



Yashwantrao Chavan Maharashtra Open University
Nashik - 422 222

BUDGET ESTIMATES

For the Financial Year 2016-2017

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यशवंतराव चव्हाण महाराष्ट्र मुक्त विद्यापीठ

ज्ञानगंगोत्री, गोवर्धन, गंगापूर धरणाजवळ, नाशिक - 422 222

अर्थसंकल्प

(सन 2015-16 चा सुधारित व सन 2016-17 चा मूळ अर्थसंकल्प)

प्रास्ताविक

नमस्कार,

सन 2015-16 चा सुधारित व सन 2016-17 चा मूळ अर्थसंकल्प सादर करतांना आम्हाला अत्यंत आनंद होत आहे. महाराष्ट्र शासन कायदा क्र. XX1989 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. नुकतेच 2014 हे वर्ष विद्यापीठाचे सिल्व्हर ज्युबिली वर्ष साजरे झालेले 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 2015-16 चा सुधारित व 2016-17 चा अर्थसंकल्प या पूर्वीच्या अर्थसंकल्पापेक्षा वेगळ्या पद्धतीने तयार करण्यात आला आहे. विद्यापीठातील सर्व विभाग, कक्ष, केंद्र, विद्याशाखा यांना फेब्रुवारी 2016 पर्यंतच्या प्रत्यक्ष उत्पन्न व खर्चाच्या रकमांचा तपशिल देऊन सन 2016-17 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.

- (1) श्री.पंडित गवळी, वित्त अधिकारी
- (2) श्री.एम.बी. पाटील, उप-कुलसचिव (वित्त)
- (3) श्री.दिलीप साळुंके, उच्चश्रेणी लघुलेखक
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- (5) श्रीमती सुचिता बेरड, सहायक
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या विद्यापीठाच्या संरचना व कार्यपद्धतीनुसार नवीन पद्धतीने हा अर्थसंकल्प तयार केलेला आहे. वित्त विभागासाठी Finance and Accounts Management System तयार करण्याचा निर्णय घेतलेला 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 प्रोग्रॅम नुसार 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 निर्धीचे अंदाजपत्रक

C : Agency Schemes Budget : यात विद्यापीठासाठी सर्व, Agencies, Schemes कडून मिळालेल्या अनुदानाचे अंदाजपत्रक, (उदा. DEC/DEB, ICAR, ICSSR इ. कडून प्राप्त अनुदानाचे अंदाजपत्रक) नमूद केले आहे.

D : Loans & Advances : विद्यापीठाचे कर्जे व अग्रीम, ठेवी, इ.चे अंदाजपत्रक

अर्थसंकल्पातील काही महत्त्वपूर्ण बदल

A : Non Plan Budget

(1) परीक्षा विभागाच्या अंदाजपत्रकात Conduct of Exam. आणि Central Assessment मा लेखाशिर्षातील Programme या 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 एजन्सीज स्कीमच्या अर्थसंकल्पात तरतूद करण्यात आलेले आहे.

(3) ICAR 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.

(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 निर्धीचे अंदाजपत्रक.

C : Agency & Scheme

(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.

D : Loans and Advances

विद्यापीठाकडून कर्मचाऱ्यांना Computer Loan, Reimbursement of Interest on Housing Loan taken from Financial Institutions, like Banks, HDFC, etc., Vehicle Loan, Medical Advance देण्यात येतो. MKCL चे विद्यापीठाकडे 20 लक्ष रुपयांचे शेअर्स आहेत. या शेअर्सवर दरवर्षी Divident 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 2015-16 चे मूळ अंदाजपत्रक आणि सुधारित अंदाजपत्रक

उत्पन्न : सन 2015-16 या आर्थिक वर्षापासून स्टेट बँक ऑफ इंडियाच्या Payment Gateway चा वापर करून Online शुल्क जमा करण्यात आले आहे. त्यामुळे अत्यंत जलद गतीने शुल्क जमा होवून विद्यार्थ्यांची नोंदणी विहित वेळत 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 आहे.

सन 2015-16 चे मूळ अंदाजपत्रकात रु.187.47 उत्पन्नाचा अंदाज करण्यात आलेला होता. प्रत्यक्षात फेब्रुवारी 2016 अखेर रु. 123.60 कोटी उत्पन्न प्राप्त झालेले आहे. आणि 13.19 कोटी रु. चा डेटा MKCL कडून लवकरच प्राप्त होणार आहे. असे एकूण 136.79 कोटी रु. उत्पन्न झाले आहे. मार्च 2016 अखेर पर्यंत रु.202.43 कोटी उत्पन्न जमा होणे अपेक्षित आहे. सन 2014-15 या आर्थिक वर्षात एकूण उत्पन्न रु. 99.49 कोटी एकूण उत्पन्न होते तर सन 2015-16 या आर्थिक वर्षात फेब्रुवारी 2016 अखेर रु. 136.79 कोटी उत्पन्न प्राप्त झालेले आहे. म्हणजेच रु. 37.30 कोटी उत्पन्नात वाढ झालेली दिसून येते.

खर्च

सन 2015-16 च्या मूळ अंदाजपत्रकात रु.458.70 कोटी च्या खर्चाची तरतूद करण्यात आली होती. फेब्रुवारी 2016 अखेर पर्यंत रु. 61.48 कोटी खर्च झालेला असून मार्च 2016 अखेर पर्यंत खर्चासाठी रु. 383.25 कोटी सुधारीत तरतूद करण्यात आलेली आहे.

सन 2016-17 चे अंदाजपत्रक

उत्पन्न

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 2016-17 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 अभ्यास केंद्र हिस्सा विद्यापीठाकडून आवश्यक ते प्रमाणपत्र विद्याशाखा संचालकांकडून प्राप्त झाल्यानंतर अभ्यास केंद्रांना अदा करण्यात येणार आहे. त्यानुसार शुल्क व इतर मार्गांनी एकत्रित रु.292.33 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 नोंदणीनंतर अभ्यास केंद्राचा हिस्सा दोन हप्त्यात परत करण्यात येणार आहे. त्यामुळे सन 2015-16 चे अपेक्षित उत्पन्न रु. 202.43 कोटी तर सन 2016-17 चे उत्पन्न रु.292.33 कोटी अपेक्षित असून यात रु. 89.90 कोटी इतकी वाढ अपेक्षित आहे. तसेच खर्चामध्येही अभ्यासकेंद्राचा हिस्सा अंदाजे रु. 90 कोटी परत करावा लागणार असल्यामुळे खर्चात रु. 90 कोटींची वाढ झालेली दिसते.

खर्च

(1) Capital Expenditure, Revenue Expenditure असा एकत्रितपणे रु. 559.09 कोटी खर्च होणे अपेक्षित आहे. म्हणजेच रु. 266.76 कोटी तूट अपेक्षित आहे. सदर तूट भरून काढण्यासाठी UGC/DEB किंवा शासनाकडून अनुदान मिळण्यासाठी प्रस्ताव सादर करून प्रयत्न करण्यात येईल. विद्यापीठाने पुढील 2016-17 या वर्षात Development of Virtual Classroom, Communication Radio Centre, Incubation Centre, -griculture Research Vocational

Training Centre, कमवा व शिका योजना, Data Storage System, पुणे विभागीय केंद्राचे बांधकाम अशा नाविन्यपूर्ण योजना घेण्याबाबत निर्णय घेणार असल्याने 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. 23.87 कोटी Contribution देण्यात येईल. तसेच वामनदादा कर्डक अध्यासन, डॉ.बाबासाहेब आंबेडकर अध्यासन, गांधी विचार अध्यासन, सावित्रीबाई फुले अध्यासन, कवि कुसुमाग्रज अध्यासन, यासाठी प्रत्येकी रु. 1 लक्ष ऐवजी रु. 5 लक्ष विद्यापीठ सहभाग वाढविण्यात आला आहे.

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 2015-16 या आर्थिक वर्षात रु. 2.50 कोटी अनुदान मंजूर झाले असून ते 31/3/2016 पर्यंत प्राप्त होणे अपेक्षित आहे तर सन 2016-17 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 2015-16 मध्ये रु. 174.70 लक्ष अनुदान प्राप्त झालेले असून सन 2016-17 मध्ये रु. 201 लक्ष 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 2016-17 च्या अंदाजपत्रकात रु. 7.60 लक्ष आर्थिक तरतूद करण्यात आलेली आहे.

Part - D : Loans and -dvances : ऋण व अनामत

विद्यापीठात जमा होणाऱ्या विविध प्रकारच्या अनामतींचा तसेच ऋणाच्या 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. 90 लक्ष ची तरतूद करण्यात आलेली आहे.

अंदाजपत्रकाची ठळक वैशिष्ट्ये

विद्यापीठाने सन 2015-16 या आर्थिक वर्षात खालील प्रमाणे नाविन्यपूर्ण योजना हाती घेण्याचे प्रस्तावित केले होते. परंतु त्या पूर्णत्वास आल्या नाहीत आणि त्यांचे खर्च करता आला नाही. सन 2016-17 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 शेतीविषयक प्रयोग करून नंतर त्याचा वापर प्रत्यक्षात त्यांच्या शेतीमध्ये करून उत्पन्न व उत्पन्नाची साधने वाढविण्यासाठी Tissue culture, bio-technology चा वापर, Food processing या सारख्या विषयांवर शेतकऱ्यांना शिक्षण व प्रशिक्षण द्यावे या उद्देशाने ही 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 शेती 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 शिका योजना राबविण्यात येत आहे.
- (6) **विद्यार्थ्यांना पाठ्यपुस्तकांचे वितरण** : विद्यार्थ्यांना पाठ्यपुस्तके वेळेवर म्हणजे प्रवेश घेतल्यावर लगेचच, Counselling सुरु होण्याआधीच पुस्तके मिळावीत म्हणून या वर्षी पुस्तके छपाई लवकर करून ती विद्यार्थ्यांपर्यंत लवकर पोहच करण्याच्या उद्देशाने पुस्तकांची छपाई स्पर्धात्मक निविदेतून पात्र मुद्रकांना कागदासह छपाई करून मुद्रकांकडूनच थेट विद्यापीठाच्या सर्व अभ्यासकेंद्रांवर पाठविण्यासाठी मुद्रकांसमवेत करार करण्यात येत आहे.
- (7) **पुणे विभागीय केंद्रासाठी इमारत बांधकाम करणे** : पुणे विभागीय केंद्रासाठी सध्याची जागा पुरेशी नसून भाडोत्री आहे. विद्यार्थी, केंद्र संयोजक, समंत्रक यांना बैठका, कामकाज, चर्चासत्रे, व्याख्याने, प्रशिक्षण, केंद्रीय मूल्यमापन कार्यक्रम इत्यादी कामांसाठी प्रशस्त इमारत बांधण्यासाठी रु. 9.0 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.
- (8) विद्यापीठाच्या वित्त विभागाचे कामकाजाचे संपूर्ण संगणकीकरण करण्यासाठी विद्यापीठातील वित्त विभागातील तसेच संगणक विभागातील अधिकारी, प्रोग्रामर्स, तांत्रिक सल्लागार तसेच कर्मचारी यांच्या मदतीने वित्त विभागासाठी स्वतंत्र सॉफ्टवेअर तयार करण्यात आले असून ऑगस्ट 2015 पासून कार्यान्वीत करण्यात आले आहे. या सॉफ्टवेअरचे काम अंतिम टप्प्यावर असून लेखे अद्ययावत ठेवण्यास मदत होत आहे.

(9) 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.

(10) अग्रवाल समितीच्या अहवालाचे अनुपालन : अग्रवाल समितीच्या अहवालानुसार प्रत्येक विद्यापीठाने परीक्षा कार्यपद्धतीत तंत्रज्ञानाचा अधिकाधिक वापर करून निकाल प्रक्रिया सुलभ व तत्पर करावी असे स्पष्ट केलेले आहे. यासाठी या विद्यापीठाने परीक्षा पद्धतीत तंत्रज्ञानाचा अधिकाधिक वापर करून नोंदणी, हॉल तिकीट, परीक्षांच्या याद्या, प्रश्नपत्रिका ऑनलाईन पाठविणे, उत्तरपुस्तिका स्कॅनिंग, चेकींग, मॉडरेटींग, रिझल्ट प्रोसेसिंग आणि रिझल्ट तयार करणे, विद्यार्थ्यांना गुणपत्रके, प्रमाणपत्रके, मायग्रेसन सर्टिफिकेट, इ. प्रिंटर मार्फत घराच्या पत्त्यावर पाठविणे, अशाप्रकारच्या (End to End Solution) प्रक्रिया तंत्रज्ञानाच्या मदतीने पूर्ण करून अग्रवाल समितीच्या अहवालाचे अनुपालन करण्यात आलेले आहे.

अशाप्रकारे हे विद्यापीठ संख्यात्मक, गुणात्मक, विकासात्मक विकास शैक्षणिक व आर्थिकदृष्ट्या प्रगतीपथावर असून सामाजिक विकास आणि शैक्षणिक विकास साधून खऱ्या अर्थाने "ज्ञानगंगा घोघरी" 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
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BUDGET ESTIMATES FOR THE
YEAR 2016-2017

ABSTRACT

दिनांक 22/03/2016 रोजी झालेल्या व्यवस्थापन मंडळ सभा
ठराव क्र. 154.4.8 नुसार सन 2016-17 च्या
अंदाजपत्रकास मान्यता देण्यात आली आहे.



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PART - A Non Plan Budget Estimates for 2016-2017

Receipt Side				Expenditure Side				(Amount in Rs.)		
Sr. No.	Actuals up to Dec. 2015	Budget Estimate for 2015-16	Revised Budget 2015-16	Budget Estimate 2016-17	School /Division / Centre	Sr. No.	Actuals up to Dec. 2015	Budget Estimate for 2015-16	Revised Budget 2015-16	Budget Estimate 2016-17
1	2	3	4	5	6	7	8	9	10	11
A.1.R	14,50,000	61,77,056	1,14,60,000	2,07,00,000	Administration Division	A.1.P	15,15,50,000	7,91,61,863	11,59,40,000	17,87,80,000
A.2.R	43,50,50,000	13,70,90,708	38,13,50,000	43,14,00,000	Examination Division	A.2.P	33,89,10,000	7,78,30,720	31,97,60,000	49,17,90,000
A.3.R	-	0	-	-	Evaluation Division	A.3.P	4,43,05,000	1,29,94,106	2,05,10,000	4,63,30,000
A.4.R	89,00,000	1,10,22,274	2,01,00,000	2,36,00,000	Finance Division	A.4.P	18,87,65,000	1,41,13,036	36,61,30,000	26,74,70,000
A.5.R	40,75,000	58,43,734	1,20,20,000	14,50,000	University Works Department	A.5.P	42,01,45,000	3,50,07,927	5,94,80,000	31,11,10,000
A.6.R	1,10,000	50,330	2,30,000	3,40,000	Library & Resource Centre	A.6.P	85,75,000	41,88,528	1,00,60,000	1,49,80,000
A.7.R	50,000	12,800	50,000	50,000	Print Production Centre	A.7.P	32,23,00,000	18,22,63,995	26,80,50,000	31,09,80,000
A.8.R	87,41,000	73,35,002	1,20,50,000	9,20,000	Audio-Video Centre	A.8.P	1,86,73,85,000	1,53,40,910	1,81,37,80,000	1,82,55,20,000
A.9.R	11,000	0	20,000	20,000	Computer Centre	A.9.P	1,55,86,000	94,46,978	1,33,20,000	3,65,10,000
A.10.R	55,10,000	0	55,10,000	60,10,000	Student Welfare	A.10.P	1,14,90,000	52,65,269	1,40,10,000	1,68,20,000
A.11.R	4,10,000	3,55,34,238	4,07,20,000	2,44,50,000	Student Service Division	A.11.P	40,05,00,000	8,37,88,459	17,51,80,000	17,01,20,000
A.12.R	70,000	6,42,128	9,50,000	8,00,000	Regional Center Amravati	A.12.P	93,15,000	28,91,890	62,90,000	1,02,20,000
A.13.R	50,000	1,73,156	4,00,000	4,00,000	Regional Center Aurangabad	A.13.P	1,20,65,000	33,23,216	67,20,000	1,00,70,000
A.14.R	25,000	3,36,750	5,50,000	5,50,000	Regional Center Nashik	A.14.P	57,60,000	32,28,124	60,50,000	1,02,70,000
A.15.R	75,000	1,82,126	4,00,000	4,00,000	Regional Center Nagpur	A.15.P	57,40,000	32,36,688	59,40,000	1,03,00,000
A.16.R	25,000	34,180	2,00,000	2,00,000	Regional Center Nanded	A.16.P	60,15,000	27,57,789	58,10,000	99,70,000
A.17.R	25,000	89,36,096	1,04,00,000	2,50,000	Regional Center Pune	A.17.P	8,61,40,000	43,35,628	74,30,000	1,05,80,000
A.18.R	25,000	0	20,000	-	Regional Center Solapur	A.18.P	57,60,000	7,58,739	31,50,000	-
A.19.R	25,000	0	20,000	-	Regional Center Kalyan	A.19.P	57,60,000	10,43,313	35,10,000	-
A.20.R	25,000	96,740	3,00,000	3,00,000	Regional Center Mumbai	A.20.P	63,50,000	41,47,818	68,50,000	1,11,70,000
A.21.R	25,000	0	1,50,000	1,50,000	Regional Center Kolhapur	A.21.P	90,20,000	38,19,504	66,60,000	1,10,70,000
A.22.R	6,42,10,000	1,77,02,615	5,68,15,000	11,92,70,000	School of Education	A.22.P	2,07,20,000	1,05,88,037	1,30,70,000	7,37,20,000
A.23.R	80,65,85,000	69,88,36,050	91,29,00,000	1,00,28,00,000	School of Humanities	A.23.P	3,20,45,000	1,30,47,261	1,77,70,000	37,61,70,000
A.24.R	16,84,45,000	12,93,50,920	20,05,00,000	32,13,00,000	School of Commerce & Mgmtment	A.24.P	2,09,00,000	56,88,596	1,35,10,000	12,25,40,000
A.25.R	7,07,25,000	8,22,54,352	9,30,20,000	17,13,20,000	School of Continuing Education	A.25.P	1,78,25,000	65,99,122	88,20,000	9,88,10,000
A.26.R	5,27,00,000	3,67,74,766	6,40,10,000	27,68,90,000	School of Computer Science	A.26.P	1,53,07,000	58,21,091	1,57,70,000	18,21,50,000
A.27.R	12,58,80,000	16,04,320	7,37,65,000	15,48,30,000	School of Science & Technology	A.27.P	1,52,35,000	64,31,957	1,05,70,000	12,73,80,000
A.28.R	5,71,15,000	10,000	5,71,20,000	12,41,00,000	School of Agriculture Science	A.28.P	51,23,20,000	54,47,942	50,73,10,000	67,12,90,000
A.29.R	4,37,60,000	4,73,86,394	5,80,50,000	20,18,40,000	School of Health Science	A.29.P	1,07,50,000	33,14,076	51,60,000	14,87,90,000
A.30.R	1,76,81,000	58,06,166	77,60,000	3,75,10,000	Academic Service Division	A.30.P	1,35,06,000	54,58,500	65,20,000	2,95,60,000
A.31.R	30,00,000	28,91,020	35,00,000	20,00,000	K. V.K.(YCMOU)	A.31.P	72,25,000	34,53,989	70,70,000	89,10,000
Total A	1,87,47,78,000	1,23,60,83,921	2,02,43,40,000	2,92,38,50,000	TOTAL A		4,58,72,69,000	61,47,95,071	3,84,02,00,000	5,59,33,80,000



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PART - B, C, D Plan Budget Estimates for 2016-2017

Receipt Side				Expenditure Side				(Amount in Rs.)			
Sr. No.	Actuals up to Dec. 2015	Budget Estimate for 2015-16	Revised Budget 2015-16	Budget Estimate 2016-17	School /Division / Centre	Sr. No.	Actuals up to Dec. 2015	Budget Estimate for 2015-16	Revised Budget 2015-16	Budget Estimate 2016-17	
1	2	3	4	5	6	7	8	9	10	11	
					B-FUNDS						
B.1.R	7,00,00,000	6,24,95,210	13,32,00,000	67,68,00,000	Depreciation Fund	B.1.P	37,64,02,000	23,12,67,548	35,00,00,000	67,68,00,000	
B.2.R	4,00,00,000	2,28,43,32,899	2,42,00,00,000	4,52,80,00,000	General Fund	B.2.P	4,01,84,05,000	4,10,96,21,988	4,20,10,00,000	4,52,80,00,000	
B.3.R	5,00,00,000	10,07,510	15,20,00,000	1,62,00,00,000	Research & Development Fund	B.3.P	94,70,000	11,41,292	50,00,000	1,62,00,00,000	
B.4.R	10,00,00,000	13,19,325	24,10,00,000	1,22,00,00,000	Endowment & Donation Fund	B.4.P	1,49,03,000	1,00,92,132	1,05,00,000	1,12,00,00,000	
B.5.R	1,00,00,000	-	1,00,00,000	5,30,00,000	Gratuity Fund	B.5.P	2,35,01,000	1,75,90,953	2,13,00,000	5,30,00,000	
B.6.R	5,00,00,000	-	5,00,00,000	88,00,00,000	Distaster Fund	B.6.P	5,74,000	72,50,000	73,00,000	88,00,00,000	
B.7.R	1,00,00,000	5,28,70,607	6,34,00,000	46,00,00,000	Reserve Fund	B.7.P	30,70,86,000	15,27,55,314	25,15,00,000	46,00,00,000	
B.8.R	1,00,00,000	10,07,557	1,10,20,000	4,24,00,000	Contingency Fund	B.8.P	1,37,57,000	1,34,42,292	1,55,00,000	4,24,00,000	
B.9.R	5,00,00,000	-	5,00,00,000	56,50,00,000	Development Fund	B.9.P	5,22,000	5,72,333	5,80,000	56,50,000	
B.10.R	53,74,000	-	-	91,00,000	Branding Fund	B.10.P	53,74,000	40,00,000	41,00,000	91,00,000	
B.11.R	50,00,000	-	50,00,000	50,00,000	CPF-EPF Fund	B.11.P	-	16,96,520	17,00,000	50,00,000	
B.12.R	10,00,000	-	10,00,000	30,00,000	Staff Development Fund	B.12.P	71,01,000	1,14,906	1,00,00,000	30,00,000	
B.13.R	10,00,000	-	10,00,000	1,20,00,000	Staff Development & Training Fund	B.13.P	1,02,37,000	8,00,000	10,00,000	1,20,00,000	
B.14.R	1,00,00,000	10,07,557	1,10,20,000	8,70,00,000	Employees Welfare Fund	B.14.P	6,54,56,000	3,63,33,704	3,82,00,000	9,45,00,000	
B.15.R	1,00,000	-	1,00,000	39,50,000	Human Resource Development Fund	B.15.P	21,49,000	16,00,000	17,00,000	39,50,000	
B.16.R	-	-	-	-	KVK Staff Benefit Fund	B.16.P	-	-	-	-	
B.17.R	21,00,000	2,05,000	23,10,000	28,00,000	KVK Revolving Fund	B.17.P	54,00,000	7,09,417	60,00,000	65,00,000	
B.18.R	12,00,000	2,01,591	2,10,000	-	Silver Jubilee Fund	B.18.P	12,00,000	-	4,00,000	-	
B.19.R	1,00,000	1,99,967	3,10,000	19,00,000	Golden Jubilee Fund	B.19.P	10,42,000	6,92,087	20,00,000	19,00,000	
B.20.R	1,00,000	2,01,591	3,10,000	15,50,000	Diamond Jubilee Fund	B.20.P	40,44,000	3,38,864	11,00,000	15,50,000	
B.21.R	1,00,000	2,01,591	3,10,000	16,00,000	Centurian Jubilee Fund	B.21.P	10,44,000	3,38,864	11,00,000	16,00,000	
B.22.R	5,00,000	-	5,00,000	4,75,00,000	Housing Interest Reimburse Fund	B.22.P	4,14,07,000	2,28,91,507	2,30,00,000	4,75,00,000	
B.23.R	60,00,000	-	60,00,000	2,10,00,000	Pension Contribution Fund	B.23.P	3,09,61,000	30,15,810	1,26,00,000	2,10,00,000	
B.24.R	5,00,000	3,87,414	9,00,000	7,65,00,000	Post Retirement Benefit Fund	B.24.P	5,76,42,000	2,31,88,983	4,27,00,000	7,65,00,000	
B.25.R	35,00,000	-	35,00,000	30,00,000	Student Scholarship Fund	B.25.P	69,97,000	8,00,000	1,00,00,000	30,00,000	
B.26.R	1,00,000	10,07,578	11,90,000	1,58,00,000	Student Support Scheme Fund	B.26.P	1,10,04,000	31,58,782	60,00,000	1,58,00,000	
B.27.R	10,00,000	-	10,00,000	6,13,00,000	Student Prizes Fund	B.27.P	12,74,000	23,20,953	1,15,00,000	6,13,00,000	
B.28.R	1,00,000	-	-	5,10,00,000	Sports Academy Fund	B.28.P	3,46,90,000	8,00,000	53,00,000	5,10,00,000	
B.29.R	5,00,000	-	5,00,000	5,15,00,000	Kavi Kusumagraj Nyas Fund	B.29.P	3,08,90,000	8,12,567	15,00,000	5,15,00,000	
B.30.R	1,50,000	-	8,60,000	8,60,000	Savitribai Phule Adhyasan Fund	B.30.P	2,40,39,000	3,27,150	3,71,50,000	8,60,000	
B.31.R	1,00,000	-	1,00,000	25,00,000	Gandhian Thought Fund	B.31.P	2,47,64,000	8,00,000	3,75,00,000	25,00,000	
B.32.R	1,00,000	-	1,00,000	5,00,000	Dr. B. R. Ambedkar Adhyasan Fund	B.32.P	1,00,000	-	1,00,000	5,00,000	



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B, C, D Plan Budget Estimates for 2016-2017

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

Receipt Side

Expenditure Side

Sr. No.	Actuals up to Dec. 2015	Budget Estimate for 2015-16	Revised Budget 2015-16	Budget Estimate 2016-17	School /Division / Centre	Sr. No.	Actuals up to Dec. 2015	Budget Estimate for 2015-16	Revised Budget 2015-16	Budget Estimate 2016-17
1	2	3	4	5	6	7	8	9	10	11
B.33.R	2,50,000	-	1,00,000	5,00,000	Wamandada Kardak Adhyasan Fund	B.33.P	1,00,000	-	2,00,000	5,00,000
B.34.R	1,80,000	7,40,000	8,00,000	4,00,000	MKCL Shares	B.34.P	37,00,000	-	-	-
B.35.R	-	-	-	18,80,000	Study Centre Prizes Fund	B.35.P	-	8,00,000	-	18,80,000
B.36.R	-	-	-	1,10,00,000	Travelling Aboard Fund	B.36.P	-	-	-	1,10,00,000
B.37.R	-	-	-	2,20,00,000	LapTop Investment Fund	B.37.P	-	-	-	2,20,00,000
B.38.R	-	-	-	2,20,00,000	Vehicle Loan Fund	B.38.P	-	-	-	2,20,00,000
B.39.R	-	-	-	1,37,00,000	Employees Incentive Fund	B.39.P	-	-	-	1,37,00,000
B.40.R	-	-	-	-	Medical Reimbursements	B.40.P	-	-	-	18,80,000
B.41.R	-	-	-	2,20,00,000	Leave Incashment Fund	B.41.P	-	-	-	2,20,00,000
Total B	18,15,54,000	2,40,71,85,397	2,67,89,60,000	6,35,58,90,000	TOTAL of FUNDS	Total B	5,13,52,35,000	4,64,92,73,966	5,11,75,30,000	6,36,75,70,000
					C- AGENCY & SCHEMES					
C.1.R	5,55,00,000	4,77,432	5,59,00,000	5,55,00,000	UGC - DEB Grants	C.1.P	5,55,00,000	875	5,59,00,000	5,55,00,000
C.2.R	2,99,68,000	1,82,57,826	1,74,70,000	2,01,00,000	ICAR Grants	C.2.P	2,99,68,000	99,68,746	1,74,70,000	2,01,00,000
C.3.R	2,60,000	-	6,00,000	8,40,000	ICSSR Grants	C.3.P	2,60,000	2,22,100	6,00,000	8,40,000
C.4.R	10,000	1,000	10,000	10,000	ACU (COL) Grants	C.4.P	10,000	-	10,000	10,000
C.5.R	7,60,000	17,02,288	17,10,000	7,60,000	N.S.S. Grants	C.5.P	7,60,000	8,78,386	17,10,000	7,60,000
C.6.R	2,00,000	1,80,000	2,00,000	-	National Workshop	C.6.P	2,00,000	1,94,027	2,00,000	-
Total C	8,66,98,000	2,06,18,546	7,58,90,000	7,72,10,000		Total C	8,66,98,000	1,12,64,134	7,58,90,000	7,72,10,000
					D- LOANS & ADVANCES					
D.1.R	2,34,50,000	1,98,81,459	17,39,00,000	22,25,00,000	Payment of Advances	D.1.P	2,34,50,000	14,44,94,163	17,37,00,000	22,25,00,000
D.2.R	1,65,00,000	3,24,68,664	2,97,30,000	3,23,30,000	Deposits	D.2.P	1,61,00,000	1,57,73,753	2,22,30,000	2,50,30,000
Total D	3,99,50,000	5,23,50,123	20,36,30,000	25,48,30,000	Total of LOANS & ADVANCES	Total D	3,99,50,000	16,02,67,916	19,59,30,000	24,75,30,000
TOTAL (ABCD)	2,18,29,80,000	3,71,62,37,987	4,98,28,20,000	9,61,17,80,000	TOTAL (ABCD)		9,84,87,52,000	5,43,56,01,087	9,22,95,50,000	12,28,56,90,000



Yashwantra Chavan Maharashtra Open University
Nashik

**BUDGET ESTIMATES FOR THE
YEAR 2016-2017**

Part A - NON PLAN BUDGET



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.1.R	Administration Division				
A.1.R.1	Use of Vehicles	50,000	2,01,624	2,50,000	3,00,000
A.1.R.2	Others Receipts.	-	-	1,00,000	10,00,000
A.1.R.3	Sale of Application Form	1,00,000	25,800	7,00,000	5,00,000
A.1.R.4	Sale of Tender Form	1,00,000	1,60,800	4,00,000	4,00,000
A.1.R.5	Miscellaneous Receipts	1,00,000	39,28,832	50,00,000	50,00,000
A.1.R.6	Sale of Vehicles	1,00,000	-	10,00,000	10,00,000
A.1.R.7	Sale of Scrap / Raddi	10,00,000	18,60,000	30,00,000	30,00,000
A.1.R.8	Rent,			6,00,000	13,00,000
A.1.R.17	Guest house charges	-	-	-	75,00,000
A.1.R.18	Leave salary Contribution Received	-	-	2,00,000	2,00,000
A.1.R.19	Pension Contribution Received	-	-	2,00,000	2,00,000
A.1.R.20	Photocopy	-	-	10,000	1,00,000
A.1.R.81	GIS Receipts	-	-	-	2,00,000
	Total Receipts	14,50,000	61,77,056	1,14,60,000	2,07,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.1.P	ADMINISTRATION DIVISION				
	Capital Expenditure				
A.1.P.1	Purchase of Furniture	30,00,000	27,181	1,00,000	10,00,000
A.1.P.2	Purchase of Equipments	10,00,000	10,250	1,00,000	10,00,000
A.1.P.3	Purchase of Computer & Peripherals	50,00,000	1,09,738	5,00,000	5,00,000
A.1.P.4	Purchase of Books & Journals	0	0	0	20,000
A.1.P.5	Others	10,00,000	0	10,000	10,00,000
A.1.P.5.1	Purchase of New Vehicles	0	0	10,000	1,50,00,000
A	Total Capital Expenditure	1,00,00,000	1,47,169	7,20,000	1,85,20,000
	Revenue Expenditure				
A.1.P.6	Salary	3,50,00,000	2,53,03,078	3,00,00,000	5,15,00,000
A.1.P.7	Leave Travel Concession	10,00,000	0	10,00,000	25,00,000
A.1.P.8	Travelling Expenses to Staff	15,00,000	2,07,142	5,00,000	5,00,000
A.1.P.9	Wages	1,50,00,000	12,56,827	50,00,000	25,00,000
A.1.P.10	Honorarium	10,00,000	1,200	1,00,000	1,00,000
A.1.P.11	Office Expenses / Printing & Stationery	20,00,000	18,50,902	20,00,000	25,00,000
A.1.P.12	Travelling Expenses of Committee members & Others	10,00,000	3,09,161	5,00,000	10,00,000
A.1.P.13	Hospitality Charges	5,00,000	1,77,770	5,00,000	1,00,000
A.1.P.15	Maintenance of Equipments	1,00,000	11,700	50,000	1,00,000
A.1.P.16	Meeting Contingency Expenses	0	0	0	1,00,000
A.1.P.17	Contingencies	5,00,000	4,78,858	5,00,000	5,00,000
A.1.P.18	Legal Expenses & Professional Charges	50,00,000	18,79,014	25,00,000	50,00,000
A.1.P.19	Expenditure on Overtime	5,00,000	1,97,510	3,00,000	2,00,000
A.1.P.20	Postage	60,00,000	10,28,416	50,00,000	30,00,000
A.1.P.21	Uniform to Class IV Employees	3,00,000	0	3,00,000	2,00,000
A.1.P.22	Advertisement	70,00,000	49,26,882	70,00,000	1,00,00,000
A.1.P.23	Telephone Expenses	50,00,000	20,93,990	30,00,000	25,00,000
A.1.P.24	Insurance Premium	20,00,000	8,50,446	10,00,000	5,00,000
A.1.P.25	Seminar & Workshop	5,00,000	3,334	1,00,000	5,00,000
A.1.P.26	Orientation / Training for Administration Staff	5,00,000	0	1,00,000	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 - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.1.P.27	Services & Hire Charges	2,00,00,000	2,20,63,295	3,00,00,000	3,50,00,000
A.1.P.28	Reimb. of Medical Expenses to Staff	70,00,000	18,23,023	50,00,000	75,00,000
A.1.P.29	Petrol & Repair of Vehicles	40,00,000	13,23,101	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	5,00,000	2,11,362	5,00,000	10,00,000
A.1.P.32	Vocational Education & training (Skill Development) (ITI)	1,50,00,000	68,98,560	80,00,000	1,50,00,000
A.1.P.34	Staff Training & Development	5,00,000	34,130	50,000	5,00,000
A.1.P.39	Assistance for Human Resource	2,00,000	0	50,000	2,00,000
A.1.P.40	Foreign Travelling Expenses	5,00,000	0	10,000	5,00,000
A.1.P.41	Publication of Uni. Magazine	50,000	6,620	50,000	50,000
A.1.P.42	Pension Contribution to Government	30,00,000	54,00,000	60,00,000	75,00,000
A.1.P.43	Ceremony & Functions	10,00,000	1,43,023	10,00,000	5,00,000
A.1.P.44	Activities of Women Welfare / Empowerment Cell	2,00,000	10,350	50,000	2,00,000
A.1.P.45	YASH-NIRMAN YCMOU	1,00,000	0	10,000	10,000
A.1.P.46	Leave Encashment	50,00,000	5,25,000	30,00,000	50,00,000
A.1.P.80	Leave salary Contribution Paid to Govt.	0	0	0	2,00,000
A.1.P.81	GIS Payment	0	0	0	2,00,000
B	Total Revenue Expenditure	14,15,50,000	7,90,14,694	11,52,20,000	16,02,60,000
	Gross Total A+B	15,15,50,000	7,91,61,863	11,59,40,000	17,87,80,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.2.R	EXAMINATION DIVISION				
A.2.R.1	Examination & Marksheet Fee,	40,00,00,000	12,26,39,162	35,00,00,000	40,00,00,000
A.2.R.2	Other Receipts	10,00,000	0	10,00,000	1,00,000
A.2.R.3	Convocation Fees	1,55,00,000	27,66,352	1,50,00,000	1,50,00,000
A.2.R.4	Verification Fees	36,00,000	8,31,500	15,00,000	20,00,000
A.2.R.5	Duplicate M/S Fees	6,00,000	6,29,060	10,00,000	10,00,000
A.2.R.6	Late Fees	5,00,000	53,040	2,00,000	2,00,000
A.2.R.7	Sale of Shwals	1,00,000	0	1,00,000	1,00,000
A.2.R.8	Migration Fees	1,35,00,000	1,01,71,594	1,25,00,000	1,25,00,000
A.2.R.9	Photocopy Fees for Answerbook	2,50,000	0	50,000	1,00,000
A.2.R.21	Transcripts	-	-	-	3,00,000
A.2.R.22	Verification Degree	-	-	-	1,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.2.P	EXAMINATION DIVISION				
	Capital Expenditure				
A.2.P.1	Purchase of Furniture	10,00,000	0	1,00,000	7,00,000
A.2.P.2	Purchase of Equipments	1,00,000	67,250	2,00,000	5,00,000
A.2.P.3	"Purchase of Computer & "Peripherals"	15,00,000	1,54,386	5,00,000	30,00,000
A.2.P.5	Others	-	0		3,50,00,000
A	Total Capital Expenditure	26,00,000	2,21,636	8,00,000	3,92,00,000
	Revenue Expenditure				
A.2.P.6	Salary	3,00,00,000	2,25,79,646	3,00,00,000	3,75,00,000
A.2.P.8	Travelling Expenses to Staff	5,00,000	7,846	1,00,000	1,00,000
A.2.P.10	Honorarium	10,000	0	10,000	10,000
A.2.P.11	"Office Expenses /" Printing & Stationary"	20,00,000	7,20,626	15,00,000	10,00,000
A.2.P.12	"Travelling Expenses of Committee" Members & Others"	2,50,000	8,276	50,000	2,00,000
A.2.P.13	Hospitality Charges	1,00,000	96,620	1,50,000	1,50,000
A.2.P.15	Maintenance of Equipments	10,000	8,923	50,000	1,00,000
A.2.P.17	Contingencies	5,00,000	1,46,377	3,00,000	5,00,000
A.2.P.18	"Legal Expenses & "Professional Charges"	20,000	0	-	-
A.2.P.20	Postage	25,00,000	12,23,171	20,00,000	1,00,000
A.2.P.21	Uniform to Class IV Employees	5,00,000	0	-	-
A.2.P.22	Advertisement	-	0	10,000	5,00,000
A.2.P.23	Telephone Expenses	-	0	10,000	10,000
A.2.P.24	Insurance Premium	-	0	10,000	10,000
A.2.P.25	Seminar & Workshop	40,000	0	40,000	1,00,000
A.2.P.26	"Orientation / Training for "Administrative Staff"	50,000	0	20,000	1,00,000
A.2.P.27	Services & Hire Charges	1,00,000	1,48,580	22,00,000	22,00,000
A.2.P.28	"Printing & Distribution" of Answer Books"	1,75,00,000	1,33,13,642	1,75,00,000	2,00,00,000
A.2.P.29	Other Printings for Examination	30,00,000	5,81,465	7,00,000	30,00,000
A.2.P.30	"Printing of Grade Sheets & "Degree Certificates"	1,00,00,000	19,70,500	25,00,000	5,50,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.3.R	EVALUATION DIVISION	-	-	-	-
	Total Receipts	-	-	-	-



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.3.P	EVALUATION DIVISION				
	Capital Expenditure				
A.3.P.1	Purchase of Furniture	5,00,000	0	50,000	50,000
A.3.P.2	Purchase of Equipments	-	0	10,000	10,000
A.3.P.3	"Purchase of Computer & Peripherals"	2,00,000	22,460	50,000	1,00,000
A.3.P.4	Purchase of Books & Journals	-	0	10,000	10,000
A.3.P.5	Others	-	0	-	-
A	Total Capital Expenditure	7,00,000	22,460	1,20,000	1,70,000
	Revenue Expenditure				
A.3.P.6	Salary	60,00,000	65,67,293	71,00,000	1,44,00,000
A.3.P.8	Travelling Expenses to Staff	2,00,000	0	1,00,000	1,00,000
A.3.P.11	"Office Expenses /" Printing & Stationary"	2,00,000	91,656	2,00,000	2,00,000
A.3.P.12	"Travelling Expenses of Committee" members & Others"	5,00,000	0	50,000	2,00,000
A.3.P.13	Hospitality Charges	5,000	0	10,000	10,000
A.3.P.15	Maintenance of Equipments	1,00,000	0	50,000	1,00,000
A.3.P.17	Contingencies	1,00,000	5,273	50,000	50,000
A.3.P.20	Postage	1,00,000	0	-	-
A.3.P.25	Seminar & Workshop	-	0	10,000	1,00,000
A.3.P.27	Services & Hire Charges	-	0	10,000	50,000
A.3.P.28	"Paper Setting & Question "Banking"	-	0	10,000	1,00,000
A.3.P.29	Programme Evaluation	6,00,000	0	1,00,000	5,00,000
A.3.P.30	Printing & Distribution of Question Papers	2,70,00,000	31,61,081	50,00,000	1,50,00,000
A.3.P.33	Student Support Services	2,00,000	0	1,00,000	2,00,000
A.3.P.36	Technology Support	1,00,000	0	1,00,000	1,00,000
A.3.P.38	"Development of Course Material & QAM"	85,00,000	31,46,343	75,00,000	1,50,00,000
A.3.P.83	TravalingExp.For Seminar Workshop(Admin Staff)				50,000
B	Total Revenue Expenditure	4,36,05,000	1,29,71,646	2,03,90,000	4,61,60,000
	Gross Total A+B	4,43,05,000	1,29,94,106	2,05,10,000	4,63,30,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.4.R	FINANCE DIVISION				
A.4.R.1	Interest	10,00,000	24,380	10,00,000	10,00,000
A.4.R.2	Other Receipts	15,00,000	72,17,450	1,00,00,000	1,00,00,000
A.4.R.3	Penal Interest on Advances paid to Others	1,00,000	0	1,00,000	2,00,000
A.4.R.4	Penal Interest on Advances paid to Employees.	1,00,000	30,056	1,00,000	2,00,000
A.4.R.5	Sale of Tender forms	2,00,000	2,000	2,00,000	20,00,000
A.4.R.6	Penalty to Venders	10,00,000	18,77,850	25,00,000	25,00,000
A.4.R.23	Administrative charges recovered.				5,00,000
A.4.R.24	salary Recoverd				10,00,000
A.4.R.48	Contribution to CPF-EPF FUND	50,00,000	13,75,508	50,00,000	50,00,000
A.4.R.72	Cheque Cancellation	-	4,84,130	10,00,000	10,00,000
A.4.R.75	Revalidation of DD (Re-Deposited)		10,900	2,00,000	2,00,000
	Total Receipts	89,00,000	1,10,22,274	2,01,00,000	2,36,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.4.P	FINANCE DIVISION				
	Capital Expenditure				
A.4.P.1	Purchase of Furniture	2,00,000	0	1,00,000	2,00,000
A.4.P.2	Purchase of Equipments	1,00,000	0	1,00,000	1,00,000
A.4.P.3	Purchase of Computer & Peripherals	5,00,000	12,400	1,00,000	5,00,000
A.4.P.4	Purchase of Books & Journals	-	0	-	-
A.4.P.5	Others	1,00,000	0	1,00,000	1,00,000
A	Total Capital Expenditure	9,00,000	12,400	4,00,000	9,00,000
	Revenue Expenditure				
A.4.P.6	Salary	1,20,00,000	1,24,03,728	1,35,00,000	2,00,00,000
A.4.P.8	Travelling Expenses to Staff	50,000	33,006	50,000	50,000
A.4.P.10	Honorarium	50,000	12,000	50,000	50,000
A.4.P.11	"Office Expenses / Printing & "Stationery"	50,000	22,818	50,000	25,00,000
A.4.P.12	"Travelling Expenses of "Committee members & Others"	50,000	21,052	50,000	50,000
A.4.P.13	Hospitality Charges	50,000	17,425	50,000	1,00,000
A.4.P.14	News Paper	5,000	2,000	10,000	-
A.4.P.15	Maintenance of Equipments	50,000	10,500	50,000	1,00,000
A.4.P.16	Meeting Contingency Expenses	50,000	13,540	50,000	50,000
A.4.P.17	Contingencies	50,000	26,779	50,000	50,000
A.4.P.18	Legal Expenses	1,00,000	1,22,732	1,50,000	5,00,000
A.4.P.19	Expenditure on Overtime	-	0	10,000	10,000
A.4.P.20	Postage	10,000	0	10,000	10,000
A.4.P.22	Advertisement	1,00,000	12,540	1,00,000	-
A.4.P.25	Seminar & Workshop	50,000	4,080	50,000	50,000
A.4.P.26	Orientation / Training for Administrative Staff	50,000	0	50,000	50,000
A.4.P.27	Audit Fee	10,00,000	9,00,000	15,00,000	7,00,000
A.4.P.28	Bank Commission	5,00,000	0	5,00,000	5,00,000
A.4.P.30	Contribution to Depreciation Fund	7,00,00,000	0	7,00,00,000	10,00,00,000
A.4.P.31	Contribution to General Fund	4,00,00,000	0	20,00,00,000	5,00,00,000
A.4.P.40	"Contribution to Research & "Development Fund"	5,00,000	0	1,00,00,000	1,00,00,000
A.4.P.41	"Contribution to Endowment &" Donation Fund"	20,00,000	0	40,00,000	10,00,000
A.4.P.42	Contribution to Gratuity Fund	1,00,00,000	0	1,00,00,000	1,00,00,000
A.4.P.43	Contribution to Disaster Fund	5,00,000	0	5,00,000	5,00,000
A.4.P.44	Contribution to Reserve Fund	1,00,00,000	0	1,00,00,000	2,00,00,000
A.4.P.45	Contribution to Contingency Fund	1,00,00,000	0	1,00,00,000	1,00,00,000
A.4.P.46	Contribution to Development Fund	5,00,000	0	5,00,000	50,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.4.P.48	Contribution to CPF-EPF Fund	50,00,000	0	50,00,000	50,00,000
A.4.P.49	Contribution to Staff Development Fund	10,00,000	0	10,00,000	10,00,000
A.4.P.50	"Contribution to Staff "Development & Training Fund"	10,00,000	0	10,00,000	10,00,000
A.4.P.51	Contribution to Employees Welfare Fund	1,00,00,000	0	1,00,00,000	1,00,00,000
A.4.P.52	Contribution to Human Resource Fund	1,00,000	0	1,00,000	1,00,000
A.4.P.56	Contribution to Golden Jubilee Fund	1,00,000	0	1,00,000	1,00,000
A.4.P.57	Contribution to Diamond Jubilee Fund	1,00,000	0	1,00,000	1,00,000
A.4.P.58	Contribution to Centurian Fund	1,00,000	0	1,00,000	1,00,000
A.4.P.59	Contribution to Housing Interest Reimbursement Fund	5,00,000	0	5,00,000	5,00,000
A.4.P.60	Contribution to Pension Contribution Fund	60,00,000	0	60,00,000	1,00,00,000
A.4.P.61	Contribution to Post Retirement Benefit Fund	5,00,000	0	5,00,000	5,00,000
A.4.P.62	Contribution to Student Scholarship Fund	35,00,000	0	35,00,000	10,00,000
A.4.P.63	Contribution to Sports Academy Fund	-	0	-	1,00,000
A.4.P.64	Contribution to Student Support Scheme Fund	1,00,000	0	15,00,000	1,00,000
A.4.P.65	Contribution to Student Prizes Fund	10,00,000	0	10,00,000	1,00,000
A.4.P.66	Contribution to Kavi Kusumagraj "Nyas Fund"	5,00,000	0	5,00,000	5,00,000
A.4.P.67	Contribution to Savitribai Phule Adhyasan Fund	1,50,000	0	1,50,000	5,00,000
A.4.P.68	Contribution to Gandhian Thought Fund	1,00,000	0	1,00,000	5,00,000
A.4.P.69	"Contribution to Dr. B. R. "Ambedkar Adhyasan Fund"	1,00,000	0	1,00,000	5,00,000
A.4.P.70	"Contribution to Wamandada "Kardak Adhyasan Fund"	1,00,000	0	1,00,000	5,00,000
A.4.P.71	"Computerisation of Finance and "Account Section"	1,00,000	15,656	1,00,000	1,00,000
A.4.P.72	Cheque Cancellation	1,00,000	4,82,780	10,00,000	10,00,000
A.4.P.79	Payment of Penalty	-	0	20,00,000	20,00,000
B	Total Revenue Expenditure	18,78,65,000	1,41,00,636	36,57,30,000	26,65,70,000
	Gross Total A+B	18,87,65,000	1,41,13,036	36,61,30,000	26,74,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.5.R	UNIVERSITY WORKS DEPARTMENT				
A.5.R.1	House Rent	2,75,000	18,000	2,70,000	-
A.5.R.2	Other Receipts	50,000	20,000	50,000	50,000
A.5.R.3	Guest House Charges	5,00,000	54,03,920	75,00,000	-
A.5.R.4	Yash Inn Rent	15,00,000	-	15,00,000	5,00,000
A.5.R.5	Tender Form Fee	50,000	2,15,800	10,00,000	2,00,000
A.5.R.6	Electrical Charges	6,00,000	-	6,00,000	6,00,000
A.5.R.7	Water Charges	50,000	-	50,000	50,000
A.5.R.8	Ground Rent	50,000	5,400	50,000	50,000
A.5.R.11	Rent - Post, Bank and Other	10,00,000	1,80,614	10,00,000	-



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.5.P	UNIVERSITY WORKS DEPARTMENT				
	Capital Expenditure				
A.5.P.1	Purchase of Furniture	25,00,000	0	10,000	1,00,000
A.5.P.2	Purchase of Equipments	25,00,000	9,47,853	10,00,000	1,00,000
A.5.P.5.1.1	Expenses on Land & Buildings - Civil	16,70,00,000	1,00,42,904	2,00,00,000	10,55,00,000
A.5.P.5.1.2	Expenses on Land & Buildings - Electrical	20,00,000	0	1,00,000	50,00,000
A.5.P.5.1.3	Expenses on Land & Buildings - Furniture	30,00,000	29,96,718	31,00,000	1,20,00,000
A.5.P.5.11	Rain Water Harvesting of Various Building	10,00,000	0	-	-
A.5.P.5.12.1	Expenses on RC / SC - Civil	4,00,00,000	0	5,00,000	6,00,00,000
A.5.P.5.12.2	Expenses on RC / SC- Electrical	2,00,00,000	0	5,00,000	1,50,00,000
A.5.P.5.12.3	Expenses on RC / SC - Furniture	2,00,00,000	0	5,00,000	1,00,00,000
A.5.P.5.2	Expenses on Roads & Ground	4,00,00,000	0	1,00,000	50,00,000
A.5.P.5.3.1	"Expenses on Major Repairs to Buildings - Civil"	3,60,00,000	77,75,360	90,00,000	2,00,00,000
A.5.P.5.3.2	"Expenses on Major Repairs to Buildings - Electrical"	-	0	-	65,00,000
A.5.P.5.3.3	"Expenses on Major Repairs to Buildings - Furniture"	-	0	-	85,00,000
A.5.P.5.4	Expenses on Major Repairs to Roads	35,00,000	0	5,00,000	1,00,00,000
A.5.P.5.5	Expenses on Water Supply & Sanitation	15,00,000	0	5,00,000	10,00,000
A.5.P.5.6	Expenses on Electric Installation	25,00,000	0	5,00,000	10,00,000
A.5.P.5.7	Construction of YCMOU Gate	20,00,000	0	-	-
A.5.P.5.8.1	"Expenses on New Open Well in Campus - Civil"	5,00,000	0	10,000	10,000
A	Total Capital Expenditure	34,40,00,000	2,17,62,835	3,63,20,000	25,97,10,000
	Revenue Expenditure				
A.5.P.6	Salary	75,00,000	24,73,264	30,00,000	40,00,000
A.5.P.8	Travelling Expenses to Staff	50,000	21,818	50,000	1,00,000
A.5.P.10	Honorarium	10,000	0	10,000	-
A.5.P.11	Office Expenses / Printing & Stationery	5,00,000	9,150	50,000	2,00,000
A.5.P.12	"Travelling Expenses of Committee" members & Others"	40,000	19,967	40,000	1,00,000
A.5.P.13	Hospitality Charges	25,000	4,415	20,000	20,000
A.5.P.15	Maintenance of Equipments	7,00,000	73,892	2,00,000	46,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.6.R	LIBRARY & RESOURCE CENTRE				
A.6.R.1	Library Fee	50,000	17,920	50,000	1,00,000
A.6.R.2	Other Receipts	10,000	11,440	30,000	30,000
A.6.R.3	Loss of Books Recovery	50,000	2,030	50,000	10,000
A.6.R.4	Dyangangotri Subscriptions.		18,940	1,00,000	1,00,000
A.6.R.5	Dnyangangotri Receipts				1,00,000
C	Total Receipts	1,10,000	50,330	2,30,000	3,40,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.6.P	LIBRARY & RESOURCE CENTRE				
	Capital Expenditure				
A.6.P.1	Purchase of Furniture	3,00,000	0	3,00,000	20,00,000
A.6.P.2	Purchase of Equipments	-	0	-	10,00,000
A.6.P.3	Purchase of Computer & Peripherals	3,00,000	2,300	20,00,000	10,00,000
A.6.P.4	Purchase of Books & Journals	10,00,000	1,95,539	5,00,000	10,00,000
A.6.P.5.1	Conversion Printed in E-books Forma	2,00,000	0	2,00,000	3,00,000
A	Total Capital Expenditure	18,00,000	1,97,839	30,00,000	53,00,000
	Revenue Expenditure				
A.6.P.6	Salary	35,00,000	36,30,115	40,00,000	50,00,000
A.6.P.8	Travelling Expenses to Staff	-	0	-	20,000
A.6.P.9	Wages	-	0	10,000	10,000
A.6.P.11	Office Expenses / Printing & Stationery	30,000	0	30,000	30,000
A.6.P.12	Travelling Expenses of Committee Members & Others	-	0	10,000	10,000
A.6.P.13	Hospitality Charges	5,000	4,414	10,000	10,000
A.6.P.15	Maintenance of Equipments	-	0	10,000	10,000
A.6.P.17	Contingencies	30,000	16,585	30,000	30,000
A.6.P.20	Postage	10,000	0	10,000	10,000
A.6.P.27	Services & Hire Charges	1,00,000	0	50,000	2,00,000
A.6.P.28	Subscription of Periodicals	15,00,000	6,285	15,00,000	15,00,000
A.6.P.29	Institutional Membership Fee	5,00,000	2,47,764	5,00,000	5,00,000
A.6.P.30	Book Binding Expenses	1,00,000	0	1,00,000	1,00,000
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	2,160	50,000	1,00,000
A.6.P.34	Staff Training & Development	50,000	0	50,000	50,000
A.6.P.35	Research & Development	2,00,000	0	50,000	-
A.6.P.36	Technology Support	3,50,000	6,980	3,50,000	3,00,000
A.6.P.40	Subscription of News Paper	2,00,000	76,386	2,00,000	2,00,000
A.6.P.41	Subscription of Data base				15,00,000
B	Total Revenue Expenditure	67,75,000	39,90,689	70,60,000	96,80,000
	Gross Total A+B	85,75,000	41,88,528	1,00,60,000	1,49,80,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.7.R	PRINT PRODUCTION CENTRE				
A.7.R.1	Sale of Tender Form	50,000	12,800	50,000	50,000
	Total Receipts	50,000	12,800	50,000	50,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
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	1,00,000	0	1,00,000	2,00,000
A.7.P.3	Purchase of Computer & Peripherals	10,00,000	0	1,00,000	10,00,000
A	Total Capital Expenditure	21,00,000	-	3,00,000	22,00,000
	Revenue Expenditure				
A.7.P.6	Salary	1,20,00,000	1,06,17,073	1,20,00,000	1,50,00,000
A.7.P.8	Travelling Expenses to Staff	50,000	16,535	50,000	50,000
A.7.P.10	Honorarium	25,000	0	20,000	30,000
A.7.P.11	Office Expenses / Printing & Stationery	40,000	0	20,000	50,000
A.7.P.12	"Travelling Expenses of "Committee Members & Others"	50,000	0	20,000	30,000
A.7.P.13	Hospitality Charges	5,000	0	10,000	10,000
A.7.P.15	Maintenance of Equipments	1,00,000	21,100	50,000	1,30,000
A.7.P.17	Contingencies	2,00,000	0	50,000	2,50,000
A.7.P.20	Postage	5,000	0	10,000	10,000
A.7.P.24	Insurance Premium	5,00,000	0	5,00,000	12,00,000
A.7.P.27	Services & Hire Charges	15,000	0	10,000	10,000
A.7.P.28	Production of Text Books	24,00,00,000	13,80,06,563	19,00,00,000	24,00,00,000
A.7.P.29	Printing of Other Material	1,50,00,000	6,98,433	50,00,000	1,20,00,000
A.7.P.30	Text Book Purchase	5,00,00,000	3,16,18,918	4,00,00,000	1,00,00,000
A.7.P.34	Staff Training & Development	2,00,000	0	-	-
A.7.P.38	"Development of Course "Material & QAM"	20,00,000	12,85,373	2,00,00,000	3,00,00,000
A.7.P.40	Photocopy	10,000	0	10,000	10,000
B	Total Revenue Expenditure	32,02,00,000	18,22,63,995	26,77,50,000	30,87,80,000
	Gross Total A+B	32,23,00,000	18,22,63,995	26,80,50,000	31,09,80,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
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	1,000	0	10,000	10,000
A.8.R.3	Rent & Services to External Agencies	3,00,000	13,400	2,00,000	2,00,000
A.8.R.4	Study Center VLC CAMC Share	-	73,21,602	1,00,00,000	-
A.8.R.5	Contribution to CAMC from YCMOU VLCs	2,95,000	0	2,90,000	-
A.8.R.6	Contribution to CAMC from YASHADA VLCs	58,70,000	0	5,00,000	6,60,000
A.8.R.7	Contribution to CAMC from MSBTE VLCs	22,25,000	0	10,00,000	-
C	Total Receipts	87,41,000	73,35,002	1,20,50,000	9,20,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.8.P	AUDIO-VIDEO CENTRE				
	Capital Expenditure				
A.8.P.1	Purchase of Furniture	20,00,000	0	50,000	1,00,000
A.8.P.2	Purchase of Equipments	5,00,00,000	84,020	2,00,000	1,00,00,000
A.8.P.5.18	Development of Virtual Classroom	90,00,00,000	48,62,050	90,00,00,000	90,00,00,000
A.8.P.5.19	Community Radio Centre	90,00,00,000	95,168	90,00,00,000	90,00,00,000
A	Total Capital Expenditure	1,85,20,00,000	50,41,238	1,80,02,50,000	1,81,01,00,000
	Revenue Expenditure				
A.8.P.6	Salary	1,10,00,000	83,11,015	1,10,00,000	1,40,00,000
A.8.P.8	Travelling Expenses to Staff	5,000	4,544	10,000	30,000
A.8.P.11	Office Expenses / Printing & Stationery	15,000	0	20,000	20,000
A.8.P.12	Travelling Expenses of Committee members & Others"	25,000	936	20,000	10,000
A.8.P.13	Hospitality Charges	10,000	0	10,000	10,000
A.8.P.17	Contingencies	1,00,000	34,014	1,00,000	1,00,000
A.8.P.26	"Orientation / Training for "Administration Staff"	25,000	0	20,000	20,000
A.8.P.27	Services & Hire Charges	50,000	12,130	50,000	50,000
A.8.P.28	Tapes, Spools & Other Materials	35,000	10,580	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	49,954	1,00,000	5,00,000
A.8.P.38	Development of Course Material & QAM	15,00,000	1,350	1,00,000	5,00,000
A.8.P.40	Study Center Expenses for VLC Project	1,00,000	0	50,000	30,000
A.8.P.41	Spares Accessories & Maintenance	20,00,000	18,75,149	20,00,000	1,00,000
B	Total Revenue Expenditure	1,53,85,000	1,02,99,672	1,35,30,000	1,54,20,000
	Gross Total A+B	1,86,73,85,000	1,53,40,910	1,81,37,80,000	1,82,55,20,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.9.R	COMPUTER CENTRE				
A.9.R.1	Service Charges (H/W & S/W)	10,000	0	10,000	10,000
A.9.R.2	Other Receipts	1,000	0	10,000	10,000
	Total Receipts	11,000	-	20,000	20,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.9.P	COMPUTER CENTRE (Hardware,Software)				
	Capital Expenditure				
A.9.P.1	Purchase of Furniture	2,00,000	0	-	2,00,000
A.9.P.3	Purchase of Computer & Peripherals	20,00,000	45,530	20,00,000	20,00,000
A	Total Capital Expenditure	22,00,000	45,530	20,00,000	22,00,000
	Revenue Expenditure				
A.9.P.6	Salary	90,00,000	77,64,280	90,00,000	1,20,00,000
A.9.P.8	Travelling Expenses to Staff	-	0	-	50,000
A.9.P.10	Honorarium	-	0	-	10,000
A.9.P.11	Office Expenses / Printing & Stationery	25,000	0	20,000	20,000
A.9.P.12	"Travelling Expenses of Committee" members & Others"	5,000	0	10,000	10,000
A.9.P.13	Hospitality Charges	5,000	1,180	10,000	10,000
A.9.P.15	Maintenance of Equipments	20,00,000	0	2,00,000	20,00,000
A.9.P.16	Meeting Contingency Expenses	-	0	-	10,000
A.9.P.17	Contingencies	2,00,000	1,220	50,000	50,000
A.9.P.20	Postage	1,000	0	10,000	-
A.9.P.28	Website Design Develop. & Maint.	50,000	0	10,000	50,000
A.9.P.34	Staff Training & Development	1,00,000	775	10,000	1,00,000
A.9.P.36	Technology Support	20,00,000	16,33,993	20,00,000	2,00,00,000
B	Total Revenue Expenditure	1,33,86,000	94,01,448	1,13,20,000	3,43,10,000
	Gross Total A+B	1,55,86,000	94,46,978	1,33,20,000	3,65,10,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.10.R	STUDENTS WELFARE				
	Fees from Students				
A.10.R.1	Sports Fees	15,00,000	0	15,00,000	15,00,000
A.10.R.2	Other Receipts	10,000	0	10,000	10,000
A.10.R.3	Ashvamedh Fees	10,00,000	0	10,00,000	10,00,000
A.10.R.4	Avhaan Fees	10,00,000	0	10,00,000	10,00,000
A.10.R.5	Avishkar Fees	10,00,000	0	10,00,000	10,00,000
A.10.R.6	Indradhanushya Fees	10,00,000	0	10,00,000	10,00,000
A 10 R.7	NSS Fees	-	0	-	5,00,000
	Total Receipts	55,10,000	-	55,10,000	60,10,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.10.P	STUDENT WELFARE				
	Capital Expenditure				
A.10.P.1	Purchase of Furniture	1,00,000	0	0	1,00,000
A.10.P.3	Purchase of Computer & Peripherals	1,00,000	23,450	50,000	1,00,000
A	Total Capital Expenditure	2,00,000	23,450	50,000	2,00,000
	Revenue Expenditure				
A.10.P.6	Salary	8,00,000	0	2,00,000	10,00,000
A.10.P.8	Travelling Expenses to Staff	3,00,000	1,100	3,00,000	2,00,000
A.10.P.10	Honorarium	5,50,000	0	5,50,000	5,50,000
A.10.P.11	Office Expenses / Printing & Stationery	1,00,000	864	1,00,000	1,00,000
A.10.P.12	"Travelling Expenses of Committee " Members & Others"	1,00,000	81,589	1,00,000	1,00,000
A.10.P.13	Hospitality Charges	50,000	0	50,000	50,000
A.10.P.17	Contingencies	75,000	0	50,000	70,000
A.10.P.20	Postage	5,000	0	10,000	-
A.10.P.27	Services & Hire Charges	50,000	0	50,000	-
A.10.P.30	Indradhanusha Proreta & Expenses	25,00,000	11,70,061	25,00,000	30,00,000
A.10.P.31	Ashwamedh Proreta & Expenses	25,00,000	26,38,073	32,00,000	35,00,000
A.10.P.35	"Research & Development "(UNI & REG. Level)"	1,00,000	0	1,00,000	-
A.10.P.40	Avishkar Proreta & Expenses	17,00,000	10,92,928	17,00,000	20,00,000
A.10.P.41	Avhaan Proreta & Expenses	15,00,000	405	15,00,000	20,00,000
A.10.P.42	Employee Sports Expenses	1,00,000	10,000	1,00,000	1,00,000
A.10.P.44	"AIU Sports & Youth Festival "Contribution"	1,00,000	32,309	1,00,000	1,00,000
A.10.P.45	Gram Dattak Yojana	10,000	0	20,00,000	20,00,000
A.10.P.46	Loksanwad / Ex. Lecture Series	6,00,000	1,92,252	6,00,000	7,00,000
A.10.P.47	Sports Material Expenses	1,50,000	22,238	1,50,000	1,50,000
A.10.P.48	NSS YCMOU Grant			6,00,000	10,00,000
B	Total Revenue Expenditure	1,12,90,000	52,41,819	1,39,60,000	1,66,20,000
	Gross Total A+B	1,14,90,000	52,65,269	1,40,10,000	1,68,20,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.11.R	STUDENTS SERVICES DIVISION				
A.11.R.1	Sale of Books	3,00,000	5,02,926	6,00,000.00	3,00,000
A.11.R.2	Other receipts	10,000	15,436	20,000	50,000
A.11.R.3	Sanwad	10,000	-	1,00,000	1,00,000
A.11.R.11	Study centre Processing Fees		3,50,15,876	4,00,00,000	2,40,00,000
	Total Receipts	4,10,000	3,55,34,238	4,07,20,000	2,44,50,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.11.P	STUDENTS SERVICE DIVISION				
	Capital Expenditure				
A.11.P.1	Purchase of Furniture	1,00,000	0	-	-
A.11.P.2	Purchase of Equipments	1,00,000	54,698	1,00,000	1,00,000
A.11.P.3	Purchase of Computer & Peripherals	-	0	-	1,00,000
A	Total Capital Expenditure	2,00,000	54,698	1,00,000	2,00,000
	Revenue Expenditure				
A.11.P.6	Salary	50,00,000	75,92,786	83,00,000	1,10,00,000
A.11.P.8	Travelling Expenses to Staff	5,00,000	0	1,00,000	1,00,000
A.11.P.10	Honorarium	1,00,000	0	10,000	1,00,000
A.11.P.11	"Office Expenses / Printing & Stationery"	2,00,000	1,85,850	2,50,000	3,00,000
A.11.P.12	"Travelling Expenses of Committee" Members & Others"	1,00,000	51,058	1,00,000	1,00,000
A.11.P.13	Hospitality Charges	1,00,000	5,076	50,000	10,000
A.11.P.16	Meeting Contingency Expenses	-	0	-	1,00,000
A.11.P.17	Contingencies	2,00,000	0	50,000	1,00,000
A.11.P.20	Postage	1,00,000	0	10,000	10,000
A.11.P.22	Advertisement	1,00,000	84,650	1,00,000	-
A.11.P.24	Insurance Premium	2,00,000	0	10,000	-
A.11.P.25	Seminar & Workshop	2,00,000	47,082	1,00,000	1,00,000
A.11.P.27	Services & Hire Charges	2,00,00,000	14,74,457	2,00,00,000	50,00,000
A.11.P.28	Refund of Fees	-	3,98,732	10,00,000	2,00,00,000
A.11.P.33	Student Support Services	5,00,000	4,49,395	10,00,000	5,00,000
A.11.P.36	Technology Support	5,00,00,000	3,34,90,870	5,00,00,000	1,00,00,000
A.11.P.40	Delivery of Study Material	9,00,00,000	3,82,38,805	9,00,00,000	10,00,00,000
A.11.P.41	Study Centre Management	23,00,00,000	0	10,00,000	2,00,00,000
A.11.P.42	"Refund of Study Centre "Processing Fees"	30,00,000	17,15,000	30,00,000	25,00,000
B	Total Revenue Expenditure	40,03,00,000	8,37,33,761	17,50,80,000	16,99,20,000
	Gross Total A+B	40,05,00,000	8,37,88,459	17,51,80,000	17,01,20,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.12.P	Amravati Regional Centre				
	Capital Expenditure				
A.12.P.1	Purchase of Furniture	1,00,000	0	1,00,000	1,00,000
A.12.P.2	Purchase of Equipments	50,000	0	50,000	1,00,000
A.12.P.3	Purchase of Computer & Peripherals	1,00,000	0	1,00,000	5,00,000
A.12.P.5	Others	10,000	-	-	-
A.12.P.5.1	Expenses on Building - Civil	25,00,000	0	-	-
A.12.P.5.2	Expenses on Building - Electrical	5,00,000	0	-	-
A.12.P.5.3	Expenses on Roads & Grounds	5,00,000	0	-	-
A	Total Capital Expenditure	37,60,000	-	2,50,000	7,00,000
	Revenue Expenditure				
A.12.P.6	Salary	35,00,000	28,91,890	35,00,000	55,00,000
A.12.P.8	Travelling Expenses to Staff	1,00,000	0	70,000	1,50,000
A.12.P.9	Wages	2,50,000	0	1,00,000	3,50,000
A.12.P.10	Honorarium	-	0	-	50,000
A.12.P.11	Office Expenses / Printing & Stationery	1,00,000	0	1,00,000	1,00,000
A.12.P.12	Travelling Expenses of Committee Members & Others	75,000	0	70,000	1,00,000
A.12.P.13	Hospitality Charges	50,000	0	50,000	50,000
A.12.P.14	News Paper	5,000	0	10,000	10,000
A.12.P.15	Maintenance of Equipments	1,00,000	0	10,000	1,00,000
A.12.P.16	Meeting Contingency Expenses	10,000	0	10,000	50,000
A.12.P.17	Contingencies	50,000	0	50,000	1,00,000
A.12.P.18	Legal Expenses & Professional Charges	25,000	0	20,000	50,000
A.12.P.20	Postage	1,00,000	0	1,00,000	1,00,000
A.12.P.22	Advertisement	50,000	0	50,000	1,00,000
A.12.P.23	Telephone Expenses	1,00,000	0	60,000	2,00,000
A.12.P.24	Insurance Premium	5,000	0	10,000	10,000
A.12.P.25	Seminar & Workshop	50,000	0	50,000	50,000
A.12.P.27	Services & Hire Charges	50,000	0	50,000	1,00,000
A.12.P.28	Bank Commision Charges	20,000	0	20,000	20,000
A.12.P.29	Petrol & Repairs of Vehicles	1,50,000	0	1,50,000	1,50,000
A.12.P.30	Delivery of Study Material	2,00,000	0	10,00,000	15,00,000
A.12.P.31	Building Rent & Taxes	1,50,000	0	1,50,000	1,50,000
A.12.P.33	Student Support Services	1,00,000	0	1,00,000	1,00,000
A.12.P.40	Electricity Charges	1,00,000	0	1,00,000	1,50,000
A.12.P.41	Water Charges	10,000	0	10,000	30,000
A.12.P.42	Photocopy	50,000	0	50,000	50,000
A.12.P.43	Audit Fee	5,000	0	-	-
A.12.P.44	Minor Repairing for RC Buildings	50,000	0	50,000	2,00,000
A.12.P.47	District Centre Expenses	1,00,000	0	1,00,000	-
B	Total Revenue Expenditure	55,55,000	28,91,890	60,40,000	95,20,000
	Gross Total A+B	93,15,000	28,91,890	62,90,000	1,02,20,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.13.R	Aurangabad Regional Centre				
A.13.R.1	Sale of Prospectus	-	1,73,156	2,00,000	2,00,000
A.13.R.2	Other Receipts	-	0	1,00,000	1,00,000
A.13.R.3	BANK Intrest		0	50,000	50,000
A.13.R.4	Sale of Agricultural Products	50,000	0	50,000	50,000
	Total Receipts	50,000	1,73,156	4,00,000	4,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.13.P	Aurangabad Regional Centre				
	Capital Expenditure				
A.13.P.1	Purchase of Furniture	1,00,000	0	1,00,000	1,00,000
A.13.P.2	Purchase of Equipments	50,000	0	50,000	50,000
A.13.P.3	Purchase of Computer & Peripherals	1,00,000	0	1,00,000	5,00,000
A.13.P.5	Others	10,000		10,000	-
A.13.P.5.1	Expenses on Building - Civil	25,00,000	0	-	-
A.13.P.5.2	Expenses on Building - Electrical	5,00,000	0	-	-
A.13.P.5.3	Expenses on Roads & Grounds	10,00,000	0	-	-
A	Total Capital Expenditure	42,60,000	-	2,60,000	6,50,000
	Revenue Expenditure				
A.13.P.6	Salary	35,00,000	22,95,126	35,00,000	55,00,000
A.13.P.8	Travelling Expenses to Staff	1,00,000	24,403	1,00,000	1,50,000
A.13.P.9	Wages	2,50,000	0	2,50,000	3,50,000
A.13.P.10	Honorarium	-	0		50,000
A.13.P.11	Office Expenses /Printing & Stationery	1,00,000	9,307	1,00,000	1,00,000
A.13.P.12	Travelling Expenses of Committee members & Others	75,000	15,691	70,000	1,00,000
A.13.P.13	Hospitality Charges	50,000	14,050	50,000	50,000
A.13.P.14	News Paper	5,000	3,524	10,000	10,000
A.13.P.15	Maintenance of Equipments	1,00,000	7,050	1,00,000	1,00,000
A.13.P.16	Meeting Contingency Expenses	10,000	1,355	10,000	50,000
A.13.P.17	Contingencies	50,000	47,849	1,00,000	1,00,000
A.13.P.18	Legal Expenses & Professional Charges	25,000	0	30,000	50,000
A.13.P.20	Postage	1,00,000	7,762	1,00,000	1,00,000
A.13.P.22	Advertisement	50,000	0	50,000	1,00,000
A.13.P.23	Telephone Expenses	1,00,000	80,064	1,00,000	2,00,000
A.13.P.24	Insurance Premium	5,000	0	10,000	10,000
A.13.P.25	Seminar & Workshop	50,000	8,120	50,000	50,000
A.13.P.27	Services & Hire Charges	15,00,000	1,56,011	5,00,000	1,00,000
A.13.P.28	Bank Commision Charges	20,000		20,000	20,000
A.13.P.29	Petrol & Repairs of Vehicles	1,50,000	64,524	1,50,000	1,50,000
A.13.P.30	Delivery of Study Material	10,00,000	4,19,155	7,00,000	15,00,000
A.13.P.31	Building Rent & Taxes	1,50,000	91,473	1,50,000	1,50,000
A.13.P.33	Student Support Services	1,00,000	0	1,00,000	1,00,000
A.13.P.40	Electricity Charges	1,00,000	69,830	1,00,000	1,50,000
A.13.P.41	Water Charges	10,000	0	10,000	30,000
A.13.P.42	Photocopy	50,000	802	50,000	50,000
A.13.P.43	Audit Fee	5,000	0	-	-
A.13.P.44	Minor Repairing for Building RC	50,000	7,120	50,000	1,00,000
A.13.P.47	District Centre Expenses	1,00,000	0	-	-
B	Total Revenue Expenditure	78,05,000	33,23,216	64,60,000	94,20,000
	Gross Total A+B	1,20,65,000	33,23,216	67,20,000	1,00,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.14.P	Nasik Regional Centre				
	Capital Expenditure				
A.14.P.1	Purchase of Furniture	1,00,000	0	1,00,000	1,00,000
A.14.P.2	Purchase of Equipments	50,000	0	50,000	50,000
A.14.P.3	"Purchase of Computer & Peripherals"	1,00,000	0	1,00,000	5,00,000
A.14.P.5.1	Expenses on Building - Civil	10,000	0	10,000	-
A	Total Capital Expenditure	2,60,000	-	2,60,000	6,50,000
	Revenue Expenditure				
A.14.P.6	Salary	35,00,000	31,07,505	35,00,000	55,00,000
A.14.P.8	Travelling Expenses to Staff	1,00,000	0	1,00,000	1,50,000
A.14.P.9	Wages	2,50,000	0	2,50,000	3,50,000
A.14.P.10	Honorarium	-	0	-	50,000
A.14.P.11	"Office Expenses / Printing" & Stationery	1,00,000	0	1,00,000	1,00,000
A.14.P.12	"Travelling Expenses of Committee "Members & Others"	75,000	0	70,000	1,00,000
A.14.P.13	Hospitality Charges	50,000	0	50,000	50,000
A.14.P.14	News Paper	5,000	0	10,000	10,000
A.14.P.15	Maintenance of Equipments	1,00,000	64,663	1,00,000	1,00,000
A.14.P.16	Meeting Contingency Expenses	10,000	5,956	50,000	50,000
A.14.P.17	Contingencies	50,000	50,000	50,000	1,00,000
A.14.P.18	Legal Expenses & Professional Charges	25,000	0	20,000	50,000
A.14.P.20	Postage	1,00,000	0	1,00,000	1,00,000
A.14.P.22	Advertisement	50,000	0	50,000	1,00,000
A.14.P.23	Telephone Expenses	1,00,000	0	1,00,000	2,00,000
A.14.P.24	Insurance Premium	-	0	-	10,000
A.14.P.25	Seminar & Workshop	50,000	0	50,000	50,000
A.14.P.27	Services & Hire Charges	50,000	0	2,50,000	1,00,000
A.14.P.28	Bank Commision Charges	20,000		20,000	20,000
A.14.P.29	Petrol & Repairs of Vehicles	1,50,000	0	1,50,000	1,50,000
A.14.P.30	Delivery of Study Material	2,00,000	0	2,00,000	15,00,000
A.14.P.31	Building Rent & Taxes	1,50,000	0	1,50,000	3,50,000
A.14.P.33	Student Support Services	1,00,000	0	1,00,000	1,00,000
A.14.P.40	Electricity Charges	1,00,000	0	1,00,000	1,50,000
A.14.P.41	Water Charges	10,000	0	10,000	30,000
A.14.P.42	Photocopy	50,000	0	50,000	50,000
A.14.P.43	Audit Fee	5,000	0	10,000	-
A.14.P.44	Minor Repairs For RC Buildings	-		50,000	1,00,000
A.14.P.47	District Centre Expenses	1,00,000	0	1,00,000	-
B	Total Revenue Expenditure	55,00,000	32,28,124	57,90,000	96,20,000
	Gross Total A+B	57,60,000	32,28,124	60,50,000	1,02,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.15.R	Nagpur Regional Centre				
A.15.R.1	Sale Of Prospectus	-	47,350	1,00,000	1,00,000
A.15.R.2	Other Receipts			1,00,000	1,00,000
A.15.R.3	Bank Interest	25,000	86,754	1,00,000	1,00,000
A.15.R.4	Sale of Agri. Products	50,000		-	-
A.15.R.5	Sanwad	-	48,022	1,00,000	1,00,000
	Total Receipts	75,000	1,82,126	4,00,000	4,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.15.P	Nagpur Regional Centre Capital Expenditure				
A.15.P.1	Purchase of Furniture	1,00,000	0	1,00,000	1,00,000
A.15.P.2	Purchase of Equipments	50,000	0	50,000	50,000
A.15.P.3	Purchase of Computer & Peripherals	1,00,000	0	1,00,000	7,00,000
A.15.P.5.	Others	10,000		10,000	-
A.15.P.5.3	Expenses on Roads & Grounds	35,00,000	0	-	-
A	Total Capital Expenditures	37,60,000	-	2,60,000	8,50,000
	Revenue Expenditure				
A.15.P.6	Salary	-	26,01,563	35,00,000	55,00,000
A.15.P.7	Leave Travel Concession	1,00,000	0	-	-
A.15.P.8	Travelling Expenses to Staff	2,50,000	61,228	1,00,000	1,50,000
A.15.P.9	Wages	-	1,06,676	2,50,000	3,50,000
A.15.P.10	Honorarium	1,00,000	0	-	50,000
A.15.P.11	Office Expenses / Printing & Stationery	75,000	32,839	1,00,000	1,00,000
A.15.P.12	Travelling Expenses of Committee Members & Others	50,000	2,000	70,000	1,00,000
A.15.P.13	Hospitality Charges	5,000	2,100	50,000	50,000
A.15.P.14	News Paper	1,00,000	4,010	10,000	10,000
A.15.P.15	Maintenance of Equipments	10,000	6,820	1,00,000	1,00,000
A.15.P.16	Meeting Contingency Expenses	50,000	425	10,000	50,000
A.15.P.17	Contingencies	25,000	34,977	50,000	1,00,000
A.15.P.18	Legal Expenses & Professional Charges	-	2,800	30,000	50,000
A.15.P.19	Expenditure on Overtime	1,00,000	0	-	-
A.15.P.20	Postage	-	10,060	50,000	1,00,000
A.15.P.21	Uniform to Class IV Employees	50,000	0	-	-
A.15.P.22	Advertisement	1,00,000	0	50,000	1,00,000
A.15.P.23	Telephone Expenses	-	1,13,738	2,00,000	2,00,000
A.15.P.24	Insurance Premium	50,000	0	-	10,000
A.15.P.25	Seminar & Workshop	-	37,761	50,000	50,000
A.15.P.26	Orientation / Training for Admin. Staff	50,000	0	-	-
A.15.P.27	Services & Hire Charges	1,00,000	2,100	1,50,000	1,00,000
A.15.P.28	Bank Commission	-		1,00,000	1,00,000
A.15.P.29	Petrol & Repairs of Vehicles	2,00,000	78,228	1,50,000	1,50,000
A.15.P.30	Delivery of Study Material	1,50,000	91,949	2,00,000	15,00,000
A.15.P.31	Building Rent & Taxes	1,00,000	35,055	1,50,000	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	10,000	8,220	1,00,000	1,50,000
A.15.P.41	Water Charges	50,000	857	10,000	30,000
A.15.P.42	Photocopy	5,000	3,282	50,000	50,000
A.15.P.44	Minor Repairs for RC Buildings			50,000	50,000
A.15.P.47	District Centre Expenses	1,50,000	0	-	-
B	Total Revenue Expenditure	19,80,000	32,36,688	56,80,000	94,50,000
	Gross Total A+B	57,40,000	32,36,688	59,40,000	1,03,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.16.P	Nanded Regional Center				
	Capital Expenditure				
A.16.P.1	Purchase of Furniture	1,00,000	0	20,000	1,00,000
A.16.P.2	Purchase of Equipments	50,000	0	1,00,000	50,000
A.16.P.3	Purchase of Computer & Peripherals	1,00,000	0	1,00,000	5,00,000
A.16.P.5.1	Expenses on Building - Civil	10,000	0	-	-
A.16.P.5.2	Expenses on Building - Electrical	2,00,000	0	-	-
A	Total Capital Expenditures	4,60,000	-	2,20,000	6,50,000
	Revenue Expenditure				
A.16.P.6	Salary	35,00,000	25,88,953	35,00,000	55,00,000
A.16.P.8	Travelling Expenses to Staff	1,00,000	7,425	2,00,000	1,50,000
A.16.P.9	Wages	2,50,000	2,750	1,00,000	3,50,000
A.16.P.10	Honorarium	-	0	-	50,000
A.16.P.11	Office Expenses / Printing & Stationery	1,00,000	9,482	1,30,000	1,00,000
A.16.P.12	Travelling Expenses of Committee members & Others	75,000	8,760	70,000	1,00,000
A.16.P.13	Hospitality Charges	50,000	3,919	50,000	50,000
A.16.P.14	News Paper	5,000	0	10,000	10,000
A.16.P.15	Maintenance of Equipments	1,00,000	100	1,00,000	1,00,000
A.16.P.16	Meeting Contingency Expenses	10,000	0	10,000	50,000
A.16.P.17	Contingencies	50,000	4,607	50,000	1,00,000
A.16.P.18	Legal Expenses & Professional Charges	25,000	0	30,000	50,000
A.16.P.20	Postage	1,00,000	2,813	1,00,000	1,00,000
A.16.P.22	Advertisement	50,000	0	70,000	1,00,000
A.16.P.23	Telephone Expenses	1,00,000	21,124	1,50,000	2,00,000
A.16.P.24	Insurance Premium	5,000	0	-	10,000
A.16.P.25	Seminar & Workshop	50,000	8,000	2,30,000	50,000
A.16.P.27	Services & Hire Charges	50,000	0	50,000	1,00,000
A.16.P.28	Bank Commition Charges	20,000		20,000	20,000
A.16.P.29	Petrol & Repairs of Vehicles	1,50,000	9,145	1,50,000	1,50,000
A.16.P.30	Delivery of Study Material	2,00,000	5,550	1,00,000	15,00,000
A.16.P.31	Building Rent & Taxes	1,50,000	0	1,50,000	1,00,000
A.16.P.33	Student Support Services	1,00,000	0	20,000	1,00,000
A.16.P.40	Electricity Charges	1,00,000	14,570	1,00,000	1,50,000
A.16.P.41	Water Charges	10,000	3,555	20,000	30,000
A.16.P.42	Photocopy	50,000	462	50,000	50,000
A.16.P.43	Audit Fee	5,000	0	-	-
A.16.P.44	Minor Repairing for Building RC	50,000	0	30,000	50,000
A.16.P.47	District Centre Expenses	1,00,000	66,574	1,00,000	-
B	Total Revenue Expenditure	55,55,000	27,57,789	55,90,000	93,20,000
	Gross Total A+B	60,15,000	27,57,789	58,10,000	99,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.17.P	Pune Regional Centre				
	Capital Expenditure				
A.17.P.1	Purchase of Furniture	1,00,000	0	1,00,000	1,00,000
A.17.P.2	Purchase of Equipments	50,000	0	50,000	1,00,000
A.17.P.3	Purchase of Computer & Peripherals	1,00,000	0	1,00,000	5,00,000
A.17.P.5.1	Expenses on Building - Civil	6,00,00,000	0	-	-
A.17.P.5.2	Expenses on Building - Electrical	50,00,000	0	-	-
A.17.P.5.3	Expenses on Roads & Grounds	1,50,00,000	0	-	-
A	Total Capital Expenditures	8,02,50,000	-	2,50,000	7,00,000
	Revenue Expenditure				
A.17.P.6	Salary	35,00,000	33,25,527	37,00,000	55,00,000
A.17.P.7	Leave Travel Concession	-	0	-	-
A.17.P.8	Travelling Expenses to Staff	1,00,000	18,566	1,00,000	1,00,000
A.17.P.9	Wages	2,50,000	10,675	2,50,000	3,50,000
A.17.P.10	Honorarium	-	0	-	-
A.17.P.11	Office Expenses / Printing & Stationery	1,00,000	17,638	1,00,000	1,00,000
A.17.P.12	Travelling Expenses of Committee Members & Others	75,000	2,400	70,000	1,00,000
A.17.P.13	Hospitality Charges	50,000	19,340	50,000	50,000
A.17.P.14	News Paper	5,000	840	10,000	10,000
A.17.P.15	Maintenance of Equipments	1,00,000	26,384	1,00,000	2,00,000
A.17.P.16	Meeting Contingency Expenses	1,00,000	20,330	50,000	1,00,000
A.17.P.17	Contingencies	50,000	18,640	50,000	50,000
A.17.P.18	Legal Expenses & Professional Charges	25,000	0	20,000	50,000
A.17.P.20	Postage	1,00,000	25,552	1,00,000	1,00,000
A.17.P.22	Advertisement	50,000	600	50,000	1,00,000
A.17.P.23	Telephone Expenses	1,00,000	92,244	2,50,000	2,50,000
A.17.P.25	Seminar & Workshop	50,000	36,805	80,000	1,00,000
A.17.P.27	Services & Hire Charges	50,000	5,196	50,000	50,000
A.17.P.28	Bank Committed Charges	20,000		20,000	20,000
A.17.P.29	Petrol & Repairs of Vehicles	1,50,000	42,435	1,50,000	1,50,000
A.17.P.30	Delivery of Study Material	5,00,000	5,32,136	10,00,000	15,00,000
A.17.P.31	Building Rent & Taxes	1,50,000	4,959	7,00,000	7,00,000
A.17.P.33	Student Support Services	1,00,000	33,240	70,000	70,000
A.17.P.40	Electricity Charges	1,00,000	52,600	1,00,000	1,50,000
A.17.P.41	Water Charges	10,000	0	10,000	30,000
A.17.P.42	Photocopy	50,000	9,521	50,000	50,000
A.17.P.43	Audit Fee	5,000	0	-	-
A.17.P.47	District Centre Expenses	1,00,000	40,000	50,000	-
B	Total Revenue Expenditure	58,90,000	43,35,628	71,80,000	98,80,000
	Gross Total A+B	8,61,40,000	43,35,628	74,30,000	1,05,80,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.18.R	Solapur Regional Centre				
A.18.R.3	Bank Interest	25,000	0	20,000	-
	Total Receipts	25,000	-	20,000	-



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.18.P	Solapur Regional Centre Capital Expenditure				
A.18.P.1	Purchase of Furniture	1,00,000	0	50,000	-
A.18.P.2	Purchase of Equipments	50,000	0	50,000	-
A.18.P.3	Purchase of Computer & Peripherals	1,00,000	0	50,000	-
A.18.P.5.1	Expenses on Building - Civil	10,000	0	-	-
A	Total Capital Expenditures	2,60,000	-	1,50,000	-
	Revenue Expenditure				
A.18.P.6	Salary	35,00,000	3,14,831	10,00,000	-
A.18.P.7	Leave Travel Concession	-	0	-	-
A.18.P.8	Travelling Expenses to Staff	1,00,000	28,191	50,000	-
A.18.P.9	Wages	2,50,000	0	2,50,000	-
A.18.P.10	Honorarium	-	0	-	-
A.18.P.11	Office Expenses / Printing & Stationery	1,00,000	16,229	1,00,000	-
A.18.P.12	Travelling Expenses of Committee Members & Others	75,000	0	70,000	-
A.18.P.13	Hospitality Charges	50,000	27,647	50,000	-
A.18.P.14	News Paper	5,000	0	10,000	-
A.18.P.15	Maintenance of Equipments	1,00,000	20,080	1,00,000	-
A.18.P.16	Meeting Contingency Expenses	10,000	770	10,000	-
A.18.P.17	Contingencies	50,000	32,415	50,000	-
A.18.P.18	Legal Expenses & Professional Charges	25,000	0	20,000	-
A.18.P.20	Postage	1,00,000	10,641	1,00,000	-
A.18.P.22	Advertisement	50,000	10,689	50,000	-
A.18.P.23	Telephone Expenses	1,00,000	30,378	1,00,000	-
A.18.P.25	Seminar & Workshop	50,000	1,000	50,000	-
A.18.P.27	Services & Hire Charges	50,000	0	50,000	-
A.18.P.28	Bank Commition Charges	20,000		20,000	-
A.18.P.29	Petrol & Repairs of Vehicles	1,50,000	1,61,119	2,00,000	-
A.18.P.30	Delivery of Study Material	2,00,000	0	2,00,000	-
A.18.P.31	Building Rent & Taxes	1,50,000	88,000	1,50,000	-
A.18.P.33	Student Support Services	1,00,000	0	1,00,000	-
A.18.P.40	Electricity Charges	1,00,000	0	1,00,000	-
A.18.P.41	Water Charges	10,000	8,105	10,000	-
A.18.P.42	Photocopy	50,000	8,644	50,000	-
A.18.P.43	Audit Fee	5,000	0	10,000	-
A.18.P.47	District Centre Expenses	1,00,000	0	1,00,000	-
B	Total Revenue Expenditure	55,00,000	7,58,739	30,00,000	-
	Gross Total A+B	57,60,000	7,58,739	31,50,000	-

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.19.R	Kalyan Regional Centre				
A.19.R.1	Sale Of Prospectus	-	0	-	-
A.19.R.2	Other Receipts	-	0	-	-
A.19.R.3	Bank Interest	25,000	0	20,000	-
	Total Receipts	25,000	-	20,000	-



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.19.P	Kalyan Regional Centre Capital Expenditure				
A.19.P.1	Purchase of Furniture	1,00,000	0	50,000	-
A.19.P.2	Purchase of Equipments	50,000	0	50,000	-
A.19.P.3	Purchase of Computer & Peripherals	1,00,000	0	50,000	-
A.19.P.4	Purchase of Books & Journals	-	0	-	-
A.19.P.5.1	Expenses on Building - Civil	10,000	0	10,000	-
A	Total Capital Expenditures	2,60,000	-	1,60,000	-
	Revenue Expenditure				
A.19.P.6	Salary	35,00,000	6,63,733	10,00,000	-
A.19.P.7	Leave Travel Concession	-	0	-	-
A.19.P.8	Travelling Expenses to Staff	1,00,000	0	1,00,000	-
A.19.P.9	Wages	2,50,000	0	2,50,000	-
A.19.P.11	Office Expenses / Printing & Stationery	1,00,000	0	1,00,000	-
A.19.P.12	Travelling Expenses of Committee Members & Others	75,000	0	70,000	-
A.19.P.13	Hospitality Charges	50,000	0	50,000	-
A.19.P.14	News Paper	5,000	0	10,000	-
A.19.P.15	Maintenance of Equipments	1,00,000	0	1,00,000	-
A.19.P.16	Meeting Contingency Expenses	10,000	0	10,000	-
A.19.P.17	Contingencies	50,000	0	50,000	-
A.19.P.18	Legal Expenses & Professional Charges	25,000	0	20,000	-
A.19.P.20	Postage	1,00,000	0	1,00,000	-
A.19.P.22	Advertisement	50,000	0	50,000	-
A.19.P.23	Telephone Expenses	1,00,000	0	1,00,000	-
A.19.P.25	Seminar & Workshop	50,000	0	50,000	-
A.19.P.27	Services & Hire Charges	50,000	0	50,000	-
A.19.P.28	Bank Commision Charges	20,000	0	20,000	-
A.19.P.29	Petrol & Repairs of Vehicles	1,50,000	0	1,50,000	-
A.19.P.30	Delivery of Study Material	2,00,000	0	2,00,000	-
A.19.P.31	Building Rent & Taxes	1,50,000	3,79,580	5,00,000	-
A.19.P.33	Student Support Services	1,00,000	0	1,00,000	-
A.19.P.40	Electricity Charges	1,00,000	0	1,00,000	-
A.19.P.41	Water Charges	10,000	0	10,000	-
A.19.P.42	Photocopy	50,000	0	50,000	-
A.19.P.43	Audit Fee	5,000	0	10,000	-
A.19.P.47	District Centre Expenses	1,00,000	0	1,00,000	-
B	Total Revenue Expenditure	55,00,000	10,43,313	33,50,000	-
	Gross Total A+B	57,60,000	10,43,313	35,10,000	-

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.20.R	Mumbai Regional Centre				
A.20.R.1	Sale Of Prospectus	-	96,740	1,50,000	1,50,000
A.20.R.2	Other Receipts	-	0	1,00,000	1,00,000
A.20.R.3	Bank Interest	25,000	0	50,000	50,000
	Total Receipts	25,000	96,740	3,00,000	3,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.20.P	Mumbai Regional Centre Capital Expenditure				
A.20.P.1	Purchase of Furniture	1,00,000	0	1,00,000	1,00,000
A.20.P.2	Purchase of Equipments	50,000	0	50,000	50,000
A.20.P.3	Purchase of Computer & Peripherals	1,00,000	14,250	1,00,000	5,00,000
A.20.P.5.1	Expenses on Building - Civil	10,000	0	10,000	-
A	Total Capital Expenditure	2,60,000	14,250	2,60,000	6,50,000
	Revenue Expenditure				
A.20.P.6	Salary	35,00,000	34,63,582	39,00,000	65,00,000
A.20.P.8	Travelling Expenses to Staff	1,00,000	36,548	1,00,000	1,50,000
A.20.P.9	Wages	2,50,000	0	2,50,000	3,50,000
A.20.P.10	Honorarium	-	0	-	50,000
A.20.P.11	Office Expenses / Printing & Stationery	1,00,000	13,783	1,00,000	1,00,000
A.20.P.12	Travelling Expenses of Committee Members & Others	75,000	0	70,000	1,00,000
A.20.P.13	Hospitality Charges	50,000	19,123	50,000	50,000
A.20.P.14	News Paper	5,000	2,411	10,000	10,000
A.20.P.15	Maintenance of Equipments	1,00,000	31,500	1,00,000	1,00,000
A.20.P.16	Meeting Contingency Expenses	1,00,000	16,658	1,00,000	50,000
A.20.P.17	Contingencies	2,00,000	65,957	2,00,000	1,00,000
A.20.P.18	Legal Expenses & Professional Charges	25,000	0	20,000	50,000
A.20.P.20	Postage	1,00,000	1,633	1,00,000	1,00,000
A.20.P.22	Advertisement	50,000	0	50,000	1,00,000
A.20.P.23	Telephone Expenses	1,00,000	87,176	1,00,000	2,00,000
A.20.P.24	Insurance Premium	-	0	-	10,000
A.20.P.25	Seminar & Workshop	50,000	4,798	50,000	50,000
A.20.P.27	Services & Hire Charges	50,000	8,400	50,000	1,00,000
A.20.P.28	Bank Commision Charges	20,000		20,000	20,000
A.20.P.29	Petrol & Repairs of Vehicles	1,50,000	69,604	1,50,000	1,50,000
A.20.P.30	Delivery of Study Material	2,00,000	1,29,182	2,00,000	15,00,000
A.20.P.31	Building Rent & Taxes	5,00,000	1,80,439	5,00,000	2,50,000
A.20.P.33	Student Support Services	1,00,000	0	1,00,000	1,00,000
A.20.P.40	Electricity Charges	1,00,000	2,774	1,00,000	1,50,000
A.20.P.41	Water Charges	10,000	0	10,000	30,000
A.20.P.42	Photocopy	50,000	0	50,000	50,000
A.20.P.43	Audit Fee	5,000	0	10,000	-
A.20.P.44	Minor Repairs For RC Building			1,00,000	1,00,000
A.20.P.47	District Centre Expenses	1,00,000	0	1,00,000	-
B	Total Revenue Expenditure	60,90,000	41,33,568	65,90,000	1,05,20,000
	Gross Total A+B	63,50,000	41,47,818	68,50,000	1,11,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.21.P	Kolhapur Regional Centre Capital Expenditure				
A.21.P.1	Purchase of Furniture	1,00,000	25,000	50,000	1,00,000
A.21.P.2	Purchase of Equipments	50,000	6,317	1,00,000	50,000
A.21.P.3	"Purchase of Computer "& Peripherals"	1,00,000	9,350	1,00,000	5,00,000
A.21.P.5.1	Expenses on Building - Civil	22,00,000	0	-	-
A.21.P.5.2	Expenses on Building - Electrical	3,00,000	0	-	-
A	Total Capital Expenditures	27,50,000	40,667	2,50,000	6,50,000
	Revenue Expenditure				
A.21.P.6	Salary	35,00,000	30,53,981	35,00,000	55,00,000
A.21.P.8	Travelling Expenses to Staff	1,00,000	45,985	2,00,000	1,50,000
A.21.P.9	Wages	2,50,000	21,608	1,00,000	3,50,000
A.21.P.10	Honorarium	-	0	-	50,000
A.21.P.11	Office Expenses / Printing & Stationery	1,00,000	31,018	1,00,000	1,00,000
A.21.P.12	Travelling Expenses of Committee members & Others	75,000	3,060	70,000	1,00,000
A.21.P.13	Hospitality Charges	50,000	54,265	1,00,000	50,000
A.21.P.14	News Paper	5,000	1,019	10,000	10,000
A.21.P.15	Maintenance of Equipments	1,00,000	20,454	1,00,000	1,00,000
A.21.P.16	Meeting Contingency Expenses	10,000	11,744	20,000	50,000
A.21.P.17	Contingencies	50,000	21,756	50,000	1,00,000
A.21.P.18	Legal Expenses & Prof. Charges	25,000	0	20,000	50,000
A.21.P.20	Postage	1,00,000	41,129	1,00,000	1,00,000
A.21.P.22	Advertisement	50,000	2,963	70,000	1,00,000
A.21.P.23	Telephone Expenses	1,00,000	1,15,824	1,50,000	2,00,000
A.21.P.24	Insurance Premium	-	0	-	10,000
A.21.P.25	Seminar & Workshop	50,000	1,927	2,30,000	50,000
A.21.P.27	Services & Hire Charges	50,000	8,913	50,000	1,00,000
A.21.P.28	Bank Commision Charges	20,000		20,000	20,000
A.21.P.29	Petrol & Repairs of Vehicles	1,50,000	76,333	1,50,000	1,50,000
A.21.P.30	Delivery of Study Material	2,00,000	94,814	2,00,000	15,00,000
A.21.P.31	Building Rent & Taxes	1,50,000	1,08,000	1,50,000	1,50,000
A.21.P.33	Student Support Services	1,00,000	0	30,000	1,00,000
A.21.P.40	Electricity Charges	1,00,000	47,795	1,00,000	1,50,000
A.21.P.41	Water Charges	10,000	10,570	20,000	30,000
A.21.P.42	Photocopy	50,000	5,679	50,000	50,000
A.21.P.43	Audit Fee	5,000	0	-	-
A.21.P.44	Minor Repairing for Building RC	50,000	0	1,00,000	1,00,000
A.21.P.45	N.S.S. Expenses	7,20,000	0	7,20,000	10,00,000
A.21.P.47	District Centre Expenses	1,00,000	0	-	-
B	Total Revenue Expenditure	62,70,000	37,78,837	64,10,000	1,04,20,000
	Gross Total A+B	90,20,000	38,19,504	66,60,000	1,10,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.22.R	SCHOOL OF EDUCATION				
	Admission Fee				
A.22.R.1	Certificate In CCM	70,000	22,740	70,000	1,10,000
A.22.R.2	ECCE	13,80,000	0	1,00,000	24,00,000
A.22.R.3	Certificate In Value Education	25,000	0	25,000	12,50,000
A.22.R.4	Self Help Group	8,20,000	4,70,845	8,20,000	15,00,000
A.22.R.5	Diploma in Sch. Management	1,77,50,000	1,59,65,760	1,70,00,000	2,70,00,000
A.22.R.6	ICT For School Teachers	3,40,000	46,240	1,00,000	6,30,000
A.22.R.7	D.P.D.W.W	1,20,000	0	20,000	1,00,000
A.22.R.8	B.Ed	3,30,00,000	0	3,30,00,000	6,45,00,000
A.22.R.9	E - B.Ed.	-	0	-	1,25,00,000
A.22.R.10	M.Ed.	34,65,000	0	34,65,000	-
A.22.R.11	M. A. (Education)	68,85,000	11,47,030	20,00,000	91,00,000
A.22.R.13	Leather Art Skill	15,000	0	15,000	1,00,000
A.22.R.14	Ph.D	2,40,000	50,000	1,00,000	80,000
A.22.R.15	Certificate in Education & Social Science Research	1,00,000	0	1,00,000	-
	Total Receipts	6,42,10,000	1,77,02,615	5,68,15,000	11,92,70,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.22.P	SCHOOL OF EDUCATION				
	Capital Expenditure				
A.22.P.1	Purchase of Furniture	1,50,000	0	-	-
A.22.P.2	Purchase of Equipments	-	0	-	-
A.22.P.3	Purchase of Computer & Peripherals	1,50,000	4,500	50,000	1,00,000
A	Total Capital Expenditures	3,00,000	4,500	50,000	1,00,000
	Revenue Expenditure				
A.22.P.6	Salary	1,05,00,000	94,59,810	1,10,00,000	1,50,00,000
A.22.P.11	Office Expenses / Printing & Stationery	2,50,000	45,469	1,00,000	2,50,000
A.22.P.12	Travelling Expenses of Committee Members & Others	-	0	10,000	1,00,000
A.22.P.13	Hospitality Charges	-	0	10,000	50,000
A.22.P.15	Maintenance of Equipments	-	0	20,000	10,000
A.22.P.16	Meeting Contingency Expenses	-	0	-	10,000
A.22.P.17	Contingencies	1,00,000	7,700	20,000	50,000
A.22.P.20	Postage	10,000	0	10,000	10,000
A.22.P.22	Advertisement	1,10,000	38,456	50,000	1,00,000
A.22.P.25	Seminar & Workshop	-	0	50,000	1,00,000
A.22.P.27	Services & Hire Charges	-	0	-	50,000
A.22.P.28	Refund of Fees	1,00,000	63,250	1,00,000	1,00,000
A.22.P.29	Study Centre Remuneration	1,00,000	0	20,000	4,75,00,000
A.22.P.30	Extension Activities	2,00,000	0	10,000	1,00,000
A.22.P.31	Ph.D Presnt. & Viva-Voce	1,00,000	39,980	50,000	1,00,000
A.22.P.32	Voca. Edu. & training (Skill Development)	5,50,000	1,22,500	2,00,000	2,00,000
A.22.P.33	Student Support Services	10,00,000	25,330	50,000	10,00,000
A.22.P.34	Staff Training & Development	3,30,000	33,668	50,000	1,00,000
A.22.P.35	Research & Development	30,00,000	47,049	1,00,000	30,00,000
A.22.P.36	Technology Support	10,00,000	20,945	50,000	1,00,000
A.22.P.38	Development of Course Material & QAM	16,65,000	6,79,380	10,00,000	16,00,000
A.22.P.39	Assistance for Human Resource	6,65,000	0	50,000	6,00,000
A.22.P.40	Assistance for Socio-Economic Weaker Students	5,40,000	0	50,000	5,40,000
A.22.P.41	Monitoring of Study Centre	2,00,000	0	20,000	2,00,000
A.22.P.42	P.G.DEEDS (MKCL)				25,00,000
A.22.P.83	Travelling Exp. For Seminar Workshop to Acd. Staff				2,50,000
B	Total Revenue Expenditure	2,04,20,000	1,05,83,537	1,30,20,000	7,36,20,000
	Gross Total A+B	2,07,20,000	1,05,88,037	1,30,70,000	7,37,20,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.23.R	SCHOOL OF HUM. & SOC. SCIENCES				
	Admission Fee				
A.23.R.1	Preparatory (Marathi)	5,00,00,000	2,40,84,965	3,00,00,000	5,00,00,000
A.23.R.2	Preparatory (ITBP)	1,50,000	0	1,00,000	1,50,000
A.23.R.3	Preparatory (Hindi)	5,00,000	2,46,745	3,00,000	5,00,000
A.23.R.4	Preparatory (Urdu)	10,00,000	4,97,395	6,00,000	10,00,000
A.23.R.5	Preparatory (Army)	3,00,000	0	1,00,000	3,00,000
A.23.R.6	Preparatory (Road Transport)	1,50,000	1,22,060	1,50,000	2,00,000
A.23.R.7	Adv. Dip. (Value & Spiritual Edu.)	35,000	1,14,220	2,00,000	20,00,000
A.23.R.8	Diploma in MCJ	15,00,000	21,35,740	30,00,000	35,00,000
A.23.R.9	Journalism	60,00,000	43,05,650	50,00,000	60,00,000
A.23.R.10	B.A.	72,60,00,000	58,63,80,735	77,60,00,000	77,16,00,000
A.23.R.11	B.A. (Police Administration)	55,00,000	31,78,720	50,00,000	30,00,000
A.23.R.12	B.A. (Road Transport)	30,00,000	11,90,720	30,00,000	30,00,000
A.23.R.13	B.A. (Army)	36,00,000	50,520	1,00,000	20,00,000
A.23.R.14	B.A. (ITBP)	1,00,000	1,92,780	5,00,000	1,00,000
A.23.R.15	B.Lib. & I.Sc.	65,00,000	48,63,060	65,00,000	75,00,000
A.23.R.16	M.Lib.& I.Sc.	15,00,000	45,79,080	50,00,000	65,00,000
A.23.R.17	MA.	1,00,000	16,15,040	25,00,000	8,50,00,000
A.23.R.18	M.Phil.	6,50,000	0	1,00,000	2,00,000
A.23.R.19	Prep.Public Services			1,00,000	2,00,000
A.23.R.20	MA Pub.Services		7,31,980	10,00,000	1,00,000
A.23.R.21	MA. Hindi		27,89,240	30,00,000	30,00,000
A.23.R.22	MA English		1,31,87,360	1,40,00,000	1,00,00,000
A.23.R.23	MA. Marathi		2,51,12,360	3,00,00,000	3,00,00,000
A.23.R.24	FYBA public Services		15,69,440	16,00,000	25,00,000
A.23.R.25	SYBA public Services		6,84,900	10,00,000	12,00,000
A.23.R.26	TYBA public Services		6,46,520	10,00,000	15,00,000
A.23.R.27	Dip. In value & Spittitual Edu.		1,87,980	3,00,000	15,00,000
A.23.R.28	Degree. In value & Spittitual Edu.		2,26,440	5,00,000	30,00,000
A.23.R.29	FYBA Textiles			50,000	3,00,000
A.23.R.30	BA Hindi		15,85,320	20,00,000	10,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.23.P	SCHOOL OF HUM. & SOC. SCIENCES				
	Capital Expenditure				
A.23.P.1	Purchase of Furniture	2,00,000	0	-	-
A.23.P.3	Purchase of Computer & Peripherals	2,00,000	23,200	1,00,000	2,00,000
A	Total Capital Expenditures	4,00,000	23,200	1,00,000	2,00,000
	Revenue Expenditure				
A.23.P.6	Salary	80,00,000	85,70,811	94,00,000	1,60,00,000
A.23.P.8	Travelling Expenses to Staff	-	0	-	1,00,000
A.23.P.10	Honorarium	-	0	-	30,00,000
A.23.P.11	Office Expenses / Printing & Stationery	5,00,000	1,500	50,000	5,00,000
A.23.P.12	Travelling Expenses of Committee Members & Others	-	0	-	10,00,000
A.23.P.13	Hospitality Charges	5,000	4,487	10,000	10,000
A.23.P.15	Maintenance of Equipments	-	0	-	20,000
A.23.P.16	Meeting Contingency Expenses	-	0	-	10,000
A.23.P.17	Contingencies	3,00,000	16,200	1,00,000	3,00,000
A.23.P.20	Postage	1,00,000	0	10,000	2,00,000
A.23.P.22	Advertisement	5,00,000	0	-	-
A.23.P.25	Seminar & Workshop	-	0	50,000	3,50,000
A.23.P.26	Orientation / Training for Administration Staff	-	0	-	30,000
A.23.P.27	Services & Hire Charges	2,00,000	0	50,000	1,00,000
A.23.P.28	Refund of Fees	2,00,000	25,735	1,00,000	5,00,000
A.23.P.29	Study Centre Remuneration	5,00,000	0	5,00,000	33,75,00,000
A.23.P.30	Extension Activities	-	0	-	1,00,000
A.23.P.31	M.Phil & Ph.D Presentation & Viva-Voce	10,00,000	1,73,468	5,00,000	5,00,000
A.23.P.32	Vocational Education & Training (Skill Development)	5,50,000	3,09,799	5,50,000	15,00,000
A.23.P.33	Student Support Services	20,00,000	16,81,100	20,00,000	20,00,000
A.23.P.34	Staff Training & Development	3,30,000	0	50,000	3,00,000
A.23.P.35	Research & Development	2,75,000	32,953	1,00,000	5,00,000
A.23.P.36	Technology Support	10,00,000	4,950	50,000	5,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.24.R	SCHOOL OF COMMERCE & MANAGEMENT				
	Admission Fee				
A.24.R.1	Preparatory	25,00,000	14,07,820	25,00,000	65,00,000
A.24.R.2	Cert in Fire & Safety Engg. Mgmt.	5,50,000	1,99,080	5,50,000	1,00,00,000
A.24.R.3	Dip. In Co. Op. Mgmt..	2,20,000	6,53,220	9,00,000	9,00,000
A.24.R.4	Dip. In Co. Op. Mgmt.. (Banking)	9,80,000	3,25,140	5,00,000	9,00,000
A.24.R.5	Dip. In Co. Op. Mgmt.. (Dairy)	65,000	18,580	50,000	2,20,000
A.24.R.6	Dip. In Co. Op. Mgmt.. (ABC)	1,60,000	22,020	50,000	2,20,000
A.24.R.7	Dip. In Co. Op. Mgmt.. (SHG)	1,60,000	0	50,000	-
A.24.R.8	Dip.in Fire & Safety Engg. Mgmt.	21,00,000	20,17,360	21,00,000	
A.24.R.9	P.G.D. in Fire & Safety Engg. Mgmt.	10,55,000	2,76,000	4,00,000	
A.24.R.10	B.Com.(English Medium)	2,85,00,000	2,36,45,295	2,85,00,000	4,54,00,000
A.24.R.11	B.Com. (Marathi Medium)	6,80,00,000	7,50,75,425	9,00,00,000	15,15,00,000
A.24.R.13	B.B.A.In Hotel & Tour	-	0	-	36,00,000
A.24.R.14	Bachelor of Co-op.Mgmt	-	4,01,820	5,00,000	10,60,000
A.24.R.15	Bachelor Fire & Health Safety Enviro. Mgmt.	10,55,000	0	1,00,000	-
A.24.R.16	B.C.M.	6,00,000	0	1,00,000	
A.24.R.18	Master of Commerce	60,00,000	57,84,380	1,60,00,000	1,60,00,000
A.24.R.19	M.B.A.	5,55,00,000	1,73,75,320	5,55,00,000	6,80,00,000
A.24.R.21	New Programme	10,00,000	0	1,00,000	10,00,000
A.24.R.22	Dip. In aviation, Hospitality & Traveling mngt.		4,49,220	6,00,000	20,00,000
A.24.R.23	BBA In aviation, Hospitality & Travel mngt.	-	17,00,240	20,00,000	1,40,00,000
	Total Receipts	16,84,45,000	12,93,50,920	20,05,00,000	32,13,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.24.P	SCHOOL OF COMMERCE & MANAGEMENT				
	Capital Expenditure				
A.24.P.1	Purchase of Furniture	1,50,000	0		
A.24.P.3	Purchase of Computer & Peripherals	1,50,000	0	50,000	1,00,000
A	Total Capital Expenditure	3,00,000	-	50,000	1,00,000
	Revenue Expenditure				
A.24.P.6	Salary	62,00,000	36,76,893	62,00,000	95,00,000
A.24.P.11	Office Expenses / Printing & Stationery	5,00,000	6,328	20,000	1,00,000
A.24.P.13	Hospitality Charges	5,000	4,013	10,000	1,00,000
A.24.P.17	Contingencies	50,000	2,835	20,000	1,00,000
A.24.P.20	Postage	2,00,000	0	10,000	10,000
A.24.P.25	Seminar & Workshop	-	0	-	5,00,000
A.24.P.28	Refund of Fees	1,00,000	0	50,000	1,00,000
A.24.P.29	Study Centre Remuneration	1,00,000	0	50,000	9,70,00,000
A.24.P.30	Extension Activities	-	0	-	2,00,000
A.24.P.31	M.Phil & Ph.D Presentation & Viva-Voce	1,00,000	48,378	1,00,000	1,00,000
A.24.P.32	Vocational Education & training (Skill Development)	5,50,000	3,00,014	5,50,000	21,00,000
A.24.P.33	Student Support Services	10,00,000	8,77,574	10,00,000	10,00,000
A.24.P.34	Staff Training & Development	50,000	0	50,000	1,00,000
A.24.P.35	Research & Development	2,75,000	38,320	1,00,000	3,00,000
A.24.P.36	Technology Support	5,00,000	0	50,000	5,00,000
A.24.P.38	Development of Course Material & QAM	80,00,000	7,27,769	50,00,000	90,00,000
A.24.P.39	Assistance for Human Resource	6,00,000	0	1,00,000	6,00,000
A.24.P.40	Assistance for Socio-economic Weaker Students	21,70,000	0	1,00,000	5,00,000
A.24.P.41	Monitoring of Study Centre	2,00,000	6,472	50,000	5,00,000
A.24.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff				1,30,000
B	Total Revenue Expenditure	2,06,00,000	56,88,596	1,34,60,000	12,24,40,000
	Gross Total A+B	2,09,00,000	56,88,596	1,35,10,000	12,25,40,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.25.R	SCHOOL OF CONT. EDUCATION				
	Admission Fees				
A.25.R.1	Cert.in Beauty Parlour Mgt.(6 months)	70,000	76,500	1,00,000	2,40,000
A.25.R.2	Cert.in Beauty Parlour Mgt. (3months)	30,000	0	30,000	-
A.25.R.3	Certi in Tailoring (CEV)	15,000	26,000	50,000	70,000
A.25.R.4	Certi in German Language	30,000	2,000	30,000	20,000
A.25.R.5	Certi in Spanish Language	30,000	0	30,000	-
A.25.R.6	Certi in Japanese Language	30,000	0	30,000	-
A.25.R.7	Certi in Chinese Language	30,000	0	30,000	50,000
A.25.R.8	Certi in English Language	30,000	8,040	30,000	-
A.25.R.9	Certi in French Language	30,000	0	30,000	-
A.25.R.10	Certi in Arabic Language	30,000	0	30,000	-
A.25.R.11	Certi in Domestic Wireman	30,000	0	30,000	-
A.25.R.13	Certi in Soft Skills	20,000	0		
A.25.R.14	Cert. In Saloon Tech.	40,000	44,680	50,000	1,30,000
A.25.R.15	Cert. Water mgmt. 2013 (Winter)	30,000	0	30,000	-
A.25.R.17	A Cert. Prog. In Textile	50,000	0		
A.25.R.18	C Cert. Prog. In Textile	30,000	0		
A.25.R.19	Dip. In Fabrication	40,000	13,500	40,000	40,000
A.25.R.20	Dip.in AC & Refriegaration	80,000	0		
A.25.R.21	"Dip. in Printing Tech." & Graphic Arts"	2,00,000	1,56,360	2,00,000	6,00,000
A.25.R.22	DCHMNT All Semester (2003 & 2008)	5,00,000	4,000	50,000	20,00,000
A.25.R.23	Diploma in Automobile Tech.	3,00,000	3,36,880	4,00,000	20,00,000
A.25.R.24	Dip.in Paithani Handi.& Modern Garments	1,50,000	0	-	-
A.25.R.25	Dip.in Civil Supervisor	2,00,000	0	50,000	6,50,000
A.25.R.26	Dip. In Saloon Tech.	40,000	0	40,000	-
A.25.R.27	Dip. For Fitter (DFF)	1,00,000	0	50,000	70,000
A.25.R.28	Dip Interior Design	6,00,000	5,05,120	6,00,000	9,10,000
A.25.R.29	Dip.in Electrician & Domestic Appliances Maintenance	6,00,000	4,08,180	5,00,000	19,50,000
A.25.R.30	Dip. In Mechanical Techniques	1,50,000	0	50,000	4,00,000
A.25.R.31	DCHMNT-(Windows 2000 Server)	1,00,000	7,82,320	10,00,000	1,20,000
A.25.R.32	Dip. In Fashion Design and Boutique Mgmt.	6,00,000	0	50,000	-



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.25.P	SCHOOL OF CONT. EDUCATION				
	Capital Expenditure				
A.25.P.1	Purchase of Furniture	1,50,000	0	-	-
A.25.P.2	Purchase of Equipments	-	0	-	50,000
A.25.P.3	Purchase of Computer & Peripherals	1,50,000	15,000	20,000	-
A	Total	3,00,000	15,000	20,000	50,000
	Revenue Expenditure				
A.25.P.6	Salary	70,00,000	55,13,059	70,00,000	90,00,000
A.25.P.11	Office Expenses / "Printing & Stationery	1,00,000	0	10,000	1,00,000
A.25.P.12	Travelling Expenses of Committee Members & Others	60,000	22,874	50,000	60,000
A.25.P.13	Hospitality Charges	5,000	2,941	10,000	10,000
A.25.P.17	Contingencies	50,000	14,194	20,000	50,000
A.25.P.20	Postage	5,000	0	-	10,000
A.25.P.28	Refund of Fees	10,00,000	3,69,655	5,00,000	10,00,000
A.25.P.29	Study Centre Remuneration	1,00,000	52,500	1,00,000	7,34,00,000
A.25.P.32	Vocational Education & training (Skill Development)	5,50,000	4,49,194	5,50,000	18,00,000
A.25.P.33	Student Support Services	10,00,000	0	50,000	10,00,000
A.25.P.34	Staff Training & Development	3,30,000	1,000	50,000	3,30,000
A.25.P.35	Research & Development	2,75,000	0	50,000	2,70,000
A.25.P.36	Technology Support	10,00,000	45,000	1,00,000	10,00,000
A.25.P.38	Development of Course Material & QAM	40,00,000	1,13,705	2,00,000	85,00,000
A.25.P.39	Assistance for Human Resource	15,00,000	0	50,000	15,00,000
A.25.P.40	Assistance for Socio-economic Weaker Students	5,40,000	0	50,000	5,40,000
A.25.P.41	Monitoring of Study Centre	10,000	0	10,000	10,000
A.25.P.71	Payment of other courses	0	0	0	50,000
A.25.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff				1,30,000
B	Total Revenue Expenditure	1,75,25,000	65,84,122	88,00,000	9,87,60,000

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 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.25.R.33	Diploma in Interior Design and Decoration (O) July	2,00,000	0	-	-
A.25.R.34	Diploma in Saloon Tech	50,000	0		
A.25.R.37	Dip. In 2D Animation	40,000	0	40,000	-
A.25.R.40	Dip in Facility Services	16,00,000	0	1,00,000	3,70,000
A.25.R.41	Dip in Advance Facility Services	4,00,000	2,67,400	4,00,000	3,80,000
A.25.R.43	B.Sc.Fashion Design	70,00,000	86,49,840	1,00,00,000	1,60,00,000
A.25.R.44	B.Sc.in Media graphics & animation	3,50,000	38,90,080	50,00,000	66,70,000
A.25.R.45	B.Sc. Interior Design 2010 Pattern	8,00,000	1,21,28,600	1,50,00,000	2,20,00,000
A.25.R.46	B.Sc.(Hospit & Tour Stud)	1,60,00,000	40,58,460	50,00,000	2,80,00,000
A.25.R.47	B.Sc.(Hosp. Stud. & Cater Services)	3,40,00,000	3,38,58,800	3,40,00,000	6,00,00,000
A.25.R.48	B.Sc. Facility Services	2,50,000	1,44,000	2,50,000	3,00,000
A.25.R.49	Bachelor of fine Arts	23,00,000	12,54,120	15,00,000	24,00,000
A.25.R.51	B.Sc. (Hotel & tourism Mgmt.)	6,00,000	0		
A.25.R.52	B.Sc. (Hotel Mgmt & catering Operation.)	6,00,000	0		
A.25.R.53	M.Sc. (Fashion Design)	11,50,000	15,19,340	20,00,000	10,00,000
A.25.R.56	M.Sc.(Hospit & Tour Stud)	6,00,000	1,54,040	3,00,000	4,00,000
A.25.R.57	M.Sc.(Food Sci.)	6,00,000	0	1,00,000	7,30,000
A.25.R.58	Dip in Fire Sefty			-	1,50,00,000
A.25.R.59	Bat.of Fire & Health Sefty		6,40,280	8,00,000	14,70,000
A.25.R.60	B.F.A. Painting		3,52,080	5,00,000	10,00,000
A.25.R.61	B.F.A.Ceramic		22,000	50,000	4,00,000
A.25.R.62	B.Sc. Construction		5,77,440	7,00,000	14,50,000
A.25.R.63	B.Sc. Automotive Tech.		8,02,100	10,00,000	14,50,000
A.25.R.64	B.Sc. H.T.S.		1,14,17,992	1,25,00,000	
A.25.R.65	M.Sc. H.T.S.		1,10,200	1,50,000	4,00,000
A.25.R.66	M.Sc. Food Science			-	10,00,000
A.25.R.67	M.B.A. Fashion business		44,000	1,00,000	4,00,000
A.25.R.68	M.Sc. Fashion Design			-	10,00,000
A.25.R.69	P.Hd.Skill Devel.			-	1,00,000
A.25.R.70	P.hd. Envirments			-	1,00,000
A.25.R.71	Other Receipts	0	0	0	50,000
	Total Receipts	7,07,25,000	8,22,54,352	9,30,20,000	17,13,20,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.26.R	SCHOOL OF COMPUTER SCIENCE				
	Admission Fees				
A.26.R.1	Online Certi.Dip./Degree	20,00,000	92,520	2,00,000	3,00,000
A.26.R.2	MKCL Wave Programme	50,00,000	0	50,00,000	50,00,000
A.26.R.3	M.S.C.I.T. Programme	27,50,000	0	27,50,000	25,00,000
A.26.R.4	Diploma in Computer Applications	24,00,000	0	5,00,000	1,20,00,000
A.26.R.5	Dip. in Computerized Accounting & Aud.	-	0	-	1,20,00,000
A.26.R.6	Diploma in B.Sc. (Industrial science)	42,00,000	41,53,940	45,00,000	80,00,000
A.26.R.7	BSc (BIS)	2,75,00,000	5,62,680	50,00,000	44,50,000
A.26.R.8	Role Based Degree Programmes	14,00,000	1,22,206	5,00,000	1,92,00,000
A.26.R.9	Bachelor of Computer Applications	-	2,54,16,300	3,00,00,000	13,30,00,000
A.26.R.10	B.Sc (Industrial Science)	70,00,000	20,34,820	30,00,000	2,80,00,000
A.26.R.11	M. Sc. (Information System)	-	0	-	20,00,000
A.26.R.12	Ph.D.	1,50,000	0	1,50,000	30,000
A.26.R.13	New Programme	3,00,000	0	-	
A.26.R.14	v17-Dip.in Basic Fac.Services		2,80,000	3,00,000	3,00,000
A.26.R.15	Oracle		1,040	10,000	10,000
A.26.R.16	Advance Dip. In Computing		40,71,020	50,00,000	50,00,000
A.26.R.17	Compu.Financial Accounting		40,240	1,00,000	1,00,000
A.26.R.18	Govt. Of India Post Matric Schoolership			70,00,000	2,50,00,000
A.26.R.19	P.G.Diploma in Computer Applications	-		-	2,00,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.26.P	SCHOOL OF COMPUTER SCIENCE				
	Capital Expenditure				
	Total Capital Expenditure	-	-	-	-
	Revenue Expenditure				
A.26.P.6	Salary	55,00,000	45,79,690	55,00,000	1,10,00,000
A.26.P.8	Travelling Expenses to Staff	-	0	-	1,00,000
A.26.P.10	Honorarium	-	0	-	1,00,000
A.26.P.11	Office Expenses / Printing & Stationery	1,80,000	2,086	50,000	1,00,000
A.26.P.12	Travelling Expenses of Committee Members & Others	5,00,000	5,593	50,000	3,00,000
A.26.P.13	Hospitality Charges	5,000	369	10,000	10,000
A.26.P.16	Meeting Contingency Expenses	-	0	-	1,00,000
A.26.P.17	Contingencies	1,00,000	1,582	50,000	50,000
A.26.P.20	Postage	12,000	0	10,000	10,000
A.26.P.22	Advertisement	5,00,000	29,047	1,00,000	-
A.26.P.25	Seminar & Workshop	-	0	-	10,00,000
A.26.P.26	Orientation / Training for Administration Staff	-	0	-	10,00,000
A.26.P.28	Refund of Fees	1,00,000	66,771	1,00,000	-
A.26.P.29	Study Centre Remuneration	7,00,000	1,29,000	7,00,000	13,60,00,000
A.26.P.30	Extension Activities	-	0	-	1,00,000
A.26.P.31	M.Phil & Ph.D. Presentation & Viva-Voce	1,00,000	4,800	1,00,000	3,00,000
A.26.P.32	Vocational Education & training (Skill Development)	7,00,000	9,57,617	15,00,000	1,00,00,000
A.26.P.33	Student Support Services	5,00,000	28,021	1,00,000	5,00,000
A.26.P.34	Staff Training & Development	3,30,000	8,400	50,000	3,00,000
A.26.P.35	Research & Development	2,75,000	0	50,000	10,00,000
A.26.P.36	Technology Support	10,00,000	3,205	50,000	10,00,000
A.26.P.38	Development of Course Material & QAM	25,00,000	4,910	1,00,000	25,00,000
A.26.P.39	Assistance for Human Resource	6,65,000	0	50,000	6,50,000
A.26.P.40	Assistance for Socio-economic Weaker Students	5,40,000	0	50,000	5,00,000
A.26.P.41	Monitoring of Study Centre	1,00,000	0	50,000	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 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.27.R	SCHOOL OF SCIENCE & TECHNOLOGY				
	Admission Fees				
A.27.R.1	Credit Transfer fees	15,00,000	0	11,00,000	-
A.27.R.2	Dip.in Mechanical Engg. (L&E)	5,00,00,000	0	4,55,00,000	7,77,00,000
A.27.R.3	Dip.in E & TC.Engg. (L&E)	30,00,000	0	30,00,000	5,50,000
A.27.R.5	Diploma in Industrial Electronics	1,00,000	0	1,00,000	-
A.27.R.7	Dip.in E & TC.Engg.	7,50,000	0	1,00,000	7,50,000
A.27.R.8	Dip.in Mechanical Engg.	60,00,000	0	55,00,000	35,00,000
A.27.R.9	Dip.in Mechanical Engg.	25,00,000	0	25,00,000	-
A.27.R.10	FDAD	4,50,000	0	1,00,000	7,50,000
A.27.R.16	B.Des	3,17,50,000	0	50,00,000	37,00,000
A.27.R.18	B.Tech. (Marine Engineering)	1,25,00,000	0	25,00,000	1,70,00,000
A.27.R.19	Bachelor of Architecture General	60,00,000	0	5,00,000	3,00,00,000
A.27.R.20	B.Sc.-(Bio-Technology)	3,10,000	0	3,10,000	2,00,000
A.27.R.22	B.Sc.A.S.	12,50,000	0	5,00,000	32,30,000
A.27.R.23	B.Tech.Electro.	-	0	-	3,40,000
A.27.R.24	B.Sc. Nutical	27,00,000	0	5,00,000	45,50,000
A.27.R.25	B.Tech.Mech. Engineering	6,00,000	0	6,00,000	5,00,000
A.27.R.26	M.Arch.E.A	-	0	-	34,00,000
A.27.R.27	M.Arch.C.M	9,00,000	0	5,00,000	31,00,000
A.27.R.29	Master of Arch.General	7,00,000	0	7,00,000	9,50,000
A.27.R.31	M.Sc.-(Bio-Technology)	16,50,000	0	13,35,000	8,20,000
A.27.R.32	M.Arch.U.R.P.	10,00,000	0	5,00,000	22,80,000
A.27.R.33	M.Sc.A.S.	3,20,000	0	3,20,000	10,50,000
A.27.R.34	M.Sc.I.E.	1,00,000	0	1,00,000	60,000
A.27.R.36	New Programme	13,00,000	0	5,00,000	2,00,000
A.27.R.37	Study Centre Processing Fee	5,00,000	16,04,320	20,00,000	2,00,000
	Total Receipts	12,58,80,000	16,04,320	7,37,65,000	15,48,30,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.27.P	SCHOOL OF SCIENCE & TECHNOLOGY				
	Capital Expenditure				
A.27.P.1	Purchase of Furniture	1,00,000	0	50,000	1,00,000
A.27.P.3	Purchase of Computer & Peripherals	1,00,000	1,100	50,000	2,00,000
A.27.P.4	Purchase of Books & Journals	-	0	-	30,000
A.27.P.5	Others	-	0	-	10,000
A	Total Capital Expenditure	2,00,000	1,100	1,00,000	3,40,000
	Revenue Expenditure				
A.27.P.6	Salary	65,00,000	51,80,001	65,00,000	85,00,000
A.27.P.8	Travelling Expenses to Staff	-	0	-	30,000
A.27.P.11	Office expenses / Printing & Stationery	4,00,000	4,236	50,000	3,00,000
A.27.P.12	Travelling Expenses of Committee Members & Others	-	0	-	1,00,000
A.27.P.13	Hospitality Charges	5,000	469	10,000	30,000
A.27.P.17	Contingencies	1,00,000	2,737	50,000	1,00,000
A.27.P.20	Postage	1,00,000	0	10,000	50,000
A.27.P.22	Advertisement	5,00,000	0	-	-
A.27.P.25	Seminar & Workshop	-	0	-	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	50,000	2,00,000
A.27.P.29	Study Centre Remuneration	1,00,000	0	50,000	11,00,00,000
A.27.P.31	M.Phil & Ph.D Presentation & Viva-Voce	-	0	-	30,000
A.27.P.32	Vocational Education & training (Skill Development)	5,50,000	1,50,000	5,50,000	7,00,000
A.27.P.33	Student Support Services	10,00,000	8,773	1,00,000	5,00,000
A.27.P.34	Staff Training & Development	2,00,000	0	50,000	2,00,000
A.27.P.35	Research & Development	2,75,000	3,295	50,000	2,00,000
A.27.P.36	Technology Support	10,00,000	98,000	3,00,000	5,00,000
A.27.P.38	Development of Course Material & QAM	20,00,000	7,63,346	20,00,000	28,00,000
A.27.P.39	Assistance for Human Resource	6,65,000	0	50,000	5,00,000
A.27.P.40	Assistance for Socio-Economic Weaker Students	5,40,000	0	50,000	5,00,000
A.27.P.41	Monitoring of Study Centre	5,00,000	2,20,000	5,00,000	5,00,000
A.27.P.42	Website Design Develop. & Maint.	2,00,000	0	50,000	8,00,000
A.27.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	-	0	-	1,00,000
B	Total Revenue Expenditure	1,50,35,000	64,30,857	1,04,70,000	12,70,40,000
	Gross Total A+B	1,52,35,000	64,31,957	1,05,70,000	12,73,80,000

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 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.28.R	SCHOOL OF AGRICULTURE SCIENCE				
	Admission Fees				
A.28.R.1	Certificate in Gardening	14,40,000	0	14,40,000	60,00,000
A.28.R.2	Foundation course in Agri.	79,50,000	0	79,50,000	2,00,00,000
A.28.R.3	Dip.in Fruit Production	55,50,000	0	55,50,000	1,20,00,000
A.28.R.4	Dip.in Vegetable Production	55,50,000	0	55,50,000	1,20,00,000
A.28.R.5	Dip.in Flori.& Land Scape Gard.	55,50,000	0	55,50,000	1,20,00,000
A.28.R.6	Dip. in Agri business Mgmt.	86,00,000	0	86,00,000	1,80,00,000
A.28.R.7	Dip. in Horticulture	86,00,000	0	86,00,000	1,80,00,000
A.28.R.8	Dip. Agro-Journalism Prog.	86,00,000	0	86,00,000	1,80,00,000
A.28.R.9	B.Sc. (Agri./Horti.)	45,00,000	0	45,00,000	60,00,000
A.28.R.10	M.Sc. (Agri)	1,00,000	0	1,00,000	4,00,000
A.28.R.11	Ph.D. Agri	75,000	10,000	80,000	20,000
A.28.R.12	Centre verification Fee	6,00,000	0	6,00,000	16,80,000
	Total Receipts	5,71,15,000	10,000	5,71,20,000	12,41,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.28.P	SCHOOL OF AGRICULTURE SCIENCE				
	Capital Expenditure				
A.28.P.1	Purchase of Furniture	2,00,000	0	50,000	1,00,000
A.28.P.3	Purchase of Computer & Peripherals	3,00,000	0	50,000	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	50,00,00,000
A.28.P.5.2	Tech.Incubeting Centre(ATIC) Pune & Nashik	-	-	-	10,00,00,000
A	Total Capital Expenditure	50,05,00,000	-	50,01,00,000	60,02,00,000
	Revenue Expenditure				
A.28.P.6	Salary	60,00,000	52,97,555	60,00,000	80,00,000
A.28.P.11	Office Expenses/Printing & Stationery	1,70,000	0	50,000	1,00,000
A.28.P.12	Travelling Expenses of Committee Members & Others	-	0	-	1,00,000
A.28.P.13	Hospitality Charges	5,000	750	10,000	20,000
A.28.P.17	Contingencies	30,000	2,635	30,000	50,000
A.28.P.20	Postage	50,000	0	10,000	10,000
A.28.P.22	Advertisement	2,00,000	0	50,000	50,000
A.28.P.26	Orientation / Training for Administration Staff	-	0	-	50,000
A.28.P.27	Services & Hire Charges	20,000	0	10,000	10,000
A.28.P.29	Study Centre Remuneration	-	0	-	6,00,00,000
A.28.P.30	Extension Activities	-	0	-	50,000
A.28.P.31	M.Phil & Ph.D Presentation & Viva-Voce	1,00,000	3,000	1,00,000	50,000
A.28.P.32	Voca. Edu. & train. (Skill Development)	5,50,000	75,000	3,50,000	3,50,000
A.28.P.33	Student Support Services	3,00,000	2,490	50,000	1,00,000
A.28.P.34	Staff Training & Development	50,000	0	50,000	50,000
A.28.P.35	Research & Development	2,75,000	0	50,000	50,000
A.28.P.36	Technology Support	10,00,000	0	50,000	1,00,000
A.28.P.38	Development of Course Material & QAM	16,65,000	39,012	1,00,000	15,00,000
A.28.P.39	Assistance for Human Resource	6,65,000	0	50,000	50,000
A.28.P.40	Assistance for Socio-economic Weaker Students	5,40,000	0	50,000	1,00,000
A.28.P.41	Monitoring of Study Centre	2,00,000	27,500	2,00,000	2,00,000
A.28.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	-	0	-	1,00,000
B	Total Revenue Expenditure	1,18,20,000	54,47,942	72,10,000	7,10,90,000
	Gross Total A+B	51,23,20,000	54,47,942	50,73,10,000	67,12,90,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.29.R	SCHOOL OF HEALTH SCIENCE				
	Admission Fees				
A.29.R.1	Cert.in Patient Assi./Rugnasahayak	25,00,000	20,82,180	25,00,000	94,00,000
A.29.R.2	Cert. In Dai Prashikshan	10,000	0	10,000	-
A.29.R.3	Cert. In Home care Assistant	1,00,000	0	1,00,000	-
A.29.R.4	Cert.in Arogyamitra	4,00,000	29,040	1,00,000	1,70,000
A.29.R.5	Dip.in Yog Shishak	8,00,000	17,89,584	25,00,000	91,00,000
A.29.R.7	D.M.L.T.	70,00,000	90,10,920	1,00,00,000	3,40,00,000
A.29.R.8	D.O.TA.	8,00,000	11,20,300	15,00,000	54,00,000
A.29.R.9	Dip. In Industrial Drug. Science	20,00,000	0	5,00,000	19,70,000
A.29.R.10	Dip. In Pharma Manufacturing & Packing	10,00,000	0	5,00,000	9,00,000
A.29.R.11	B.Sc. (MLT)	1,50,00,000	1,84,95,600	2,00,00,000	7,00,00,000
A.29.R.12	B.Sc. (Optometry)	80,00,000	76,23,720	80,00,000	4,70,00,000
A.29.R.13	B.Sc. (Ind.Drug Sci.)	25,00,000	0	25,00,000	60,00,000
A.29.R.14	Post Grad. Dip. Hosp. & Health Care Mang.	3,00,000	3,05,780	10,00,000	18,00,000
A.29.R.15	Master in Public Health	17,50,000	5,86,540	10,00,000	15,00,000
A.29.R.16	Study Center Proc. Fee & Affiliation Fee	6,00,000	55,29,000	60,00,000	60,00,000
A.29.R.17	New Programme	10,00,000	0	-	10,00,000
A.29.R.18	Cert.in accupressor		2,46,700	5,00,000	11,00,000
A.29.R.19	Dip.in accupressor		10,000	40,000	10,00,000
A.29.R.20	P.G. Certi. Kaya Chikitsa			1,00,000	15,00,000
A.29.R.21	P.G Certi.in Child Health			1,00,000	15,00,000
A.29.R.22	Early Childhood care Edu.		5,57,030	10,00,000	10,00,000
A.29.R.23	P.G.Certi.in Gynac.& Obst.			1,00,000	15,00,000
	Total Receipts	4,37,60,000	4,73,86,394	5,80,50,000	20,18,40,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.29.P	SCHOOL OF HEALTH SCIENCE				
	Capital Expenditure				
A.29.P.1	Purchase of Furniture	2,00,000	0	-	-
A.29.P.3	Purchase of Computer & Peripherals	1,00,000	0	50,000	2,00,000
A.29.P.4	Purchase of Books & Journals	-	0	-	10,000
	Total Capital Expenditure	3,00,000	-	50,000	2,10,000
	Revenue Expenditure				
A.29.P.6	Salary	12,00,000	14,30,431	16,00,000	36,00,000
A.29.P.8	Travelling Expenses to Staff	-	0	-	50,000
A.29.P.11	Office expenses / Printing & Stationery	1,50,000	3,507	50,000	50,000
A.29.P.12	Travelling Expenses of Committee Members & Others	-	0	-	50,000
A.29.P.13	Hospitality Charges	5,000	3,830	10,000	10,000
A.29.P.17	Contingencies	1,00,000	9,550	50,000	50,000
A.29.P.25	Seminar & Workshop	-	0	-	2,00,000
A.29.P.26	Orientation / Training for Administration Staff	-	0	-	50,000
A.29.P.28	Refund of Fees	3,00,000	2,95,841	4,00,000	3,00,000
A.29.P.29	Study Centre Remuneration	21,00,000	13,45,280	21,00,000	14,00,00,000
A.29.P.30	Extension Activities	-	0	-	50,000
A.29.P.32	Vocational Education & training (Skill Development)	5,50,000	17,936	-	2,00,000
A.29.P.33	Student Support Services	10,00,000	0	-	2,00,000
A.29.P.34	Staff Training & Development	1,00,000	1,400	50,000	1,00,000
A.29.P.35	Research & Development	2,75,000	0	50,000	2,70,000
A.29.P.36	Technology Support	10,00,000	0	50,000	10,00,000
A.29.P.38	Development of Course Material & QAM	16,65,000	1,54,450	5,00,000	15,00,000
A.29.P.39	Assistance for Human Resource	6,65,000	0	50,000	1,00,000
A.29.P.40	Assistance for Socio-economic Weaker Students	5,40,000	0	50,000	1,00,000
A.29.P.41	Monitoring of Study Centre	2,00,000	42,000	1,00,000	2,50,000
A.29.P.43	Expenses for Dispensary	6,00,000	9,851	50,000	4,00,000
A.29.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff	-	0	-	50,000
B	Total Revenue Expenditure	1,04,50,000	33,14,076	51,10,000	14,85,80,000
	Gross Total A+B	1,07,50,000	33,14,076	51,60,000	14,87,90,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.30.R	Academic Services Division				
	Admission Fees				
A.30.R.1	Cert.Programme in Human Rights	7,36,000	7,11,946	7,40,000	25,50,000
A.30.R.2	Cert.Prog. in Counsellor Training	25,00,000	7,51,760	10,00,000	25,50,000
A.30.R.4	Dip.in Gandhi Vichar Darshan	2,80,000	2,43,600	2,80,000	3,60,000
A.30.R.5	PGRP Re-registration	50,000	0	50,000	3,00,000
A.30.R.6	B.A. (Consumer Services)	10,25,000	35,95,260	40,00,000	35,50,000
A.30.R.7	M.A./ M.Com. / M.Sc.	1,25,00,000	4,000	10,00,000	2,80,00,000
A.30.R.8	M.Phil.Re-registration	30,000	0	30,000	-
A.30.R.9	Ph.D.Re-registration fee	50,000	0	50,000	-
A.30.R.10	Ph.D.Fees (Annual)	10,000	0	10,000	-
A.30.R.11	Study Centre Processing Fee	5,00,000	4,99,600	6,00,000	2,00,000
	Total Receipts	1,76,81,000	58,06,166	77,60,000	3,75,10,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.30.P	ACADEMIC SERVICES DIVISION				
	Capital Expenditure				
A.30.P.1	Purchase of Furniture	1,20,000	0	-	-
A.30.P.3	Purchase of Computer & Peripherals	1,20,000	0	50,000	1,00,000
A	Total Capital Expenditure	2,40,000	-	50,000	1,00,000
	Revenue Expenditure				
A.30.P.6	Salary	45,36,000	52,74,215	58,00,000	80,00,000
A.30.P.8	Travelling Expenses to Staff	-	0	-	1,00,000
A.30.P.11	Office expenses / Printing & Stationery	2,00,000	2,250	50,000	1,00,000
A.30.P.13	Hospitality Charges	5,000	0	10,000	10,000
A.30.P.17	Contingencies	55,000	2,728	50,000	50,000
A.30.P.22	Advertisement	8,00,000	57,542	1,00,000	2,00,000
A.30.P.25	Seminar & Workshop	-	0	-	2,00,000
A.30.P.29	Study Centre Remuneration	3,30,000	47,510	1,00,000	2,00,00,000
A.30.P.31	M. Phil & Ph.D Presentation & Viva-Voce	3,30,000	25,234	2,00,000	1,00,000
A.30.P.32	Vocational Education & training (Skill Development)	5,50,000	0	-	-
A.30.P.33	Student Support Services	10,00,000	30,540	1,00,000	5,00,000
A.30.P.34	Staff Training & Development	3,30,000	0	10,000	50,000
A.30.P.35	Research & Development	15,00,000	0	-	-
A.30.P.36	Technology Support	10,00,000	0	-	-
A.30.P.38	Development of Course Material & QAM	16,65,000	18,481	-	-
A.30.P.39	Assistance for Human Resource	6,65,000	0	-	-
A.30.P.40	Assistance for Socio-Economic Weaker Students	1,00,000	0	-	-
A.30.P.41	Monitoring of Study Centre	2,00,000	0	50,000	1,00,000
A.30.P.83	Travelling Exp. For Seminar Workshop to Acd.Staff				50,000
B	Total Revenue Expenditure	1,32,66,000	54,58,500	64,70,000	2,94,60,000
	Gross Total A+B	1,35,06,000	54,58,500	65,20,000	2,95,60,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.31.P	Krishi Vigyan Kendra (YCMOU)				
	Admission Fees				
A.31.R.1	Sale of Grafts, Fruits & Others products	30,00,000	28,91,020	35,00,000	20,00,000
Total Receipts		30,00,000	28,91,020	35,00,000	20,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - A - Non Plan Budget Estimates for 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
A.31.P	Krishi Vigyan Kendra (YCMOU)				
	Capital Expenditure				
A.31.P.2	Purchase of Equipments	-	0	-	1,00,000
A.31.P.5.1	Work - Park Shade Drinking Water Supply	1,00,000	0	1,00,000	2,00,000
A.31.P.5.2	Building Land-Scaping Development	5,00,000	0	-	5,00,000
A.31.P.5.3	Construction of Green House	10,00,000	0	10,00,000	10,00,000
A.31.P.5.4	Auto Iring System / Equipments / Water Supply	15,00,000	0	14,00,000	15,00,000
A.31.P.5.5	Campus / Farm Development	5,00,000	4,46,146	5,00,000	5,00,000
A.31.P.5.6	Vehicle / Farm Maintenance / Tractor / Implements	3,00,000	2,09,602	3,00,000	3,00,000
A	Total Capital Expenditure	39,00,000	6,55,748	33,00,000	41,00,000
	Revenue Expenditure				
A.31.P.8	Travelling Expenses to Staff	25,000	24,501	20,000	20,000
A.31.P.11	Office expenses / Printing & Stationery	1,00,000	17,741	50,000	1,00,000
A.31.P.13	Hospitality Charges	-	0	-	10,000
A.31.P.16	Meeting Contingency Expenses	-	0	-	10,000
A.31.P.17	Contingencies	-	0	-	20,000
A.31.P.28	Farm Maintenance	10,00,000	11,30,778	15,00,000	20,00,000
A.31.P.29	Campus Garden Maint/ Landscape Devel & Maint	20,00,000	16,18,221	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	50,000	50,000
A.31.P.41	Agriculture Technology Exhibition (Arrangement & celebration Charges, Honorarium, Felicitation Charges	1,00,000	7,000	1,00,000	50,000
B	Total Revenue Expenditure	33,25,000	27,98,241	37,70,000	48,10,000
	Gross Total A+B	72,25,000	34,53,989	70,70,000	89,10,000

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Yashwantra Chavan Maharashtra Open University
Nashik

BUDGET ESTIMATES FOR THE
YEAR 2016-2017

Part B - FUNDS



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.1.R	DEPRECIATION FUND				
B.1.R.1	Contribution from University	7,00,00,000	0	7,00,00,000	10,00,00,000
B.1.R.2	Interest on Investment		51,81,882	52,00,000	10,12,00,000
B.1.R.3	Encashment of FDR		5,73,13,328	5,80,00,000	47,56,00,000
	TOTAL	7,00,00,000	6,24,95,210	13,32,00,000	67,68,00,000
B.2.R	General Fund				
B.2.R.1	Contribution from University	4,00,00,000	0	4,00,00,000	5,00,00,000
B.2.R.2	Interest on Investment	0	17,12,96,357	18,00,00,000	59,80,00,000
B.2.R.3	Encashment of FDR	0	2,11,30,36,542	2,20,00,00,000	3,88,00,00,000
	TOTAL	4,00,00,000	2,28,43,32,899	2,42,00,00,000	4,52,80,00,000
B.3.R	Reserch & Devel.Fund				
B.3.R.1	Contribution from University	5,00,000	0	5,00,000	1,00,00,000
B.3.R.2	Interest on Investment	0	83,539	90,000	12,00,000
B.3.R.3	Encashment of FDR	0	9,23,971	9,30,000	50,00,000
	TOTAL	5,00,000	10,07,510	15,20,000	1,62,00,000
B.4.R	Endowment & Donation				
B.4.R.1	Contribution from University	10,00,000		10,00,000	10,00,000
B.4.R.2	Interest on Investment	0	1,09,394	1,10,000	14,00,000
B.4.R.3	Encashment of FDR	0	12,09,931	13,00,000	98,00,000
B.4.R.4	Endowment and Donations from Public	0	0	0	
	TOTAL	10,00,000	13,19,325	24,10,000	1,22,00,000
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	0	0	0	66,00,000
B.5.R.3	Encashment of FDR	0	0	0	3,64,00,000
	TOTAL	1,00,00,000	0	1,00,00,000	5,30,00,000
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	0	0	0	8,00,000
B.6.R.3	Encashment of FDR	0	0	0	75,00,000
	TOTAL	5,00,000	0	5,00,000	88,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.1.P	DEPRECIATION FUND				
B.1.P.1	Investment in FDR	37,64,02,000	23,12,67,548	35,00,00,000	67,68,00,000
B.1.P.2	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	37,64,02,000	23,12,67,548	35,00,00,000	67,68,00,000
B.2.P	General Fund				
B.2.P.1	Investment in FDR	4,01,83,05,000	4,10,96,21,988	4,20,10,00,000	4,52,80,00,000
B.2.P.2	Withdrawal of Money for University Expenses	1,00,000	0	0	
	TOTAL	4,01,84,05,000	4,10,96,21,988	4,20,10,00,000	4,52,80,00,000
B.3.P	Reserch & Devel.Fund				
B.3.P.1	Investment in FDR	47,35,000	11,41,292	50,00,000	1,62,00,000
B.3.P.2	Withdrawal of Money for University Expenses	47,35,000	0	0	
	TOTAL	94,70,000	11,41,292	50,00,000	1,62,00,000
B.4.P	Endowment & Donation				
B.4.P.1	Investment in FDR	49,03,000	1,00,92,132	1,05,00,000	1,12,00,000
B.4.P.2	Prizes / Medals to Students	1,00,00,000	0	0	
B.4.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	1,49,03,000	1,00,92,132	1,05,00,000	1,12,00,000
B.5.P	Gratuity Fund				
B.5.P.1	Investment in FDR	2,35,01,000	1,75,90,953	2,13,00,000	5,30,00,000
B.5.P.2	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	2,35,01,000	1,75,90,953	2,13,00,000	5,30,00,000
B.6.P	Disaster Fund				
B.6.P.1	Investment in FDR	4,74,000	72,50,000	73,00,000	88,00,000
B.6.P.2	Payment for CM /PM Relief Fund	1,00,000	0	0	
B.6.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	5,74,000	72,50,000	73,00,000	88,00,000
B.7.P	Resserve Fund				
B.7.P.1	Investment in FDR	30,70,86,000	15,27,55,314	25,15,00,000	46,00,00,000
B.7.P.2	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	30,70,86,000	15,27,55,314	25,15,00,000	46,00,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.7.R	Reserve Fund				
B.7.R.1	Contribution from University	1,00,00,000	0	1,00,00,000	2,00,00,000
B.7.R.2	Interest on Investment	0	43,83,845	44,00,000	10,00,00,000
B.7.R.3	Encashment of FDR	0	4,84,86,762	4,90,00,000	34,00,00,000
	TOTAL	1,00,00,000	5,28,70,607	6,34,00,000	46,00,00,000
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	0	83,543	90,000	24,00,000
B.8.R.3	Encashment of FDR	0	9,24,014	9,30,000	3,00,00,000
	TOTAL	1,00,00,000	10,07,557	1,10,20,000	4,24,00,000
B.9.R	Development Fund				
B.9.R.1	Contribution from University	5,00,000	0	5,00,000	50,00,000
B.9.R.2	Interest on Investment	0	0	0	50,000
B.9.R.3	Encashment of FDR	0	0	0	6,00,000
	TOTAL	5,00,000	0	5,00,000	56,50,000
B.10.R	Branding Fund				
B.10.R.1	Contribution from University	53,74,000	0	0	0
B.10.R.2	Interest on Investment	0	0	0	21,00,000
B.10.R.3	Encashment of FDR	0	0	0	70,00,000
	TOTAL	53,74,000	0	0	91,00,000
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	0	0	
B.11.R.3	Encashment of FDR	0	0	0	
	TOTAL	50,00,000	0	50,00,000	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	0	0	0	5,00,000
B.12.R.3	Encashment of FDR	0	0	0	15,00,000
	TOTAL	10,00,000	0	10,00,000	30,00,000
B.13.R	Staff Devp.& 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	0	0	0	10,00,000
B.13.R.3	Encashment of FDR	0	0	0	1,00,00,000
	TOTAL	10,00,000	0	10,00,000	1,20,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.8.P	Contingency				
B.8.P.1	Investment in FDR	1,37,57,000	1,34,42,292	1,55,00,000	4,24,00,000
B.8.P.2	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	1,37,57,000	1,34,42,292	1,55,00,000	4,24,00,000
B.9.P	Devel.Fund				
B.9.P.1	Investment in FDR	5,22,000	5,72,333	5,80,000	56,50,000
B.9.P.2	Expenses for	0	0	0	
B.9.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	5,22,000	5,72,333	5,80,000	56,50,000
B.10.P	Branding Fund				
B.10.P.1	Investment in FDR	53,74,000	40,00,000	41,00,000	91,00,000
B.10.P.2	Expenses foR	0	0	0	
B.10.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	53,74,000	40,00,000	41,00,000	91,00,000
B.11.P	CPF/EPF Fund				
B.11.P.1	Investment in FDR	0	16,96,520	17,00,000	50,00,000
B.11.P.2	Payment to EPF	0	0	0	
B.11.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	0	16,96,520	17,00,000	50,00,000
B.12.P	Staff Development Fund				
B.12.P.1	Investment in FDR	71,01,000	1,14,906	1,00,00,000	30,00,000
B.12.P.2	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	71,01,000	1,14,906	1,00,00,000	30,00,000
B.13.P	Staff Devp. & Training Fund				
B.13.P.1	Investment in FDR	2,37,000	8,00,000	10,00,000	1,20,00,000
B.13.P.2	Workshop & Training Expenses	1,00,00,000	0		
B.13.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	1,02,37,000	8,00,000	10,00,000	1,20,00,000
B.14.P	Employee Welf.Fund				
B.14.P.1	Investment in FDR	3,54,56,000	3,63,33,704	3,82,00,000	8,70,00,000
B.14.P.2	Ex-Gratia Payment to Employees	3,00,00,000	0	0	
B.14.P.3	Other Incentives to employees	0	0	0	75,00,000
B.14.P.4	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	6,54,56,000	3,63,33,704	3,82,00,000	9,45,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
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	0	83,543	90,000	70,00,000
B.14.R.3	Encashment of FDR		9,24,014	9,30,000	7,00,00,000
	TOTAL	1,00,00,000	10,07,557	1,10,20,000	8,70,00,000
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	0	0	0	8,50,000
B.15.R.3	Encashment of FDR	0	0	0	30,00,000
	TOTAL	1,00,000	0	1,00,000	39,50,000
B.16.R	KVK Staff Benifit Fund				
B.16.R.1	Contribution from University	0	0	0	0
B.16.R.2	Interest on Investment	0	0	0	
B.16.R.3	Encashment of FDR	0	0	0	
	TOTAL	0	0	0	0
B.17.R	KVK Revol.Fund				
B.17.R.1	Interest on Investment	0	0	0	0
B.17.R.2	Encashment of FDR	0	0	0	0
B.17.R.3	Sale of Fruits	10,00,000	46,84,270	50,00,000	15,00,000
B.17.R.4	Sale of Nursery Plants/Grafts	20,00,000	59,000	20,00,000	20,00,000
B.17.R.5	Sale of Flowers	50,000	0	50,000	1,00,000
B.17.R.6	Sale of Lab Product	75,000	38,880	70,000	1,00,000
B.17.R.7	Sale of publication	20,000	0	20,000	0
B.17.R.8	Misc Receipts	50,000	2,85,204	3,00,000	1,00,000
B.17.R.9	Receipts from Others(ATMA, Training Fess Govt.)		0	1,00,000	1,00,000
B.17.R.10	Training & Hall Rent Charges	1,00,000	2,05,000	2,10,000	2,00,000
B.17.R.11	Establishment of Leaf Tissue lab (NHM)	20,00,000	0	20,00,000	25,00,000
	TOTAL	21,00,000	2,05,000	23,10,000	28,00,000
B.18.R	Silver Jubilee Fund				
B.18.R.1	Contribution from University	0	0	0	0
B.18.R.2	Interest on Investment	1,00,000	16,715	20,000	
B.18.R.3	Encashment of FDR	11,00,000	1,84,876	1,90,000	
	TOTAL	12,00,000	2,01,591	2,10,000	0



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.15.P	Human Resource Development Fund				
B.15.P.1	Investment in FDR	21,49,000	16,00,000	17,00,000	39,50,000
B.15.P.2	Expenses foR	0	0	0	
B.15.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	21,49,000	16,00,000	17,00,000	39,50,000
B.16.P	KVK Staff Benifit Fund				
B.16.P.1	Investment in FDR	0	0	0	0
B.16.P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	0	0	0	0
B.17.P	KVK Revolving Fund				
B.17.P.1	Investment in FDR	7,00,000	0	25,00,000	5,00,000
B.17.P.2	Wages / Labour Charges	3,00,000	1,83,657	3,00,000	5,00,000
B.17.P.3	Inputs / Ferti. / Pesticides / Soil	3,00,000	2,86,707	8,00,000	5,00,000
B.17.P.4	Contingencies / Tools & comp Service charges/Equipment/Farm Development	1,00,000	98,528	1,00,000	2,00,000
B.17.P.5	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.,)	1,00,000	83,129	1,00,000	1,00,000
B.17.P.6	Expenditure for Others (Trainings, demonstration from ATMA, Govt., Licensing fee fo Bio- Products)	18,00,000	57,396	1,00,000	16,00,000
B.17.P.7	Planting Material / seeds	1,00,000	0	1,00,000	5,00,000
B.17.P.8	Establishment of leaf tissue lab (NHM)	20,00,000	0	20,00,000	25,00,000
B.17.P.10	Withdrawal of Money for University Expenses	0	0	0	0
B.17.P.9	ATMA Training Fess (Govt.)				1,00,000
	TOTAL	54,00,000	7,09,417	60,00,000	65,00,000
B.18.P	Silver Jubilee Fund				
B.18.P.1	Investment in FDR	12,00,000	0	4,00,000	0
B.18.P.2	Expenses for	0	0	0	
B.18.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	12,00,000	0	4,00,000	0

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
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	0	16,581	20,000	3,00,000
B.19.R.3	Encashment of FDR	0	1,83,386	1,90,000	15,00,000
	TOTAL	1,00,000	1,99,967	3,10,000	19,00,000
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	0	16,715	20,000	2,50,000
B.20.R.3	Encashment of FDR	0	1,84,876	1,90,000	12,00,000
	TOTAL	1,00,000	2,01,591	3,10,000	15,50,000
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	0	16,715	20,000	3,00,000
B.21.R.3	Encashment of FDR	0	1,84,876	1,90,000	12,00,000
	TOTAL	1,00,000	2,01,591	3,10,000	16,00,000
B.22.R	Housing Interest Reimbursement 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	0	0	0	40,00,000
B.22.R.3	Encashment of FDR	0	0	0	4,30,00,000
	TOTAL	5,00,000	0	5,00,000	4,75,00,000
B.23.R	Pension Contribution Fund				
B.23.R.1	Contribution from University	60,00,000	0	60,00,000	1,00,00,000
B.23.R.2	Interest on Investment	0	0	0	10,00,000
B.23.R.3	Encashment of FDR	0	0	0	1,00,00,000
	TOTAL	60,00,000	0	60,00,000	2,10,00,000
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	0	32,123	40,000	2,00,00,000
B.24.R.3	Encashment of FDR	0	3,55,291	3,60,000	5,60,00,000
	TOTAL	5,00,000	3,87,414	9,00,000	7,65,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.19.P	Golden Jubilee Fund				
B.19.P.1	Investment in FDR	10,42,000	6,92,087	20,00,000	19,00,000
B.19.P.2	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	10,42,000	6,92,087	20,00,000	19,00,000
B.20.P	Diamond Jubilee Fund				
B.20.P.1	Investment in FDR	10,44,000	3,38,864	11,00,000	15,50,000
B.20.P.2	Contri to YCMOU Diamond Expenses	30,00,000	0	0	
B.20.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	40,44,000	3,38,864	11,00,000	15,50,000
B.21.P	Centurian Fund				
B.21.P.1	Investment in FDR	10,44,000	3,38,864	11,00,000	16,00,000
B.21.P.2	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	10,44,000	3,38,864	11,00,000	16,00,000
B.22.P	Housing Inerest Reibersement Fund				
B.22.P.1	Investment in FDR	2,09,07,000	2,28,91,507	2,30,00,000	4,35,00,000
B.22.P.2	Payment of Difference of Interest to Employees	2,05,00,000	0	0	40,00,000
B.22.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	4,14,07,000	2,28,91,507	2,30,00,000	4,75,00,000
B.23.P	Pension Contribution Fund				
B.23.P.1	Investment in FDR	29,61,000	30,15,810	76,00,000	2,10,00,000
B.23.P.2	Payment for Leave Encashment	2,30,00,000	0	0	
B.23.P.3	Provision for Pension Contribution	50,00,000	0	50,00,000	0
B.23.P.4	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	3,09,61,000	30,15,810	1,26,00,000	2,10,00,000
B.24.P	Post Retirement Benefit Fund				
B.24.P.1	Investment in FDR	5,64,42,000	2,31,88,983	4,15,00,000	7,65,00,000
B.24.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.24.P.3	Post Retirement Benefit Expenses	12,00,000		12,00,000	0
	TOTAL	5,76,42,000	2,31,88,983	4,27,00,000	7,65,00,000
B.25.P	Student Scholarship Fund				
B.25.P.1	Investment in FDR	69,97,000	8,00,000	1,00,00,000	30,00,000
B.25.P.2	Student support /Scholarships to SC /ST Student	0	0	0	
B.25.P.3	Student Insurance	0	0	0	
B.25.P.4	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	69,97,000	8,00,000	1,00,00,000	30,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.25.R	Student Scholarship Fund				
B.25.R.1	Contribution from University	35,00,000	0	35,00,000	10,00,000
B.25.R.2	Interest on Investment	0	0	0	5,00,000
B.25.R.3	Encashment of FDR	0	0	0	15,00,000
	TOTAL	35,00,000	0	35,00,000	30,00,000
B.26.R	Students Support Scheme Fund				
B.26.R.1	Contribution from University	1,00,000	0	1,00,000	1,00,000
B.26.R.2	Interest on Investment	0	83,545	90,000	42,00,000
B.26.R.3	Encashment of FDR	0	9,24,033	10,00,000	1,15,00,000
	TOTAL	1,00,000	10,07,578	11,90,000	1,58,00,000
B.27.R	Students Prizes Fund				
B.27.R.1	Contribution from University	10,00,000	0	10,00,000	1,00,000
B.27.R.2	Interest on Investment	0	0	0	1,60,00,000
B.27.R.3	Encashment of FDR	0	0	0	4,50,00,000
B.27.R.4	Donation From Doners			0	2,00,000
	TOTAL	10,00,000	0	10,00,000	6,13,00,000
B.28.R	Sports Academy Fund				
B.28.R.1	Contribution from University	1,00,000	0	0	0
B.28.R.2	Interest on Investment	0	0	0	2,00,00,000
B.28.R.3	Encashment of FDR	0	0	0	3,10,00,000
	TOTAL	1,00,000	0	0	5,10,00,000
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	0	0	0	2,00,00,000
B.29.R.3	Encashment of FDR	0	0	0	3,10,00,000
	TOTAL	5,00,000	0	5,00,000	5,15,00,000
B.30.R	Savitribai Phule Adhyasan Fund				
B.30.R.1	Contribution from University	1,50,000	0	1,50,000	5,00,000
B.30.R.2	Interest on Investment	0	0	0	30,000
B.30.R.3	Encashment of FDR	0	0	0	3,30,000
	TOTAL	1,50,000	0	1,50,000	8,60,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.26.P	Students Support Scheme Fund				
B.26.P.1	Investment in FDR	1,00,04,000	31,40,982	50,00,000	1,58,00,000
B.26.P.2	Expenses for NSS	10,00,000	17,800	10,00,000	
B.26.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	1,10,04,000	31,58,782	60,00,000	1,58,00,000
B.27.P	Students Prizes Fund				
B.27.P.1	Investment in FDR	10,74,000	23,20,953	1,15,00,000	6,13,00,000
B.27.P.2	Prizes & Awards	2,00,000	0	0	
B.27.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	12,74,000	23,20,953	1,15,00,000	6,13,00,000
B.28.P	Sports Academy Fund				
B.28.P.1	Investment in FDR	3,03,90,000	8,00,000	10,00,000	5,10,00,000
B.28.P.2	Sports at Reg.Centre Level	7,00,000	0	7,00,000	
B.28.P.3	Sports at University Level	10,00,000	0	10,00,000	
B.28.P.4	Krida Mohatsav Contribution	18,00,000	0	18,00,000	
B.28.P.5	Sports at Inter-University Level	6,00,000	0	6,00,000	
B.28.P.6	AIU Sports Contribution	1,00,000	0	1,00,000	
B.28.P.7	Maintenance of Ground	1,00,000	0	1,00,000	
B.28.P.8	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	3,46,90,000	8,00,000	53,00,000	5,10,00,000
B.29.P	Kavi Kusumagraj Nyas Fund				
B.29.P.1	Investment in FDR	3,03,90,000	8,00,000	10,00,000	5,15,00,000
B.29.P.2	Expenses for Vishakha Purskar	0	0	0	
B.29.P.3	Expenses for Function	5,00,000	12,567	5,00,000	
B.29.P.4	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	3,08,90,000	8,12,567	15,00,000	5,15,00,000
B.30.P	Savitribai Phule Adhyasan Fund				
B.30.P.1	Investment in FDR	2,38,89,000	3,20,000	3,70,00,000	7,60,000
B.30.P.2	Expenses for Adhyasan Activities	50,000	7,150	50,000	
B.30.P.3	Honorarium	0	0	0	0
B.30.P.4	Travelling Expenses	0	0	0	
B.30.P.5	Contingencies	0	0	0	
B.30.P.6	Activities Of Women Welfare / Empowerment	1,00,000	0	1,00,000	1,00,000
B.30.P.7	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	2,40,39,000	3,27,150	3,71,50,000	8,60,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.31.R	Gandhian Thought Fund				
B.31.R.1	Contribution from University	1,00,000	0	1,00,000	5,00,000
B.31.R.2	Interest on Investment	0	0	0	5,00,000
B.31.R.3	Encashment of FDR	0	0	0	15,00,000
	TOTAL	1,00,000	0	1,00,000	25,00,000
B.32.R	Dr. B. R. Ambedkar Adhyasan Fund				
B.32.R.1	Contribution from University	1,00,000	0	1,00,000	5,00,000
B.32.R.2	Interest on Investment	0	0	0	0
B.32.R.3	Encashment of FDR	0	0	0	0
	TOTAL	1,00,000	0	1,00,000	5,00,000
B.33.R	Wamandada Kardak Adhyasan Fund				
B.33.R.1	Contribution from University	2,50,000	0	1,00,000	5,00,000
B.33.R.2	Interest on Investment	0	0	0	0
B.33.R.3	Encashment of FDR	0	0	0	0
	TOTAL	2,50,000	0	1,00,000	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	1,80,000	7,40,000	8,00,000	4,00,000
B.34.R.3	Encashment of Shares	0	0	0	0
	TOTAL	1,80,000	7,40,000	8,00,000	4,00,000
B.35 R	Study Centre Prizes Fund				
B.35 R.1	Contribution from University				
B.35 R.2	Interest on Investment	0	0		5,00,000
B.35 R.3	Encashment of FDR				13,80,000
	TOTAL	0	0	0	18,80,000
B.36 R	Travaling Abroad Fund				
B.36 R.1	Contribution from University				
B.36 R.2	Interest on Investment	0	0	0	10,00,000
B.36 R.3	Encashment of FDR				1,00,00,000
	TOTAL	0	0	0	1,10,00,000
B.37.R	LapTop Investments				
B.37 R.1	Contribution from University				
B.37 R.2	Interest on Investment	0	0		20,00,000
B.37 R.3	Encashment of FDR				2,00,00,000
	Total	0	0	0	2,20,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.31.P	Gandhian Thought Fund				
B.31.P.1	Investment in FDR	2,47,64,000	8,00,000	3,75,00,000	25,00,000
B.31.P.2	Expenses for Adhyasan Activities	0	0	0	
B.31.P.3	Honorarium	0	0	0	
B.31.P.4	Travelling Expenses	0	0	0	
B.31.P.5	Contingencies	0	0	0	
B.31.P.6	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	2,47,64,000	8,00,000	3,75,00,000	25,00,000
B.32.P	Dr. B. R. Ambedkar Adhyasan Fund				
B.32.P.1	Investment in FDR	0	0	0	5,00,000
B.32.P.2	Expenses for Adhyasan	1,00,000	0	1,00,000	
B.32.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	1,00,000	0	1,00,000	5,00,000
B.33.P	Wamandada Kardak Adhyasan Fund				
B.33.P.1	Investment in FDR	0	0	1,00,000	4,00,000
B.33.P.2	Expenses for Adhyasan	1,00,000	0	1,00,000	1,00,000
B.33.P.3	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	1,00,000	0	2,00,000	5,00,000
B.34.P	MKCL Shares				
B.34.P.1	Investment in FDR	18,50,000	0	0	0
B.34.P.2	Withdrawal of Money for University Expenses	18,50,000	0	0	0
	TOTAL	37,00,000	0	0	0
B.35.P	Study Centre Prizes Fund				
B.35 P.1	Investment in FDR	0	8,00,000		18,80,000
B.35 P.2	Withdrawal of Money for University Expenses	0	0	0	0
	TOTAL	0	8,00,000	0	18,80,000
B.36.P	Travelling Abroad Fund				
B.36 P.1	Investment in FDR				1,10,00,000
B.36 P.2	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	0	0	0	1,10,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.38.R	Vehical Loan Fund				
B.38 R.1	Contribution from University				
B.38 R.2	Interest on Investment				20,00,000
B.38 R.3	Encashment of FDR	0	0	0	2,00,00,000
	TOTAL	0	0	0	2,20,00,000
B.39.R	Employee Incentive Fund				
B.39 R.1	Contribution from University				
B.39 R.2	Interest on Investment				12,00,000
B.39 R.3	Encashment of FDR	0	0	0	1,25,00,000
	TOTAL	0	0	0	1,37,00,000
B.40.R	Medical Reimbersment Fund				
B.40.R.1	Contribution from University				0
B.40.R.2	Interest on Investment				0
B.40.R.3	Encashment of FDR				0
	TOTAL	0	0	0	0
B.41.R	Leave Encashment Fund				
B.41.R.1	Contribution from University				
B.41.R.2	Interest on Investment				20,00,000
B.41.R.3	Encashment of FDR				2,00,00,000
	TOTAL	0	0	0	2,20,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - B - Funds 2016-17

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
B.37.P	LapTop Investments Fund				
B.37 P.1	Investment in FDR				2,20,00,000
B.37 P.2	Withdrawal of Money for University Expenses	0	0	0	
	TOTAL	0	0	0	2,20,00,000
B.38.P	Vehical Loan Fund				
B.38 P.1	Investment in FDR				2,20,00,000
B.38 P.2	Withdrawal of Money for University Expenses				
	TOTAL	0	0	0	2,20,00,000
B.39.P	Employee Incentive Fund				
B.39 P.1	Investment in FDR				1,37,00,000
B.39 P.2	Withdrawal of Money for University Expenses				
	TOTAL	0	0	0	1,37,00,000
B.40.P	Medical Reimbursement Fund				
B.40.P.1	Investment in FDR				18,80,000
B.40.P.2	Withdrawal of Money for University Expenses				
	TOTAL	0	0	0	18,80,000
B.41.P	Leave Encashment Fund				
B.41.P.1	Investment in FDR				2,20,00,000
B.41.P.2	Withdrawal of Money for University Expenses				
	TOTAL	0	0	0	2,20,00,000

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Yashwantra Chavan Maharashtra Open University
Nashik

BUDGET ESTIMATES FOR THE
YEAR 2016-2017

Part C - AGENCY, SCHEMES



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency, Schemes

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
C.1.R	UGC -DEB Grants				
C.1.R.32	UGC -DEB Vocational Education & train. (Skill Deve.)	50,00,000	0	50,00,000	50,00,000
C.1.R.33	UGC -DEB Student Support Services (Head & RC)	90,00,000	0	90,00,000	90,00,000
C.1.R.34	UGC -DEB Staff Training & Development	30,00,000	0	30,00,000	30,00,000
C.1.R.35	UGC -DEB Research & Development	25,00,000	0	25,00,000	25,00,000
C.1.R.36	UGC -DEB Technology Support	90,00,000	0	90,00,000	90,00,000
C.1.R.37	UGC -DEB Library	60,00,000	0	60,00,000	60,00,000
C.1.R.38	UGC -DEB Development of Course Material & QAM	1,50,00,000	77,432	1,50,00,000	1,50,00,000
C.1.R.39	UGC -DEB Assistance for Human Resource	60,00,000	0	60,00,000	60,00,000
C.1.R.40	UGC-Exam Reform Grants		4,00,000	4,00,000	
	TOTAL UGC -DEB Grants	5,55,00,000	4,77,432	5,59,00,000	5,55,00,000
C.2.R	ICAR Grants				
	Capital Receipts				
C.2.R.1	Equipment / Furniture	4,00,000	83,85,000	4,00,000	4,00,000
C.2.R.2	Works (Demo Units) / New Work	15,00,000	0	15,00,000	20,00,000
C.2.R.4	Library	50,000	0	50,000	50,000
C.2.R.5.13	Vehicle , Tractor, Farm Implements	8,00,000	0	8,00,000	10,00,000
C.2.R.5.17	Misecellenous Receipts - Godown, Threshing Yard, Painting, repairing, Spectrometer Units , construction of PHT Lab	1,45,00,000	0	15,00,000	15,00,000
A	TOTAL Capital Receipts	1,72,50,000	83,85,000	42,50,000	49,50,000
	Revenue Receipts				
C.2.R.6	Salary & Allowances	1,07,93,000	98,06,531	1,08,00,000	1,25,00,000
C.2.R.8	Travelling Allowances	2,00,000	4,022	2,00,000	2,00,000
C.2.R.17	Contingencies	2,00,000	0	2,00,000	2,00,000
C.2.R.30	POLs, Repair Vehicles, Tractor, equipments	2,50,000	0	2,50,000	2,50,000
C.2.R.34	Training Contingencies	12,75,000	62,273	12,70,000	15,00,000
C.2.R.35	Tribal Sub Plan			5,00,000	5,00,000
B	TOTAL Revenue Receipts	1,27,18,000	98,72,826	1,32,20,000	1,51,50,000
C.2.R	Gross TOTAL (A) + (B)	2,99,68,000	1,82,57,826	1,74,70,000	2,01,00,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency, Schemes

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
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	0	50,00,000	50,00,000
C.1.P.33	UGC -DEB Student Support Services (Head & RC)	90,00,000	0	90,00,000	90,00,000
C.1.P.34	UGC -DEB Staff Training & Development	30,00,000	350	30,00,000	30,00,000
C.1.P.35	UGC -DEB Research & Development	25,00,000	525	25,00,000	25,00,000
C.1.P.36	UGC -DEB Technology Support	90,00,000	0	90,00,000	90,00,000
C.1.P.37	UGC -DEB Library	60,00,000	0	60,00,000	60,00,000
C.1.P.38	UGC -DEB Development of Course Material & QAM	1,50,00,000	0	1,50,00,000	1,50,00,000
C.1.P.39	UGC -DEB Assistance for Human Resource	60,00,000	0	60,00,000	60,00,000
C.1.P.40	UGC-Exam Reform Grants		0	4,00,000	
	TOTAL UGC -DEB Grants	5,55,00,000	875	5,59,00,000	5,55,00,000
C.2.P	ICAR Grants				
	Capital Expenditure				
C.2.P.1	Equipment / Furniture	4,00,000	0	4,00,000	4,00,000
C.2.P.2	Works (Demo Units) / New Work	15,00,000	0	15,00,000	20,00,000
C.2.P.4	Library	50,000	5,738	50,000	50,000
C.2.P.5.13	Vehicle , Tractor, Farm Implements	8,00,000	0	8,00,000	10,00,000
C.2.P.5.17	Misecellenous Receipts - Godown, Threshing Yard, Painting, repairing, Spectrometer Units , construction of PHT Lab	1,45,00,000	37,757	15,00,000	15,00,000
A	TOTAL Capital Expenditure	1,72,50,000	43,495	42,50,000	49,50,000
C.2.P	Revenue Expenditure				
C.2.P.6	Salary & Allowances	1,07,93,000	92,28,666	1,08,00,000	1,25,00,000
C.2.P.8	Travelling Allowances	2,00,000	93,021	2,00,000	2,00,000
C.2.P.17	Contingencies	2,00,000	1,17,883	2,00,000	2,00,000
C.2.P.30	POLs, Repair Vehicles, Tractor, equipments	2,50,000	1,88,513	2,50,000	2,50,000
C.2.P.34	Training Contingencies	12,75,000	2,97,168	12,70,000	15,00,000
C.2.P.35	Tribal Sub Plan			5,00,000	5,00,000
B	TOTAL Revenue Expenditure	1,27,18,000	99,25,251	1,32,20,000	1,51,50,000
C.2.P	Gross Total (A) + (B)	2,99,68,000	99,68,746	1,74,70,000	2,01,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency Schemes

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
C.3.R	ICSSR Grants				
C.3.R.6	Full Time Research Staff	1,00,000	0	2,90,000	4,10,000
C.3.R.8	Field Work Cost	50,000	0	2,00,000	2,90,000
C.3.R.17	Contingency	20,000	0	40,000	50,000
C.3.R.34	Institutional Overhead	90,000	0	70,000	90,000
	TOTAL ICSSR Grants	2,60,000		6,00,000	8,40,000
C.4.R	ACU (COL) Grants				
C.4.R.35	ACU Grants for Research Project	10,000	1,000	10,000	10,000
	TOTAL ACU (COL) Grants	10,000	1,000	10,000	10,000
C.5.R	NSS Grants				
C.5.R.33	Govt. Grants for N.S.S	7,60,000	17,02,288	17,10,000	7,60,000
	TOTAL NSS Grants	7,60,000	17,02,288	17,10,000	7,60,000
C.6.R.1	National Workshop (AIU)	2,00,000	1,80,000	2,00,000	-
	TOTAL	2,00,000	1,80,000	2,00,000	-



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - C - Agency Schemes

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
C.3.P	ICSSR Grants				
C.3.P.6	Full Time Research Staff	1,00,000	98,809	2,90,000	4,10,000
C.3.P.8	Field Work Cost	50,000	66,806	2,00,000	2,90,000
C.3.P.17	Contingency	20,000	8,975	40,000	50,000
C.3.P.34	Institutional Overhead	90,000	47,510	70,000	90,000
	TOTAL ICSSR Grant	2,60,000	2,22,100	6,00,000	8,40,000
C.4.P	ACU (COL) Grants				
C.4.P.35	ACU Grants for Research Project	10,000	0	10,000	10,000
	TOTAL ACU (COL) Grants	10,000	-	10,000	10,000
C.5.P	NSS Grants				
C.5.P.33	National Service Scheme (N.S.S.)	7,60,000	8,78,386	17,10,000	7,60,000
	TOTAL NSS Grants	7,60,000	8,78,386	17,10,000	7,60,000
C.6.P	National Workshop (AIU)				
C.6.P.1	National Workshop (AIU)	2,00,000	1,94,027	2,00,000	-
	TOTAL	2,00,000	1,94,027	2,00,000	-

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**Yashwantra Chavan Maharashtra Open University
Nashik**

**BUDGET ESTIMATES FOR THE
YEAR 2016-2017**

Part D - LOANS AND ADVANCES



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - D - Loans and Advances

Receipt Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
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.	50,00,000	0	10,00,000	10,00,000
D.1.R.2	Refund of Advances paid to employees for University work	20,00,000	87,70,111	95,00,000	1,00,00,000
D.1.R.3	Refund of Salary/ T.A./Medical Advances to employees	1,00,00,000	0	50,00,000	50,00,000
D.1.R.4	Refund of Festival Advances to employees	4,50,000	5,000	20,00,000	20,00,000
D.1.R.5	Refund of Advances for purchase of cycles/ vehicles/computers to employees	55,00,000	0	55,00,000	10,00,000
D.1.R.6	Refund of Other Advances	-	0	-	1,00,000
D.1.R.7	Refund / Recoupment of Cashier Advance	-	0	2,00,000	24,00,000
D.1.R.8	Recoupment of Advances from Regional Centres	-	1,11,06,348	15,00,00,000	20,00,00,000
D.1.R.9	Reibursement of Interest on Housing Loan	5,00,000	0	7,00,000	10,00,000
	TOTAL	2,34,50,000	1,98,81,459	17,39,00,000	22,25,00,000
D.2.R	Deposits				
D.2.R.1	Library Deposit	-	9,000	1,00,000	1,00,000
D.2.R.2	Laboratory Deposit	-	0	10,000	10,000
D.2.R.3	Hostel Deposit	-	0	10,000	10,000
D.2.R.4	Thesis Deposit	-	0	10,000	10,000
D.2.R.5	Earnest Money Deposit	25,00,000	12,04,000	25,00,000	25,00,000
D.2.R.6	Security Deposits	25,00,000	1,19,29,600	1,00,00,000	1,00,00,000
D.2.R.7	Mess Deposit	-	6,000	-	-
D.2.R.8	Other Deposits	40,00,000	70,41,382	40,00,000	40,00,000
D.2.R.9	Miscellaneous Lapsed Deposits	5,00,000	0	1,00,000	1,00,000
D.2.R.10	Profession Tax Deducted	15,00,000	3,00,475	15,00,000	15,00,000
D.2.R.11	TDS (94C) Deducted	15,00,000	51,57,049	40,00,000	40,00,000
D.2.R.12	TDS (94J) Deducted	15,00,000	58,02,079	50,00,000	50,00,000
D.2.R.13	VAT Deducted	5,00,000	5,57,188	5,00,000	5,00,000
D.2.R.14	Insurance Deducted	5,00,000	1,86,845	5,00,000	5,00,000
D.2.R.15	Labour Welfare Deducted	5,00,000	1,25,052	5,00,000	5,00,000
D.2.R.16	Royalty Deducted	10,00,000	1,49,994	10,00,000	10,00,000
D.2.R.17	Study Centre Deposit	-	-	-	25,00,000
D.2.R.18	Income Tax (Salary)	-	-	-	1,00,000
B	TOTAL	1,65,00,000	3,24,68,664	2,97,30,000	3,23,30,000
	TOTAL A+B	3,99,50,000	5,23,50,123	20,36,30,000	25,48,30,000



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - D - Loans and Advances

Expenditure Side

(Amount in Rs.)

Code No.	Classification	Actuals upto Dec. 2015	Budget Estimates for 2015-2016	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017
D.1.P	LOANS & ADVANCES				
D.1.P	Payment of Advances				
D.1.P.1	Advances paid to Contractors/ Suppliers for University work	50,00,000	0	10,00,000	10,00,000
D.1.P.2	Advances paid to employees for University work	20,00,000	97,33,466	95,00,000	1,00,00,000
D.1.P.3	Salary/ T.A./Medical Advances to employees	1,00,00,000	3,00,000	50,00,000	50,00,000
D.1.P.4	Festival Advances to employees	4,50,000	0	20,00,000	20,00,000
D.1.P.5	Advances for purchase of cycles/ vehicles/computers to employees	55,00,000	17,09,746	55,00,000	10,00,000
D.1.P.6	Other Advances	-	0		1,00,000
D.1.P.7	Advance paid to Cashier	-	0		24,00,000
D.1.P.8	Payment of Advances to Regional Centres	-	13,21,98,330	15,00,00,000	20,00,00,000
D.1.P.9	Reiunbursement of Interest on Housing Loan	5,00,000	5,52,621	7,00,000	10,00,000
A	TOTAL	2,34,50,000	14,44,94,163	17,37,00,000	22,25,00,000
D.2.P	Deposits				
D.2.P.1	Library Deposit	-	0	1,00,000	3,00,000
D.2.P.2	Laboratory Deposit	-	0	10,000	10,000
D.2.P.3	Hostel Deposit	-	0	10,000	10,000
D.2.P.4	Thesis Deposit	-	0	10,000	10,000
D.2.P.5	Earnest Money Deposit	25,00,000	22,32,112	25,00,000	25,00,000
D.2.P.6	Security Deposits refunds	25,00,000	5,39,489	25,00,000	25,00,000
D.2.P.7	Mess Deposit	-	0		
D.2.P.8	Other Deposits	40,00,000	17,77,000	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	3,00,475	15,00,000	15,00,000
D.2.P.11	Payment of TDS (94C)	15,00,000	49,75,948	40,00,000	40,00,000
D.2.P.12	Payment of TDS (94J)	15,00,000	49,65,270	50,00,000	50,00,000
D.2.P.13	Payment of VAT	5,00,000	5,38,520	5,00,000	5,00,000
D.2.P.14	Payment of Insurance	5,00,000	67,227	5,00,000	5,00,000
D.2.P.15	Payment of Labour Welfare	5,00,000	57,748	5,00,000	5,00,000
D.2.P.16	Payment of Royalty	10,00,000	3,19,964	10,00,000	10,00,000
D.2.P.17	Study Centre Deposit				25,00,000
D.2.P.18	Incometax (Salary)				1,00,000
B	TOTAL	1,61,00,000	1,57,73,753	2,22,30,000	2,50,30,000
	TOTAL A+B	3,95,50,000	16,02,67,916	19,59,30,000	24,75,30,000

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