



Yashwantrao Chavan Maharashtra Open University
Nashik - 422 222

BUDGET ESTIMATES

For the Financial Year 2014-2015

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Nashik 422 222

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**Yashwantra Chavan Maharashtra Open University
Nashik**

**BUDGET ESTIMATES FOR THE
YEAR 2014-2015**

ABSTRACTS

दिनांक 26/03/2014 रोजी झालेल्या व्यवस्थापन मंडळ सभा
ठराव क्र. ए-100/14/09 नुसार सन 2014-15 च्या
अंदाजपत्रकास मान्यता देण्यात आली आहे.



Yashwantrao Chavan Maharashtra Open University, Nashik
Abstract of Budget Estimate for the year 2014-2015

Receipt Side

(Amount in Rs.)

Sr. No.	School/Division /Centre	Actuals up to Feb.2014		Budget Estimate for 2013-14		Revised Budget 2013-14		Budget Estimate 2014-15	
		Revenue (Recurring) Total	3	Revenue (Recurring) Total	4	Revenue (Recurring) Total	5	Revenue (Recurring) Total	6
1	2								
	PART-INON PLAN BUDGET								
1	School of Education	5,76,61,875		6,12,50,000		5,80,05,000		5,82,15,000	
2	School of Humanities	59,29,12,990		49,64,00,000		64,88,10,000		64,57,00,000	
3	School of Comm. & Mgmt.	14,43,50,845		16,76,00,000		17,26,25,000		17,58,00,000	
4	School of Conti. Education	7,88,41,955		9,79,70,000		10,10,50,000		9,25,60,000	
5	School of Computer Science	42,41,600		8,25,00,000		8,25,00,000		5,62,50,000	
6	School of Science & Technology	7,45,70,800		14,85,50,000		8,18,50,000		8,57,70,000	
7	School of Agricultural Science	4,21,55,000		6,20,20,000		4,90,00,000		4,64,20,000	
8	School of Health Science	3,56,70,350		9,05,40,000		3,99,50,000		4,14,60,000	
9	Academic Service Division	66,44,000		1,31,50,000		83,00,000		87,50,000	
10	Cent. For Collab. & Spl. Init.	1,38,22,740		1,70,50,000		1,64,25,000		1,69,50,000	
11	Library & Resource Centre	1,10,000		60,000		1,10,000		1,10,000	
12	Audio-Video Centre			12,000		12,000		22,000	
13	Print Production Centre	21,000		20,000		20,000		20,000	
14	Student Service Division	7,27,500		4,81,50,000		4,81,50,000		27,50,000	
15	Regional Center Amravati							30,000	
16	Regional Center Nanded							30,000	
17	Regional Center Nashik							30,000	
18	Regional Center Mumbai							30,000	
19	Regional Center Aurangabad							30,000	
20	Regional Center Nagpur							30,000	
21	Regional Centre Kolhapur							30,000	
22	Regional Centre Pune/Solapur							30,000	
23	Regional Centre Kalyan							30,000	
24	Examination Division			3,42,06,000				26,36,00,000	
25	Computer Centre			17,000		17,000		17,000	
26	Administration Division			15,65,000		15,65,000		37,65,000	
27	Student Welfare			2,09,10,000		2,09,10,000		60,000	
28	University Works Department	14,355		1,40,000		2,27,000		7,70,000	
29	K.V.K.(YCMOU)	20,94,598		20,00,000		21,00,000		20,00,000	
30	Yash Bharati	2224622		22,00,000		22,30,000		11,00,000	
	Total Part - I	1,05,60,64,230		1,34,63,10,000		1,33,38,56,000		1,50,23,59,000	
1	Part II - DEC	5,55,00,000		5,07,00,000		5,55,00,000		5,62,00,000	
2	Part III- State Govt. Grant			2,72,50,000		2,72,50,000		2,72,50,000	
3	Part IV - KVK -ICAR & OTHER	31,61,150		2,82,10,000		1,50,38,000		2,91,42,000	
	Total Part (II + III + IV)	5,86,61,150		10,61,60,000		9,77,88,000		11,25,92,000	
	Total Part (I + II + III + IV)	1,11,47,25,380		1,45,24,70,000		1,43,16,44,000		1,61,49,51,000	



Yashwantrao Chavan Maharashtra Open University, Nashik
Abstract of Budget Estimate for the year 2014-2015

Expenditure Side

(Amount in Rs.)

Sr. No.	School /Division /Centre	Actuals up to Feb. 2014				Budget Estimate for 2013-14				Revised Budget 2013-14				Budget Estimate 2014-15			
		Revenue (Recurring)	Capital (Non-Recurring)	Total		Revenue (Recurring)	Capital (Non-Recurring)	Total		Revenue (Recurring)	Capital (Non-Recurring)	Total		Revenue (Recurring)	Capital (Non-Recurring)	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14				
	PART-I NON PLAN BUDGET																
1	School of Education	59,95,746		59,95,746	2,26,70,000		2,26,70,000	81,30,000		81,30,000	1,28,40,000		1,28,40,000				
2	School of Humanities	1,30,80,485		1,30,80,485	7,91,00,000		7,91,00,000	3,51,60,000		3,51,60,000	4,54,10,000		4,54,10,000				
3	School of Comm. & Mgmt.	1,80,99,458		1,80,99,458	3,28,50,000		3,28,50,000	2,29,25,000		2,29,25,000	2,45,70,000		2,45,70,000				
4	School of Conti. Education	61,86,494		61,86,494	3,55,65,000		3,55,65,000	1,38,45,000		1,38,45,000	1,48,70,000		1,48,70,000				
5	School of Computer Science	57,51,633		57,51,633	2,12,50,000		2,12,50,000	1,27,18,000		1,27,18,000	1,63,00,000		1,63,00,000				
6	School of Science & Technology	45,33,031		45,33,031	74,70,000		74,70,000	59,80,000		59,80,000	1,03,20,000		1,03,20,000				
7	School of Agricultural Science	42,08,498		42,08,498	38,90,000		38,90,000	50,46,000		50,46,000	57,60,000		57,60,000				
8	School of Health Science	12,25,869		12,25,869	54,40,000		54,40,000	94,70,000		94,70,000	1,09,10,000		1,09,10,000				
9	Academic Service Division	38,74,407		38,74,407	52,10,000		52,10,000	50,30,000		50,30,000	67,90,000		67,90,000				
10	Cent. For Collab. & Spl. Initiatives	94,13,000		94,13,000	1,27,25,000		1,27,25,000	1,41,60,000		1,41,60,000	54,95,000		54,95,000				
11	Library & Resource Centre	38,49,558	1,02,882	39,52,440	39,00,000	10,00,000	49,00,000	61,00,000	10,50,000	71,50,000	91,70,000	20,00,000	1,11,70,000				
12	Audio-Video Centre	1,01,73,667	4,89,625	1,06,63,292	62,75,000	1,00,00,000	1,62,75,000	41,95,000	10,00,000	51,95,000	1,42,60,000	50,00,000	1,92,60,000				
13	Print Production Centre	15,96,26,242	2,10,652	15,98,36,894	17,24,90,000	5,00,000	17,29,90,000	17,66,10,000	3,00,000	17,69,10,000	23,13,90,000	5,00,000	23,18,90,000				
14	Student Service Division	66,31,082		66,31,082	4,74,50,000	10,00,000	4,84,50,000	3,46,60,000	1,00,000	3,47,60,000	7,56,00,000	10,00,000	7,66,00,000				
15	Regional Centre	3,94,31,583		3,94,31,583	2,51,50,000	16,50,000	2,68,00,000	3,40,00,000	50,50,000	3,90,50,000							
16	Regional Center Amravati	13,63,020		13,63,020	25,15,000	1,50,000	26,65,000	26,50,000		26,50,000	28,50,000		28,50,000				
17	Regional Center Aurangabad	19,48,904		19,48,904	25,15,000	1,50,000	26,65,000	26,50,000		26,50,000	28,50,000		28,50,000				
18	Regional Center Nashik	12,99,673		12,99,673	25,15,000	1,50,000	26,65,000	26,50,000		26,50,000	28,50,000		28,50,000				
19	Regional Center Nagpur	15,01,678		15,01,678	25,15,000	1,50,000	26,65,000	26,50,000		26,50,000	28,50,000		28,50,000				
20	Regional Center Nanded	20,72,301		20,72,301	25,15,000	1,50,000	26,65,000	26,50,000		26,50,000	28,50,000		28,50,000				
21	Regional Center Pune	19,06,429		19,06,429	25,15,000	1,50,000	26,65,000	26,50,000		26,50,000	28,50,000		28,50,000				
22	Regional Center Kalvan	7,29,517		7,29,517	25,15,000	1,50,000	26,65,000	34,50,000		34,50,000	28,50,000		28,50,000				
23	Regional Center Mumbai	25,58,226		25,58,226	25,15,000	1,50,000	26,65,000	26,50,000		26,50,000	28,50,000		28,50,000				
24	Regional Center Kolhapur	16,55,800		16,55,800	25,15,000	1,50,000	26,65,000	28,50,000		28,50,000	28,50,000		28,50,000				
26	Regional Center Solapur	22,47,464		22,47,464	25,15,000	1,50,000	26,65,000	26,50,000		26,50,000	28,50,000		28,50,000				
27	Examination Division	5,47,93,354	65,850	5,48,59,204	29,45,38,000	10,00,000	29,55,38,000	20,88,53,000	1,00,000	20,89,53,000	25,39,40,000	1,50,000	25,40,90,000				
28	Computer Centre	64,51,892	2,48,095	66,99,987	68,15,000	50,00,000	1,18,15,000	74,55,000	5,00,000	79,55,000	86,30,000	50,00,000	1,36,30,000				
29	Administration Division	9,41,07,663	93,73,557	10,34,81,220	18,70,60,000	30,65,00,000	49,35,60,000	19,85,90,000	29,85,00,000	49,71,90,000	21,52,60,000	31,89,00,000	53,41,60,000				
30	Student Welfare	59,48,704		59,48,704	97,00,000	1,00,000	98,00,000	1,14,85,000	50,000	1,15,35,000	1,41,80,000	50,000	1,42,30,000				
31	University Works Department	20,12,141	1,94,11,160	2,14,23,301	1,28,00,000	17,53,00,000	18,81,00,000	92,50,000	5,24,20,000	6,16,70,000	2,09,00,000	17,48,00,000	19,57,00,000				
32	K.V.K. (YCMOU)	87,24,897	11,24,180	98,49,077	49,75,000	32,00,000	81,75,000	1,01,15,000	19,10,000	1,20,25,000	1,25,30,000	36,50,000	1,61,80,000				
33	Yash Bharati				12,35,000	5,00,000	17,35,000	2,35,000	1,00,000	3,35,000	36,40,000	5,00,000	41,40,000				
	Total Part I	48,13,92,416	3,10,26,001	51,24,18,417	1,02,37,08,000	50,72,50,000	1,53,09,58,000	86,15,12,000	36,11,80,000	1,22,26,92,000	1,04,12,65,000	51,15,50,000	1,55,28,15,000				
1	Plan II DEC	2,50,00,000	1,00,00,000	3,50,00,000	7,00,000	5,00,00,000	5,07,00,000	7,00,000	5,55,00,000	5,62,00,000	7,00,000	5,55,00,000	5,62,00,000				
2	Plan III State Govt. Grant				2,80,00,000		2,72,50,000		5,06,20,000	5,06,20,000		5,07,00,000	5,07,00,000				
3	Plan IV KVK ICAR	8,40,299	39,01,633	39,02,473	1,25,75,000	2,76,10,000	4,01,85,000	1,25,75,000	2,76,10,000	4,01,85,000	1,15,32,000	2,91,42,000	4,06,74,000				
	Total Part (II + III + IV)	2,58,40,299	1,39,01,633	3,89,02,473	4,12,75,000	7,76,10,000	11,81,35,000	1,32,75,000	13,37,30,000	14,70,05,000	1,22,32,000	13,53,42,000	14,75,74,000				
	Total (I + II + III + IV)	50,72,32,715	4,49,27,634	55,13,20,890	1,06,49,83,000	58,48,60,000	1,64,90,93,000	87,47,87,000	49,49,10,000	1,36,96,97,000	1,05,34,97,000	64,68,92,000	1,70,03,89,000				



**Yashwantra Chavan Maharashtra Open University
Nashik**

**BUDGET ESTIMATES FOR THE
YEAR 2014-2015**

Part I - Non Plan Budget



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
1)	<u>SCHOOL OF EDUCATION</u>				University Share Only
1)	Recurring Receipts				
	Admission Fees				
1	B.Ed.	3,30,00,000	3,25,00,000	3,30,00,000	3,30,00,000
2	M.Ed.	31,25,000	30,00,000	31,25,000	31,25,000
3	Diploma in School Management	1,34,75,000	1,80,00,000	1,35,00,000	1,35,00,000
4	Self Help Group	8,20,000	7,50,000	8,20,000	8,20,000
5	M. A. (Education) I+II Year	45,90,000	55,00,000	46,00,000	46,00,000
6	E - B.Ed.	12,00,000	5,00,000	12,00,000	12,00,000
7	ICT For School Teachers	3,40,000	2,00,000	3,40,000	3,40,000
8	Post Graduate Dip.in A.Prog.		2,00,000	2,00,000	3,30,000
9	Cert. In CCM	66,875	1,00,000	1,00,000	1,00,000
10	ECCE	9,25,000	2,00,000	10,00,000	10,00,000
11	D.P.D W.W. (P-37)	1,20,000	2,00,000	1,20,000	2,00,000
12	New Programme		1,00,000		0
	Total	5,76,61,875	6,12,50,000	5,80,05,000	5,82,15,000

We have taken only University share.

Budget Estimates 2014-2015 : 6



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
1)	<u>SCHOOL OF EDUCATION</u>				
I)	Recurring Expenditure				
1	Salary & Allowances	56,52,678	80,00,000	65,00,000	70,00,000
2	Meeting & TA/DA	18,979	3,00,000	2,00,000	2,00,000
3	Travelling & Tours	12,264	5,00,000	2,00,000	2,00,000
4	Stationery Expenses	29,688	50,000	50,000	1,00,000
5	Seminar & Workshops	2,140	2,00,000	1,00,000	1,00,000
6	Advertisement		1,00,000	10,000	1,00,000
7	Research & Development	21,500	1,00,000	30,000	1,00,000
8	Postage		50,000	10,000	10,000
9	Contingency / Consumables	10,029	1,00,000	50,000	1,00,000
10	Computer Stationery	26,225	1,00,000	50,000	1,00,000
11	Training to Staff & Others		1,00,000	10,000	2,00,000
12	Fees/Royalty/Hon to Edit./Trans./Writers		3,00,000	50,000	1,00,000
13	General Printing		50,000	10,000	50,000
14	Hospitality	49,775	50,000	80,000	1,00,000
15	Website Design,Development &Maintenance		1,00,000	10,000	1,00,000
16	Online Counselling		1,00,000	10,000	1,00,000
17	Computer Service Charges	5,000	50,000	10,000	50,000
18	Production Of A/V Programme		1,00,000	10,000	1,00,000
19	Minor Equip.Tests & psy. Tests		1,00,000	10,000	1,00,000
20	Book Printing	81,024	10,00,000	2,00,000	1,00,000
21	Study Centre Remu. Certi/ Dip./Degree/P.G.		1,00,00,000	3,00,000	30,00,000
22	New Programme Expenses		1,00,000	10,000	1,00,000
23	Refund of Fees	74,444	1,00,000	1,00,000	1,00,000
24	Monitoring of Study Centre		1,00,000	10,000	1,00,000
25	ACU Grants		10,000	10,000	10,000
26	Quality Assurance		1,00,000	10,000	1,00,000
27	Extention Activities		1,00,000	10,000	1,00,000
28	Staff Exchange Programme		10,000	10,000	10,000
29	Programme Publicity		1,00,000	10,000	10,000
30	Research/Ph.D. Presnt.Evail & Viva-Voce	12,000	5,00,000	50,000	1,00,000
31	Student Visit To Campus		1,00,000	10,000	1,00,000
32	Physiology Laboratory Test &Equipment				1,00,000
	Total	59,95,746	2,26,70,000	81,30,000	1,28,40,000

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



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
2)	<u>SCHOOL OF HUMANITIES & SOCIAL SCIENCES</u>				University Share Only
1)	Recurring Receipts				
	Admission fees				
1	Preparatory	3,43,32,180	5,00,00,000	3,50,00,000	5,00,00,000
2	F.Y.B.A.	18,30,37,500	15,00,00,000	20,00,00,000	20,00,00,000
3	S.Y.B.A.	11,61,57,600	13,00,00,000	13,00,00,000	15,00,00,000
4	T.Y.B.A.	15,34,43,925	11,00,00,000	17,00,00,000	18,00,00,000
5	F.Y.B.A. (Hindi)	9,42,750	10,00,000	10,00,000	11,00,000
6	F.Y.B.A. (Urdu)	45,61,875	40,00,000	50,00,000	50,00,000
7	S.Y.B.A. (Urdu)	32,23,200	25,00,000	35,00,000	50,00,000
8	T.Y.B.A. (Urdu)	21,70,050		25,00,000	35,00,000
9	Credit Transfer S.Y.B.A.	6,76,65,600	1,00,000	7,00,00,000	1,00,00,000
10	Credit Transfer T.Y.B.A.	35,57,925	1,00,000	40,00,000	50,00,000
11	Diploma in Journalism		5,00,000	10,000	5,00,000
12	B.Lib.	56,71,710	70,00,000	75,00,000	80,00,000
13	M.Lib.	47,11,905	60,00,000	50,00,000	60,00,000
14	First Year degree in Journalism	10,58,625	10,00,000	12,00,000	15,00,000
15	Second Year degree in Journalism	9,89,625	15,00,000	12,00,000	15,00,000
16	Third Year degree in Journalism	11,95,725	15,00,000	15,00,000	20,00,000
17	First Year M.A. (History)		5,00,000	1,00,000	10,00,000
18	M.Phil. (Subjectwise)		5,00,000	1,00,000	10,00,000
19	Master in Social Welfare		60,00,000	1,00,000	1,00,000
20	School of Development Fund		1,00,000		
21	M.A. in Marathi (II year)	67,89,090	2,00,00,000	70,00,000	80,00,000
22	B.A. Other		1,00,000		
23	Dip. in MCJ	17,29,750	20,00,000	20,00,000	25,00,000
24	S.Y.B.A. (Hindi)	6,03,075	5,00,000	8,00,000	10,00,000
25	Preparatory Hindi	3,64,235	5,00,000	5,00,000	10,00,000
26	Preparatory Urdu	7,06,645	10,00,000	8,00,000	10,00,000
27	T.Y.B.A. (Hindi)				10,00,000
	Total	59,29,12,990	49,64,00,000	64,88,10,000	64,57,00,000

We have taken only University share.

Budget Estimates 2014-2015 : 8



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
2)	<u>SCHOOL OF HUMANITIES & SOCIAL SCIENCES</u>				
1)	Recurring Expenditure				
1	Salary & Allowances	30,15,245	40,00,000	35,00,000	50,00,000
2	Meeting & TA/DA	9,293	2,00,000	20,000	2,00,000
3	Travelling & Tours	4,789	2,00,000	10,000	1,00,000
4	Stationery Expenses	4,631	1,00,000	10,000	2,00,000
5	Seminar, Workshops & Guest Lectures		2,00,000	5,000	1,00,000
6	Advertisement		1,00,000	5,000	1,00,000
7	Postage	6,170	1,00,000	10,000	10,000
8	Contingency / Consumables	440	1,00,000	10,000	1,00,000
9	Computer Stationery		1,00,000	5,000	1,00,000
10	Training to Staff & Others		1,00,000	5,000	1,00,000
11	Fees/Royalty/Hon to Edit./Trans./Writers	7,09,340	10,00,000	10,00,000	50,00,000
12	Hospitality	59,324	1,00,000	1,00,000	1,00,000
13	E-learning Material Development		1,00,000	10,000	1,00,000
14	Computer Service Charges	4,350	50,000	20,000	1,00,000
15	Website Design, Deve. & Maintenance		50,000	20,000	1,00,000
16	Production Of A/V Programme		1,00,000	10,000	1,00,000
17	P.G/M.Phil./Ph.D Viva	19,000	10,00,000	1,00,000	5,00,000
18	Books Printing		1,00,000	10,000	1,00,000
19	Books Purchase	92,15,190	6,00,00,000	3,00,00,000	3,00,00,000
20	Research Fellowship		1,00,000	20,000	1,00,000
21	Study Centre Remu.Certi./ Dipl./Deg./P.G.		1,00,00,000	1,00,000	5,00,000
22	New Programme Expenses	1,252	5,00,000	50,000	20,00,000
23	Refund of Fees	31,461	2,00,000	1,00,000	2,00,000
24	Quality Assurance		1,00,000	10,000	1,00,000
25	Extention Activities		1,00,000	10,000	1,00,000
26	School Development		2,00,000	10,000	2,00,000
27	Student Visit To Campus		2,00,000	10,000	1,00,000
	Total	1,30,80,485	7,91,00,000	3,51,60,000	4,54,10,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
3)	<u>SCHOOL OF COMMERCE & MANAGEMENT</u>				University Share Only
I)	Recurring Receipts				
	Admission Fees				
1	Prepratory (English Medium)	21,56,795	30,00,000	30,00,000	30,00,000
2	Cert in Fire & Safety Engg. Mgt.	4,19,900	10,00,000	5,00,000	8,00,000
3	F.Y.B.Com. (English)	92,68,875	1,20,00,000	1,20,00,000	1,10,00,000
4	S.Y.B.Com. (ENG)	69,70,425	60,00,000	80,00,000	80,00,000
5	T.Y.B.Com. (ENG.)	59,47,800	65,00,000	65,00,000	70,00,000
6	F.Y.B.Com. (Marathi)	2,29,81,500	2,00,00,000	2,50,00,000	3,00,00,000
7	S.Y.B.Com. (Marathi)	1,60,80,300	1,25,00,000	1,75,00,000	2,00,00,000
8	T.Y.B.Com. (Marathi.)	1,40,43,225	1,25,00,000	1,50,00,000	1,75,00,000
9	Credit Transfer S.Y.B.COM.		1,00,000	1,00,000	1,00,000
10	Credit Transfer T.Y.B.COM.		1,00,000	1,00,000	1,00,000
11	M.B.A.-I Year	3,38,51,025	4,50,00,000	4,50,00,000	3,75,00,000
12	M.B.A.-II Year	2,53,75,650	3,00,00,000	3,00,00,000	2,80,00,000
13	M.B.A. Project Work	3,31,500	75,00,000	10,00,000	10,00,000
14	Dip. in Co-Op. Mgt.	2,03,365	10,00,000	5,00,000	5,00,000
15	Dip. in Co-Op. Mgt. (Banking)	6,70,140	3,00,000	8,00,000	10,00,000
16	Dip. in Co-Op. Mgt. (Dairy)	9,855	50,000	10,000	50,000
17	Dip. in Co-Op. Mgt. (ABC)	45,990	1,00,000	50,000	1,00,000
18	Dip. in Co-Op. Mgt. (SHG)	3,285		5,000	50,000
19	B.B.A.in Banking & Ins.III year		1,50,000		
20	B.B.A. in Hotel & Tour II+III year		1,00,000		
21	Bachelor of Co-op. Mgt. Ist Year		1,00,000		
22	Bachelor of Co-op. Mgt. IInd Year		1,00,000		
23	Master of Commerce Ist Year	16,22,880	25,00,000	20,00,000	25,00,000
24	Master of Commerce IInd Year	9,68,310	10,00,000	12,00,000	15,00,000
25	Dip. in Fire & Safety Engg. Mgt.	19,26,075	15,00,000	25,00,000	30,00,000
26	M.B.A. In Public Policy & Mgt. F.Y.		3,00,000		
27	B.C.M. I year	1,51,250	1,00,000	2,00,000	5,00,000
28	B.C.M. II year	81,125		1,00,000	2,00,000
29	B.C.M. III year	52,250		60,000	1,00,000
30	B.Finance & Accounts		1,00,000		
31	P.G.D. in Fire & Safety Engg. Mgt	8,10,425	3,00,000	10,00,000	15,00,000
32	M.B.A. In Public Policy & Mgt. S.Y.		30,00,000		
33	Bachelor of Fire & Health Science Environment Mgt.	3,78,900	6,00,000	5,00,000	8,00,000
34	New Programme		1,00,000		
	Total	14,43,50,845	16,76,00,000	17,26,25,000	17,58,00,000

We have taken only University share.

Budget Estimates 2014-2015 : 10



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
3)	<u>SCHOOL OF COMMERCE & MANAGMENT</u>				
I)	Recurring Expenditure				
1	Salary & Allowances	48,30,408	40,00,000	55,00,000	59,00,000
2	Meeting & TA/DA	1,84,779	5,00,000	5,00,000	5,00,000
3	Travelling & Tours	17,203	2,00,000	1,00,000	2,00,000
4	Stationery Expenses	9,544	1,00,000	20,000	1,00,000
5	Seminar, Workshops & Guest Lectures		1,00,000	25,000	1,00,000
6	Postage	7,950	1,00,000	10,000	10,000
7	Contingency / Consumables	20,075	1,00,000	50,000	1,00,000
8	Computer Stationery	6,750	50,000	20,000	50,000
9	Fees/Royalty/Hon to Edit./Trans./Writers	4,38,825	12,00,000	6,00,000	5,00,000
10	Hospitality		1,00,000	10,000	1,00,000
11	General Printing		1,50,000	10,000	1,00,000
12	Books Printing		1,00,000	10,000	10,000
13	Books Purchase	1,20,35,493	1,50,00,000	1,50,00,000	1,50,00,000
14	Study Centre Rem.Cert./ Dip./ Degree./ P.G.	4,38,600	1,00,00,000	8,00,000	10,00,000
15	Refund of Fees	85,626	1,00,000	1,00,000	2,00,000
16	New program expenses		2,00,000	50,000	2,00,000
17	Ph.D. & M.Phil.Pres. & Eval./ Viva-voc	22,455	2,00,000	50,000	2,00,000
18	SIM Development of Study Materials	1,750	5,00,000	50,000	1,00,000
19	Student Visit To Campus		1,00,000	10,000	1,00,000
20	Refund of Deposit		50,000	10,000	1,00,000
	Total	1,80,99,458	3,28,50,000	2,29,25,000	2,45,70,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
4)	<u>SCHOOL OF CONTINUING EDUCATION</u>				University Share Only
I)	Recurring Receipts				
	Admission Fees				
1	Dip. in Printing Tech. & Graphic Arts (I & II)	5,66,780	10,00,000	8,00,000	8,00,000
2	DCHMNT All Semester (2003 & 2008)	7,29,980	15,00,000	8,00,000	10,00,000
3	Certificate in School level I.T. (5th to 7th)		2,70,000		
4	Diploma in Automobile Tech.	3,11,605	4,00,000	5,00,000	5,00,000
5	B.Sc. in Media Graphics & Animation -I, II, III	28,12,500		30,00,000	30,00,000
6	M.A. Public Service (FY, SY)	16,94,925	20,00,000	20,00,000	20,00,000
7	Dip. in Fabrication	4,605	10,000	10,000	50,000
8	Dip. in AC & Refrigeration	39,910	75,000	50,000	1,00,000
9	Cert. in Beauty Parlour Mgt. (6 months)	71,370	1,00,000	1,00,000	1,00,000
10	Cert. in Beauty Parlour Mgt. (3 months)	48,650	2,00,000	1,00,000	1,00,000
11	Dip. in Paithani Handi.& Modern Garments		50,000	50,000	1,00,000
12	Dip. in Civil Supervisor	1,85,735	50,000	2,00,000	3,00,000
13	B.A. Public Service (FY, SY, TY)	21,40,425	25,00,000	25,00,000	25,00,000
14	Dip. For Fitter (DFF)	1,07,450	1,00,000	2,00,000	2,00,000
15	B.Sc. Interior Design (I, II, III)	50,67,300	50,00,000	55,00,000	53,00,000
16	B.Sc. Fashion Design (I, II, III)	42,00,525	40,00,000	45,00,000	45,00,000
17	Certi. in Tailoring (CEV)	11,700	50,000	20,000	50,000
18	Certi. in German Language		10,000		10,000
19	Certi. in Spanish Language		10,000		10,000
20	Certi. in Japanese Language		10,000		10,000
21	Certi. in Chinese Language		10,000		10,000
22	Certi. in English Language	26,875	40,000	50,000	50,000
23	Certi. in French Language		40,000		
24	Certi. in Arabic Language	12,900	40,000	25,000	50,000
26	Certi. in Domestic Wireman (Winter & All)	46,800	25,000	50,000	50,000
27	Certi. in Motor Rewinding (S. Jayanti)		25,000	25,000	25,000
28	Certi. in Soft Skills		20,000	20,000	20,000
29	Certi. in School level I.T. (8th to 10th)		3,50,000		
30	Cert. In Saloon Tech.	56,745		70,000	1,00,000

We have taken only University share.

Budget Estimates 2014-2015 : 12



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
4)	<u>SCHOOL OF CONTINUING EDUCATION</u>				
1)	Recurring Expenditure				
1	Salary & Allowances	50,26,065	50,00,000	60,00,000	6000000
2	Meeting & TA/DA	11,603	60,000	15,000	60000
3	Travelling & Tours	28,546	50,000	50,000	60000
4	Stationery Expenses	2,008	10,000	10,000	20000
5	Seminar & Workshops	2,855	25,000	25,000	75000
6	Postage		5,000	5,000	5000
7	Contingency / Consumables	22,286	50,000	50,000	50000
8	Computer Stationery	9,585	30,000	30,000	30000
9	Fees/Royalty /Edit./Trans./Writers	1,08,500	10,00,000	1,50,000	1000000
10	Study Centers Remuneration / Expenses	58,88,832	40,00,000	45,00,000	4000000
11	Hospitality	7,305	10,000	10,000	20000
12	Books Purchase	6,486	2,50,00,000	27,00,000	3000000
13	Refund of Fees	27,017	1,00,000	65,000	100000
14	Refund of Deposit	8,500	25,000	25,000	200000
15	Competitive Exam.MPSC/UPSC	62,971	1,00,000	2,00,000	200000
16	Student Visit To Campus		1,00,000	10,000	50000
	Total	61,86,494	3,55,65,000	1,38,45,000	1,48,70,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
31	Cert. Water Mgt. 2013 (Winter)	60,155		80,000	1,00,000
32	Dip. in Electrician & Domestic Appli. Maint.	6,44,700	5,25,000	7,00,000	8,00,000
33	Dip. in Electrician Equipment & Repairs		10,000		
34	Dip. in Mechanical Techniques	1,30,475	2,25,000	2,00,000	2,50,000
35	M.Sc. (Fashion Design) -I, II	8,22,325	15,00,000	10,00,000	10,00,000
36	M.Sc. (Environment Sci.) -I, II	8,41,875	15,00,000	10,00,000	10,00,000
37	B.Sc. (Hospi. & Tour Stud) FY, SY, TY	1,30,90,525	3,00,00,000	1,50,00,000	1,40,00,000
38	B.Sc. (Hosp. Stud. & Cater Services) FY, SY, TY	3,40,26,475	4,00,00,000	5,00,00,000	4,00,00,000
39	M.Sc. (Hospi & Tour Stud) -I, II	51,175	15,00,000	1,00,000	1,00,000
40	M.Sc. (Food Sci.) -FY, SY	6,22,300	15,00,000	8,00,000	8,00,000
41	DCHMNT- (Windows 2000 Server)		50,000		
42	DCHMNT- (Windows 2003 Server)		50,000		
43	Bachelor of fine Arts - I, II, III, IV	17,78,000	20,00,000	20,00,000	20,00,000
44	Bachelor of Arts (textile)	80,325		1,00,000	1,00,000
45	Certi. in Motor Rewinding (Suwarn Jayanti)		25,000	25,000	25,000
46	Dip. in Fashion Design and Boutique Mgt.	30,22,600	3,50,000	32,00,000	35,00,000
47	Diploma in Public Services		1,00,000		
48	Diploma in Interior Design and Decoration	4,04,250	4,00,000	4,50,000	5,00,000
49	Diploma in Interior Design and Decoration (O) July	2,10,000		2,50,000	3,00,000
50	Diploma in Saloon Tech.	1,25,870	2,50,000	2,00,000	2,00,000
51	Dip. in International Trade (July) - I sem, II Sem	60,000		1,00,000	1,00,000
52	Dip. in International Trade (Jan) - I sem, II sem	20,000		25,000	50,000
53	Dip. in 2D Animation	27,18,750		30,00,000	30,00,000
54	Dip. in 3D Animation				5,00,000
55	DPHMG		1,00,000	1,00,000	1,00,000
56	Dip. in Facility Services	18,59,375		20,00,000	20,00,000
57	Dip. in Advance Facility Services				10,00,000
58	B.Sc. (Hotel & Tourism Mgt.) -TY	86,000		1,00,000	1,00,000
59	B.Sc. (Hotel Mgt. & Catering Operation.) -TY	50,000		50,000	1,00,000
	Total	7,88,41,955	9,79,70,000	10,10,50,000	9,25,60,000

We have taken only University share.

Budget Estimates 2014-2015 : 14



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
5)	<u>SCHOOL OF COMPUTER SCIENCE</u>				University Share Only
1)	Recurring Receipts				
	Admission Fees				
1	Online Certi. Dip. / Degree		25,00,000	25,00,000	60,00,000
2	M.S.C.I.T. Programme		50,00,000	50,00,000	27,50,000
3	M. Sc. (Information System)		1,00,00,000	1,00,00,000	90,00,000
4	BCA + B.Sc. (BIS)				2,75,00,000
5	Bachelor of Computer Applications		3,00,00,000	3,00,00,000	
6	B.Sc. (Industrial Science)	31,94,800	1,00,00,000	1,00,00,000	50,00,000
7	Diploma in Computer Applications	9,26,800	1,00,00,000	1,00,00,000	15,00,000
8	Dip. in Computerized Accounting & Aud.	1,20,000	50,00,000	50,00,000	
9	MKCL Wave Programme		20,00,000	20,00,000	5,00,000
10	Diploma in Industrial Science		50,00,000	50,00,000	20,00,000
11	B.A. (Services Administration)		30,00,000	30,00,000	20,00,000
	Total	42,41,600	8,25,00,000	8,25,00,000	5,62,50,000

We have taken only University share.

Budget Estimates 2014-2015 : 16



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
5)	<u>SCHOOL OF COMPUTER SCIENCE</u>				
1)	Recurring Expenditure				
1	Salary & Allowances	44,69,834	40,00,000	50,00,000	50,00,000
2	Meeting & TA/DA	740	1,00,000	10,000	2,00,000
3	Travelling & Tours	340	1,00,000	10,000	2,00,000
4	Stationery Expenses	1,900	50,000	10,000	50,000
5	Seminar, Workshops & Guest Lectures	15,960	2,00,000	50,000	2,00,000
6	Training to staff and counsellors		1,00,000	10,000	1,00,000
7	Advertisement (Programme Promotion)		20,000	10,000	10,000
8	Postage		10,000	1,000	10,000
9	Contingency / Consumables	9,655	50,000	20,000	50,000
10	Computer Stationery		50,000	5,000	30,000
11	Fees/Royalty/Edit./Trans./ Writers	45,000	50,00,000	20,00,000	20,00,000
12	Hospitality	9,908	1,00,000	20,000	1,00,000
13	General Printing		10,000		50,000
14	E-learning Material Multi copying		1,00,000	1,00,000	2,00,000
15	E-learning Material Development		40,00,000	30,00,000	30,00,000
16	Website Design Deve. & Maintenance		1,00,000	1,00,000	1,00,000
17	Computer Service Charges		50,000	1,000	50,000
18	Production of A/V Programme		1,00,000	10,000	1,00,000
19	Study Center Remu./Edu.Collab./ Expenses	10,31,926	50,00,000	18,00,000	20,00,000
20	Research Fellowship / Consultancy/Projects		1,00,000	1,00,000	2,00,000
21	Books Printing		10,000	1,000	2,00,000
22	Training schemes by NGO Institutions		5,00,000	10,000	1,00,000
23	Online counseling		1,00,000	10,000	10,00,000
24	Refund of Fees		1,00,000	5,000	50,000
25	Refund of Deposit	1,63,000	5,00,000	3,00,000	5,00,000
26	Extention Activities		50,000	5,000	50,000
27	Quality Assurance		1,00,000	5,000	1,00,000
28	Mobile Learning Centre		1,00,000	10,000	1,00,000
29	New Programme Promotion / Development		1,00,000	10,000	1,00,000
30	PG/M.Phil/Ph.D. Viva	3,370	1,00,000	15,000	1,00,000
31	School Development Fund		1,00,000	70,000	2,00,000
32	Student Visit To Campus		50,000	10,000	50,000
33	Out Sourcing of online conselling & Support		2,00,000	10,000	1,00,000
	Total	57,51,633	2,12,50,000	1,27,18,000	1,63,00,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
6)	<u>SCHOOL OF SCIENCE & TECHNOLOGY</u>				University Share Only
I)	Recurring Receipts				
	Admission Fees				
1	Credit Transfer fees	10,00,000	10,000	12,00,000	1200000
2	V21: Bachelor of Design	5,54,400	10,000	6,00,000	700000
3	V61: B.Tech. (Marine Engineering)	88,89,600	10,000	90,00,000	10000000
4	T33: B.Tech. (Marine Engineering)	3,16,800	10,000	4,00,000	500000
5	V23: B.Tech. (Marine Engineering)	98,11,200	10,000	1,00,00,000	1,00,00,000
6	V42: M.Arch.C.M	14,40,000	15,00,000	15,00,000	2000000
7	Marine Engg. Progmmme (MEEP)		1,20,00,000	5,00,000	500000
8	V41: Master of Arch. General	17,08,800	30,00,000	20,00,000	2000000
9	V22: Bachelor of Architecture General	34,44,000	50,00,000	36,00,000	4000000
10	V43: M.Arch.E.A	20,16,000	20,00,000	22,00,000	2500000
11	V63: Dipl. in E & TC.Engg.	16,77,600	5,00,000	20,00,000	2000000
12	T82: B.Sc. (Bio-Technology)	1,34,400	5,00,000	2,00,000	500000
13	B.Sc. (Bio-Informatics)		1,00,000		
14	T81: M.Sc. (Bio-Informatics)	96,000	1,00,000	1,50,000	200000
15	T83: M.Sc. (Bio-Technology)	7,96,800	15,00,000	10,00,000	1000000
16	Actuarial Science B.Sc.		25,00,000		
17	V44: M.Arch. U.R.P.	12,09,600	15,00,000	15,00,000	1500000
18	V45: B.Sc. Actuarial Science	26,20,800	40,00,000	30,00,000	3000000
19	V46: M.Sc. Actuarial Science	9,21,600	40,00,000	12,00,000	1200000
20	V62: Dip. in Mechanical Engg.	2,59,70,400	3,50,00,000	2,75,00,000	28000000
21	T24: Dip. in Mechanical Engg.	35,48,200	3,50,00,000	40,00,000	4000000
22	V47: M.Sc. I.E.	67,200	5,00,000	2,00,000	200000
23	T35: B.Tech. Mech. Engineering	14,20,200	1,75,00,000	16,00,000	2000000
24	V40: FDAD	2,88,000	5,00,000	3,50,000	500000
25	T34: B.Tech. Electronics	10,69,200	1,25,00,000	12,00,000	1500000
26	V26: B.Sc. Nutical	50,30,400	75,00,000	60,00,000	6000000
27	Dip. in Interior Design		5,00,000		
28	T51: Dip. in Autom. Engg.	10,800	1,00,000	50,000	50000
29	T07: Dip. in Comm.Engg.	43,200	1,00,000	50,000	70000
30	T06: Dip. in Instruments	21,600	1,00,000	50,000	50000
31	T05: Dip. in Ind. Elect.	4,64,000	10,00,000	8,00,000	600000
	Total	7,45,70,800	14,85,50,000	8,18,50,000	8,57,70,000

We have taken only University share.

Budget Estimates 2014-2015 : 18



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
6)	<u>SCHOOL OF SCIENCE & TECHNOLOGY</u>				
1)	Recurring Expenditure				
1	Salary & Allowances	42,72,973	50,00,000	50,00,000	55,00,000
2	Meeting & TA/DA		1,00,000	50,000	1,00,000
3	Travelling & Tours	4,139	1,00,000	50,000	1,00,000
4	Stationery Expenses	11,430	50,000	30,000	50,000
5	Seminar & Workshops	1,400	2,00,000	50,000	1,00,000
6	Advertisement		1,00,000	10,000	1,00,000
7	Postage	200	10,000	5,000	50,000
8	Contingency / Consumables	2,750	1,00,000	25,000	1,00,000
9	Computer Stationery	625	1,00,000	20,000	1,00,000
10	Fees/Royalty/Edit/Trans./Writers	29,000	3,00,000	50,000	20,00,000
11	Study Center Expenses		1,00,000	10,000	1,00,000
12	Hospitality	2,180	50,000	20,000	1,00,000
13	Printing		50,000	20,000	50,000
14	Computer Service Charges		10,000	10,000	20,000
15	Production of A/V Programme		50,000	10,000	50,000
16	Books Printing		1,00,000	50,000	1,00,000
17	Book Purchase.		1,00,000	50,000	5,00,000
18	Research Fellowship		1,00,000	50,000	1,00,000
19	Refund of Deposit		50,000	10,000	1,00,000
20	Refund of Fees	81,390	2,00,000	1,50,000	2,00,000
21	Student Visit To Campus		1,00,000	10,000	1,00,000
22	E - Learning Development	81,944	5,00,000	2,00,000	5,00,000
23	Website Design / Deve. & Maintenance	45,000		1,00,000	2,00,000
	Total	45,33,031	74,70,000	59,80,000	1,03,20,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
7)	<u>SCHOOL OF AGRICULTURE SCIENCE</u>				University Share Only
1)	Recurring Receipts				
	Admission fees				
1	Certificate in Gardening	6,60,000	12,00,000	10,00,000	8,00,000
2	Foundation course in Agriculture	61,00,000	70,00,000	70,00,000	70,00,000
3	Dip. in Fruit Production	36,40,000	55,00,000	50,00,000	40,00,000
4	Dip. in Vegetable Production	36,57,500	50,00,000	50,00,000	40,00,000
5	Dip. in Floriculture & Landscape Gardening	38,12,500	50,00,000	50,00,000	45,00,000
6	Dip. in Agri business Mgt.	65,22,500	75,00,000	70,00,000	70,00,000
7	Dip. in Horticulture	65,27,500	70,00,000	70,00,000	70,00,000
8	B.Sc. (Agri./Horti.)	48,05,000	1,60,00,000	50,00,000	50,00,000
9	Ph.D. Agriculture		50,000		
10	M.Sc. (Agri)		20,000		
11	Dip. in Agro-Journalism Programme	64,30,000	75,00,000	70,00,000	70,00,000
12	Centre Verification Fee		1,50,000		20,000
13	New Centre Verification Fee		1,00,000		1,00,000
	Total	4,21,55,000	6,20,20,000	4,90,00,000	4,64,20,000

We have taken only University share.

Budget Estimates 2014-2015 : 20



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
7)	<u>SCHOOL OF AGRICULTURE SCIENCE</u>				
I)	Recurring Expenditure				
1	Salary & Allowances	41,29,760	30,00,000	48,00,000	50,00,000
2	Meeting & TA/DA		1,00,000	10,000	50,000
3	Travelling & Tours	49,280	1,50,000	1,00,000	50,000
4	Stationery Expenses		30,000	10,000	50,000
5	Seminar & Workshop		1,00,000	10,000	1,00,000
6	Advertisement		20,000	1,000	20,000
7	Postage		10,000	1,000	30,000
8	Contingency / Consumables	2,978	30,000	10,000	30,000
9	Computer Stationery		10,000	1,000	20,000
10	Fees/Royalty/Edit/Trans./Writers		1,00,000	10,000	50,000
11	Computer Service Charges		20,000	1,000	20,000
12	Production of A/V Programme		10,000	1,000	20,000
13	General Printing		50,000	10,000	50,000
14	Hospitality	460	20,000	10,000	30,000
15	B.Sc. / M.Sc. / Ph.D.	26,020	50,000	50,000	50,000
16	New Programme / Revision of Programme		1,00,000	10,000	1,00,000
17	Student Visit To Campus		50,000	5,000	50,000
18	Refund of Fees		30,000	5,000	30,000
19	Refund of Deposit		10,000	1,000	10,000
	Total	42,08,498	38,90,000	50,46,000	57,60,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
8)	SCHOOL OF HEALTH SCIENCE				University Share Only
1)	Recurring Receipts				
	Admission Fees				
1	All Certificate Programmes		10,000		
2	All Diploma Programme		10,000		
3	All Degree Programme		10,000		
4	All Master Programmes		10,000		
5	Study Center Proc. Fee & Affiliation Fee		2,00,000	1,00,000	1,00,000
6	Cert. in Hospital Assistance / Rugnasahayak	21,51,750	40,00,000	25,00,000	25,00,000
7	Cert. in Dai Prashikshan	7,250		10,000	10,000
8	Cert. in Home care Assistant	34,100		40,000	50,000
9	Dip. in Yog Shishak	7,01,250	10,00,000	8,00,000	10,00,000
10	Dip. in Hospital & Health Mgt.		1,00,000		
11	D.M.L.T.	57,37,875	50,00,000	60,00,000	70,00,000
12	D.O.T.A.	5,90,175	15,00,000	10,00,000	8,00,000
13	Dip. in Industrial Drug. Science	13,64,000		15,00,000	15,00,000
14	Dip. in Pharma Manufacturing & Packing	9,30,000		10,00,000	10,00,000
15	B.Sc. (MLT)	1,33,42,875	5,00,00,000	1,50,00,000	1,50,00,000
16	B.Sc. (Ophthalmology)	71,23,025	2,00,00,000	75,00,000	80,00,000
17	Master in Public Health	13,75,000	50,00,000	15,00,000	15,00,000
18	Post Grad.Dip. in Hosp.& Health Care Mgmt.	2,72,250	5,00,000	5,00,000	5,00,000
19	B.Sc. (Indu. Drug Science)	16,83,600	25,00,000	20,00,000	20,00,000
20	Cert. in Arogyamitra	3,57,200	7,00,000	5,00,000	5,00,000
	Total	3,56,70,350	9,05,40,000	3,99,50,000	4,14,60,000

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
8)	<u>SCHOOL OF HEALTH SCIENCE</u>				
1)	Recurring Expenditure				
1	Salary & Allowances	4,42,868	5,00,000	60,00,000	60,00,000
2	Books Purchase For Programmes	19,250	25,00,000	15,00,000	15,00,000
3	Computer Service Charges		10,000	10,000	10,000
4	Computer Stationery	1,722	50,000	10,000	1,00,000
5	Contingency / Consumables	4,408	5,00,000	50,000	1,00,000
6	E-Learning Material Development		50,000	20,000	50,000
7	Fees/ Royalty/Edit./Trans./Writers		1,00,000	10,000	2,00,000
8	Hon.to Prog.& Research Consultant		10,000	10,000	20,000
9	Hon. to Experts & Agencies		50,000	20,000	2,00,000
10	Hospitality	2,558	50,000	20,000	1,00,000
11	Meeting & TA/DA	24,760	1,00,000	50,000	1,00,000
12	Research Fellowship		10,000	10,000	10,000
13	Seminar & Workshops		1,00,000	20,000	1,00,000
14	Stationery Expenses	4,785	50,000	50,000	60,000
15	Study Centre Remuneration / VLC	6,10,000	1,00,000	11,00,000	11,00,000
16	Travelling & Tours	4,662	1,00,000	50,000	1,00,000
17	Extension Activities		10,000	10,000	10,000
18	P.G. Teaching		2,00,000	10,000	1,00,000
19	Hon. to Local Experts at District		50,000	50,000	1,00,000
20	Arogyabank Project		50,000		
21	New Programme Expenses		3,00,000	1,00,000	2,00,000
22	Refund of Fees	35,500	1,00,000	60,000	1,00,000
23	Student Visit To Campus		1,00,000	50,000	1,00,000
24	Refund of Deposit		1,00,000	50,000	1,00,000
25	Production of A/V Programme		50,000	10,000	50,000
26	School as a Study Centre	75,356	2,00,000	2,00,000	2,00,000
27	Website Design, Deve. & Maintenance				1,00,000
28	Prize, Award to Study Centre Motivation				1,00,000
	Total	12,25,869	54,40,000	94,70,000	1,09,10,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
9)	<u>ACADEMIC SERVICES DIVISION</u>				University Share Only
I)	Recurring Receipts				
	Admission fees				
1	M.A./M.Com./M.Sc.	39,67,500	75,00,000	45,00,000	45,00,000
2	Ph.D. Fees (Annual)		10,00,000		
3	P.G./M.Phil/P.h.D. Re-registration Fee		5,00,000		
4	Cert.Programme in Human Rights	9,56,000	15,00,000	12,00,000	12,00,000
5	Cert. Prog. in Counsellor Training	10,29,500	2,00,000	15,00,000	15,00,000
6	Cert. Prog. in Library Automation		7,00,000		
7	Dip. in Gandhi Vichar Darshan	2,52,000	4,00,000	4,00,000	5,00,000
8	PGRP Re-registration		1,00,000		1,00,000
9	M.Phil. Re-registration		2,00,000		50,000
10	Dr. B.R. Ambedkar Addhyasan		50,000		
11	B.A. (Consumer Services)	4,39,000	5,00,000	7,00,000	8,00,000
	F.Y.B.A. (C.S.) =351500/-				
	S.Y.B.A. (C.S.) =87500/-				
	T.Y.B.A. (C.S.)= 0				
12	Sale of Prospectus		5,00,000		
13	Ph.D. Re-registration fee				1,00,000
	Total	66,44,000	1,31,50,000	83,00,000	87,50,000

We have taken only University share.

Budget Estimates 2014-2015 : 24



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
9)	<u>ACADEMIC SERVICES DIVISION</u>				
1	Salary & Allowances	32,71,229	30,00,000	38,00,000	40,00,000
2	Meeting T.A./D.A.		1,00,000	20,000	2,00,000
3	Travelling & Tours	1,030	1,00,000	20,000	1,00,000
4	Stationary Expenses	23,715	50,000	50,000	50,000
5	Seminar & Workshops		1,00,000	50,000	3,00,000
6	Research & Development		25,000	10,000	
7	Contingency / Consumables		50,000	10,000	50,000
8	Computer Stationery	10,975	20,000	20,000	50,000
9	Ph.D. Presentation & P.G.R.P. Evaluation	3,84,665	5,00,000	5,00,000	3,00,000
10	General Printing		1,00,000	50,000	1,00,000
11	Hospitality	10,326	75,000	50,000	1,00,000
12	Training to Staff & Others	2,940	15,000	10,000	15,000
13	Study Centre Rem. (M.A./M.Com /M.Sc. etc.)		5,00,000	1,00,000	
14	New Programme Expenses	1,68,527	3,00,000	3,00,000	5,00,000
15	Programme Advt. & Publicity		50,000	10,000	3,00,000
16	Extension Activities		25,000	10,000	25,000
17	Fees/ Royalty/Editor/Trans/Writer	1,000	1,00,000	10,000	3,00,000
18	B.A. (Consumer Services)		1,00,000	10,000	1,00,000
19	M.A. (Mass Communication & Journalism)				2,00,000
20	Study Material				1,00,000
	Total	38,74,407	52,10,000	50,30,000	67,90,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
10)	<u>CENTER FOR COLLABORATIONS & SPECIAL INITIATIVES</u>				University Share Only
I)	Recurring Receipts				
	Admission Fees				
1	Preparatory (Army)	3,63,900	2,00,000	5,00,000	500000
2	B.A. (Army-FY/SY/TY)	27,52,000	1,00,000	30,00,000	3000000
3	Preparatory (ITBP)	3,900	1,50,000	25,000	50000
4	B.A. (ITBP-FY/SY/TY)	2,40,100	80,00,000	3,00,000	500000
5	B.A. (Police Administration- FY/SY/TY)	83,78,250	65,00,000	1,00,00,000	10000000
6	Preparatory (Road Transport)	1,86,550		3,00,000	500000
6	B.A. (Road Transport- FY/SY/TY)	17,50,800		20,00,000	2000000
7	Awareness Programme in Cyber Security	14,040	1,00,000	50,000	100000
8	Online prog. in collaboration With IACT Global Cert. in HRM. (Rs. 27000/-) Cert. in Fin. & Banking (Rs. 27000/-) Cert. in Sup.chain Mgt. (Rs. 27000/-) Cert. in Prod. & Opns. Mgt. (Rs. 27000/-) Dip. in HRM. (Rs. 90000/-) Dip. in Fin.& Banking (Rs. 90000/-) Dip. in Sup.chain Mgt. (Rs.90000/-) Dip. in Prod.& Opns. Mgt. (Rs. 90000/-)	2,700	10,00,000	50,000	100000
9	Online prog. in Collaboration With IACT Global P.G.	1,30,500	10,00,000	2,00,000	200000
	Total	1,38,22,740	1,70,50,000	1,64,25,000	1,69,50,000

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
10)	<u>CENTER FOR COLLABORATIONS & SPECIAL INITIATIVES</u>				
I)	Recurring Expenditure				
1	Salary & Allowances	29,88,000	40,00,000	40,00,000	50,00,000
2	Meeting & TA DA		2,00,000	20,000	50,000
3	Travelling & Tours		2,00,000	20,000	1,00,000
4	Seminar & Workshops		50,000	10,000	25,000
5	Contingency / Consumables		1,50,000	20,000	1,00,000
6	Hospitality		1,00,000	20,000	10,000
7	Books Development & Purchase	64,25,000	70,00,000	1,00,00,000	2,00,00,000
8	Procu. online On Demand Exam Facility		6,00,000	50,000	1,00,000
9	Question Bank Development		3,00,000	10,000	100000
10	Postage, Telephone, FAX etc.		1,25,000	10,000	10000
	Total	94,13,000	1,27,25,000	1,41,60,000	54,95,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
11)	<u>LIBRARY & RESOURCE CENTRE</u>				University Share Only
I)	Recurring Receipts				
1	Liabrary Fee	10,000	10,000	10000	10000
2	Deposit	1,00,000	50,000	100000	100000
	Total	1,10,000	60,000	1,10,000	1,10,000

We have taken only University share.

Budget Estimates 2014-2015 : 28



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
11)	<u>LIBRARY & RESOURCE CENTRE</u>				
I)	Recurring Expenditure				
1	Salary & Allowances	26,38,261	25,00,000	30,00,000	3500000
2	Meeting & TA/DA		20,000	10,000	30000
3	Travelling & Tours	49,159	50,000	75,000	70000
4	Stationery Expenses	685	20,000	10,000	20000
5	Postage		10,000	10,000	10000
6	Contingency / Consumables	26,193	30,000	40,000	30000
7	Computer Stationary		10,000	10,000	10000
8	Subscription of Periodicals	8,72,170	2,00,000	15,00,000	1500000
9	Services & Hire Charges	6,372	50,000	5,00,000	200000
10	Hospitality		20,000	10,000	30000
11	Institutional Membership Fee	1,67,710	2,00,000	3,00,000	500000
12	Book Binding Expenses	3,840	50,000	30,000	50000
13	Other Learning Materials/CD Storage		1,00,000	50,000	100000
14	Website Design, Deve. & Maintenance		50,000	10,000	50000
15	Computer Service Charges	27,900	30,000	40,000	50000
16	Printing		10,000	5,000	20000
17	Subscription of newspaper	57,268	1,00,000	1,00,000	200000
18	A.M.C. for H/S/P.		50,000	50,000	200000
19	Online database (e-books, periodicals)		2,00,000	2,00,000	2000000
21	Dev. and Archival Maintenance	23,290	1,00,000	50,000	500000
22	Refund of Deposit	25,700	1,00,000	1,00,000	100000
	Total (I)	38,49,558	39,00,000	61,00,000	91,70,000
II	Non-Recurring Expenditure				
1	Furniture & Office Equipments	9,410	5,00,000	50,000	1000000
2	Library Books	93,472	5,00,000	10,00,000	1000000
	Total (II)	1,02,882	10,00,000	10,50,000	20,00,000
	Total (I+II)	39,52,440	49,00,000	71,50,000	1,11,70,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
12)	<u>AUDIO-VIDEO CENTRE</u>				University Share Only
I)	Recurring Receipts				
1	Sale of Cassette / DVD				10000
2	School of Humanities		1,000	1,000	1,000
3	School of Com. & Mgt.		1,000	1,000	1,000
4	School of Education		1,000	1,000	1,000
5	School of Agriculture		1,000	1,000	1,000
6	School of Continuing Education		1,000	1,000	1,000
7	School of Science & Technology		1,000	1,000	1,000
8	School of Health Sciences		1,000	1,000	1,000
9	School of Computer Science		1,000	1,000	1,000
10	Student Services Division		1,000	1,000	1,000
11	Examination & Evaluation		1,000	1,000	1,000
12	Student Welfare		1,000	1,000	1,000
13	Sale of CDs on Environmental		1,000	1,000	1,000
14	Awareness Programme				
15	CCSI				
16	Academic Services Division				
17	Rents for External Service				
	Total		12,000	12,000	22,000

We have taken only University share.

Budget Estimates 2014-2015 : 30



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
13)	<u>PRINT PRODUCTION CENTRE</u>				
l)	Recurring Receipts				
	Sale of Books				
	Printing (Including Books, Non books, 1st print, Reprinted)				
1	School of Humanities	1,000	1,000	1,000	1,000
2	School of Commerce & Management	1,000	1,000	1,000	1,000
3	School of Education	1,000	1,000	1,000	1,000
4	School of Agriculture	1,000	1,000	1,000	1,000
5	School of Continuing Education	1,000	1,000	1,000	1,000
6	School of Science & Technology	1,000	1,000	1,000	1,000
7	School of Health Sciences	1,000	1,000	1,000	1,000
8	School of Computer Science	1,000	1,000	1,000	1,000
9	Academic Services Division	1,000	1,000	1,000	1,000
10	Centre for Collaborations & Special Initiatives	1,000	1,000	1,000	1,000
11	Administration	1,000	1,000	1,000	1,000
12	Student Services Division (Incl. Sanwad)	1,000	1,000	1,000	1,000
13	Examination & Evaluation	1,000	1,000	1,000	1,000
14	Print production Centre	1,000			
15	Krishi Vigyan Kendra (KVK)	1,000	1,000	1,000	1,000
16	Student Welfare	1,000	1,000	1,000	1,000
17	Library & Resource Centre	1,000	1,000	1,000	1,000
18	Audio-Video Centre	1,000	1,000	1,000	1,000
19	Computer Centre	1,000	1,000	1,000	1,000
20	ISRO Project	1,000	1,000	1,000	1,000
21	Savitribai Fule Adhyasan	1,000	1,000	1,000	1,000
	Total	21,000	20,000	20,000	20,000

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
13)	<u>PRINT PRODUCTION CENTRE</u>				
I)	Recurring Expenditure				
1	Salary & Allowances	86,41,612	70,00,000	95,00,000	1,10,00,000
2	Meeting & TA/DA		50,000	10,000	50,000
3	Travelling & Tours		50,000	10,000	50,000
4	Stationary & Expenses		20,000	20,000	20,000
5	Postage		5,000	5,000	5,000
6	Contingency / Consumables	4,067	3,00,000	20,000	2,00,000
7	Computer Stationary	4,380	15,000	15,000	15,000
8	Production of Books	15,04,82,535	14,50,00,000	16,50,00,000	21,00,00,000
9	Hospitality		5,000	5,000	5,000
10	Computer Service Charges		30,000	10,000	30,000
11	Non Book Printng / All Univ. Printing	4,93,648	2,00,00,000	20,00,000	1,00,00,000
12	Use of Vehicle		10,000	10,000	10,000
13	Photocopy		5,000	5,000	5,000
	Total (I)	15,96,26,242	17,24,90,000	17,66,10,000	23,13,90,000
II)	Non-Recurring Expenditure				
1	P. P.C. Equipment	2,10,652	5,00,000	3,00,000	5,00,000
	Total (II)	2,10,652	5,00,000	3,00,000	5,00,000
	Total (I+II)	15,98,36,894	17,29,90,000	17,69,10,000	23,18,90,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
14)	<u>STUDENTS SERVICES DIVISION</u>				University Share Only
I)	Recurring Receipts				
1	Sale of Books		3,00,000	3,00,000	3,00,000
2	Sanwad		11,00,000	11,00,000	11,00,000
3	Miscellaneous receipts		7,00,000	7,00,000	7,00,000
4	National Service Scheme (N.S. S.)	7,27,500	5,50,000	5,50,000	5,50,000
	Total- 1	7,27,500	26,50,000	26,50,000	26,50,000
	Sale of Prospectus				
	School Of Education		35,00,000	35,00,000	1,00,000
1	B.Ed for open category				
2	Associated B.Ed.				
3	M.Ed.				
4	Dip. in School Management				
5	Self Help Group				
6	Balsevika				
7	M.A. (Education)				
8	M.Phil. in Physical Education				
9	M.Phil. in Education				
10	New Programme CCM				
11	ECCE				
12	ICT For Teacher				
	Total -2	-	35,00,000	35,00,000	1,00,000
	School of Humanities		1,50,00,000	1,50,00,000	
1	Preparatory				
2	F.Y.B.A.				
3	S.Y. / T.Y. B.A.				
4	Credit Transfer S.Y. / T.Y.B.A				
5	Diploma in Journalism				
6	B.Lib.				
7	M.Lib.				
8	B.A. (Journalism) (I+II+III Year)				
9	M.Phil (Subject wise) (10 courses)				
10	M.A. (History) (I+II+III Year)				
11	M.A. (Sociology) (I+II Year)				
12	Cert. in Personality Development				
13	M.A./M.Com./M.Sc.				
14	Cert. in Consumer Protection				
15	Cert. in Human Rights				
16	New Programme				
	Total -3	-	1,50,00,000	1,50,00,000	-
	Schol Of Commerce & Management		1,20,00,000	1,20,00,000	
1	Preparatory (English)				
2	F.Y.B.Com.				

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
14)	<u>STUDENTS SERVICE DIVISION</u>				
I)	Recurring Expenditure				
1	Salary & Allowances	1,19,71,921	1,10,00,000	1,30,00,000	1,32,00,000
2	Meeting & TA/DA	1,93,736	6,00,000	5,00,000	500000
3	Travelling & Tours	10,492	2,00,000	2,00,000	200000
4	Stationery Expenses / Computer Stationery	58,531	2,00,000	1,00,000	1000000
5	Seminar & Workshop	11,685	2,00,000	1,00,000	200000
6	Advertisement		20,00,000	5,00,000	1000000
7	Postage		1,00,000	10,000	100000
8	Delivery of Study Material	10,65,672	30,00,000	20,00,000	2000000
9	Contingency / Consumables	1,52,988	2,00,000	2,00,000	200000
10	Services & Hire Charges	1,19,000	1,00,000	2,00,000	300000
11	Fees/Roy./Hon to Edit./Trans./Writers		1,00,000	50,000	100000
12	Hospitality	19,245	1,50,000	50,000	100000
13	Refund of Fees	38,400	1,00,000	50,000	100000
14	Study Center Remuneration/ Expenses	15,51,853	1,50,00,000	20,00,000	15000000
15	National Service Scheme	5,42,400	5,00,000	6,00,000	600000
16	E-Services (MKCL Web Site Desi./Maint.)	28,67,080	1,30,00,000	1,50,00,000	40000000
17	Best Study / Regional Center Awards		10,00,000	1,00,000	1000000
	Total (I)	66,31,082	4,74,50,000	3,46,60,000	7,56,00,000
II)	Non-Recurring Expenditure				
1	Furniture & Office Equipment		10,00,000	1,00,000	500000
	Total (II)	-	10,00,000	1,00,000	10,00,000
	Total (I+II)	66,31,082	4,94,50,000	3,47,60,000	7,66,00,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
3	F.Y.B.Com. (ENG)				
4	S.Y. / T.Y.B.Com.				
5	S.Y / T.Y.B.Com. (ENG)				
6	Credit Transfer S.Y. /T.Y.B. COM.				
7	Credit Transfer S.Y./T.Y. B. COM. (ENG)				
8	M.B.A.				
9	Dip. in Co-Op. Mgt. (Dairy/Banking)				
10	M.Phil. (Subject-wise)				
11	B.B.A. (Hotel & Tourisum Mgt.)				
12	B.B.A. (Insuarance & Banking)				
13	M.B.A. (Hosp. Mgnt./Insu./Banking)				
14	New Programme				
	Total - 4	-	1,20,00,000	1,20,00,000	-
	School Of Computer Science		50,00,000	50,00,000	-
1	Regular Comupter Programme (8)				
2	Comp. Operation (Computer + Typing)				
3	Online Computer Programmes (Certificate)				
4	B. Tech. Programmes				
5	M.S.C.I.T. Programmes				
6	M Phil. (Comp. Science / Information Tech.)				
	Total -5	-	50,00,000	50,00,000	-
	Academic Services Division		10,00,000	10,00,000	0
1	M.A./M.Com./M.Sc.				
2	M.Phil.				
3	Ph.D.				
4	New Programme				
	Total - 6	-	10,00,000	10,00,000	-
	School of Cont. Education		30,00,000	30,00,000	
1	Regular Vocational Certificate Courses				
2	Dip. in Printing Tech. & Graphic Arts				
3	DCHMNT				
4	Certificate in School level I.T. = Free				
5	Diploma in Fashion Designing				
6	Dip. in Interior Decorating & Design.				
7	Certi. in Travelling & Touri./Hotel Mgt.				
8	Dip. in Elec. & Dome. Appl. Maintenance				
9	Dip. in Automobile Tech.				
10	Bachler of Hotel & Tourisum Mgt. (BHTM)				
11	Post Graduate Dip. In Hotel Mgt.(PGDHM)				
12	Master in Hotel & Tourisum Mgt.(MHTM)				
13	Bacher of Hotel Mgt. & Caterering Oper.				
14	M. Phil. Environment Science				

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
15	Cert. In Beauty Parlour Management				University Share Only
16	Dip. in Elec.Maintenance & Repairs				
17	Dip. in Fabrication				
18	Dip. in AC & Refrigeration				
19	Dip. in Cyber Security				
20	New Programme				
21	B.Sc. in Media Grafics & Animation				
22	Dip. in Fright Ca.Training & Air Travel Mgt.				
23	Dip. in Cust. Care & Air Travel Mgt.				
24	Cert. in Fire-Safety Engg. Mgt.				
25	Cert. in Language (English, French, German,				
26	Chaina, Japnees, Spanish, Arebic)				
	TOTAL - 7	-	30,00,000	30,00,000	-
	School of Agriculture		40,00,000	40,00,000	
	B.Sc. (Agri./Horti.) All Agri Courses				
1	Certificate in Gardening				
2	Diploma in Agri.Business Mgnt.				
3	Diploma in Commercial Fruit Production				
4	Dip. in Commercial Vegetable Production				
5	Dip. in Floriculture & Landscape Gardening				
6	M.Sc. Agri. (All 5 Years)				
7	Ph.D. Agri (All 5 Years)				
8	Foundation Course in Agri.				
9	Diploma in Agri.Journalism				
10	New Programme				
	Total - 8	-	40,00,000	40,00,000	-
	School of Science & Technology		13,00,000	13,00,000	
1	B.Tech. (Marine Engg.)				
2	B.Tech. (Elect./Mech. Engg.)				
3	B.Arch. / M.Arch.				
4	B.Sc. (Bio-Techno./Info./Gene.)				
5	M.Sc. (Bio-Techno./Info)				
6	Actuarial science B.Sc.				
7	Actuarial science M.Sc.				
8	New Programme				
	Total - 9	-	13,00,000	13,00,000	-
	School of Health Science		7,00,000	7,00,000	
1	Certificate in Dai Prashikshan				
2	Certificate in Arogya Mitra (Foundation)				
3	Certificate in Hosp. Assistant/Rugnasahayak				
4	Certificate in Physiotherapy Assistant				
5	Certificate in OT Assistant				
6	Certificate in Scientific Massage & Accupressure				

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
15)	<u>Amaravati Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10,000		10,000
2	Miscellaneous Receipts		20,000		20,000
	Total	-	30,000	-	30,000

We have taken only University share.

Budget Estimates 2014-2015 : 42



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
16)	<u>Aurangabad Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10,000		10,000
2	Miscellaneous Receipts		20,000		20,000
	Total	-	30,000	-	30,000

We have taken only University share.

Budget Estimates 2014-2015 : 44



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
16)	<u>Aurangabad Regional Center</u>				
I)	Recurring Expenditure				
1	Salary & Allowances		12,00,000		14,00,000
2	Travelling & Tours Allowance		1,00,000		1,00,000
3	Meeting & TA/DA		75,000		75,000
4	Stationery Expenses		50,000		50,000
5	Seminar & Workshop		75,000		75,000
6	Postage		50,000		50,000
7	Telephone & Telegram		75,000		75,000
8	Contingency / Consumables		50,000		50,000
9	Insurance Premium		5,000		5,000
10	Petrol & Repair of Vehicles		1,25,000		1,25,000
11	General Printing		5,000		5,000
12	Audit Fee		5,000		5,000
13	Hospitality		50,000		50,000
14	Computer Service Charge / Maintenance		1,00,000		1,00,000
15	Photocopy		50,000		50,000
16	Building Rent & Taxes		50,000		50,000
17	Electricity / Water Charges		1,00,000		1,00,000
18	District Center Expenses		1,00,000		1,00,000
19	Delivery of Study Material		2,50,000		2,50,000
	Total (I)	-	25,15,000	-	27,15,000
II)	Non-Recurring Expenditure				
1	Computer H/W, S/W, & Peripherals		25,000		25,000
2	Internet/Website/Software etc.		25,000		25,000
3	Furniture & Office Equipment		1,00,000		1,00,000
	Total (II)	-	1,50,000	-	1,50,000
	Total (I+II)	-	26,65,000	-	28,65,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
17)	<u>Nashik Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10,000		10,000
2	Miscellaneous Receipts		20,000		20,000
	Total	-	30,000	-	30,000

We have taken only University share.

Budget Estimates 2014-2015 : 46



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
18)	<u>Nagpur Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10,000		10,000
2	Miscellaneous Receipts		20,000		20,000
	Total	-	30,000	-	30,000

We have taken only University share.

Budget Estimates 2014-2015 : 48



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
18)	<u>Nagpur Regional Center</u>				
I)	Recurring Expenditure				
1	Salary & Allowances		12,00,000		14,00,000
2	Travelling & Tours / Transfer Allowance		1,00,000		1,00,000
3	Meeting & TA/DA		75,000		75,000
4	Stationary Expenses		50,000		50,000
5	Seminar & Workshop		75,000		75,000
6	Postage		50,000		50,000
7	Telephone & Telegram		75,000		75,000
8	Contingency /Consumables		50,000		50,000
9	Insurance Premium		5,000		5,000
10	Petrol & Repair of Vehicles		1,25,000		1,25,000
11	General Printing		5,000		5,000
12	Audit Fee		5,000		5,000
13	Hospitality		50,000		50,000
14	Computer Service Charges/Maintenance		1,00,000		1,00,000
15	Photocopy		50,000		50,000
16	Building Rent & Taxes		50,000		50,000
17	Electricity / Water Charges		1,00,000		1,00,000
18	District Center Expenses		1,00,000		1,00,000
19	Delivery of Study Material		2,50,000		2,50,000
	Total (I)	-	25,15,000	-	27,15,000
II)	Non-Recurring Expenditure				
1	Computer H/W, S/W, & Peripherals		25,000		25,000
2	Internet/Website/Software etc.		25,000		25,000
3	Furniture & Office Equipment		1,00,000		1,00,000
	Total (II)	-	1,50,000	-	1,50,000
	Total (I+II)	-	26,65,000	-	28,65,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
19)	<u>Nanded Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10000		10000
2	Miscellaneous Receipts		20000		20000
	Total	-	30,000	-	30,000

We have taken only University share.

Budget Estimates 2014-2015 : 50



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
19)	<u>Nanded Regional Center</u>				
I)	Recurring Expenditure				
1	Salary & Allowances		12,00,000		14,00,000
2	Travelling & Tours / Transfer Allowance		1,00,000		1,00,000
3	Meeting & TA/DA		75,000		75,000
4	Stationary Expenses		50,000		50,000
5	Seminar & Workshop		75,000		75,000
6	Postage		50,000		50,000
7	Telephone & Telegram		75,000		75,000
8	Contingency / Consumables		50,000		50,000
9	Insurance Premium		5,000		5,000
10	Petrol & Repair of Vehicles		1,25,000		1,25,000
11	General Printing		5,000		5,000
12	Audit Fee		5,000		5,000
13	Hospitality		50,000		50,000
14	Computer Service Charges / Maintenance		1,00,000		1,00,000
15	Photocopy		50,000		50,000
16	Building Rent & Taxes		50,000		50,000
17	Electricity / Water Charges		1,00,000		1,00,000
18	District Center Expenses		1,00,000		1,00,000
19	Delivery of Study Material		2,50,000		2,50,000
	Total (I)	-	25,15,000	-	27,15,000
II)	Non-Recurring Expenditure				
1	Computer H/W, S/W, & Peripherals		25,000		25,000
2	Internet/Website/Software etc.		25,000		25,000
3	Furniture & Office Equipment		1,00,000		1,00,000
	Total (II)	-	1,50,000	-	1,50,000
	Total (I+II)	-	26,65,000	-	28,65,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
20)	<u>Pune Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10,000		10,000
2	Miscellaneous Receipts		20,000		20,000]
	Total	-	30,000	-	30,000

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
20)	<u>Pune Regional Center</u>				
I)	Recurring Expenditure				
1	Salary & Allowances		12,00,000		14,00,000
2	Travelling & Tours / Transfer Allowance		1,00,000		1,00,000
3	Meeting & TA/DA		75,000		75,000
4	Stationary Expenses		50,000		50,000
5	Seminar & Workshop		75,000		75,000
6	Postage		50,000		50,000
7	Telephone & Telegram		75,000		75,000
8	Contingency / Consumables		50,000		50,000
9	Insurance Premium		5,000		5,000
10	Petrol & Repair of Vehicles		1,25,000		1,25,000
11	General Printing		5,000		5,000
12	Audit Fee		5,000		5,000
13	Hospitality		50,000		50,000
14	Computer Service Charges / Maintenance		1,00,000		1,00,000
15	Photo Copy		50,000		50,000
16	Building Rent & Taxes		50,000		50,000
17	Electricity / Water Charges		1,00,000		1,00,000
18	District Center Expenses		1,00,000		1,00,000
19	Delivery of Study Material		2,50,000		2,50,000
	Total (I)	-	25,15,000	-	27,15,000
II)	Non-Recurring Expenditure				
1	Computer H/W, S/W, & Peripherals		25,000		25,000
2	Internet / Website / Software etc.		25,000		25,000
3	Furniture & Office Equipment		1,00,000		1,00,000
	Total (II)	-	1,50,000	-	1,50,000
	Total (I+II)	-	26,65,000	-	28,65,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
21)	<u>Solapur Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10,000		10,000
2	Miscellaneous Receipts		20,000		20,000]
	Total	-	30,000	-	30,000

We have taken only University share.

Budget Estimates 2014-2015 : 54



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
21)	<u>Solapur Regional Center</u>				
I)	Recurring Expenditure				
1	Salary & Allowances		12,00,000		14,00,000
2	Travelling & Tours / Transfer Allowance		1,00,000		1,00,000
3	Meeting & TA/DA		75,000		75,000
4	Stationary Expenses		50,000		50,000
5	Seminar & Workshop		75,000		75,000
6	Postage		50,000		50,000
7	Telephone & Telegram		75,000		75,000
8	Contingency / Consumables		50,000		50,000
9	Insurance Premium		5,000		5,000
10	Petrol & Repair of Vehicles		1,25,000		1,25,000
11	General Printing		5,000		5,000
12	Audit Fee		5,000		5,000
13	Hospitality		50,000		50,000
14	Computer Service Charges / Maintenance		1,00,000		1,00,000
15	Photocopy		50,000		50,000
16	Building Rent & Taxes		50,000		50,000
17	Electricity / Water Charges		1,00,000		1,00,000
18	District Center Expenses		1,00,000		1,00,000
19	Delivery of Study Material		2,50,000		2,50,000
	Total (I)	-	25,15,000	-	27,15,000
II)	Non-Recurring Expenditure				
1	Computer H/W, S/W, & Peripherals		25,000		25,000
2	Internet/Website/Software etc.		25,000		25,000
3	Furniture & Office Equipment		1,00,000		1,00,000
	Total (II)	-	1,50,000	-	1,50,000
	Total (I+II)	-	26,65,000	-	28,65,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
22)	<u>Kalyan Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10,000		10,000
2	Miscellaneous Receipts		20,000		20,000
	Total	-	30,000	-	30,000

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
23)	<u>Mumbai Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10,000		10,000
2	Miscellaneous Receipts		20,000		20,000
	Total	-	30,000	-	30,000

We have taken only University share.

Budget Estimates 2014-2015 : 58



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
23)	<u>Mumbai Regional Center</u>				
I)	Recurring Expenditure				
1	Salary & Allowances		12,00,000		14,00,000
2	Travelling & Tours / Transfer Allowance		1,00,000		1,00,000
3	Meeting & TA/DA		75,000		75,000
4	Stationary Expenses		50,000		50,000
5	Seminar & Workshop		75,000		75,000
6	Postage		50,000		50,000
7	Telephone & Telegram		75,000		75,000
8	Contingency / Consumables		50,000		50,000
9	Insurance Premium		5,000		5,000
10	Petrol & Repair of Vehicles		1,25,000		1,25,000
11	General Printing		5,000		5,000
12	Audit Fee		5,000		5,000
13	Hospitality		50,000		50,000
14	Computer Service Charges / Maintenance		1,00,000		1,00,000
15	Photocopy		50,000		50,000
16	Building Rent & Taxes		50,000		50,000
17	Electricity / Water Charges		1,00,000		1,00,000
18	District Center Expenses		1,00,000		1,00,000
19	Delivery of Study Material		2,50,000		2,50,000
	Total (I)	-	25,15,000	-	27,15,000
II)	Non-Recurring Expenditure				
1	Computer H/W, S/W, & Peripherals		25,000		25,000
2	Internet / Website / Software etc.		25,000		25,000
3	Furniture & Office Equipment		1,00,000		1,00,000
	Total (II)	-	1,50,000	-	1,50,000
	Total (I+II)	-	26,65,000	-	28,65,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
24)	<u>Kolhapur Regional Center</u>				
I)	Recurring Receipts				
1	Sale of Prospectus		10,000		10,000
2	Miscellaneous Receipts		20,000		20,000
	Total	-	30,000	-	30,000

We have taken only University share.

Budget Estimates 2014-2015 : 60



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
24)	<u>Kolhapur Regional Center</u>				
I)	Recurring Expenditure				
1	Salary & Allowances		12,00,000		14,00,000
2	Travelling & Tours / Transfer Allowance		1,00,000		1,00,000
3	Meeting & TA/DA		75,000		75,000
4	Stationary Expenses		50,000		50,000
5	Seminar & Workshop		75,000		75,000
6	Postage		50,000		50,000
7	Telephone & Telegram		75,000		75,000
8	Contingency / Consumables		50,000		50,000
9	Insurance Premium		5,000		5,000
10	Petrol & Repair of Vehicles		1,25,000		1,25,000
11	General Printing		5,000		5,000
12	Audit Fee		5,000		5,000
13	Hospitality		50,000		50,000
14	Computer Service Charges / Maintenance		1,00,000		1,00,000
15	Photocopy		50,000		50,000
16	Building Rent & Taxes		50,000		50,000
17	Electricity / Water Charges		1,00,000		1,00,000
18	District Center Expenses		1,00,000		1,00,000
19	Delivery of Study Material		2,50,000		2,50,000
	Total (I)	-	25,15,000	-	27,15,000
II)	Non-Recurring Expenditure				
1	Computer H/W, S/W, & Peripherals		25,000		25,000
2	Internet / Website / Software etc.		25,000		25,000
3	Furniture & Office Equipment		1,00,000		1,00,000
	Total (II)	-	1,50,000	-	1,50,000
	Total (I+II)	-	26,65,000	-	28,65,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
25)	<u>EXAMINATION DIVISION</u>				
(I)	Recurring Receipts Examination Fee, Marksheet Fee, Postage Fee etc.		1,25,00,000		2,50,00,000
a)	School of Humanities & Social Sci.				
1	Preparatory				
2	B.A. (New and Old)				
3	B.Lib.				
4	M.Lib				
5	Dip. in Journalism				
6	B.A. Journalism				
7	Personality Development Certificate				
8	Grahak Sanrakshan Certificate				
9	M.Phil.				
10	New Programme				
11	M.A. History				
12	M.A. Sociology				
13	Human Rights				
14	M.S.W.				
	Total of N-I(a)	-	-	-	-
b)	School of Commerce & Management				
1	Preparatory (English)				
2	B.COM. (New and Old)				
3	M.B.A. Entrance Test				
4	Dip. in Co-Op. Management				
5	M.B.A.				
6	M.B.A. (Special)				
7	B.B.A. (All)				
8	M. Phil.				
9	Bachelor of Co-op. Mgt.				
10	Certificate in Fire Safety				
11	Dip. in Fire Safety				
12	New Programme				
	Total of N-I(b)	-	-	-	-
c)	School of Education				
1	Self Help Group				
2	Bal Sevika				
3	Dip. in School Management				
4	Associated B.Ed.				
5	B.Ed.				
6	M.Ed.				
7	M.A. Education				
8	Post Graduate Dip.in Gandhian Thought				
9	M.Phil.				
10	E-B.ed.				
11	New Programme				
	Total of N-I(c)	-	-	-	-

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
25)	<u>EXAMINATION DIVISION</u>				University Share Only
(I)	Recurring Expenditure				
1	Salary & Allowances	2,09,93,788	2,00,00,000	2,50,00,000	2,50,00,000
2	Stationary Expenses / Computer Stationery	2,00,135	2,00,000	2,50,000	2,50,000
3	Printing of Questions Papers	1,06,90,783	2,00,00,000	2,00,00,000	2,50,00,000
4	Blank Ans.Books & ICR Forms	72,00,000	1,00,00,000	1,00,00,000	1,50,00,000
5	Printing for Examination	2,63,983	2,50,00,000	50,00,000	1,00,00,000
6	Use of Vehicle		50,000	50,000	1,00,000
7	Telegramme, Telephone		50,000	50,000	1,00,000
8	Computer Service Charges (Maintenance)	27,347	50,000	50,000	1,00,000
9	Contingency/Consumable	3,31,305	8,00,000	5,00,000	10,00,000
10	Print of Grade-sheets & Degree Certificate		10,00,000	10,00,000	10,00,000
11	Convocation	7,09,096	50,00,000	50,00,000	50,00,000
12	Seminars, Workshops	25,000	1,00,000	1,00,000	1,00,000
13	Meeting TA/DA	7,125	10,00,000	2,00,000	5,00,000
14	Travelling & Tours	3,25,535	10,00,000	10,00,000	10,00,000
15	Paper Setting & Question Banking	53,15,904	50,00,000	60,00,000	60,00,000
16	Postage	95,962		1,00,000	2,00,000
	Total (I)	4,61,85,963	8,92,50,000	7,43,00,000	9,03,50,000
(II)	Conduct Of Exam				
a)	School of Humanities & Social Sci.				
1	Certificate / Diploma / Degree / P.G.	35,51,768	6,93,18,000	80,00,000	80,00,000
2	New Programme Expenses		3,00,000	1,00,000	3,00,000
	Total a	35,51,768	6,98,20,000	81,00,000	83,00,000
b)	School of Commerce & Mgnt.				
1	Certificate / Diploma / Degree / P.G.	1,344	3,55,17,000	3,55,17,000	4,10,00,000
2	New Programme Expenses		2,00,000	1,00,000	2,00,000
	Total b	1,344	3,57,17,000	3,56,17,000	4,12,00,000
c)	School of Education				
1	Certificate / Diploma / Degree / P.G.	21,07,950	17,75,000	24,00,000	24,00,000
2	New Programme Expenses		30,000	10,000	30,000
	Total c	21,07,950	18,05,000	24,10,000	24,30,000
d)	School of Science & Technology				
1	Certificate / Diploma/ Degree / P.G.	17,30,808	82,41,000	25,00,000	50,00,000
2	New Programme Expenses				2,00,000
	Total d	17,30,808	82,41,000	25,00,000	52,00,000
e)	School of Agriculture Science				
1	Certificate/ Diploma / Degree / P.G.	12,42,521	68,06,000	50,00,000	50,00,000
2	New Programme Expenses				5,00,000
	Total e	12,42,521	68,06,000	50,00,000	55,00,000
f)	School of Computer Science				
1	Certificate / Diploma / Degree / P.G.		4,63,000	4,63,000	5,50,000
2	New Programme Expenses				50,000
	Total f	-	4,63,000	4,63,000	6,00,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
d)	School of Science & Technology				
1	Degree (B.Tech.,B.Arch.,B.Sc.,B.Sc.Act.)				
2	P.G. (M.Arch., M.Sc.,M.Sc.Act, M.Phil.)				
3	New Programme				
	Total of N-I(d)	-	-	-	-
e)	School of Agriculture Science				
1	Certi. course in Gardening / Agriculture				
2	Foundation course in Agriculture				
3	Agree Diploma All				
4	B.Sc. (Horticulture / Agriculture)				
5	M.Sc. Agriculture				
6	Ph.D. Agriculture				
7	M.Phil.				
8	New Programme				
	Total of N-I(e)	-	-	-	-
f)	School of Computer Science				
1	Certificate in DTP				
2	Certificate in Auto CAD				
3	Certificate in Office Computing				
4	Certi. in Computerised Fin. Accounting				
5	Certificate in Computer Operations				
6	Certificate in Web Development				
7	Computer (Regular)				
8	Dip. in Comp.Operations				
9	Dip. in Comp.Fin.Account.				
10	Dip. in Office Computing				
11	B.Sc. (IT) (Total 6 Semester)				
12	On line Computer Programme				
13	M.Phil.				
14	New Programme				
	Total of N-I(f)	-	-	-	-
g)	School of Continuing Education				
1	Certificate Courses (All)				
2	Diploma Courses (All)				
3	Degree (BHMCO, BHTM, BFPP)				
4	P.G. (PGDHM, MHTM, MFPP)				
5	M.Phil.				
6	New Programme				
	Total of N-I(g)	-	-	-	-
h)	School of Health Science				
1	Cert. in Primary Health Care				
2	Cert. in Safe Birth Training				
3	B.Sc. Nursing				
4	Dip. in Hospital Management				

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
g)	School of Continuing Education				
1	Certificate / Diploma / Degree / P.G.		74,03,000	70,00,000	90,00,000
2	New Programme Expenses				50,000
	Total g		74,03,000	70,00,000	90,50,000
h)	School of Health Science				
1	Certificate / Diploma / Degree / P.G.		43,39,000	40,00,000	50,00,000
2	New Programme Expenses				50,000
	Total h	-	43,39,000	40,00,000	50,50,000
i)	Academic Service Division				
1	Certificate / Diploma / Degree / P.G.		3,25,000	3,25,000	4,00,000
2	New Programme Expenses		30,000	30,000	50,000
	Total i		3,55,000	3,55,000	4,50,000
	Total (II)(a+b+c+d+e+f+g+h+i)	5,47,93,354	13,47,47,000	6,54,45,000	7,77,80,000
(III)	Central Assesment Programme				
A)	School of Humanities & Social Sci.				
1	Certificate / Diploma / Degree / P.G.	19,000	3,41,24,000	3,41,24,000	4,00,00,000
2	New Programme Expenses		1,00,000	50,000	1,00,000
	Total A	19,000	3,42,24,000	3,41,74,000	4,01,00,000
B)	School of Commerce & Mgnt.				
1	Certificate / Diploma / Degree / P.G.		2,47,44,000	2,47,44,000	2,90,00,000
2	New Programme Expenses		1,00,000	50,000	50,000
	Total B	-	2,48,44,000	2,47,94,000	2,90,50,000
C)	School of Education				
1	Certificate / Diploma / Degree / P.G.		9,99,000	9,99,000	11,00,000
2	New Programme Expenses		10,000	10,000	50,000
	Total C	-	10,09,000	10,09,000	11,50,000
D)	School of Science & Technology				
1	Certificate / Diploma / Degree / P.G.		41,95,000	41,95,000	50,00,000
2	New Programme Expenses				50,000
	Total D	-	41,95,000	41,95,000	50,50,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
5	Early childhood and Care				
6	Cert. for Hospital Asstt.				
7	Cert. for Re-Orienting Rural Doctors				
8	Cert. in HIV AIDS Counselling (VTCT)				
9	Dip. in Ayurvedic Dietition				
10	Dip. in Opthalmic Tech. Asst.				
11	B.Sc. (MLT)				
12	B.Sc. (Opto.)				
13	Cert. in Rugnasahayak				
14	Cert. in Arogymitra				
15	Dip. in Yogashikshak				
16	DMLT				
17	P.G.Dip. in Hospital Mgt.				
18	B.Sc MLT (Entrance)				
19	New Programme				
	Total of N-I(h)	-	-	-	-
i)	Academic Service Division				
1	M.A./M.Sc.				
2	M.Com.				
3	M.Phil. (Subjectwise)				
4	Ph.D. / M.Phil				
5	CPCT				
6	New Programme				
7	Gandhian Thought				
	Total of N-I(i)	-	-	-	-
j)	Rai Foundation Courses				
	Total of N-I (a+b+c+d+e+f+g+h+i+j)	-	-	-	-
(II)	OTHER SOURCES				
1	Migration Fees		65,00,000		1,00,00,000
2	Convocation Fees		1,00,00,000		30,00,000
3	Verification Fees		1,03,000		1,00,000
4	Duplicate M/S Fees		1,00,000		1,00,000
5	Late Fees		1,00,000		1,00,000
6	Sale of Shwals		1,00,000		1,00,000
7	Marksheet Fees		1,00,000		1,00,000
8	Miscellaneous		1,00,000		1,00,000
	Total of N-II	-	1,71,03,000	-	1,36,00,000
	Total of N- I + II	-	3,42,06,000	-	26,36,00,000

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
E)	School of Agriculture Science				
1	Certificate / Diploma / Degree / P.G.		22,00,000	22,00,000	25,00,000
2	New Programme Expenses				50,000
	Total E	-	22,00,000	22,00,000	25,50,000
F)	School of Computer Science				
1	Certificate / Diploma / Degree / P.G.		75,000	75,000	1,00,000
2	New Programme Expenses				50,000
	Total F	-	75,000	75,000	1,50,000
G)	School of Continuing Education				
1	Certificate / Diploma / Degree / P.G.		21,91,000	21,91,000	25,00,000
2	New Programme Expenses				50,000
	Total G	-	21,91,000	21,91,000	25,50,000
H)	School of Health Science				
1	Certificate / Diploma / Degree / P.G.		15,63,000	15,63,000	18,00,000
2	New Programme Expenses				50,000
	Total H	-	2,30,000	2,30,000	18,50,000
I)	Academic Service Division	-			
1	Certificate / Diploma / Degree / P.G.		2,30,000	2,30,000	3,00,000
2	New Programme Expenses		10,000	10,000	50,000
	Total I	-	2,40,000	2,40,000	3,50,000
J)	Centre for Collaborations & Special Initiatives				
1	Certificate / Diploma / Degree / P.G.				30,00,000
2	New Programme Expenses				10,000
	Total I	-	-	-	30,10,000
	Total (III)(A+B+C+D+E+F+G+H+I+J)	19,000	7,05,41,000	6,91,08,000	8,58,10,000
	Total I+II+III	5,48,12,354	29,45,38,000	20,88,53,000	25,39,40,000
IV	Non Recurring				
1	Spl.Equip.Furniture & Net/Equip	49,000	10,00,000	50,000	50,000
2	Computer H/W, S/W1 & Printing	16,850		50,000	1,00,000
	Total IV	65,850	10,00,000	1,00,000	1,50,000
	Total (I+II+III+IV)	5,48,78,204	29,55,38,000	20,89,53,000	24,73,55,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
26)	<u>COMPUTER CENTRE</u>				
I)	Recurring Receipts (Hardware)				
1	Service Charges (H/W & S/W) From :				
2	School of Education		1,000	1,000	1,000
3	School of Humanities		1,000	1,000	1,000
4	School of Commerce & Management		1,000	1,000	1,000
5	School of Continuing Education		1,000	1,000	1,000
6	School of Computer Science		1,000	1,000	1,000
7	School of Science & Technology		1,000	1,000	1,000
8	School of Agricultural Science		1,000	1,000	1,000
9	Krishi Vigyan Kendra (KVK)		1,000	1,000	1,000
10	Library & Resource Centre		1,000	1,000	1,000
11	School of Health Science		1,000	1,000	1,000
12	Audio-Video Centre		1,000	1,000	1,000
13	Print Production Centre		1,000	1,000	1,000
14	Student Service Division		1,000	1,000	1,000
15	Examination Division		1,000	1,000	1,000
16	Administration Division		1,000	1,000	1,000
17	Academic Service Division		1,000	1,000	1,000
18	Student Welfare		1,000	1,000	1,000
19	Regional Centres				
	Total	-	17,000	17,000	17,000

We have taken only University share.

Budget Estimates 2014-2015 : 68



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
27)	<u>Administration Division</u>				
I)	Recurring Receipts				
1	Use of Vehicles		50,000	50,000	50,000
2	Telephone Charges		10,000	10,000	10,000
3	Photocopy		5,000	5,000	5,000
4	Sale of Application Form		1,00,000	1,00,000	1,00,000
5	Sale of Tender Form		1,00,000	1,00,000	5,00,000
6	Miscellaneous Receipts		1,00,000	1,00,000	1,00,000
7	Guest House Charges		5,00,000	5,00,000	5,00,000
8	Electricity Charges		1,00,000	1,00,000	10,00,000
9	Water Charges		1,00,000	1,00,000	1,00,000
10	Sale of Vehicles		1,00,000	1,00,000	1,00,000
11	Sale of Scrap		1,00,000	1,00,000	10,00,000
12	Endowment Prizes YCMOU		1,00,000	1,00,000	1,00,000
13	House Rent		1,00,000	1,00,000	1,00,000
14	Int. on Funds (Gen./Dev./Res.etc.)		1,00,000	1,00,000	1,00,000
	Total	-	15,65,000	15,65,000	37,65,000

We have taken only University share.

Budget Estimates 2014-2015 : 70



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
27)	Administration Division				
I)	Recurring Expenditure				
1	Salary & Allowances / GPF etc.	2,71,80,437	4,00,00,000	3,50,00,000	4,00,00,000
2	Univ. Contribution to GPF	84,81,012	60,00,000	1,00,00,000	1,00,00,000
3	New Post Salary Provision	4,97,160	20,00,000	10,00,000	20,00,000
4	Encashment of Leave		25,00,000	10,00,000	25,00,000
5	L. T. C.		8,00,000	5,00,000	10,00,000
6	Reimb. of Medical Charges to Staff	29,45,783	40,00,000	40,00,000	50,00,000
7	Uniform to Class IV Employees	95,000	1,00,000	1,00,000	1,00,000
8	Travelling & Tours / Transfer Allowance	1,82,095	10,00,000	5,00,000	10,00,000
9	Staff Development & Training.		2,00,000	1,00,000	5,00,000
10	Services & Hire Charges	2,04,77,753	2,50,00,000	2,50,00,000	3,00,00,000
11	Meeting & TA/DA	19,89,886	90,00,000	40,00,000	60,00,000
12	Stationery Expenses	37,425	20,00,000	10,00,000	20,00,000
13	Seminar & Workshop	17,272	5,00,000	2,00,000	5,00,000
14	Advertisement	18,93,145	30,00,000	30,00,000	40,00,000
15	Maintenance of Equipment	6,55,947	5,00,000	80,00,000	10,00,000
16	Postage	18,10,974	40,00,000	40,00,000	50,00,000
17	Telephone & Telegram	16,67,040	40,00,000	30,00,000	40,00,000
18	Contingency / Consumables	4,56,482	10,00,000	80,00,000	10,00,000
19	Insurance Premium	7,18,497	12,00,000	10,00,000	15,00,000
20	Petrol & Repair of Vehicles	16,62,931	30,00,000	25,00,000	35,00,000
21	Computer Stationary	31,444	5,00,000	2,00,000	5,00,000
22	Fees/Royalty/Hon. to Edit./Trans/Writers	3,32,885	10,00,000	5,00,000	10,00,000
23	Ceremony & Functions	1,74,004	5,00,000	3,00,000	5,00,000
24	General Printing	34,203	1,00,000	1,00,000	1,00,000
25	6th Pay Arrears		5,00,000		5,00,000
26	Legal Charges	1,77,600	10,00,000	5,00,000	8,00,000
27	Audit Fee	10,000	5,00,000	5,00,000	5,00,000
28	Student Intership		5,00,000	1,00,000	5,00,000
29	Activities Of Ladies Welfare Cell		1,00,000	1,00,000	1,00,000
30	Hospitality	1,96,334	10,00,000	5,00,000	5,00,000
31	Consultancy Services		5,00,000	2,00,000	5,00,000
32	Institutional Membership Fees		2,00,000	1,00,000	2,00,000
33	Reimbursement of Int. on Housing Loan	5,34,049	20,00,000	8,00,000	20,00,000
34	Foundation Day		2,00,000	1,00,000	3,00,000
35	Computer Service Charges		50,000	10,000	50,000
36	Photo Copy	5,55,502	10,00,000	10,00,000	10,00,000
37	Building Rent & Taxes	9,500	10,00,000	5,00,000	10,00,000
38	Water Charges		12,00,000	10,00,000	10,00,000
39	Travelling Abroad (Mutual share)		20,00,000	10,00,000	20,00,000
40	Electricity Charges	40,93,508	50,00,000	50,00,000	60,00,000
41	Womens Empowerment Status Cell		1,00,000	1,00,000	1,00,000
42	Emerging Technology		10,000	10,000	10,000
43	Brinding and Public Relation				2,00,000
44	Savitribai Phule Adhyasan		50,000	10,000	50,000
45	Disaster Management Cell		1,00,000	1,00,000	1,00,000
46	Staff Development & Training		5,00,000	1,00,000	5,00,000
47	Stipend to I.T.I. / Trainee	23,12,013	30,00,000	30,00,000	30,00,000
48	Dwidashakpurti Expenses		5,00,000	5,00,000	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 - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
49	Refund Of Deposits	1,37,70,033	40,00,000	2,00,00,000	2,00,00,000
50	YASH-Nirman YCMOU Development		1,00,000	10,000	1,00,000
51	Univ. Magazine & Publication		50,000	50,000	50,000
52	Vehicle Loan/Reim.of Int.YCMOU Employee		50,00,000	50,00,000	50,00,000
53	Computer Loan to YCMOU Employees		20,00,000	20,00,000	20,00,000
54	Post Retirement Benefit Expenses		5,00,000	5,00,000	5,00,000
55	UGC Fellowship Grants		4,00,000	4,00,000	4,00,000
56	YCMOU Employees Retirement Expences		7,00,000	7,00,000	7,00,000
57	Yashwantrao Chavan Janma-Shatabdi		1,00,00,000	1,00,00,000	1,00,00,000
58	Earn and Learn scheme	4,91,560	10,00,000	10,00,000	10,00,000
59	General Fund transfer entry	1,00,000	1,00,000	1,00,000	1,00,000
60	YCMOU Medical Service Centre		3,00,000	3,00,000	3,00,000
61	Contri. To YCMOU Silver Jubilee Year Exp.	2,60,349	3,00,00,000	3,00,00,000	3,00,00,000
62	Yashwantrao Chavan Marathon				5,00,000
63	COL Grant for EDUSAT	2,55,840		3,00,000	5,00,000
	Total (I)	9,41,07,663	18,70,60,000	19,85,90,000	21,52,60,000
II)	Non-Recurring Expenditure				
1	Computer H/W, S/W, & Peripherals	3,84,331	40,00,000	5,00,000	10,00,000
2	Internet/Website/Software/ Wi-Fi etc.		5,00,000	1,00,000	5,00,000
3	Furniture & Office Equipment	18,39,600	50,00,000	50,00,000	50,00,000
4	Vehicles / R.C. Vehicle		50,00,000	10,00,000	80,00,000
5	Provision For Reimb.of Medical investment		5,00,00,000	5,00,00,000	5,00,00,000
6	Provision for Pension Contribution		1,00,00,000	1,00,00,000	1,00,00,000
7	Provision For Travelling Abroad investment		1,00,00,000	1,00,00,000	1,00,00,000
8	Provision For Computer/Laptop investment		2,00,00,000	2,00,00,000	2,00,00,000
9	Provision For Vehical Loan investment		2,00,00,000	2,00,00,000	2,00,00,000
10	YCMOU Emp.Incentive/Gift etc.	71,49,626	1,00,00,000	1,00,00,000	1,25,00,000
11	Provision For Leave Incashment Fund		2,00,00,000	2,00,00,000	2,00,00,000
12	Provision For Housing Int.Reimb.		2,00,00,000	2,00,00,000	2,00,00,000
13	Contri. To YCMOU Silver Jubilee Fund		1,00,000	1,00,000	1,00,000
14	Contri. To YCMOU Golden Jubilee Fund		1,00,000	1,00,000	1,00,000
15	Contri. To YCMOU Dimond Jubilee Fund		1,00,000	1,00,000	1,00,000
16	Contri. To YCMOU Centurian Jubilee Fund		1,00,000	1,00,000	1,00,000
17	Contribution To Contingency Fund		1,00,00,000	1,00,00,000	1,00,00,000
18	Contri. To student support Fund		10,00,000	10,00,000	10,00,000
19	Contribution To Gratuity Fund		1,00,00,000	1,00,00,000	1,00,00,000
20	Contribution To Depreciation Fund		7,00,00,000	7,00,00,000	7,00,00,000
21	Research & Development Fund		5,00,000	5,00,000	5,00,000
22	Employee Welfare Fund		3,00,00,000	3,00,00,000	3,00,00,000
23	Endowment & Student Prizes Fund		1,00,00,000	1,00,00,000	1,00,00,000
24	University Staff Development Fund		1,00,000	1,00,000	1,00,00,000
	Total (II)	93,73,557	30,65,00,000	29,86,00,000	31,89,00,000
	Total (I+II)	10,34,81,220	49,35,60,000	49,71,90,000	53,41,60,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
28)	<u>STUDENTS WELFARE</u>				
I)	Recurring Receipts				
	Fees from Student				
1	Sports		52,00,000	52,00,000	10,000
2	Cultural Activities		52,00,000	52,00,000	10,000
3	Ashvamedh		52,00,000	52,00,000	10,000
4	Indradhanushya		52,00,000	52,00,000	10,000
5	Miscellaneous		10,000	10,000	10,000
6	Teach./Non teach.Wel.fund/Stu.Wel.		1,00,000	1,00,000	10,000
	Total	-	2,09,10,000	2,09,10,000	60,000

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
28)	<u>STUDENT WELFARE</u>				
I)	Recurring Expenditure				
1	Salary & Allowances		8,00,000	8,00,000	8,00,000
2	Sports at Reg. Centre Level	2,37,616	5,00,000	5,00,000	4,00,000
3	Youth Festival at Reg. Centre Level	97,520	5,00,000	5,00,000	4,00,000
4	Sports at Universities Level	4,55,955	5,00,000	5,00,000	8,00,000
5	Youth Festival at University Level	48,851	3,00,000	3,00,000	4,00,000
6	Krida Mohatsav Contribution	12,00,000	8,00,000	8,00,000	12,00,000
7	Indradhanusha Contribution	8,00,000	8,00,000	8,00,000	8,00,000
8	Computer Service Charges	625	5,000	5,000	5,000
9	Travelling and Tours		1,00,000	1,00,000	1,00,000
10	Contingency / Consumables		25,000	25,000	25,000
11	Ashwamedh Expenses		5,00,000	5,00,000	2,00,000
12	Sports at Inter-University Level	5,27,641	2,00,000	6,00,000	6,00,000
13	Youth Festival at Inter-University Level		2,00,000	1,00,000	2,00,000
14	Meeting TA/DA		50,000	10,000	1,00,000
15	Ext. Lecture Ser. / Loksanwad	1,98,379	3,00,000	3,00,000	3,00,000
16	Student Personality Develp.Progm.		1,00,000	50,000	3,00,000
17	AIU Sports Contribution		1,00,000	10,000	1,00,000
18	Avishkar Contribution	8,00,000	8,00,000	8,00,000	8,00,000
19	P.C. Alexander Inter Univ. Competition		50,000	10,000	50,000
20	Ashwamedh Refret / Accomodation		20,000		
21	Prizes & Awards	21,000	2,00,000	25,000	1,00,000
22	Inaugural / Valedictory / Prizes Distribution		1,00,000	10,000	1,00,000
23	Hon. Physical Director/Refree & other		2,00,000	10,000	2,00,000
24	Cultural Programme		1,00,000	50,000	1,00,000
25	Hospitality	6,183	50,000	20,000	50,000
26	Maintenance of Ground		1,00,000	50,000	1,00,000
27	Service & Hire Charges		1,00,000	50,000	1,00,000
28	Furniture & Office Mate. / Hire Charges		1,00,000	20,000	1,00,000
29	Avhaan contribution	8,00,000	8,00,000	8,00,000	8,00,000
30	Student Aid including Jailmates		1,00,000	10,000	
31	Student support / Scholarship	6,35,900	1,00,000	30,00,000	40,00,000
32	Student Insurance		1,00,000	1,00,000	1,00,000
33	Youth Festival refres. / Accom. / Train.		1,00,000	10,000	1,00,000
34	Krida Mohatsav (Accomm) Training	69,030	2,00,000	1,00,000	1,00,000
35	Kusumagraj Adhyasan	50,004	5,00,000	5,00,000	5,00,000
36	Dr. B. R. Ambedkar Addhyayasan		1,00,000	10,000	1,00,000
37	Use of Vehicle		1,00,000	10,000	50,000
	Total I	59,48,704	97,00,000	1,14,85,000	1,41,80,000
II)	Non-Recurring Expenditure				
1	Sports Equipment		1,00,000	50,000	50,000
	Total II	-	1,00,000	50,000	50,000
	Total (I+II)	59,48,704	98,00,000	1,15,35,000	1,42,30,000

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 - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	<i>Classification</i>	<i>Actuals upto Feb. 2014</i>	<i>Budget Estimates for 2013-2014</i>	<i>Revised Budget Estimates for 2013-2014</i>	<i>Budget Estimates for 2014-2015</i>
29)	<u>UNIVERSITY WORKS DEPARTMENT</u>				
I)	Recurring Receipts				
1	House Rent	11,655	1,00,000	1,00,000	1,00,000
2	Withdrawal from Uni.Deve.Fund for Exam.Building		10,000		
3	Withdrawal from Uni.Gen.Fund for R.C.Building		10,000		
4	State Govt. Grants for Studio Building		10,000		
5	Withdrawal from Gen.Fund for Faculty House		10,000		
6	BSNL Electrical Bill			10,000	10,000
7	Yash Inn Rent				5,00,000
8	Government Proposal			1,00,000	1,00,000
9	Tender	2,700		15,000	50,000
10	Tourism			2,000	10,000
	Total	14,355	1,40,000	2,27,000	7,70,000

We have taken only University share.

Budget Estimates 2014-2015 : 76



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
29)	<u>UNIVERSITY WORKS DEPARTMENT</u>				
I)	Recurring Expenditure				
1	Maintenance of Site	15,810	6,00,000	6,00,000	10,00,000
2	Building Maintenance & Repairs	4,04,812	25,00,000	25,00,000	50,00,000
3	Maintenance of Roads	20,790	20,00,000	10,00,000	50,00,000
4	Maintenance of Water Supply & Drainage Lines	22,988	5,00,000	5,00,000	20,00,000
5	Electrical Repairs & Maintenance	15,35,716	30,00,000	30,00,000	30,00,000
6	Maintenance of Yash Inn		5,00,000	5,00,000	5,00,000
7	Maint of Qrts & Guest House Charge		10,00,000	5,00,000	5,00,000
8	Tools & plants/Machinery / Fixtures-Maint. etc.		2,00,000	2,00,000	6,00,000
9	YCMOU Re-Creation Centre		5,00,000	2,00,000	10,00,000
10	YCMOU Departmental Store		5,00,000	1,00,000	1,00,000
11	Construction of YCMOU Gate		10,00,000	1,00,000	20,00,000
12	Services and Hire Charges	12,025	5,00,000	50,000	2,00,000
13	Maintenance of RC / SC				1,00,00,000
	Total (I)	20,12,141	1,28,00,000	92,50,000	2,09,00,000
II)	Non Recurring Expenditure				
1	Building / Landscaping	56,540	4,00,00,000	1,00,00,000	2,50,00,000
2	Aspha & Stren of inter-roads of Dyan. camp	4,33,793	20,00,000	1,00,00,000	50,00,000
3	Inter. of various bldg.in campus		1,00,00,000	40,00,000	3,00,00,000
4	Const. of RC /SC		5,00,00,000	50,00,000	2,00,00,000
5	Const. of New open walls in campus		10,00,000	1,00,000	5,00,000
6	Devlp. of Play Ground / Pavilion		5,00,000	2,00,000	1,00,00,000
7	Const. of New Canteen		5,00,000	1,00,000	10,00,000
8	Const. of Library Building		5,00,000	1,00,000	2,00,000
9	Nallah deepening & Widening		5,00,000	1,00,000	5,00,000
10	Purchase of land for RC/SC	1,87,00,000	5,00,00,000	2,00,00,000	2,00,00,000
11	Const. of compound for YCMOU campus		10,00,000	1,00,000	1,00,00,000
12	Const. of open air theatre of stu-build		5,00,000	2,00,000	5,00,000
13	Const. of BIO-lab building		20,00,000	5,00,000	5,00,000
14	Const. of steining wall to well in nallah		5,00,000	1,00,000	2,00,000
15	Painting of buildings for Campus	1,78,069	50,00,000	5,00,000	2,50,00,000
16	Energy saver LED type Street Light		5,00,000	2,00,000	5,00,000
17	Solar water system For Guest House		1,00,000	1,00,000	1,00,000
18	Face lifting work of KVK Bhavan & Godavari		1,00,000	10,000	1,00,000
19	YCMOU / KVK & Other PWD		35,00,000	5,00,000	2,00,00,000
20	Furniture & Office Equipment	42,758	20,00,000	1,00,000	5,00,000
21	Rain water harvesting of various building		1,00,000	10,000	2,00,000
22	Const. of New Guest house Bldg.		50,00,000	5,00,000	10,00,000
23	Water Treatment Plant				10,00,000
24	SweageTreatment Plant				10,00,000
25	Electrical Services				10,00,000
26	Rehabilitation of Structure/ Equipment/ Machinery				10,00,000
	Total (II)	1,94,11,160	17,53,00,000	5,24,20,000	17,48,00,000
	Total (I+II)	2,14,23,301	18,81,00,000	6,16,70,000	19,57,00,000

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 - I Non Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
30)	<u>Krishi Vigyan Kendra & Campus Development & Maintenance YCMOU Grant</u>				
I)	Recurring Expenditure				
1	Farm Maintenance	14,11,099	20,00,000	15,00,000	15,00,000
2	Campus Garden Maint/ Landscape Deve. & Maint.	1,24,950	15,00,000	5,00,000	20,00,000
3	Office Maintenance / Store	26,185	2,00,000	50,000	1,00,000
4	POL / Vehicle Maint. For Tractors, Farm Implements	1,03,177	1,00,000	1,50,000	1,00,000
5	Computer Service charges	-	5,000	5,000	10,000
6	General Printing	-	20,000	10,000	20,000
7	Travelling & Tours	85,073	50,000	1,00,000	1,00,000
8	Salary / Pay of regular, Temporary staff	63,57,609	1,00,000	70,00,000	75,00,000
9	Earn and Learn scheme-KVK	4,96,260	10,00,000	6,00,000	10,00,000
10	Contingency / Consumables	1,20,544		200000	2,00,000
	Total (I)	87,24,897	49,75,000	1,01,15,000	1,25,30,000
II)	Non-Recurring Expenditure				
1	Works parkin shed, Drinking water supply to farm		5,00,000	50,000	1,00,000
2	Building / Landscaping Development		5,00,000	50,000	5,00,000
3	Construction of Green House / Shed house		10,00,000	1,00,000	10,00,000
4	Auto irrig. sys. / tools / Equip/ Ins / water supply / system		2,00,000	50,000	500000
5	Campus / Farm Development	5,11,950	5,00,000	7,00,000	500000
6	Vehicles / farm machinery / Tractor etc	870	5,00,000	50,000	100000
7	FLD Implements	94,400		1,00,000	1,00,000
8	Campus Garden Main./Land.Dev.	5,12,550		8,00,000	8,00,000
9	Establishment Micro-nutrient Ana	4,410		10,000	50,000
	Total (II)	11,24,180	32,00,000	19,10,000	36,50,000
	Total (I+II)	98,49,077	81,75,000	1,20,25,000	1,61,80,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - I Non Plan Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
31)	<u>YASHBHARATI</u>				
	Grants				
1	Competitive Examination Guidance Fee				
2	B.A. in Public Administration Guidance		4,00,000		
3	M.A. in Public Administration Guidance				
4	Study Center VLC CAMC Share		18,00,000	22,30,000	1,00,000
5	Contribution to CAMC from YCMOU VLCs *	1,75,000			5,00,000
6	Contribution to CAMC from YASHADA VLCs **	10,33,400			5,00,000
7	Contribution to CAMC from MSBTE VLCs #	10,16,222			
	Total	22,24,622	22,00,000	22,30,000	11,00,000

* = Received 25000 per VLC from YCMOU Study Centre (7 VLC) 175000/-

** = Received from yashada (27.05.13) (289100) 8.1.14 (557446) 7.01.14 (186854)

= Received from MSBTE towards 1/3 contri to CAMC Hub and expenses on BTE VLCs

We have taken only University share.

Budget Estimates 2014-2015 : 80



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**Yashwantra Chavan Maharashtra Open University
Nashik**

**BUDGET ESTIMATES FOR THE
YEAR 2014-2015**

Part II - Distance Education Beauru / UGC



**Yashwantra Chavan Maharashtra Open University
Nashik**

**BUDGET ESTIMATES FOR THE
YEAR 2014-2015**

Part III - Plan Budget Estimates



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - II Plan Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
33)	<u>Grants for Specific Purpose</u>				
1	VC-COL Conference Grant		7,50,000	10,000	1,00,000
1	State Govt. Grants for Library Building		10,00,000	1,00,000	1,00,000
2	State Govt. Grants for Studio Building		25,00,000	1,00,000	1,00,000
3	State Govt. Grants for Internal Road		20,00,000	1,00,000	1,00,000
4	State Govt. Grants for VLC		5,00,000	1,00,000	1,00,000
5	State Govt.Grants for Kusumagraj Constr.		2,00,00,000	1,00,000	1,00,000
6	State Govt. Grants for EBC / BC etc.		5,00,000	1,00,000	1,00,000
7	State Govt.Grants for YCMOU Construction			5,00,00,000	5,00,00,000
8	VC-COL Conference Grant		7,50,000	10,000	1,00,000
	Total (I + II)	-	2,80,00,000	5,06,20,000	5,07,00,000

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**Yashwantra Chavan Maharashtra Open University
Nashik**

**BUDGET ESTIMATES FOR THE
YEAR 2014-2015**

Part IV - Agency Budget Estimates



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - III Agency Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
1)	<u>KRISHI VIDYAN KENDRA</u>				
I)	Recurring Receipt				
1	Salary & Allowances	57,03,471	1,08,00,000	81,88,000	9607000
2	Travelling & Tours	58,360	1,75,000	3,00,000	300000
3	Contingencies Office				
4	a) Office Running exp/ stat. / Tele./conti. exp.	1,29,594	4,00,000	2,75,000	300000
	b) POL/repair of Vehicles, tractor & Equipments including hiring of vehicle	1,98,829	2,50,000	3,00,000	300000
5	Training Contingencies - Meals/etc				
6	a) Meals for trainees (celing upto maintained)	28,854	1,00,000	75,000	125000
7	b) Demonstration and teaching materials for training		75,000		
8	c) Farm advisory work		75,000		
9	d) On Farm Testing	22,000	75,000	50,000	75000
10	e) Honorarium for trainers invited from farming community, skilled workers category, tailors etc.		5,000	10,000	10000
11	f) Library maintenance and adding of books and journals	3,586	5,000	20,000	25000
12	g) Training of Extension functionaries		5,000	10,000	15000
13	h) Maintenance of farm	4,442	4,00,000	75,000	100000
14	i) Security Deposits		1,00,000		
15	j) Misc Receipts		10,000		
16	k) Publication of Trg. Material / Ext Act		50,000	20,000	100000
17	l) Kisan Melas		50,000	80,000	150000
18	m) KVK Software Development				
19	FLD gram (Rabi)	1,14,824		1,20,000	150000
20	FLD oil seed / pulses as regular programs	51,330		50,000	75000
21	FLD except oil seed / pulses / farm advisory	43,600		75,000	100000
22	Training Material	10,967		40,000	100000
	Total (I)	63,69,857	1,25,75,000	96,88,000	11532000
V)	<u>KRISHI VIDYA KENDRA</u>				
II)	Non-Recurring Receipts				
	I.C.A.R Grant (Subject to receipt from ICAR)				
1	Library		10,000		50000
2	Works (Building, Shades, Deve. works)		5,00,000		1000000
3	Office Equipment / Furniture				200000
4	Painting of building / Repair				500000
5	Replacement of vehicle		5,00,000		
6	Automic Absorption Spector Meter		10,00,000		1500000
7	Construction of Godown		5,00,000		500000
8	Construction & Establishment of PHT Lab				8500000
	Total (II)	-	25,10,000	-	1,22,50,000
III)	Revolving Fund				
1	Sale of Fruits	8,45,506	10,00,000	10,00,000	10,00,000

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - III Agency Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
1)	<u>KRISHI VIDYAN KENDRA</u>				
1)	Recurring Expenditure				
	I.C.A.R. Grant (Subject to receipt from ICAR)				
1	Salary & Allowances		1,08,00,000	1,08,00,000	96,07,000
2	Meeting TA/DA				
3	Travelling & Tours		1,75,000	1,75,000	3,00,000
4	Contingency / consumables	8,487			
5	Office Running exp. / stat./ tele./ cont.exp.	27,200	4,00,000	4,00,000	3,00,000
6	POL/repair of Vehicles, tractor & equipments including hiring of vehicle	57,775	2,50,000	2,50,000	3,00,000
7	Petrol & Repairs of Vehicles				
8	Meals for trainees (celing up to Rs.75.00 per day per trainee for on compus and Rs.40/-off campus be maintained)		1,00,000	1,00,000	1,25,000
9	Demonstration and teaching materials for training		75,000	75,000	1,00,000
10	Farm Advisory Work (demonstration on farmer's field, publication of leaflets for farmers and extension workers) FLD other than		75,000	75,000	1,00,000
11	On Farm Testing	17,900	75,000	75,000	75,000
12	Honorarium for trainers invited from farming community, skilled workers category, tailors etc. who do not belong to implementing organization @ Rs.75/-per day per trainer NEED-BASED ONLY		5,000	5,000	10,000
13	Library maintenance and adding of books and journals		5,000	5,000	25,000
14	Training of Extension functionaries		5,000	5,000	15,000
15	Maintenance of building / farm	1,68,251	4,00,000	4,00,000	1,00,000
16	Soil & Water testing lab contingencies (To be used only for remodeling and providing need based facilities furniture in room indentified for soil test lab)				
17	Security Deposits	4,500	1,00,000	1,00,000	
18	Miscellaneous Receipts		10,000	10,000	
19	Publication of Trg. Material / Ext. Act.		50,000	50,000	1,00,000
20	Kisan Melas		50,000	50,000	1,50,000
21	Oilseeds (k)@(ta/Da/pol/cont)	99,572			
22	Meals for trainees-training conti	8,631			
23	Security Deposits	20,000			
24	Rev-Fund-contingency /Tools&c.s.c./Equip.	16,602			
25	Rev-Fund-Farm Maintenance / contingency	2,03,403			
26	ICAR Grant pol repair of vehiccle	57,280			
27	ICAR Grant-maintenance of Farm	8,942			

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - III Agency Budget Estimates for 2014-15

Receipt Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
2	Sale of Nursery Plants / Grafts	2094598	15,00,000	20,00,000	20,00,000
3	Sale of Flowers	8269	1,00,000	40,000	40,000
4	Sale of Lab Product	44025	1,00,000	75,000	75,000
5	Sale of publication	1125	25,000	10,000	10,000
6	Security Deposits	20000	1,00,000	50,000	60,000
7	Misc Receipts	48015	50,000	50,000	50,000
8	Receipts other agency (Trainee fee ATMA, Govt., agency)	52292		75,000	75,000
9	Training fee stationery, Hall Rent Charges	47320		50,000	50,000
10	Establishment of leaf tissue lab (NHM)			20,00,000	20,00,000
	Total (III)	31,61,150	28,75,000	53,50,000	53,60,000
IV)	Front Line Demonstrations (FLD)				
1	Oilseeds (K) (R) (critical input + Ext.				
2	Activity + TA/DA/ POL/ Cont.)				
3	Pulses (K) (R) (CI +EA +cont/TA)				
4	FLD-Cotton- production Technology				
5	FLD- Cotton- Integrated Post Management				
6	FLD Cotton- Farm Implements				
7	Techonology Demonstration on Pulses		150000		
8	FLD-Implements-general (CIAE Programme)				
	Total (IV)	-	1,50,000	-	-
V)	Study Centre A/C				
1	50% Fees share from YCMOU				
	Total (V)	-	-	-	-
VI)	Receipts from other Agencies (Nabard, Dept. of Ext. GOM ,NHM, OTHERS etc.)				
1	Training fees for (TA, Honorarium, Stationary, Fuel, Telephone, Labour charges, hirary etc.)		600000		
2	Establishment of Bio-Control Lab. (Buil,Equip.,conti.)				
3	Establishment of Disease forecasting unit (Furniture,Equip.)				
4	Strengthening of fruits, vege.processing Lab.(Buil,Furni., Equi.)		7500000		
5	Establishment of Micronutrient analysis Lab.		2000000		
	Total (VI)	-	1,01,00,000	-	-
VII)	Revolving fund				
1	Bio Control Lab & Other Labs.				
	Total (VII)	-	-	-	-
	Total (I+II+III+IV+V+VI+VII)	31,61,150	2,82,10,000	1,50,38,000	2,91,42,000

We have taken only University share.



Yashwantrao Chavan Maharashtra Open University, Nashik

PART - III Agency Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
28	Rev-Fund-Office contingency	42,589			
29	Inputs / Wages (Revolving Fund)	99,077			
30	Rev. Fund Security Deposits				
31	Establishment B.C. Lab Building	90			
32	FLD gram (Rabi)				1,50,000
33	FLD Oil seed / Pulses as regular programme				75,000
	Total (I)	8,40,299	1,25,75,000	1,25,75,000	1,15,32,000
II)	Non-Recurring Expen.(ICAR Grant)				
1	Vehicles				
2	ICAR Grant-Library				
3	Works (Compound / Development)				10,00,000
4	ICAR Grant-office Equipment & Furniture				
5	Campus Development				
6	Repairs / Painting of building		5,00,000	5,00,000	5,00,000
7	Construction of Godawoon / Threshing yard		3,00,000	3,00,000	5,00,000
8	Construction & Establishment of PHT Lab				85,00,000
9	Atomic Absorption Spectrophotometer unit		10,00,000	10,00,000	15,00,000
10	FLD implements				
11	Library		10,000	10,000	50,000
12	Furniture & Equipment				2,00,000
	Total (II)	-	18,10,000	18,10,000	1,22,50,000
III)	Revolving Fund				
1	Wages / Labour Charges	2,41,647			5,00,000
2	Inputs / Fertilizers / Pesticides	2,13,500			5,00,000
3	Contingencies / Tools & comp. Service charges / Equipment / Farm Development	15,000			1,00,000
4	Security Deposits	20,000	1,00,000	1,00,000	60,000
5	Farm Maintenance & Contingency				
6	Office Contingency				
7	Miscellaneous Expenses	71,187	50,000	50,000	1,00,000
8	Sale of fruits		10,00,000	10,00,000	
9	Sale of Nursery plants / Grafts		15,00,000	15,00,000	
10	Sale of Flowers		1,00,000	1,00,000	
11	Sale of Lab product		1,00,000	1,00,000	
12	Sale of Publication.		25,000	25,000	
13	Deposits (FD for Next year)	25,00,000			20,00,000
14	Planting Material / seeds				1,00,000
15	Establishment of leaf tissue lab (NHM)				20,00,000
	Total (III)	30,61,334	28,75,000	28,75,000	53,60,000

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Yashwantrao Chavan Maharashtra Open University, Nashik

PART - III Agency Budget Estimates for 2014-15

Expenditure Side

(Amount in Rs.)

	Classification	Actuals upto Feb. 2014	Budget Estimates for 2013-2014	Revised Budget Estimates for 2013-2014	Budget Estimates for 2014-2015
IV)	Study Centre Expenses A/c				
1	Honorium to Administrative Staff				
2	Honorium to Lecturers				
3	Contigencies / Consumbles / pract.material				
4	Purchase of Lab Equipments				
	Total (IV)	-	-	-	-
V)	Front Line Demonstrations (FLD)				
1	Oilseeds (K) (R) (critical input + Ext. Activity + TA/DA/POL/cont.)				
2	Pulses (K) (R) (CI+EA+cont/TA)				
3	FLD-Implements-General (CIAE Progr.)				
4	Techonology Demonstration on Pulses		1,50,000	1,50,000	
	Total (V)	-	1,50,000	1,50,000	-
VI)	Receipts from other Agencies (Nabard,Dept.of Ext. GOM etc.)				
1	Training fees for-FFS/ATMA etc.(TA, Honorarium, Stationary, Fuel, Telephone, Labour Charges, Hire of vehicle etc.)		7,00,000	7,00,000	
2	Estalishment of disease forcasting unit (Furniture, Equipments)				
3	Strengthening of fruits / veg. processing lab (Building, Furniture, Equipments)		75,00,000	75,00,000	
4	Establishment of Micronutrient analysis Lab		20,00,000	20,00,000	
	Total (VI)	-	1,02,00,000	1,02,00,000	-
VII)	Revolving Fund Bio -Control Lab & Other Labs				
	Total (VII)	-	-	-	-
	Total (I+II+III+IV+V+VI+VII)	39,01,633	2,76,10,000	2,76,10,000	2,91,42,000

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