

Budget Provision For Infrastructure Augmentation 2017-18

School /Division /Centre	Budget Code	CLASSIFICATION	Budget Estimates for 2017-2018	TOTAL	
ADMINISTRATION DIVISION	A.1.P	ADMINISTRATION DIVISION Capital Expenditure			
	A.1.P.1	Purchase of Furniture	25,00,000		
	A.1.P.2	Purchase of Equipments	25,00,000		
	A.1.P.3	Purchase of Computer & Peripherals	5,00,000		
	A.1.P.4	Purchase of Books & Journals	10,00,000		
	A.1.P.5	Others	10,00,000		
	A.1.P.5.1	Purchase of New Vehicles	1,50,00,000		
		Total Capital Expenditure	2,15,10,000	2,15,10,000	
EXAMINATION DIVISION	A.2.P	EXAMINATION DIVISION Capital Expenditure			
	A.2.P.1	Purchase of Furniture	5,00,000		
	A.2.P.2	Purchase of Equipments	10,00,000		
	A.2.P.3	Purchase of Computer & Peripherals	30,00,000		
	A.2.P.5	Others	3,50,00,000		
			Total Capital Expenditure	3,95,00,000	3,95,00,000
EVALUATION DIVISION	A.3.P	EVALUATION DIVISION Capital Expenditure			
	A.3.P.1	Purchase of Furniture	50,000		
	A.3.P.2	Purchase of Equipments	10,000		
	A.3.P.3	Purchase of Computer & Peripherals	50,000		
	A.3.P.4	Purchase of Books and Journals	10,000		
		Total Capital Expenditure	1,20,000	1,20,000	
FINANCE DIVISION	A.4.P	FINANCE DIVISION Capital Expenditure			
	A.4.P.1	Purchase of Furniture	1,00,000		
	A.4.P.2	Purchase of Equipments	1,00,000		
	A.4.P.3	Purchase of Computer & Peripherals	5,00,000		
	A.4.P.5	OTHERS	0		
		Total Capital Expenditure	7,00,000	7,00,000	
UNIVERSITY WORKS DEPARTMENT	A.5.P	UNIVERSITY WORKS DEPARTMENT Capital Expenditure			
	A.5.P.1	Purchase of Furniture	30,000		
	A.5.P.2	Purchase of Equipments	30,000		
	A.5.P.5.1.1	Expenses on Land & Buildings-Civil	10,50,00,000		
	A.5.P.5.1.2	Expenses on Land & Buildings - Electrical	50,00,000		
	A.5.P.5.1.3	Expenses on Land & Buildings - Furniture	1,00,000		
	A.5.P.5.2	Expenses on Roads & Ground	50,00,000		
	A.5.P.5.3.1	Expenses on Major Repairs to Buildings - Civil	2,50,00,000		
	A.5.P.5.3.2	Expenses on Major Repairs to Buildings - Electrical	1,00,00,000		
	A.5.P.5.3.3	Expenses on Major Repairs to Buildings - Furniture	20,00,000		
	A.5.P.5.4	Expenses on Major Repairs to Roads	1,25,00,000		
	A.5.P.5.5	Expenses on Water Supply & Sanitation	25,00,000		
	A.5.P.5.6	Expenses on Electric Installation	15,00,000		
	A.5.P.5.7	Construction of YCMOU Gate	25,00,000		
	A.5.P.5.8.1	Expenses on New Open Well in Campus - Civil	0		
	A.5.P.5.12.1	Expenses on RC / SC - Civil	13,00,00,000		
	A.5.P.5.12.2	Expenses on RC / SC - Electrical	1,00,00,000		
	A.5.P.5.12.3	Expenses on RC / SC - Furniture	25,00,000		
			Total Capital Expenditure	31,36,60,000	31,36,60,000
	LIBRARY & RESOURCE CENTRE	A.6.P	LIBRARY & RESOURCE CENTRE Capital Expenditure		
A.6.P.1		Purchase of Furniture	80,00,000		
A.6.P.2		Purchase of Equipments	5,00,000		
A.6.P.3		Purchase of Computer & Peripherals	5,00,000		
A.6.P.4		Purchase of Books & Journals	30,00,000		
A.6.P.5.1		Conversion Printed in E-books Format	5,00,000		
		Total Capital Expenditure	1,25,00,000	1,25,00,000	
PRINT PRODUCTION CENTRE	A.7.P	PRINT PRODUCTION CENTRE Capital Expenditure			
	A.7.P.1	Purchase of Furniture	10,00,000		
	A.7.P.2	Purchase of Equipments	2,00,000		
	A.7.P.3	Purchase of Computer & Peripherals	10,00,000		
		Total Capital Expenditure	22,00,000	22,00,000	
AUDIO-VIDEO CENTRE	A.8.P	AUDIO-VIDEO CENTRE Capital Expenditure			
	A.8.P.1	Purchase of Furniture	50,000		
	A.8.P.2	Purchase of Equipments	96,00,000		
	A.8.P.5.18	Development of Virtual Classroom	2,00,000		
	A.8.P.5.19	Community Radio Centre	2,00,000		
		Total Capital Expenditure	1,00,50,000	1,00,50,000	
COMPUTER CENTRE	A.9.P	COMPUTER CENTRE Capital Expenditure			
	A.9.P.1	Purchase of furniture	1,00,000		
	A.9.P.3	Purchase of Computer & Peripherals	20,00,000		
		Total Capital Expenditure	21,00,000	21,00,000	
STUDENT WELFARE	A.10.P	STUDENT WELFARE Capital Expenditure			
	A.10.P.1	Purchase of Furniture	1,00,000		
	A.10.P.3	Purchase of Computer & Peripherals	50,000		
		Total Capital Expenditure	1,50,000	1,50,000	
STUDENTS SERVICE DIVISION	A.11.P	STUDENTS SERVICE DIVISION Capital Expenditure			
	A.11.P.1	Purchase of Furniture	10,00,000		
	A.11.P.2	Purchase of Equipments	1,00,000		
	A.11.P.3	Purchase of Comp. & Peripherals	1,00,000		
		Total Capital Expenditure	12,00,000	12,00,000	
AMRAVATI REGIONAL CENTRE	A.12.P	AMRAVATI REGIONAL CENTRE Capital Expenditure			
	A.12.P.1	Purchase of Furniture	20,000		
	A.12.P.2	Purchase of Equipments	50,000		
	A.12.P.3	Purchase of Compu & Peripherals	50,000		
		Total Capital Expenditure	1,20,000	1,20,000	
AURANGABAD REGIONAL CENTRE	A.13.P	AURANGABAD REGIONAL CENTRE Capital Expenditure			
	A.13.P.1	Purchase of Furniture	20,000		
	A.13.P.2	Purchase of Equipments	50,000		
	A.13.P.3	Purchase of Compu & Peripherals	50,000		

		Total Capital Expenditure		1,20,000	1,20,000
NASHIK REGIONAL CENTRE		NASHIK REGIONAL CENTRE			
		Capital Expenditure			
	A.14.P	Purchase of Furniture	20,000		
	A.14.P.1	Purchase of Equipments	50,000		
	A.14.P.2	Purchase of Comp. & Peripherals	50,000		
		Total Capital Expenditure		1,20,000	1,20,000
NAGPUR REGIONAL CENTRE		NAGPUR REGIONAL CENTRE			
		Capital Expenditure			
	A.15.P	Purchase of Furniture	20,000		
	A.15.P.1	Purchase of Equipments	50,000		
	A.15.P.2	Purchase of Comp. & Peripherals	50,000		
		Total Capital Expenditure		1,20,000	1,20,000
NANDED REGIONAL CENTER		NANDED REGIONAL CENTER			
		Capital Expenditure			
	A.16.P	Purchase of Furniture	20,000		
	A.16.P.1	Purchase of Equipments	50,000		
	A.16.P.2	Purchase of Computer & Peripherals	50,000		
		Total Capital Expenditure		1,20,000	1,20,000
PUNE REGIONAL CENTRE		PUNE REGIONAL CENTRE			
		Capital Expenditure			
	A.17.P	Purchase of Furniture	20,000		
	A.17.P.1	Purchase of Equipments	50,000		
	A.17.P.2	Purchase of Computer & Peripherals	50,000		
		Total Capital Expenditure		1,20,000	1,20,000
MUMBAI REGIONAL CENTRE		MUMBAI REGIONAL CENTRE			
		Capital Expenditure			
	A.20.P	Purchase of Furniture	20,000		
	A.20.P.1	Purchase of Equipments	50,000		
	A.20.P.2	Purchase of Computer & Peripherals	50,000		
		Total Capital Expenditure		1,20,000	1,20,000
KOLHAPUR REGIONAL CENTRE		KOLHAPUR REGIONAL CENTRE			
		Capital Expenditure			
	A.21.P	Purchase of Furniture	20,000		
	A.21.P.1	Purchase of Equipments	50,000		
	A.21.P.2	Purchase of Comp & Peripherals	50,000		
		Total Capital Expenditure		1,20,000	1,20,000
SCHOOL OF EDUCATION		SCHOOL OF EDUCATION			
		Capital Expenditure			
	A.22.P	Purchase of Equipments	1,00,000		
	A.22.P.2	Purchase of Computer & Peripherals	5,00,000		
		Total Capital Expenditure		6,00,000	6,00,000
SCHOOL OF HUM. & SOC. SCIENCES		SCHOOL OF HUM. & SOC. SCIENCES			
		Capital Expenditure			
	A.23.P	Purchase of Furniture	5,00,000		
	A.23.P.1	Purchase of Computer & Peripherals	5,00,000		
		Total Capital Expenditure		10,00,000	10,00,000
SCHOOL OF COMMERCE & MANAGEMENT		SCHOOL OF COMMERCE & MANAGEMENT			
		Capital Expenditure			
	A.24.P	Purchase of Furniture	1,50,000		
		Total Capital Expenditure		2,50,000	2,50,000
SCHOOL OF CONT. EDUCATION		SCHOOL OF CONT. EDUCATION			
		Capital Expenditure			
	A.25.P	Purchase of Equipments	50,000		
	A.25.P.2	Purchase of Computer & Peripherals	1,00,000		
		Total Capital Expenditure		1,50,000	1,50,000
SCHOOL OF COMPUTER SCIENCE		SCHOOL OF COMPUTER SCIENCE			
		Capital Expenditure			
		Total Capital Expenditure		0	0
SCHOOL OF SCIENCE & TECHNOLOGY		SCHOOL OF SCIENCE & TECHNOLOGY			
		Capital Expenditure			
	A.27.P	Purchase of Furniture	0		
	A.27.P.1	Purchase of Computer & Peripherals	2,00,000		
	A.27.P.3	Purchase of Books & Journals	0		
	A.27.P.4	Others	0		
			Total Capital Expenditure		2,00,000
SCHOOL OF AGRICULTURE SCIENCE		SCHOOL OF AGRICULTURE SCIENCE			
		Capital Expenditure			
	A.28.P	Purchase of Furniture	1,00,000		
	A.28.P.1	Purchase of Computer & Peripherals	1,00,000		
	A.28.P.3	Agriculture Research & Vocational Training Centre at Amravati RC	0		
	A.28.P.5.1	Tech.Incubeting Centre (ATIC) Pune & Nashik	0		
		Total Capital Expenditure		2,00,000	2,00,000
SCHOOL OF HEALTH SCIENCE		SCHOOL OF HEALTH SCIENCE			
		Capital Expenditure			
	A.29.P	Purchase of Computer & Peripherals	2,00,000		
	A.29.P.3	Purchase of Books & Journals	50,000		
		Total Capital Expenditure		2,50,000	2,50,000
ACADEMIC SERVICES DIVISION		ACADEMIC SERVICES DIVISION			
		Capital Expenditure			
	A.30.P	Purchase of Furniture	1,20,000		
	A.30.P.1	Purchase of Computer and Peripherals	1,20,000		
		Total Capital Expenditure		2,40,000	2,40,000
KRISHI VIGYAN KENDRA (YCMOU)		KRISHI VIGYAN KENDRA (YCMOU)			
		Capital Expenditure			
	A.31.P	Purchase of Equipments	50,000		
	A.31.P.2	Work - Park Shade Drinking Water Supply	2,00,000		
	A.31.P.5.1	Building Land-Scaping Development	5,00,000		
	A.31.P.5.2	Construction of Green House	10,00,000		
	A.31.P.5.3	Auto Iring System / Equipments / Water Supply	15,00,000		
	A.31.P.5.4	Campus / Farm Development	2,00,000		
		Total Capital Expenditure		34,50,000	34,50,000
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GRAND TOTAL BUDGET FOR 2017-2018					