

4.1.2. Budget Provision For Infrastructure Augmentation

School /Division /Centre	Code No.	Classification	Revised Budget Estimates for 2015-2016	Budget Estimates for 2016-2017	Total	
ADMINISTRATION DIVISION	A.1.P	ADMINISTRATION DIVISION				
		Capital Expenditure				
	A.1.P.1	Purchase of Furniture	1,00,000	10,00,000		
	A.1.P.2	Purchase of Equipments	1,00,000	10,00,000		
	A.1.P.3	Purchase of Computer & Peripherals	5,00,000	5,00,000		
	A.1.P.4	Purchase of Books & Journals	0	20,000		
	A.1.P.5	Others	10,000	10,00,000		
	A.1.P.5.1	Purchase of New Vehicles	10,000	1,50,00,000		
A	Total Capital Expenditure	7,20,000	1,85,20,000	1,85,20,000		
EXAMINATION DIVISION	A.2.P	EXAMINATION DIVISION				
		Capital Expenditure				
	A.2.P.1	Purchase of Furniture	1,00,000	7,00,000		
	A.2.P.2	Purchase of Equipments	2,00,000	5,00,000		
	A.2.P.3	Purchase of Computer & "Peripherals	5,00,000	30,00,000		
	A.2.P.5	Others	0	3,50,00,000		
	A	Total Capital Expenditure	8,00,000	3,92,00,000	3,92,00,000	
EVALUATION DIVISION	A.3.P	EVALUATION DIVISION				
		Capital Expenditure				
	A.3.P.1	Purchase of Furniture	50,000	50,000		
	A.3.P.2	Purchase of Equipments	10,000	10,000		
	A.3.P.3	Purchase of Computer & " Peripherals	50,000	1,00,000		
	A.3.P.4	Purchase of Books & Journals	10,000	10,000		
	A.3.P.5	Others	-	-		
A	Total Capital Expenditure	1,20,000	1,70,000	1,70,000		
FINANCE DIVISION	A.4.P	FINANCE DIVISION				
		Capital Expenditure				
	A.4.P.1	Purchase of Furniture	1,00,000	2,00,000		
	A.4.P.2	Purchase of Equipments	1,00,000	1,00,000		
	A.4.P.3	Purchase of Computer & Peripherals	1,00,000	5,00,000		
	A.4.P.4	Purchase of Books & Journals	-	-		
	A.4.P.5	Others	1,00,000	1,00,000		
A	Total Capital Expenditure	4,00,000	9,00,000	9,00,000		
UNIVERSITY WORKS DEPARTMENT	A.5.P	UNIVERSITY WORKS DEPARTMENT				
		Capital Expenditure				
	A.5.P.1	Purchase of Furniture	10,000	1,00,000		
	A.5.P.2	Purchase of Equipments	10,00,000	1,00,000		
	A.5.P.5.1.1	Expenses on Land & Buildings - Civil	2,00,00,000	10,55,00,000		
	A.5.P.5.1.2	Expenses on Land & Buildings -Electrical	1,00,000	50,00,000		
	A.5.P.5.1.3	Expenses on Land & Buildings - Furniture	31,00,000	1,20,00,000		
	A.5.P.5.11	Rain Water Harvesting of Various Building	-	-		
	A.5.P.5.12.1	Expenses on RC / SC - Civil	5,00,000	6,00,00,000		
	A.5.P.5.12.2	Expenses on RC / SC- Electrical	5,00,000	1,50,00,000		
	A.5.P.5.12.3	Expenses on RC / SC - Furniture	5,00,000	1,00,00,000		
	A.5.P.5.2	Expenses on Roads & Ground	1,00,000	50,00,000		
	A.5.P.5.3.1	"Expenses on Major Repairs "to Buildings - Civil"	90,00,000	2,00,00,000		
	A.5.P.5.3.2	"Expenses on Major Repairs to "Buildings - Electrical"	-	65,00,000		
	A.5.P.5.3.3	"Expenses on Major Repairs to " Buildings - Furniture"	-	85,00,000		
	A.5.P.5.4	Expenses on Major Repairs to Roads	5,00,000	1,00,00,000		
	A.5.P.5.5	Expenses on Water Supply & Sanitaiton	5,00,000	10,00,000		
	A.5.P.5.6	Expenses on Electric Installation	5,00,000	10,00,000		
	A.5.P.5.7	Construction of YCMOU Gate	-	-		
	A.5.P.5.8.1	"Expenses on New Open "Well in Campus - Civil"	10,000	10,000		
	A	Total Capital Expenditure	3,63,20,000	25,97,10,000	25,97,10,000	
	LIBRARY & RESOURCE CENTRE	A.6.P	LIBRARY & RESOURCE CENTRE			
			Capital Expenditure			
A.6.P.1		Purchase of Furniture	3,00,000	20,00,000		
A.6.P.2		Purchase of Equipments	-	10,00,000		
A.6.P.3		Purchase of Computer & Peripherals	20,00,000	10,00,000		
A.6.P.4		Purchase of Books & Journals	5,00,000	10,00,000		
A.6.P.5.1		Convention Printed in E-books Forma	2,00,000	3,00,000		
A		Total Capital Expenditure	30,00,000	53,00,000	53,00,000	
PRINT PRODUCTION CENTRE	A.7.P	PRINT PRODUCTION CENTRE				
		Capital Expenditure				
	A.7.P.1	Purchase of Furniture	1,00,000	10,00,000		
	A.7.P.2	Purchase of Equipments	1,00,000	2,00,000		
	A.7.P.3	Purchase of Computer & Peripherals	1,00,000	10,00,000		
A	Total Capital Expenditure	3,00,000	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	1,00,000		
	A.8.P.2	Purchase of Equipments	2,00,000	1,00,00,000		
	A.8.P.5.18	Development of Virtual Classroom	90,00,00,000	90,00,00,000		
A.8.P.5.19	Community Radio Centre	90,00,00,000	90,00,00,000			

	A	Total Capital Expenditure	1,80,02,50,000	1,81,01,00,000	1,81,01,00,000
COMPUTER CENTRE (Hardware,Software)	A.9.P	COMPUTER CENTRE (Hardware,Software)			
		Capital Expenditure			
	A.9.P.1	Purchase of Furniture	-	2,00,000	
	A.9.P.3	Purchase of Computer & Peripherals	2000000	20,00,000	
A	Total Capital Expenditure	20,00,000	22,00,000	22,00,000	
STUDENT WELFARE	A.10.P	STUDENT WELFARE			
		Capital Expenditure			
	A.10.P.1	Purchase of Furniture	0	1,00,000	
	A.10.P.3	Purchase of Computer & Peripherals	50,000	1,00,000	
A	Total Capital Expenditure	50,000	2,00,000	2,00,000	
STUDENTS SERVICE DIVISION	A.11.P	STUDENTS SERVICE DIVISION			
		Capital Expenditure			
	A.11.P.1	Purchase of Furniture	-		
	A.11.P.2	Purchase of Equipments	1,00,000	1,00,000	
A.11.P.3	Purchase of Computer & Peripherals	-	1,00,000		
A	Total Capital Expenditure	1,00,000	2,00,000	2,00,000	
Amravati Regional Centre	A.12.P	Amravati Regional Centre			
		Capital Expenditure			
	A.12.P.1	Purchase of Furniture	1,00,000	1,00,000	
	A.12.P.2	Purchase of Equipments	50,000	1,00,000	
	A.12.P.3	Purchase of Computer & Peripherals	1,00,000	5,00,000	
	A.12.P.5	Others	-	-	
	A.12.P.5.1	Expenses on Building - Civil	-	-	
	A.12.P.5.2	Expenses on Building - Electrical	-	-	
	A.12.P.5.3	Expenses on Roads & Grounds	-	-	
	A	Total Capital Expenditure	2,50,000	7,00,000	7,00,000
Aurangabad Regional Centre	A.13.P	Aurangabad Regional Centre			
		Capital Expenditure			
	A.13.P.1	Purchase of Furniture	1,00,000	1,00,000	
	A.13.P.2	Purchase of Equipments	50,000	50,000	
	A.13.P.3	Purchase of Computer & Peripherals	1,00,000	5,00,000	
	A.13.P.5	Others	10,000	-	
	A.13.P.5.1	Expenses on Building - Civil	-	-	
	A.13.P.5.2	Expenses on Building - Electrical	-	-	
	A.13.P.5.3	Expenses on Roads & Grounds	-	-	
	A	Total Capital Expenditure	2,60,000	6,50,000	6,50,000
Nasik Regional Centre	A.14.P	Nasik Regional Centre			
		Capital Expenditure			
	A.14.P.1	Purchase of Furniture	1,00,000	1,00,000	
	A.14.P.2	Purchase of Equipments	50,000	50,000	
	A.14.P.3	Purchase of Computer & Peripherals	1,00,000	5,00,000	
	A.14.P.5.1	Expenses on Building - Civil	10,000	-	
A	Total Capital Expenditure	2,60,000	6,50,000	6,50,000	
Nagpur Regional Centre	A.15.P	Nagpur Regional Centre			
		Capital Expenditure			
	A.15.P.1	Purchase of Furniture	1,00,000	1,00,000	
	A.15.P.2	Purchase of Equipments	50,000	50,000	
	A.15.P.3	Purchase of Computer & Peripherals	1,00,000	7,00,000	
	A.15.P.5	Others	10,000	-	
A.15.P.5.3	Expenses on Roads & Grounds	-	-		
A	Total Capital Expenditures	2,60,000	8,50,000	8,50,000	
Nanded Regional Center	A.16.P	Nanded Regional Center			
		Capital Expenditure			
	A.16.P.1	Purchase of Furniture	20,000	1,00,000	
	A.16.P.2	Purchase of Equipments	1,00,000	50,000	
	A.16.P.3	Purchase of Computer & Peripherals	1,00,000	5,00,000	
	A.16.P.5.1	Expenses on Building - Civil	-	-	
A.16.P.5.2	Expenses on Building - Electrical	-	-		
A	Total Capital Expenditures	2,20,000	6,50,000	6,50,000	
Pune Regional Centre	A.17.P	Pune Regional Centre			
		Capital Expenditure			
	A.17.P.1	Purchase of Furniture	1,00,000	1,00,000	
	A.17.P.2	Purchase of Equipments	50,000	1,00,000	
	A.17.P.3	Purchase of Computer & Peripherals	1,00,000	5,00,000	
	A.17.P.5.1	Expenses on Building - Civil	-	-	
A.17.P.5.2	Expenses on Building - Electrical	-	-		
A.17.P.5.3	Expenses on Roads & Grounds	-	-		
A	Total Capital Expenditures	2,50,000	7,00,000	7,00,000	
Solapur Regional Centre	A.18.P	Solapur Regional Centre			
		Capital Expenditure			
	A.18.P.1	Purchase of Furniture	50,000	-	
	A.18.P.2	Purchase of Equipments	50,000	-	
	A.18.P.3	Purchase of Computer & Peripherals	50,000	-	
A.18.P.5.1	Expenses on Building - Civil	-	-		
A	Total Capital Expenditures	1,50,000	-	-	
Kalyan Regional Centre	A.19.P	Kalyan Regional Centre			
		Capital Expenditure			
	A.19.P.1	Purchase of Furniture	50,000	-	
	A.19.P.2	Purchase of Equipments	50,000	-	
	A.19.P.3	Purchase of Computer & Peripherals	50,000	-	
A.19.P.4	Purchase of Books & Journals	-	-		
A.19.P.5.1	Expenses on Building - Civil	10,000	-		
A	Total Capital Expenditures	1,60,000	-	-	
Mumbai Regional Centre	A.20.P	Mumbai Regional Centre			
		Capital Expenditure			
	A.20.P.1	Purchase of Furniture	1,00,000	1,00,000	
	A.20.P.2	Purchase of Equipments	50,000	50,000	
A.20.P.3	Purchase of Computer & Peripherals	1,00,000	5,00,000		

	A.20.P.5.1	Expenses on Building - Civil	10,000	-	
	A	Total Capital Expenditure	2,60,000	6,50,000	6,50,000
Kolhapur Regional Centre	A.21.P	Kolhapur Regional Centre			
		Capital Expenditure			
	A.21.P.1	Purchase of Furniture	50,000	1,00,000	
	A.21.P.2	Purchase of Equipments	1,00,000	50,000	
	A.21.P.3	Purchase of Computer "& Peripherals	1,00,000	5,00,000	
	A.21.P.5.1	Expenses on Building - Civil	-	-	
	A.21.P.5.2	Expenses on Building - Electrical	-	-	
	A	Total Capital Expenditures	2,50,000	6,50,000	6,50,000
SCHOOL OF EDUCATION	A.22.P	SCHOOL OF EDUCATION			
		Capital Expenditure			
	A.22.P.1	Purchase of Furniture	-	-	
	A.22.P.2	Purchase of Equipments	-	-	
	A.22.P.3	Purchase of Computer & Peripherals	50,000	1,00,000	
	A	Total Capital Expenditures	50,000	1,00,000	1,00,000
SCHOOL OF HUM. & SOC. SCIENCES	A.23.P	SCHOOL OF HUM. & SOC. SCIENCES			
		Capital Expenditure			
	A.23.P.1	Purchase of Furniture	-	-	
	A.23.P.3	Purchase of Computer & Peripherals	1,00,000	2,00,000	
	A	Total Capital Expenditures	1,00,000	2,00,000	2,00,000
SCHOOL OF COMMERCE & MANAGEMENT	A.24.P	SCHOOL OF COMMERCE & MANAGEMENT			
		Capital Expenditure			
	A.24.P.1	Purchase of Furniture			
	A.24.P.3	Purchase of Computer & Peripherals	50000	1,00,000	
	A	Total Capital Expenditure	50,000	1,00,000	1,00,000
SCHOOL OF CONT. EDUCATION	A.25.P	SCHOOL OF CONT. EDUCATION			
		Capital Expenditure			
	A.25.P.1	Purchase of Furniture	-	-	
	A.25.P.2	Purchase of Equipments	-	50,000	
	A.25.P.3	Purchase of Computer & Peripherals	20,000	-	
	A	Total	20,000	50,000	50,000
SCHOOL OF COMPUTER SCIENCE	A.26.P	SCHOOL OF COMPUTER SCIENCE			
		Capital Expenditure			
	A	Total Capital Expenditure	-	-	0
SCHOOL OF SCIENCE & TECHNOLOGY	A.27.P	SCHOOL OF SCIENCE & TECHNOLOGY			
		Capital Expenditure			
	A.27.P.1	Purchase of Furniture	50,000	1,00,000	
	A.27.P.3	Purchase of Computer & Peripherals	50,000	2,00,000	
	A.27.P.4	Purchase of Books & Journals	-	30,000	
	A.27.P.5	Others	-	10,000	
	A	Total Capital Expenditure	1,00,000	3,40,000	3,40,000
SCHOOL OF AGRICULTURE SCIENCE	A.28.P	SCHOOL OF AGRICULTURE SCIENCE			
		Capital Expenditure			
	A.28.P.1	Purchase of Furniture	50,000	1,00,000	
	A.28.P.3	Purchase of Computer & Peripherals	50,000	1,00,000	
	A.28.P.5.1	Agriculture Research & Vocational Training Centre at Amravati RC	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	50,01,00,000	60,02,00,000	60,02,00,000
SCHOOL OF HEALTH SCIENCE	A.29.P	SCHOOL OF HEALTH SCIENCE			
		Capital Expenditure			
	A.29.P.1	Purchase of Furniture	-	-	
	A.29.P.3	Purchase of Computer & Peripherals	50,000	2,00,000	
	A.29.P.4	Purchase of Books & Journals	-	10,000	
	A	Total Capital Expenditure	50,000	2,10,000	2,10,000
ACADEMIC SERVICES DIVISION	A.30.P	ACADEMIC SERVICES DIVISION			
		Capital Expenditure			
	A.30.P.1	Purchase of Furniture	-	-	
	A.30.P.3	Purchase of Computer & Peripherals	50000	1,00,000	
	A	Total Capital Expenditure	50,000	1,00,000	1,00,000
Krishi Vigyan Kendra (YCMOU)	A.31.P	Krishi Vigyan Kendra (YCMOU)			
		Capital Expenditure			
	A.31.P.2	Purchase of Equipments	-	1,00,000	
	A.31.P.5.1	Work - Park Shade Drinking Water Supply	1,00,000	2,00,000	
	A.31.P.5.2	Building Land-Scaping Development	-	5,00,000	
	A.31.P.5.3	Construction of Green House	10,00,000	10,00,000	
	A.31.P.5.4	Auto Iring System / Equipments / Water Supply	14,00,000	15,00,000	
	A.31.P.5.5	Campus / Farm Development	5,00,000	5,00,000	
	A.31.P.5.6	Vehicle / Farm Meintenance / Tractor / Implements	3,00,000	3,00,000	
	A	Total Capital Expenditure	33,00,000	41,00,000	41,00,000
		Grand Total Budget for 2016-17			5,50,41,50,000