0	
	A.29.P.5	Others	0	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>3,00,000</b>	<b>3,00,000</b>
	ACADEMIC SERVICES DIVISION	<b>A.30.P</b>	<b>ACADEMIC SERVICES DIVISION</b>	
		<b>Capital Expenditure</b>		
A.30.P.1		Purchase of Furniture	1,20,000	
A.30.P.2		Purchase of Equipments	0	
A.30.P.3		Purchase of Computer & Peripherals	1,20,000	
A.30.P.4		Purchase of Books & Journals	0	
A.30.P.5		Others	0	
<b>A</b>		<b>Total Capital Expenditure</b>	<b>2,40,000</b>	<b>2,40,000</b>
Krishi Vigyan Kendra (YCMOU)		<b>A.31.P</b>	<b>Krishi Vigyan Kendra (YCMOU)</b>	
		<b>Capital Expenditure</b>		
	A.31.P.1	Purchase of Furniture	0	
	A.31.P.2	Purchase of Equipments	0	
	A.31.P.3	Purchase of Computer & Peripherals	0	
	A.31.P.4	Purchase of Books & Journals	0	
	A.31.P.5	Others	0	
	A.31.P.5.1	Work-Park shade Drinking Water Supply	1,00,000	
	A.31.P.5.2	Building Land scaping Development	5,00,000	
	A.31.P.5.3	Construction of Green House	10,00,000	
	A.31.P.5.4	Auto iring system /Equipement /Water Supply	15,00,000	
	A.31.P.5.5	Campus / Farm maintenance	5,00,000	
	A.31.P.5.6	Vehicle /Farm maintenance /Tractor /implements	3,00,000	
	<b>A</b>	<b>Total Capital Expenditure</b>	<b>39,00,000</b>	<b>39,00,000</b>
<b>Grand Total Budget for 2015 -2016</b>			<b>2,72,52,40,000</b>	