



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

ज्ञानमंगा परीक्षी

| Type                                  | Head Code    | Budget Head   | Deptt                            | Budget Estimates<br>2020-21 | Expend upto Dec<br>2020 | Revised Budget<br>Provision | Budget Estimate<br>2021-22 |
|---------------------------------------|--------------|---|----------------------------------|-----------------------------|-------------------------|-----------------------------|----------------------------|
| <b>C CAPITAL EXPENDITURE</b>          |              |   |                                  |                             |                         |                             |                            |
| <b>E01 Furniture &amp; Fixtures</b>   |              |   |                                  |                             |                         |                             |                            |
| C                                     | E01037       | Expenses for Fix Furniture and Fixtures             | A.01 ADMINISTRATION DIVISION     |                             |                         |                             |                            |
|                                       |              |   | A.1.P.1                          | 5,800,000                   | 294,388                 | 1,000,000                   | 30,000,000                 |
|                                       |              |   | A.05 UNIVERSITY WORKS DEPARTMENT |                             |                         |                             |                            |
|                                       |              |   | A.5.P.1                          | 3,400,000                   | 788,255                 | 1,500,000                   | 30,000,000                 |
|                                       |              |   | A.33 IQAC                        |                             |                         |                             |                            |
|                                       |              |   | A.33.P.1                         | 0                           | 0                       | 0                           | 50,000                     |
|                                       | E01038       | Expenses for Reaparing Furniture and Fixtures       | A.05 UNIVERSITY WORKS DEPARTMENT |                             |                         |                             |                            |
|                                       |              |   | A.5.P.45                         | 500,000                     | 8,402                   | 100,000                     | 15,000,000                 |
|                                       |              |   | A.05 UNIVERSITY WORKS DEPARTMENT |                             |                         |                             |                            |
|                                       |              |   | A.5.P.45.1                       | 1,000,000                   | 0                       | 0                           | 0                          |
|                                       |              |   | A.12 REGIONAL CENTRE, AMRAVATI   |                             |                         |                             |                            |
|                                       |              |   | A.12.P.45.1                      | 20,000                      | 0                       | 0                           | 20,000                     |
|                                       |              |   | A.13 REGIONAL CENTRE, AURANGABAD |                             |                         |                             |                            |
|                                       |              |   | A.13.P.45.1                      | 20,000                      | 0                       | 20,000                      | 20,000                     |
|                                       |              |   | A.14 REGIONAL CENTRE, NASHIK     |                             |                         |                             |                            |
|                                       |              |   | A.14.P.45.1                      | 20,000                      | 0                       | 0                           | 20,000                     |
|                                       |              |   | A.15 REGIONAL CENTRE, NAGPUR     |                             |                         |                             |                            |
|                                       |              |   | A.15.P.45.1                      | 20,000                      | 0                       | 30,000                      | 20,000                     |
|                                       |              |   | A.16 REGIONAL CENTRE, NANDED     |                             |                         |                             |                            |
|                                       |              |   | A.16.P.45.1                      | 20,000                      | 0                       | 0                           | 20,000                     |
|                                       |              |   | A.17 REGIONAL CENTRE, PUNE       |                             |                         |                             |                            |
|                                       |              |   | A.17.P.45.1                      | 20,000                      | 0                       | 20,000                      | 20,000                     |
|                                       |              |   | A.20 REGIONAL CENTRE, MUMBAI     |                             |                         |                             |                            |
|                                       |              |   | A.20.P.45.1                      | 20,000                      | 0                       | 0                           | 20,000                     |
|                                       |              |   | A.21 REGIONAL CENTRE, KOLHAPUR   |                             |                         |                             |                            |
|                                       |              |   | A.21.P.45.1                      | 20,000                      | 4,876                   | 20,000                      | 20,000                     |
| <b>E01</b>                            | <b>Total</b> | <b>Furniture &amp; Fixtures</b>                     |                                  | <b>10,860,000</b>           | <b>1,095,921</b>        | <b>2,690,000</b>            | <b>75,210,000</b>          |
| <b>E02 Instruments and Equipments</b> |              |   |                                  |                             |                         |                             |                            |
| C                                     | E02046       | Expenses for purchase of Instruments and Equipments | A.01 ADMINISTRATION DIVISION     |                             |                         |                             |                            |
|                                       |              |   | A.1.P.2                          | 2,300,000                   | 79,144                  | 200,000                     | 1,000,000                  |
|                                       |              |   | A.05 UNIVERSITY WORKS DEPARTMENT |                             |                         |                             |                            |
|                                       |              |   | A.5.P.2                          | 500,000                     | 51,700                  | 200,000                     | 3,000,000                  |
|                                       |              |   | A.08 AUDIO VIDEO CENTRE          |                             |                         |                             |                            |
|                                       |              |   | A.8.P.2                          | 3,000,000                   | 0                       | 3,000,000                   | 500,000                    |



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|------|-----------|---|--|--------------------------|----------------------|--------------------------|-------------------------|
| E02  | Total     | Instruments and Equipments                                  |  | 5,800,000                | 130,844              | 3,400,000                | 4,500,000               |
| E03  | Total     | Computers & Peripherals                                     |  | 8,720,000                | 340,242              | 5,000,000                | 2,000,000               |
| C    | E03045    | Expenses for Purchase of Computers and Peripherals          | A.01 ADMINISTRATION DIVISION<br>A.1.P.3          | 8,720,000                | 340,242              | 5,000,000                | 2,000,000               |
| E03  | Total     | Computers & Peripherals                                     |  | 8,720,000                | 340,242              | 5,000,000                | 2,000,000               |
| E04  | Total     | Purchase of Books   |  | 500,000                  | 41,560               | 200,000                  | 500,000                 |
| C    | E04044    | Expenses for purchase of books                              | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.4        | 500,000                  | 41,560               | 200,000                  | 500,000                 |
| E04  | Total     | Purchase of Books   |  | 500,000                  | 41,560               | 200,000                  | 500,000                 |
| E05  | Total     | Purchase of Vehicle   |  | 1,000,000                | 0                    | 0                        | 1,000,000               |
| C    | E05047    | Expenses For Purchase Of Vehicles and allied Equipments     | A.01 ADMINISTRATION DIVISION<br>A.1.P.5.1        | 1,000,000                | 0                    | 0                        | 1,000,000               |
| E05  | Total     | Purchase of Vehicle   |  | 1,000,000                | 0                    | 0                        | 1,000,000               |
| E17  | Total     | KVK Expenses  |  | 800,000                  | 108,000              | 300,000                  | 800,000                 |
| C    | E17005    | Auto Iring System / Equipments / Water Supply for KVK       | A.31 KRISHI VIGYAN KENDRA (YCMOU)<br>A.31.P.5.4  | 500,000                  | 0                    | 0                        | 500,000                 |
|      | E17059    | Farm Development  | A.31 KRISHI VIGYAN KENDRA (YCMOU)<br>A.31.P.5.5  | 300,000                  | 108,000              | 300,000                  | 300,000                 |
| E17  | Total     | KVK Expenses  |  | 800,000                  | 108,000              | 300,000                  | 800,000                 |
| E18  | Total     | Expenses on Land  |  | 150,000,000              | 0                    | 0                        | 50,000,000              |
| C    | E18111    | Purchase of Land  | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.5.1.1  | 150,000,000              | 0                    | 0                        | 50,000,000              |
| E18  | Total     | Expenses on Land  |  | 150,000,000              | 0                    | 0                        | 50,000,000              |
| E19  | Total     | Expenditure on Infrastructure (Building, road, ground, wate |  | 250,000,000              | 1,537,938            | 3,000,000                | 380,000,000             |
| C    | E19029    | Expenses For New Civil Work                                 | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.5.12.4 | 250,000,000              | 1,537,938            | 3,000,000                | 380,000,000             |
|      | E19036    | Expenses For New Electrical Work                            | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.5.1.2  | 35,000,000               | 3,633,616            | 5,000,000                | 40,000,000              |



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|------------|----------------------------|---|---|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| C          | E19050                     | Expenses For New Road,<br>Ground, Campus etc          | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.5.2 | 5,000,000                      | 0                          | 100,000                        | 10,000,000                    |
|            | E19057                     | Expenses on Water Supply and<br>Sanitation            | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.5.5 | 500,000                        | 217,339                    | 500,000                        | 10,000,000                    |
| <b>E19</b> | <b>Total</b>               | <b>Expenditure on Infrastructure (Building, road)</b> |   | <b>290,500,000</b>             | <b>5,388,893</b>           | <b>8,600,000</b>               | <b>440,000,000</b>            |
|            | <b>E36</b>                 | <b>S/W Purchase, Development &amp; Maintenance</b>    |   |                                |                            |                                |                               |
| C          | E36018                     | Software Development                                  | A.09 COMPUTER CENTRE<br>A.9.P.28              | 1,000,000                      | 90,000                     | 200,000                        | 1,000,000                     |
| <b>E36</b> | <b>Total</b>               | <b>S/W Purchase, Development &amp; Maintenance</b>    |   | <b>1,000,000</b>               | <b>90,000</b>              | <b>200,000</b>                 | <b>1,000,000</b>              |
| <b>C</b>   | <b>CAPITAL EXPENDITURE</b> | <b>Total</b>  |   | <b>469,180,000</b>             | <b>7,195,460</b>           | <b>20,390,000</b>              | <b>575,010,000</b>            |



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|------------------------------|-----------|---|--|--------------------------|----------------------|--------------------------|-------------------------|
| <b>R REVENUE EXPENDITURE</b> |           |   |  |                          |                      |                          |                         |
| <b>E06 Salary</b>            |           |   |  |                          |                      |                          |                         |
| R                            | E06025    | Expenditure on Overtime                 | A.01 ADMINISTRATION DIVISION<br>A.1.P.19       | 250,000                  | 22,531               | 200,000                  | 250,000                 |
|                              | E06068    | Leave Encashment                        | A.01 ADMINISTRATION DIVISION<br>A.1.P.46       | 5,000,000                | 2,051,812            | 2,500,000                | 7,000,000               |
|                              | E06069    | Leave salary Contribution Paid to Govt. | A.01 ADMINISTRATION DIVISION<br>A.1.P.80       | 50,000                   | 0                    | 0                        | 0                       |
|                              | E06070    | Leave Travel Concession                 | A.01 ADMINISTRATION DIVISION<br>A.1.P.7        | 500,000                  | 17,185               | 200,000                  | 200,000                 |
|                              | E06093    | Pension Contribution to Government      | A.01 ADMINISTRATION DIVISION<br>A.1.P.42       | 15,000,000               | 12,985,916           | 15,000,000               | 15,000,000              |
|                              | E06107    | Provision For Arrears / New Scales      | A.01 ADMINISTRATION DIVISION<br>A.1.P.6.1      | 15,390,000               | 0                    | 15,390,000               | 15,390,000              |
|                              |           |   | A.02 EXAMINATION DIVISION<br>A.2.P.6.1         | 14,180,000               | 0                    | 14,100,000               | 14,180,000              |
|                              |           |   | A.03 EVALUATION DIVISION<br>A.3.P.6.1          | 4,430,000                | 0                    | 4,400,000                | 4,430,000               |
|                              |           |   | A.04 FINANCE DIVISION<br>A.4.P.6.1             | 5,460,000                | 0                    | 5,400,000                | 5,460,000               |
|                              |           |   | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.6.1  | 1,420,000                | 0                    | 1,420,000                | 1,420,000               |
|                              |           |   | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.6.1    | 3,350,000                | 0                    | 3,000,000                | 3,350,000               |
|                              |           |   | A.07 PRINT PRODUCTION CENTRE<br>A.7.P.6.1      | 7,120,000                | 0                    | 7,000,000                | 7,120,000               |
|                              |           |   | A.08 AUDIO VIDEO CENTRE<br>A.8.P.6.1           | 6,360,000                | 0                    | 5,000,000                | 6,360,000               |
|                              |           |   | A.09 COMPUTER CENTRE<br>A.9.P.6.1              | 5,340,000                | 0                    | 5,300,000                | 5,340,000               |
|                              |           |   | A.10 STUDENT WELFARE CELL<br>A.10.P.6.1        | 330,000                  | 0                    | 330,000                  | 330,000                 |
|                              |           |   | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.6.1 | 8,760,000                | 0                    | 8,700,000                | 8,760,000               |
|                              |           |   | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.6.1   | 2,440,000                | 0                    | 2,400,000                | 2,400,000               |
|                              |           |   | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.6.1 | 2,640,000                | 0                    | 2,640,000                | 2,640,000               |
|                              |           |   | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.6.1     | 3,610,000                | 0                    | 3,600,000                | 3,610,000               |



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|------|-----------|------------------------------------|--------------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R    | E06107    | Provision For Arrears / New Scales | A.15 REGIONAL CENTRE, NAGPUR         |                                |                            |                                |                               |
|      |           |                                    | A.15.P.6.1                           | 1,560,000                      | 0                          | 1,560,000                      | 1,560,000                     |
|      |           |                                    | A.16 REGIONAL CENTRE, NANDED         |                                |                            |                                |                               |
|      |           |                                    | A.16.P.6.1                           | 1,460,000                      | 0                          | 1,400,000                      | 1,460,000                     |
|      |           |                                    | A.17 REGIONAL CENTRE, PUNE           |                                |                            |                                |                               |
|      |           |                                    | A.17.P.6.1                           | 1,780,000                      | 0                          | 1,780,000                      | 1,780,000                     |
|      |           |                                    | A.20 REGIONAL CENTRE, MUMBAI         |                                |                            |                                |                               |
|      |           |                                    | A.20.P.6.1                           | 2,400,000                      | 0                          | 2,400,000                      | 2,400,000                     |
|      |           |                                    | A.21 REGIONAL CENTRE, KOLHAPUR       |                                |                            |                                |                               |
|      |           |                                    | A.21.P.6.1                           | 2,260,000                      | 0                          | 2,260,000                      | 2,260,000                     |
|      |           |                                    | A.22 SCHOOL OF EDUCATION             |                                |                            |                                |                               |
|      |           |                                    | A.22.P.6.1                           | 8,630,000                      | 0                          | 7,000,000                      | 7,000,000                     |
|      |           |                                    | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                                |                            |                                |                               |
|      |           |                                    | A.23.P.6.1                           | 4,150,000                      | 0                          | 3,000,000                      | 3,000,000                     |
|      |           |                                    | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                                |                            |                                |                               |
|      |           |                                    | A.24.P.6.1                           | 4,150,000                      | 0                          | 3,000,000                      | 3,000,000                     |
|      |           |                                    | A.25 SCHOOL OF CONTINUING EDUCATION  |                                |                            |                                |                               |
|      |           |                                    | A.25.P.6.1                           | 5,620,000                      | 0                          | 4,000,000                      | 4,000,000                     |
|      |           |                                    | A.26 SCHOOL OF COMPUTER SCIENCE      |                                |                            |                                |                               |
|      |           |                                    | A.26.P.6.1                           | 3,510,000                      | 0                          | 2,500,000                      | 2,500,000                     |
|      |           |                                    | A.27 SCHOOL OF SCIENCE & TECHNOLOGY  |                                |                            |                                |                               |
|      |           |                                    | A.27.P.6.1                           | 4,340,000                      | 0                          | 3,000,000                      | 3,000,000                     |
|      |           |                                    | A.28 SCHOOL OF AGRICULTURE SCIENCE   |                                |                            |                                |                               |
|      |           |                                    | A.28.P.6.1                           | 3,040,000                      | 0                          | 2,500,000                      | 2,500,000                     |
|      |           |                                    | A.29 SCHOOL OF HEALTH SCIENCE        |                                |                            |                                |                               |
|      |           |                                    | A.29.P.85                            | 1,710,000                      | 0                          | 1,200,000                      | 1,200,000                     |
|      |           |                                    | A.30 ACADEMIC SERVICES DIVISION      |                                |                            |                                |                               |
|      |           |                                    | A.30.P.6.1                           | 3,420,000                      | 0                          | 2,500,000                      | 2,500,000                     |
|      | E06121    | Salary - Academic Staff            | A.22 SCHOOL OF EDUCATION             |                                |                            |                                |                               |
|      |           |                                    | A.22.P.6                             | 23,460,000                     | 13,056,691                 | 15,000,000                     | 17,500,000                    |
|      |           |                                    | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                                |                            |                                |                               |
|      |           |                                    | A.23.P.6                             | 11,290,000                     | 8,537,578                  | 11,000,000                     | 12,900,000                    |
|      |           |                                    | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                                |                            |                                |                               |
|      |           |                                    | A.24.P.6                             | 11,290,000                     | 7,815,356                  | 10,000,000                     | 11,900,000                    |
|      |           |                                    | A.25 SCHOOL OF CONTINUING EDUCATION  |                                |                            |                                |                               |
|      |           |                                    | A.25.P.6                             | 15,260,000                     | 9,857,013                  | 14,500,000                     | 18,800,000                    |
|      |           |                                    | A.26 SCHOOL OF COMPUTER SCIENCE      |                                |                            |                                |                               |
|      |           |                                    | A.26.P.6                             | 9,540,000                      | 6,284,812                  | 8,000,000                      | 9,000,000                     |
|      |           |                                    | A.27 SCHOOL OF SCIENCE & TECHNOLOGY  |                                |                            |                                |                               |
|      |           |                                    | A.27.P.6                             | 11,810,000                     | 11,088,993                 | 12,500,000                     | 14,400,000                    |



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|------|-----------|-------------------------------|------------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R    | E06121    | Salary - Academic Staff       | A.28 SCHOOL OF AGRICULTURE SCIENCE |                                |                            |                                |                               |
|      |           |                               | A.28.P.6                           | 8,260,000                      | 4,428,669                  | 5,200,000                      | 5,700,000                     |
|      |           |                               | A.29 SCHOOL OF HEALTH SCIENCE      |                                |                            |                                |                               |
|      |           |                               | A.29.P.6                           | 4,650,000                      | 3,184,679                  | 4,000,000                      | 4,400,000                     |
|      |           |                               | A.30 ACADEMIC SERVICES DIVISION    |                                |                            |                                |                               |
|      |           |                               | A.30.P.6                           | 9,300,000                      | 5,931,886                  | 7,000,000                      | 8,400,000                     |
|      | E06122    | Salary - Administrative Staff | A.01 ADMINISTRATION DIVISION       |                                |                            |                                |                               |
|      |           |                               | A.1.P.6                            | 41,840,000                     | 29,178,815                 | 40,000,000                     | 57,600,000                    |
|      |           |                               | A.02 EXAMINATION DIVISION          |                                |                            |                                |                               |
|      |           |                               | A.2.P.6                            | 38,550,000                     | 21,048,085                 | 32,500,000                     | 47,200,000                    |
|      |           |                               | A.03 EVALUATION DIVISION           |                                |                            |                                |                               |
|      |           |                               | A.3.P.6                            | 12,050,000                     | 7,385,393                  | 10,000,000                     | 11,600,000                    |
|      |           |                               | A.04 FINANCE DIVISION              |                                |                            |                                |                               |
|      |           |                               | A.4.P.6                            | 14,840,000                     | 8,438,676                  | 12,000,000                     | 17,300,000                    |
|      |           |                               | A.05 UNIVERSITY WORKS DEPARTMENT   |                                |                            |                                |                               |
|      |           |                               | A.5.P.6                            | 3,870,000                      | 2,315,736                  | 3,000,000                      | 4,800,000                     |
|      |           |                               | A.06 LIBRARY & RESOURCE CENTRE     |                                |                            |                                |                               |
|      |           |                               | A.6.P.6                            | 9,110,000                      | 5,916,205                  | 7,800,000                      | 9,000,000                     |
|      |           |                               | A.07 PRINT PRODUCTION CENTRE       |                                |                            |                                |                               |
|      |           |                               | A.7.P.6                            | 19,360,000                     | 11,275,815                 | 15,000,000                     | 20,000,000                    |
|      |           |                               | A.08 AUDIO VIDEO CENTRE            |                                |                            |                                |                               |
|      |           |                               | A.8.P.6                            | 17,290,000                     | 10,115,056                 | 15,000,000                     | 23,100,000                    |
|      |           |                               | A.09 COMPUTER CENTRE               |                                |                            |                                |                               |
|      |           |                               | A.9.P.6                            | 14,510,000                     | 8,455,940                  | 10,000,000                     | 12,000,000                    |
|      |           |                               | A.10 STUDENT WELFARE CELL          |                                |                            |                                |                               |
|      |           |                               | A.10.P.6                           | 890,000                        | 518,832                    | 700,000                        | 900,000                       |
|      |           |                               | A.11 STUDENTS' SERVICES DIVISION   |                                |                            |                                |                               |
|      |           |                               | A.11.P.6                           | 23,820,000                     | 13,567,387                 | 20,000,000                     | 22,500,000                    |
|      |           |                               | A.12 REGIONAL CENTRE, AMRAVATI     |                                |                            |                                |                               |
|      |           |                               | A.12.P.6                           | 6,640,000                      | 3,881,900                  | 5,000,000                      | 6,600,000                     |
|      |           |                               | A.13 REGIONAL CENTRE, AURANGABAD   |                                |                            |                                |                               |
|      |           |                               | A.13.P.6                           | 7,180,000                      | 3,368,002                  | 4,300,000                      | 5,000,000                     |
|      |           |                               | A.14 REGIONAL CENTRE, NASHIK       |                                |                            |                                |                               |
|      |           |                               | A.14.P.6                           | 9,820,000                      | 7,066,279                  | 10,000,000                     | 12,000,000                    |
|      |           |                               | A.15 REGIONAL CENTRE, NAGPUR       |                                |                            |                                |                               |
|      |           |                               | A.15.P.6                           | 4,250,000                      | 2,204,816                  | 3,200,000                      | 4,200,000                     |
|      |           |                               | A.16 REGIONAL CENTRE, NANDED       |                                |                            |                                |                               |
|      |           |                               | A.16.P.6                           | 3,970,000                      | 2,979,123                  | 3,900,000                      | 5,000,000                     |
|      |           |                               | A.17 REGIONAL CENTRE, PUNE         |                                |                            |                                |                               |
|      |           |                               | A.17.P.6                           | 4,840,000                      | 2,264,608                  | 3,000,000                      | 3,900,000                     |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type       | Head Code    | Budget Head                          | Deptt                              | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------------|--------------|--------------------------------------|------------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R          | E06122       | Salary - Administrative Staff        | A.20 REGIONAL CENTRE, MUMBAI       |                          |                      |                          |                         |
|            |              |                                      | A.20.P.6                           | 6,530,000                | 2,810,052            | 3,500,000                | 4,400,000               |
|            |              |                                      | A.21 REGIONAL CENTRE, KOLHAPUR     |                          |                      |                          |                         |
|            |              |                                      | A.21.P.6                           | 6,150,000                | 4,197,267            | 5,200,000                | 6,200,000               |
|            |              |                                      | A.32 SPEECIAL INITIATIVE           |                          |                      |                          |                         |
|            |              |                                      | A.32.P.6                           | 1,500,000                | 0                    | 0                        | 2,000,000               |
|            |              |                                      | A.33 IQAC                          |                          |                      |                          |                         |
|            |              |                                      | A.33.P.6                           | 1,500,000                | 0                    | 0                        | 2,000,000               |
|            |              |                                      | A.34 CENTRE FOR DISABILITY STUDIES |                          |                      |                          |                         |
|            |              |                                      | A.34.P.6                           | 0                        | 0                    | 0                        | 4,000,000               |
|            | E06148       | Transfer Travelling Allowance        | A.01 ADMINISTRATION DIVISION       |                          |                      |                          |                         |
|            |              |                                      | A.1.P.86                           | 200,000                  | 0                    | 0                        | 200,000                 |
|            | E06150       | Wages/Honorarium Daily Wages Workers | A.02 EXAMINATION DIVISION          |                          |                      |                          |                         |
|            |              |                                      | A.2.P.81.14                        | 3,500,000                | 706,833              | 1,200,000                | 2,000,000               |
| <b>E06</b> | <b>Total</b> | <b>Salary</b>                        |                                    | <b>506,730,000</b>       | <b>232,957,941</b>   | <b>427,180,000</b>       | <b>527,900,000</b>      |

## E07 Advertisement & Publicity

|            |              |  |                                    |                  |                |                  |                  |
|------------|--------------|--|------------------------------------|------------------|----------------|------------------|------------------|
| R          | E07026       | Expenses for Advertisement and Publicity | A.01 ADMINISTRATION DIVISION       |                  |                |                  |                  |
|            |              |  | A.1.P.22                           | 6,000,000        | 139,045        | 2,500,000        | 3,500,000        |
|            |              |  | A.11 STUDENTS' SERVICES DIVISION   |                  |                |                  |                  |
|            |              |  | A.11.P.22                          | 0                | 0              | 0                | 10,000           |
|            |              |  | A.12 REGIONAL CENTRE, AMRAVATI     |                  |                |                  |                  |
|            |              |  | A.12.P.22                          | 0                | 0              | 0                | 10,000           |
|            |              |  | A.13 REGIONAL CENTRE, AURANGABAD   |                  |                |                  |                  |
|            |              |  | A.13.P.22                          | 0                | 0              | 0                | 10,000           |
|            |              |  | A.14 REGIONAL CENTRE, NASHIK       |                  |                |                  |                  |
|            |              |  | A.14.P.22                          | 0                | 0              | 0                | 10,000           |
|            |              |  | A.15 REGIONAL CENTRE, NAGPUR       |                  |                |                  |                  |
|            |              |  | A.15.P.22                          | 0                | 0              | 0                | 10,000           |
|            |              |  | A.16 REGIONAL CENTRE, NANDED       |                  |                |                  |                  |
|            |              |  | A.16.P.22                          | 0                | 0              | 0                | 10,000           |
|            |              |  | A.20 REGIONAL CENTRE, MUMBAI       |                  |                |                  |                  |
|            |              |  | A.20.P.22                          | 0                | 0              | 0                | 10,000           |
|            |              |  | A.21 REGIONAL CENTRE, KOLHAPUR     |                  |                |                  |                  |
|            |              |  | A.21.P.22                          | 0                | 0              | 10,000           | 10,000           |
|            |              |  | A.34 CENTRE FOR DISABILITY STUDIES |                  |                |                  |                  |
|            |              |  | A.34.P.22                          | 0                | 0              | 0                | 10,000           |
| <b>E07</b> | <b>Total</b> | <b>Advertisement &amp; Publicity</b>     |                                    | <b>6,000,000</b> | <b>139,045</b> | <b>2,510,000</b> | <b>3,590,000</b> |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type                                  | Head Code    | Budget Head   | Deptt   | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |
|---------------------------------------|--------------|---|---|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| <b>E08 Audio-Video Expenses</b>       |              |   |   |                                |                            |                                |                               |
| R                                     | E08033       | Expenses For Development and Maintainance Of Audio Video Aids | A.08 AUDIO VIDEO CENTRE<br>A.8.P.5.19         | 10,000                         | 4,019                      | 10,000                         | 10,000                        |
| <b>E08</b>                            | <b>Total</b> | <b>Audio-Video Expenses</b>                                   |   | <b>10,000</b>                  | <b>4,019</b>               | <b>10,000</b>                  | <b>10,000</b>                 |
| <b>E09 Bank Expenses</b>              |              |   |   |                                |                            |                                |                               |
| R                                     | E09028       | Expenses For Cheque Cancellation, Bank Commission, etc.       | A.04 FINANCE DIVISION<br>A.4.P.28             | 10,000                         | 0                          | 10,000                         | 10,000                        |
|                                       |              |   | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.28   | 10,000                         | 3,808                      | 10,000                         | 10,000                        |
|                                       |              |   | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.28 | 20,000                         | 1,454                      | 10,000                         | 10,000                        |
|                                       |              |   | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.28     | 20,000                         | 130                        | 10,000                         | 10,000                        |
|                                       |              |   | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.28     | 10,000                         | 3,529                      | 10,000                         | 10,000                        |
|                                       |              |   | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.28     | 10,000                         | 0                          | 10,000                         | 10,000                        |
|                                       |              |   | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.28     | 20,000                         | 0                          | 10,000                         | 10,000                        |
|                                       |              |   | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.28   | 10,000                         | 0                          | 10,000                         | 10,000                        |
| <b>E09</b>                            | <b>Total</b> | <b>Bank Expenses</b>  |   | <b>110,000</b>                 | <b>8,921</b>               | <b>80,000</b>                  | <b>80,000</b>                 |
| <b>E10 Delivery of Study Material</b> |              |   |   |                                |                            |                                |                               |
| R                                     | E10032       | Expenses for Delivery of Study Material                       | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.40 | 2,000,000                      | 81,034                     | 2,000,000                      | 2,000,000                     |
|                                       |              |   | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.30   | 300,000                        | 72,524                     | 200,000                        | 400,000                       |
|                                       |              |   | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.30 | 300,000                        | 139,402                    | 450,000                        | 340,000                       |
|                                       |              |   | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.30     | 300,000                        | 158,538                    | 300,000                        | 300,000                       |
|                                       |              |   | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.30     | 200,000                        | 17,302                     | 100,000                        | 200,000                       |
|                                       |              |   | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.30     | 300,000                        | 1,100                      | 100,000                        | 400,000                       |





# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type  | Head Code    | Budget Head                                       | Deptt   | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|---|--------------|---|---|--------------------------|----------------------|--------------------------|-------------------------|
| R   | E10032       | Expenses for Delivery of Study Material           | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.30           | 300,000                  | 47,208               | 200,000                  | 300,000                 |
|   |              |   | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.30         | 300,000                  | 0                    | 100,000                  | 400,000                 |
|   |              |   | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.30       | 200,000                  | 61,227               | 300,000                  | 300,000                 |
|   |              |   | A.32 SPECIAL INITIATIVE<br>A.32.P.40              | 50,000                   | 0                    | 0                        | 0                       |
| <b>E10</b>  | <b>Total</b> | <b>Delivery of Study Material</b>                 |   | <b>4,250,000</b>         | <b>578,335</b>       | <b>3,750,000</b>         | <b>4,640,000</b>        |
| <b>E11 Development of Course Material and QAM</b> |              |   |   |                          |                      |                          |                         |
| R   | E11061       | Fees/Royalty/Honorarium To Writers/Editors/Trans. | A.07 PRINT PRODUCTION CENTRE<br>A.7.P.38          | 100,000                  | 0                    | 10,000                   | 10,000                  |
|   |              |   | A.08 AUDIO VIDEO CENTRE<br>A.8.P.38               | 50,000                   | 0                    | 35,000                   | 50,000                  |
|   |              |   | A.22 SCHOOL OF EDUCATION<br>A.22.P.38             | 500,000                  | 0                    | 0                        | 500,000                 |
|   |              |   | A.23 SCHOOL OF HUM.& SOC.SCIENCES<br>A.23.P.38    | 10,000,000               | 962,900              | 5,000,000                | 19,000,000              |
|   |              |   | A.24 SCHOOL OF COMMERCE & MANAGEMENT<br>A.24.P.38 | 4,500,000                | 0                    | 100,000                  | 100,000                 |
|   |              |   | A.25 SCHOOL OF CONTINUING EDUCATION<br>A.25.P.38  | 3,500,000                | 0                    | 2,000,000                | 3,000,000               |
|   |              |   | A.26 SCHOOL OF COMPUTER SCIENCE<br>A.26.P.38      | 2,500,000                | 71,710               | 500,000                  | 2,500,000               |
|   |              |   | A.27 SCHOOL OF SCIENCE & TECHNOLOGY<br>A.27.P.38  | 8,600,000                | 1,474,275            | 8,600,000                | 8,600,000               |
|   |              |   | A.28 SCHOOL OF AGRICULTURE SCIENCE<br>A.28.P.38   | 300,000                  | 0                    | 0                        | 300,000                 |
|   |              |   | A.29 SCHOOL OF HEALTH SCIENCE<br>A.29.P.38        | 200,000                  | 0                    | 10,000                   | 10,000                  |
|   |              |   | A.34 CENTRE FOR DISABILITY STUDIES<br>A.34.P.38   | 0                        | 0                    | 0                        | 300,000                 |
| <b>E11</b>  | <b>Total</b> | <b>Development of Course Material and QAM</b>     |   | <b>30,250,000</b>        | <b>2,508,885</b>     | <b>16,255,000</b>        | <b>34,370,000</b>       |
| <b>E12 E-Learning Material &amp; Multicopying</b> |              |   |   |                          |                      |                          |                         |
| R   | E12016       | Conversion Of Printed Material in Digital Format  | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.5.1       | 100,000                  | 0                    | 0                        | 500,000                 |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type                               | Head Code    | Budget Head                                      | Deptt   | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------------------------------------|--------------|--|---|--------------------------|----------------------|--------------------------|-------------------------|
| R                                  | E12016       | Conversion Of Printed Material in Digital Format | A.32 SPECIAL INITIATIVE<br>A.32.P.28            | 500,000                  | 0                    | 100,000                  | 500,000                 |
|                                    | E12035       | Expenses for E-learning and Multicopying         | A.26 SCHOOL OF COMPUTER SCIENCE<br>A.26.P.43    | 50,000                   | 0                    | 0                        | 100,000                 |
| <b>E12</b>                         | <b>Total</b> | <b>E-Learning Material &amp; Multicopying</b>    |   | <b>650,000</b>           | <b>0</b>             | <b>100,000</b>           | <b>1,100,000</b>        |
| <b>E13 Employee Welfare</b>        |              |  |   |                          |                      |                          |                         |
| R                                  | E13024       | Employee Sports Expenses                         | A.10 STUDENT WELFARE CELL<br>A.10.P.42          | 200,000                  | 0                    | 100,000                  | 200,000                 |
|                                    | E13034       | Expenses for Dispensary                          | A.29 SCHOOL OF HEALTH SCIENCE<br>A.29.P.43      | 30,000                   | 0                    | 10,000                   | 10,000                  |
|                                    | E13108       | Provision for Employee Welfare                   | A.01 ADMINISTRATION DIVISION<br>A.1.P.90        | 15,000,000               | 12,279,275           | 12,500,000               | 15,000,000              |
|                                    | E13116       | Reimb. of Medical Expenses to Staff              | A.01 ADMINISTRATION DIVISION<br>A.1.P.28        | 3,500,000                | 1,762,440            | 2,500,000                | 2,500,000               |
| <b>E13</b>                         | <b>Total</b> | <b>Employee Welfare</b>                          |   | <b>18,730,000</b>        | <b>14,041,715</b>    | <b>15,110,000</b>        | <b>17,710,000</b>       |
| <b>E14 Conduct of Examinations</b> |              |  |   |                          |                      |                          |                         |
| R                                  | E14010       | Transportation of Exam Material                  | A.02 EXAMINATION DIVISION<br>A.2.P.81.4         | 400,000                  | 0                    | 400,000                  | 1,000,000               |
|                                    |              |  | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.81.4   | 1,600,000                | 0                    | 0                        | 1,000,000               |
|                                    |              |  | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.81.4 | 1,000,000                | 0                    | 600,000                  | 1,000,000               |
|                                    |              |  | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.81.4     | 1,500,000                | 0                    | 0                        | 1,000,000               |
|                                    |              |  | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.81.4     | 1,200,000                | 0                    | 600,000                  | 1,000,000               |
|                                    |              |  | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.81.4     | 1,400,000                | 0                    | 300,000                  | 1,000,000               |
|                                    |              |  | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.81.4       | 1,550,000                | 0                    | 800,000                  | 1,000,000               |
|                                    |              |  | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.81.4     | 650,000                  | 0                    | 400,000                  | 1,000,000               |
|                                    |              |  | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.81.4   | 700,000                  | 0                    | 500,000                  | 1,000,000               |
|                                    | E14048       | Expenses For Question Paper Setting              | A.03 EVALUATION DIVISION<br>A.3.P.28            | 5,000,000                | 1,824,758            | 2,000,000                | 6,000,000               |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head  | Deptt   | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|--|---|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E14065    | Conduct of Exam Hospitality and Refreshment              | A.02 EXAMINATION DIVISION<br>A.2.P.13           | 100,000                  | 4,059                | 10,000                   | 200,000                 |
|      |           |  | A.03 EVALUATION DIVISION<br>A.3.P.13            | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |  | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.13     | 50,000                   | 40,619               | 50,000                   | 50,000                  |
|      |           |  | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.13   | 50,000                   | 30,488               | 50,000                   | 50,000                  |
|      |           |  | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.13       | 50,000                   | 4,561                | 10,000                   | 50,000                  |
|      |           |  | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.13       | 50,000                   | 69,511               | 80,000                   | 50,000                  |
|      |           |  | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.13       | 50,000                   | 17,333               | 30,000                   | 50,000                  |
|      |           |  | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.13         | 50,000                   | 3,211                | 50,000                   | 50,000                  |
|      |           |  | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.13       | 50,000                   | 1,369                | 10,000                   | 50,000                  |
|      |           |  | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.13     | 50,000                   | 18,192               | 50,000                   | 50,000                  |
|      | E14081    | Meeting Expenses for Pre/Post Exam. CAP/ Copy Case       | A.02 EXAMINATION DIVISION<br>A.2.P.81.1         | 400,000                  | 2,500                | 800,000                  | 1,000,000               |
|      |           |  | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.81.1   | 250,000                  | 0                    | 100,000                  | 100,000                 |
|      |           |  | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.81.1 | 170,000                  | 0                    | 170,000                  | 80,000                  |
|      |           |  | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.81.1     | 250,000                  | 0                    | 0                        | 100,000                 |
|      |           |  | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.81.1     | 200,000                  | 0                    | 100,000                  | 100,000                 |
|      |           |  | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.81.1     | 250,000                  | 0                    | 0                        | 100,000                 |
|      |           |  | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.81.1       | 250,000                  | 0                    | 100,000                  | 100,000                 |
|      |           |  | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.81.1     | 100,000                  | 0                    | 0                        | 80,000                  |
|      |           |  | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.81.1   | 125,000                  | 0                    | 100,000                  | 80,000                  |
|      | E14082    | Miscellaneous and Contingencies Expenses for Examination | A.02 EXAMINATION DIVISION<br>A.2.P.81.7         | 20,000                   | 0                    | 1,000,000                | 1,000,000               |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head  | Deptt   | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|--|---|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E14082    | Miscellaneous and Contingencies Expenses for Examination | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.81.7   | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |  | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.81.7 | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |  | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.81.7     | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |  | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.81.7     | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |  | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.81.7     | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |  | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.81.7       | 10,000                   | 2,889                | 10,000                   | 10,000                  |
|      |           |  | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.81.7     | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |  | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.81.7   | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      | E14100    | Printing of Answer Books                                 | A.02 EXAMINATION DIVISION<br>A.2.P.28           | 25,000,000               | 0                    | 0                        | 25,000,000              |
|      | E14101    | Printing of Question Paper                               | A.03 EVALUATION DIVISION<br>A.3.P.30            | 4,000,000                | 0                    | 0                        | 4,000,000               |
|      | E14112    | Question Bank Development                                | A.03 EVALUATION DIVISION<br>A.3.P.84            | 100,000                  | 0                    | 500,000                  | 1,000,000               |
|      | E14118    | Remuneration to CAP Evaluator                            | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.81.6   | 8,500,000                | 0                    | 0                        | 6,000,000               |
|      |           |  | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.81.6 | 6,000,000                | 14,352               | 100,000                  | 6,000,000               |
|      |           |  | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.81.6     | 8,000,000                | 0                    | 0                        | 5,000,000               |
|      |           |  | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.81.6     | 7,000,000                | 0                    | 0                        | 6,000,000               |
|      |           |  | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.81.6     | 8,000,000                | 0                    | 0                        | 6,000,000               |
|      |           |  | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.81.6       | 9,000,000                | 0                    | 0                        | 6,000,000               |
|      |           |  | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.81.6     | 3,500,000                | 0                    | 0                        | 4,000,000               |
|      |           |  | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.81.6   | 4,000,000                | 0                    | 0                        | 4,000,000               |
|      | E14119    | Remuneration to Flying Squad                             | A.02 EXAMINATION DIVISION<br>A.2.P.81.3         | 1,000,000                | 0                    | 0                        | 10,000,000              |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head                          | Deptt                            | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|--------------------------------------|----------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E14119    | Remuneration to Flying Squad         | A.12 REGIONAL CENTRE, AMRAVATI   | A.12.P.81.3 1,450,000    | 0                    | 0                        | 1,000,000               |
|      |           |                                      | A.13 REGIONAL CENTRE, AURANGABAD | A.13.P.81.3 1,000,000    | 0                    | 0                        | 1,000,000               |
|      |           |                                      | A.14 REGIONAL CENTRE, NASHIK     | A.14.P.81.3 1,300,000    | 0                    | 0                        | 1,000,000               |
|      |           |                                      | A.15 REGIONAL CENTRE, NAGPUR     | A.15.P.81.3 1,150,000    | 0                    | 0                        | 1,000,000               |
|      |           |                                      | A.16 REGIONAL CENTRE, NANDED     | A.16.P.81.3 1,300,000    | 0                    | 0                        | 1,000,000               |
|      |           |                                      | A.17 REGIONAL CENTRE, PUNE       | A.17.P.81.3 1,400,000    | 0                    | 0                        | 1,000,000               |
|      |           |                                      | A.20 REGIONAL CENTRE, MUMBAI     | A.20.P.81.3 700,000      | 0                    | 0                        | 800,000                 |
|      |           |                                      | A.21 REGIONAL CENTRE, KOLHAPUR   | A.21.P.81.3 700,000      | 0                    | 0                        | 800,000                 |
|      | E14120    | Remuneration to Staff at Exam Centre | A.02 EXAMINATION DIVISION        | A.2.P.81.2 500,000       | 1,213,655            | 2,000,000                | 20,000,000              |
|      |           | Paper Testing                        | A.02 EXAMINATION DIVISION        | A.2.P.81.16 50,000       | 0                    | 0                        | 50,000                  |
|      |           | Remuneration to Staff at Exam Centre | A.12 REGIONAL CENTRE, AMRAVATI   | A.12.P.81.2 13,500,000   | 370,873              | 500,000                  | 7,000,000               |
|      |           |                                      | A.13 REGIONAL CENTRE, AURANGABAD | A.13.P.81.2 9,000,000    | 0                    | 500,000                  | 6,000,000               |
|      |           |                                      | A.14 REGIONAL CENTRE, NASHIK     | A.14.P.81.2 12,500,000   | 0                    | 0                        | 6,000,000               |
|      |           |                                      | A.15 REGIONAL CENTRE, NAGPUR     | A.15.P.81.2 10,500,000   | 0                    | 500,000                  | 6,000,000               |
|      |           |                                      | A.16 REGIONAL CENTRE, NANDED     | A.16.P.81.2 12,500,000   | 0                    | 500,000                  | 6,000,000               |
|      |           |                                      | A.17 REGIONAL CENTRE, PUNE       | A.17.P.81.2 13,500,000   | 0                    | 500,000                  | 6,000,000               |
|      |           |                                      | A.20 REGIONAL CENTRE, MUMBAI     | A.20.P.81.2 5,500,000    | 0                    | 500,000                  | 6,000,000               |
|      |           |                                      | A.21 REGIONAL CENTRE, KOLHAPUR   | A.21.P.81.2 7,500,000    | 0                    | 500,000                  | 6,000,000               |
|      | E14139    | TADA Expenses for CAP                | A.12 REGIONAL CENTRE, AMRAVATI   | A.12.P.81.10 4,500,000   | 0                    | 0                        | 3,500,000               |
|      |           |                                      | A.13 REGIONAL CENTRE, AURANGABAD | A.13.P.81.10 3,000,000   | 0                    | 0                        | 3,000,000               |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head  | Deptt                            | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|--|----------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E14139    | TA/DA Expenses for CAP   | A.14 REGIONAL CENTRE, NASHIK     |                          |                      |                          |                         |
|      |           |  | A.14.P.81.10                     | 4,500,000                | 0                    | 0                        | 2,500,000               |
|      |           |  | A.15 REGIONAL CENTRE, NAGPUR     |                          |                      |                          |                         |
|      |           |  | A.15.P.81.10                     | 3,500,000                | 0                    | 0                        | 3,500,000               |
|      |           |  | A.16 REGIONAL CENTRE, NANDED     |                          |                      |                          |                         |
|      |           |  | A.16.P.81.10                     | 4,000,000                | 0                    | 0                        | 3,500,000               |
|      |           |  | A.17 REGIONAL CENTRE, PUNE       |                          |                      |                          |                         |
|      |           |  | A.17.P.81.10                     | 4,500,000                | 0                    | 0                        | 3,000,000               |
|      |           |  | A.20 REGIONAL CENTRE, MUMBAI     |                          |                      |                          |                         |
|      |           |  | A.20.P.81.10                     | 2,000,000                | 0                    | 0                        | 2,000,000               |
|      |           |  | A.21 REGIONAL CENTRE, KOLHAPUR   |                          |                      |                          |                         |
|      |           |  | A.21.P.81.10                     | 3,000,000                | 0                    | 0                        | 3,000,000               |
|      | E14141    | TA/DA Expenses for Examination Work  | A.02 EXAMINATION DIVISION        |                          |                      |                          |                         |
|      |           |  | A.2.P.81.8                       | 1,000,000                | 400                  | 10,000                   | 5,000,000               |
|      |           |  | A.12 REGIONAL CENTRE, AMRAVATI   |                          |                      |                          |                         |
|      |           |  | A.12.P.81.8                      | 6,000,000                | 0                    | 10,000                   | 5,000,000               |
|      |           |  | A.13 REGIONAL CENTRE, AURANGABAD |                          |                      |                          |                         |
|      |           |  | A.13.P.81.8                      | 4,000,000                | 0                    | 10,000                   | 4,000,000               |
|      |           |  | A.14 REGIONAL CENTRE, NASHIK     |                          |                      |                          |                         |
|      |           |  | A.14.P.81.8                      | 6,000,000                | 0                    | 10,000                   | 4,000,000               |
|      |           |  | A.15 REGIONAL CENTRE, NAGPUR     |                          |                      |                          |                         |
|      |           |  | A.15.P.81.8                      | 5,000,000                | 0                    | 10,000                   | 5,000,000               |
|      |           |  | A.16 REGIONAL CENTRE, NANDED     |                          |                      |                          |                         |
|      |           |  | A.16.P.81.8                      | 5,800,000                | 0                    | 10,000                   | 5,000,000               |
|      |           |  | A.17 REGIONAL CENTRE, PUNE       |                          |                      |                          |                         |
|      |           |  | A.17.P.81.8                      | 6,500,000                | 0                    | 10,000                   | 5,000,000               |
|      |           |  | A.20 REGIONAL CENTRE, MUMBAI     |                          |                      |                          |                         |
|      |           |  | A.20.P.81.8                      | 2,550,000                | 0                    | 10,000                   | 2,550,000               |
|      |           |  | A.21 REGIONAL CENTRE, KOLHAPUR   |                          |                      |                          |                         |
|      |           |  | A.21.P.81.8                      | 3,150,000                | 0                    | 10,000                   | 3,000,000               |
|      | E14142    | Conduct of Exam.(Q.P.Multi Copy)   | A.02 EXAMINATION DIVISION        |                          |                      |                          |                         |
|      |           |  | A.2.P.81.12                      | 4,000,000                | 0                    | 0                        | 4,000,000               |
|      |           | Facilitation Charges Exam Centre   | A.02 EXAMINATION DIVISION        |                          |                      |                          |                         |
|      |           |  | A.2.P.81.11                      | 100,000                  | 0                    | 0                        | 2,000,000               |
|      |           | Conduct of Online Exam. Preparatory (Army,BA (PA)BA (Value Education,MBA, Agriculture) | A.02 EXAMINATION DIVISION        |                          |                      |                          |                         |
|      |           |  | A.2.P.81.13                      | 2,000,000                | 0                    | 100,000                  | 200,000                 |
|      |           | Facilitation Charges Exam Centre   | A.12 REGIONAL CENTRE, AMRAVATI   |                          |                      |                          |                         |
|      |           |  | A.12.P.81.11                     | 620,000                  | 0                    | 100,000                  | 500,000                 |
|      |           |  | A.13 REGIONAL CENTRE, AURANGABAD |                          |                      |                          |                         |
|      |           |  | A.13.P.81.11                     | 420,000                  | 0                    | 100,000                  | 400,000                 |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type                           | Head Code                           | Budget Head                                   | Deptt                            | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |  |
|--------------------------------|-------------------------------------|---|----------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|--|
| R                              | E14142                              | Facilitation Charges Exam Centre              | A.14 REGIONAL CENTRE, NASHIK     |                                |                            |                                |                               |  |
|                                |                                     |   | A.14.P.81.11                     | 600,000                        | 0                          | 100,000                        | 400,000                       |  |
|                                |                                     |   | A.15 REGIONAL CENTRE, NAGPUR     |                                |                            |                                |                               |  |
|                                |                                     |   | A.15.P.81.11                     | 500,000                        | 0                          | 100,000                        | 500,000                       |  |
|                                |                                     |   | A.16 REGIONAL CENTRE, NANDED     |                                |                            |                                |                               |  |
|                                |                                     |   | A.16.P.81.11                     | 570,000                        | 0                          | 100,000                        | 500,000                       |  |
|                                |                                     |   | A.17 REGIONAL CENTRE, PUNE       |                                |                            |                                |                               |  |
|                                |                                     |   | A.17.P.81.11                     | 620,000                        | 0                          | 100,000                        | 500,000                       |  |
|                                |                                     |   | A.20 REGIONAL CENTRE, MUMBAI     |                                |                            |                                |                               |  |
|                                |                                     |   | A.20.P.81.11                     | 250,000                        | 0                          | 100,000                        | 250,000                       |  |
|                                |                                     |   | A.21 REGIONAL CENTRE, KOLHAPUR   |                                |                            |                                |                               |  |
| A.21.P.81.11                   | 300,000                             | 0   | 100,000                          | 300,000                        |                            |                                |                               |  |
| E14143                         | Question paper multi copy charges   | A.12 REGIONAL CENTRE, AMRAVATI                |                                  |                                |                            |                                |                               |  |
|                                |                                     | A.12.P.81.9                                   | 1,220,000                        | 0                              | 0                          | 1,000,000                      |                               |  |
|                                |                                     | A.13 REGIONAL CENTRE, AURANGABAD              |                                  |                                |                            |                                |                               |  |
|                                |                                     | A.13.P.81.9                                   | 800,000                          | 0                              | 0                          | 880,000                        |                               |  |
|                                |                                     | A.14 REGIONAL CENTRE, NASHIK                  |                                  |                                |                            |                                |                               |  |
|                                |                                     | A.14.P.81.9                                   | 1,150,000                        | 0                              | 0                          | 600,000                        |                               |  |
|                                |                                     | A.15 REGIONAL CENTRE, NAGPUR                  |                                  |                                |                            |                                |                               |  |
|                                |                                     | A.15.P.81.9                                   | 950,000                          | 0                              | 0                          | 1,000,000                      |                               |  |
|                                |                                     | A.16 REGIONAL CENTRE, NANDED                  |                                  |                                |                            |                                |                               |  |
|                                |                                     | A.16.P.81.9                                   | 1,100,000                        | 0                              | 0                          | 1,000,000                      |                               |  |
|                                |                                     | A.17 REGIONAL CENTRE, PUNE                    |                                  |                                |                            |                                |                               |  |
| A.17.P.81.9                    | 1,200,000                           | 0   | 0                                | 1,000,000                      |                            |                                |                               |  |
| A.20 REGIONAL CENTRE, MUMBAI   |                                     |   |                                  |                                |                            |                                |                               |  |
| A.20.P.81.9                    | 500,000                             | 0   | 0                                | 800,000                        |                            |                                |                               |  |
| A.21 REGIONAL CENTRE, KOLHAPUR |                                     |   |                                  |                                |                            |                                |                               |  |
| A.21.P.81.9                    | 580,000                             | 0   | 0                                | 800,000                        |                            |                                |                               |  |
| E14153                         | Old Exam Bills                      | A.02 EXAMINATION DIVISION                     |                                  |                                |                            |                                |                               |  |
|                                |                                     | A.2.P.81.9                                    | 300,000,000                      | 41,096,305                     | 150,000,000                | 250,000,000                    |                               |  |
| <b>E14</b>                     | <b>Total</b>                        | <b>Conduct of Examinations</b>                |                                  | <b>582,235,000</b>             | <b>44,715,075</b>          | <b>165,480,000</b>             | <b>507,260,000</b>            |  |
| <b>E15</b>                     | <b>Fuel &amp; Maint. of Vehicle</b> |   |                                  |                                |                            |                                |                               |  |
| R                              | E15095                              | Maint. of Vehicles                            | A.01 ADMINISTRATION DIVISION     |                                |                            |                                |                               |  |
|                                |                                     |   | A.1.P.29.1                       | 1,000,000                      | 130,451                    | 500,000                        | 1,000,000                     |  |
|                                | E15097                              | Petrol, Diesel, Oil for Generator and Machine | A.05 UNIVERSITY WORKS DEPARTMENT |                                |                            |                                |                               |  |
|                                |                                     |   | A.5.P.29                         | 600,000                        | 122,312                    | 300,000                        | 300,000                       |  |
|                                | E15098                              | Petrol, Diesel, Oil for Vehicle               | A.01 ADMINISTRATION DIVISION     |                                |                            |                                |                               |  |
|                                |                                     |   | A.1.P.29                         | 1,500,000                      | 652,375                    | 1,000,000                      | 1,500,000                     |  |



## YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

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| Type                           | Head Code    | Budget Head                         | Deptt                            | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |
|--------------------------------|--------------|-------------------------------------|----------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R                              | E15098       | Petrol,Diesel,Oil for Vehicle       | A.12 REGIONAL CENTRE, AMRAVATI   |                                |                            |                                |                               |
|                                |              |                                     | A.12.P.29                        | 400,000                        | 219,475                    | 250,000                        | 300,000                       |
|                                |              |                                     | A.13 REGIONAL CENTRE, AURANGABAD |                                |                            |                                |                               |
|                                |              |                                     | A.13.P.29                        | 300,000                        | 75,798                     | 150,000                        | 200,000                       |
|                                |              |                                     | A.14 REGIONAL CENTRE, NASHIK     |                                |                            |                                |                               |
|                                |              |                                     | A.14.P.29                        | 500,000                        | 120,113                    | 300,000                        | 200,000                       |
|                                |              |                                     | A.15 REGIONAL CENTRE, NAGPUR     |                                |                            |                                |                               |
|                                |              |                                     | A.15.P.29                        | 350,000                        | 251,974                    | 400,000                        | 300,000                       |
|                                |              |                                     | A.16 REGIONAL CENTRE, NANDED     |                                |                            |                                |                               |
|                                |              |                                     | A.16.P.29                        | 250,000                        | 47,284                     | 100,000                        | 200,000                       |
|                                |              |                                     | A.17 REGIONAL CENTRE, PUNE       |                                |                            |                                |                               |
|                                |              |                                     | A.17.P.29                        | 50,000                         | 0                          | 50,000                         | 200,000                       |
|                                |              |                                     | A.20 REGIONAL CENTRE, MUMBAI     |                                |                            |                                |                               |
|                                |              |                                     | A.20.P.29                        | 200,000                        | 0                          | 0                              | 200,000                       |
| A.21 REGIONAL CENTRE, KOLHAPUR |              |                                     |                                  |                                |                            |                                |                               |
| A.21.P.29                      | 250,000      | 54,327                              | 250,000                          | 200,000                        |                            |                                |                               |
| <b>E15</b>                     | <b>Total</b> | <b>Fuel &amp; Maint. of Vehicle</b> |                                  | <b>5,400,000</b>               | <b>1,674,109</b>           | <b>3,300,000</b>               | <b>4,600,000</b>              |

| E16                            | Insurance Premium                         |                                   |                                  |                |                |                |                |
|--------------------------------|---|-----------------------------------|----------------------------------|----------------|----------------|----------------|----------------|
| R                              | E16089                                    | Payment for Insurance of Vehicles | A.01 ADMINISTRATION DIVISION     |                |                |                |                |
|                                |   |                                   | A.1.P.24.1                       | 500,000        | 235,696        | 400,000        | 500,000        |
|                                |   |                                   | A.12 REGIONAL CENTRE, AMRAVATI   |                |                |                |                |
|                                |   |                                   | A.12.P.24                        | 10,000         | 0              | 10,000         | 10,000         |
|                                |   |                                   | A.13 REGIONAL CENTRE, AURANGABAD |                |                |                |                |
|                                |   |                                   | A.13.P.24                        | 30,000         | 0              | 10,000         | 10,000         |
|                                |   |                                   | A.14 REGIONAL CENTRE, NASHIK     |                |                |                |                |
|                                |   |                                   | A.14.P.24                        | 30,000         | 0              | 10,000         | 10,000         |
|                                |   |                                   | A.16 REGIONAL CENTRE, NANDED     |                |                |                |                |
|                                |   |                                   | A.16.P.24                        | 10,000         | 0              | 10,000         | 10,000         |
|                                |   |                                   | A.17 REGIONAL CENTRE, PUNE       |                |                |                |                |
|                                |   |                                   | A.17.P.24                        | 10,000         | 0              | 10,000         | 10,000         |
|                                |   |                                   | A.20 REGIONAL CENTRE, MUMBAI     |                |                |                |                |
|                                |   |                                   | A.20.P.24                        | 10,000         | 0              | 10,000         | 10,000         |
| A.21 REGIONAL CENTRE, KOLHAPUR |   |                                   |                                  |                |                |                |                |
| A.21.P.24                      | 20,000                                    | 0                                 | 10,000                           | 10,000         |                |                |                |
| E16090                         | Payment for Insurance other than Vehicles | A.01 ADMINISTRATION DIVISION      |                                  |                |                |                |                |
|                                |   | A.1.P.24.2                        | 10,000                           | 0              | 10,000         | 10,000         |                |
| <b>E16</b>                     | <b>Total</b>                              | <b>Insurance Premium</b>          |                                  | <b>630,000</b> | <b>235,696</b> | <b>480,000</b> | <b>580,000</b> |





# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type                    | Head Code    | Budget Head   | Deptt  | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|-------------------------|--------------|---|--|--------------------------|----------------------|--------------------------|-------------------------|
| <b>E17 KVK Expenses</b> |              |   |  |                          |                      |                          |                         |
| R                       | E17009       | Campus Garden Maintenance/Landscape Development and Maintenance | A.31 KRISHI VIGYAN KENDRA (YCMOU)<br>A.31.P.29 | 3,000,000                | 2,378,056            | 3,100,000                | 3,500,000               |
|                         | E17027       | Expenses for Agri. Tech. Exhibition                             | A.31 KRISHI VIGYAN KENDRA (YCMOU)<br>A.31.P.41 | 10,000                   | 0                    | 10,000                   | 10,000                  |
|                         | E17060       | Farm Maintenance  | A.31 KRISHI VIGYAN KENDRA (YCMOU)<br>A.31.P.28 | 3,100,000                | 2,652,761            | 3,000,000                | 3,500,000               |
|                         | E17065       | Hospitality and Refreshment                                     | A.31 KRISHI VIGYAN KENDRA (YCMOU)<br>A.31.P.13 | 10,000                   | 0                    | 10,000                   | 10,000                  |
|                         | E17109       | Purchase of Consumable and Stationary                           | A.31 KRISHI VIGYAN KENDRA (YCMOU)<br>A.31.P.11 | 20,000                   | 4,968                | 10,000                   | 20,000                  |
| <b>E17</b>              | <b>Total</b> | <b>KVK Expenses</b>   |  | <b>6,140,000</b>         | <b>5,035,785</b>     | <b>6,130,000</b>         | <b>7,040,000</b>        |

|   |        |  |   |         |        |         |         |
|---|--------|--|---|---------|--------|---------|---------|
| <b>E20 Organisation of Seminars/Workshops</b> |        |  |   |         |        |         |         |
| R   | E20040 | Expenses for organisation of Seminars, Workshops, etc. | A.01 ADMINISTRATION DIVISION<br>A.1.P.25      | 100,000 | 70,844 | 100,000 | 100,000 |
|   |        |  | A.03 EVALUATION DIVISION<br>A.3.P.25          | 20,000  | 0      | 20,000  | 20,000  |
|   |        |  | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.25    | 100,000 | 18,533 | 20,000  | 20,000  |
|   |        |  | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.25 | 50,000  | 0      | 20,000  | 20,000  |
|   |        |  | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.25   | 350,000 | 34,919 | 50,000  | 50,000  |
|   |        |  | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.25 | 200,000 | 0      | 50,000  | 50,000  |
|   |        |  | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.25     | 350,000 | 0      | 50,000  | 50,000  |
|   |        |  | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.25     | 250,000 | 0      | 50,000  | 50,000  |
|   |        |  | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.25     | 300,000 | 0      | 50,000  | 50,000  |
|   |        |  | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.25       | 10,000  | 0      | 10,000  | 50,000  |
|   |        |  | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.25     | 300,000 | 0      | 50,000  | 50,000  |
|   |        |  | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.25   | 240,000 | 0      | 50,000  | 50,000  |

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**

| Type       | Head Code  | Budget Head  | Deptt                                | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |
|------------|--|--|--------------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R          | E20040   | Expenses for organisation of Seminars, Workshops, etc. | A.22 SCHOOL OF EDUCATION             |                                |                            |                                |                               |
|            |  |  | A.22.P.25                            | 200,000                        | 334,077                    | 500,000                        | 500,000                       |
|            |  |  | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                                |                            |                                |                               |
|            |  |  | A.23.P.25                            | 10,000                         | 0                          | 10,000                         | 500,000                       |
|            |  |  | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                                |                            |                                |                               |
|            |  |  | A.24.P.25                            | 10,000                         | 238,291                    | 490,000                        | 100,000                       |
|            |  |  | A.25 SCHOOL OF CONTINUING EDUCATION  |                                |                            |                                |                               |
|            |  |  | A.25.P.92                            | 60,000                         | 0                          | 10,000                         | 100,000                       |
|            |  |  | A.26 SCHOOL OF COMPUTER SCIENCE      |                                |                            |                                |                               |
|            |  |  | A.26.P.25                            | 30,000                         | 0                          | 10,000                         | 100,000                       |
|            |  |  | A.27 SCHOOL OF SCIENCE & TECHNOLOGY  |                                |                            |                                |                               |
|            |  |  | A.27.P.25                            | 20,000                         | 13,200                     | 20,000                         | 20,000                        |
|            |  |  | A.29 SCHOOL OF HEALTH SCIENCE        |                                |                            |                                |                               |
|            |  |  | A.29.P.25                            | 20,000                         | 0                          | 10,000                         | 10,000                        |
|            |  |  | A.30 ACADEMIC SERVICES DIVISION      |                                |                            |                                |                               |
|            |  |  | A.30.P.25                            | 10,000                         | 0                          | 10,000                         | 50,000                        |
|            |  |  | A.32 SPEECIAL INITIATIVE             |                                |                            |                                |                               |
|            |  |  | A.32.P.25                            | 30,000                         | 0                          | 10,000                         | 10,000                        |
|            |  |  | A.33 IQAC                            |                                |                            |                                |                               |
|            |  |  | A.33.P.25                            | 300,000                        | 0                          | 10,000                         | 50,000                        |
|            |  |  | A.34 CENTRE FOR DISABILITY STUDIES   |                                |                            |                                |                               |
|            |  |  | A.34.P.25                            | 0                              | 0                          | 0                              | 50,000                        |
|            |  |  | A.34 CENTRE FOR DISABILITY STUDIES   |                                |                            |                                |                               |
|            |  |  | A.34.P.32                            | 0                              | 0                          | 0                              | 100,000                       |
|            | E20041   | Loksanwad / Expert Lecture Series                      | A.10 STUDENT WELFARE CELL            |                                |                            |                                |                               |
|            |  |  | A.10.P.46                            | 70,000                         | 12,275                     | 70,000                         | 100,000                       |
| <b>E20</b> | <b>Total</b>                                     | <b>Organisation of Seminars/Workshops</b>              |                                      | <b>3,030,000</b>               | <b>722,139</b>             | <b>1,670,000</b>               | <b>2,250,000</b>              |
| <b>E21</b> | <b>Maintenance - Civil &amp; Electrical Work</b> |  |                                      |                                |                            |                                |                               |
| R          | E21029   | Maintenance- Expenses For Civil Work                   | A.05 UNIVERSITY WORKS DEPARTMENT     |                                |                            |                                |                               |
|            |  |  | A.5.P.28                             | 10,000,000                     | 950,684                    | 2,500,000                      | 2,500,000                     |
|            |  |  | A.12 REGIONAL CENTRE, AMRAVATI       |                                |                            |                                |                               |
|            |  |  | A.12.P.44                            | 250,000                        | 163,681                    | 250,000                        | 250,000                       |
|            |  |  | A.14 REGIONAL CENTRE, NASHIK         |                                |                            |                                |                               |
|            |  |  | A.14.P.44                            | 150,000                        | 0                          | 10,000                         | 200,000                       |
|            |  |  | A.15 REGIONAL CENTRE, NAGPUR         |                                |                            |                                |                               |
|            |  |  | A.15.P.44                            | 60,000                         | 4,272                      | 50,000                         | 100,000                       |
|            |  |  | A.16 REGIONAL CENTRE, NANDED         |                                |                            |                                |                               |
|            |  |  | A.16.P.44                            | 200,000                        | 172,683                    | 200,000                        | 200,000                       |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

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| Type                            | Head Code    | Budget Head  | Deptt   | Budget Estimates<br>2020-21 | Expend upto Dec<br>2020 | Revised Budget<br>Provision | Budget Estimate<br>2021-22 |
|---------------------------------|--------------|--|---|-----------------------------|-------------------------|-----------------------------|----------------------------|
| R                               | E21029       | Maintenance- Expenses For Civil Work                     | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.28.1     | 150,000                     | 0                       | 10,000                      | 150,000                    |
|                                 | E21036       | Maintenance-Expenses For Electrical Work                 | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.40    | 2,500,000                   | 740,680                 | 1,500,000                   | 2,500,000                  |
|                                 | E21050       | Maintenance- Expenses For Road, Ground, Campus, etc      | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.5.4   | 1,000,000                   | 0                       | 100,000                     | 1,000,000                  |
|                                 | E21054       | Maintenance- Expenses For Water Supply and Sanitation    | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.31    | 2,000,000                   | 183,269                 | 500,000                     | 500,000                    |
| <b>E21</b>                      | <b>Total</b> | <b>Maintenance - Civil &amp; Electrical Work</b>         |   | <b>16,310,000</b>           | <b>2,215,269</b>        | <b>5,120,000</b>            | <b>7,400,000</b>           |
| <b>E22 Technology Support</b>   |              |  |   |                             |                         |                             |                            |
| R                               | E22053       | Expenses for Technology Support/Admission Expenses       | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.36      | 10,000                      | 0                       | 10,000                      | 20,000                     |
|                                 |              |  | A.08 AUDIO VIDEO CENTRE<br>A.8.P.36             | 200,000                     | 25,727                  | 50,000                      | 200,000                    |
|                                 |              |  | A.09 COMPUTER CENTRE<br>A.9.P.36                | 1,100,000                   | 962,855                 | 1,500,000                   | 2,500,000                  |
|                                 |              |  | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.36   | 0                           | 19,990                  | 50,000                      | 50,000                     |
|                                 |              |  | A.23 SCHOOL OF HUM.& SOC.SCIENCES<br>A.23.P.36  | 0                           | 0                       | 0                           | 100,000                    |
|                                 |              |  | A.26 SCHOOL OF COMPUTER SCIENCE<br>A.26.P.36    | 0                           | 0                       | 0                           | 10,000                     |
|                                 |              |  | A.32 SPECIAL INITIATIVE<br>A.32.P.36            | 10,000                      | 0                       | 10,000                      | 50,000                     |
|                                 |              |  | A.34 CENTRE FOR DISABILITY STUDIES<br>A.34.P.36 | 0                           | 0                       | 0                           | 50,000                     |
| <b>E22</b>                      | <b>Total</b> | <b>Technology Support</b>                                |   | <b>1,320,000</b>            | <b>1,008,572</b>        | <b>1,620,000</b>            | <b>2,980,000</b>           |
| <b>E23 Maintenance - Others</b> |              |  |   |                             |                         |                             |                            |
| R                               | E23074       | Annual Maintenance Contracts / Maintenance of Equipments | A.01 ADMINISTRATION DIVISION<br>A.1.P.15        | 100,000                     | 27,259                  | 100,000                     | 300,000                    |
|                                 |              |  | A.02 EXAMINATION DIVISION<br>A.2.P.15           | 80,000                      | 27,620                  | 100,000                     | 400,000                    |
|                                 |              |  | A.03 EVALUATION DIVISION<br>A.3.P.15            | 10,000                      | 950                     | 10,000                      | 10,000                     |
|                                 |              |  | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.15    | 2,500,000                   | 286,750                 | 500,000                     | 500,000                    |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type                               | Head Code                                | Budget Head   | Deptt                            | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |  |
|------------------------------------|--|---|----------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|--|
| R                                  | E23074                                   | Annual Maintenance Contracts /<br>Maintenance of Equipments | A.06 LIBRARY & RESOURCE CENTRE   |                                |                            |                                |                               |  |
|                                    |  |   | A.6.P.15                         | 0                              | 0                          | 0                              | 30,000                        |  |
|                                    |  |   | A.07 PRINT PRODUCTION CENTRE     |                                |                            |                                |                               |  |
|                                    |  |   | A.7.P.15                         | 60,000                         | 56,116                     | 70,000                         | 70,000                        |  |
|                                    |  |   | A.09 COMPUTER CENTRE             |                                |                            |                                |                               |  |
|                                    |  |   | A.9.P.15                         | 30,000                         | 28,432                     | 50,000                         | 700,000                       |  |
|                                    |  |   | A.12 REGIONAL CENTRE, AMRAVATI   |                                |                            |                                |                               |  |
|                                    |  |   | A.12.P.15                        | 100,000                        | 67,818                     | 100,000                        | 60,000                        |  |
|                                    |  |   | A.13 REGIONAL CENTRE, AURANGABAD |                                |                            |                                |                               |  |
|                                    |  |   | A.13.P.15                        | 20,000                         | 22,205                     | 30,000                         | 60,000                        |  |
|                                    |  |   | A.14 REGIONAL CENTRE, NASHIK     |                                |                            |                                |                               |  |
|                                    |  |   | A.14.P.15                        | 50,000                         | 20,555                     | 30,000                         | 60,000                        |  |
|                                    |  |   | A.15 REGIONAL CENTRE, NAGPUR     |                                |                            |                                |                               |  |
|                                    |  |   | A.15.P.15                        | 100,000                        | 14,819                     | 50,000                         | 60,000                        |  |
|                                    |  |   | A.16 REGIONAL CENTRE, NANDED     |                                |                            |                                |                               |  |
|                                    |  |   | A.16.P.15                        | 50,000                         | 0                          | 10,000                         | 60,000                        |  |
|                                    |  |   | A.17 REGIONAL CENTRE, PUNE       |                                |                            |                                |                               |  |
|                                    |  |   | A.17.P.15                        | 20,000                         | 10,981                     | 20,000                         | 60,000                        |  |
|                                    |  |   | A.20 REGIONAL CENTRE, MUMBAI     |                                |                            |                                |                               |  |
|                                    |  |   | A.20.P.15                        | 150,000                        | 800                        | 50,000                         | 60,000                        |  |
| A.21 REGIONAL CENTRE, KOLHAPUR     |  |   |                                  |                                |                            |                                |                               |  |
| A.21.P.15                          | 30,000                                   | 2,000   | 30,000                           | 60,000                         |                            |                                |                               |  |
| A.22 SCHOOL OF EDUCATION           |  |   |                                  |                                |                            |                                |                               |  |
| A.22.P.15                          | 10,000                                   | 2,600   | 10,000                           | 60,000                         |                            |                                |                               |  |
| A.34 CENTRE FOR DISABILITY STUDIES |  |   |                                  |                                |                            |                                |                               |  |
| A.34.P.15                          | 0  | 0   | 0                                | 0                              |                            |                                |                               |  |
| E23078                             | Maintenance of Spares and<br>Accessories | A.08 AUDIO VIDEO CENTRE                                     |                                  |                                |                            |                                |                               |  |
|                                    |  | A.8.P.41  | 20,000                           | 19,831                         | 30,000                     | 30,000                         |                               |  |
| <b>E23</b>                         | <b>Total</b>                             | <b>Maintenance - Others</b>                                 |                                  | <b>3,330,000</b>               | <b>588,736</b>             | <b>1,190,000</b>               | <b>2,580,000</b>              |  |
| <b>E24</b>                         | <b>Office Expenses</b>                   |   |                                  |                                |                            |                                |                               |  |
| R                                  | E24004                                   | Audit Fees  | A.04 FINANCE DIVISION            |                                |                            |                                |                               |  |
|                                    |  |   | A.4.P.27                         | 500,000                        | 137,120                    | 300,000                        | 500,000                       |  |
|                                    |  |   | A.12 REGIONAL CENTRE, AMRAVATI   |                                |                            |                                |                               |  |
|                                    |  |   | A.12.P.43                        | 20,000                         | 15,000                     | 20,000                         | 0                             |  |
|                                    |  |   | A.13 REGIONAL CENTRE, AURANGABAD |                                |                            |                                |                               |  |
| A.13.P.43                          | 10,000                                   | 0   | 10,000                           | 0                              |                            |                                |                               |  |
| A.14 REGIONAL CENTRE, NASHIK       |  |   |                                  |                                |                            |                                |                               |  |
| A.14.P.43                          | 10,000                                   | 0   | 10,000                           | 0                              |                            |                                |                               |  |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head            | Deptt                            | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|------------------------|----------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E24004    | Audit Fees             | A.15 REGIONAL CENTRE, NAGPUR     |                          |                      |                          |                         |
|      |           |                        | A.15.P.43                        | 30,000                   | 5,000                | 10,000                   | 0                       |
|      |           |                        | A.16 REGIONAL CENTRE, NANDED     |                          |                      |                          |                         |
|      |           |                        | A.16.P.43                        | 20,000                   | 0                    | 10,000                   | 0                       |
|      |           |                        | A.17 REGIONAL CENTRE, PUNE       |                          |                      |                          |                         |
|      |           |                        | A.17.P.43                        | 10,000                   | 0                    | 10,000                   | 0                       |
|      |           |                        | A.20 REGIONAL CENTRE, MUMBAI     |                          |                      |                          |                         |
|      |           |                        | A.20.P.43                        | 20,000                   | 0                    | 10,000                   | 0                       |
|      |           |                        | A.21 REGIONAL CENTRE, KOLHAPUR   |                          |                      |                          |                         |
|      |           |                        | A.21.P.43                        | 20,000                   | 0                    | 20,000                   | 0                       |
|      | E24008    | Book Binding Expenses  | A.06 LIBRARY & RESOURCE CENTRE   |                          |                      |                          |                         |
|      |           |                        | A.6.P.30                         | 100,000                  | 0                    | 10,000                   | 200,000                 |
|      | E24011    | Ceremony and Functions | A.01 ADMINISTRATION DIVISION     |                          |                      |                          |                         |
|      |           |                        | A.1.P.43                         | 1,500,000                | 362,808              | 500,000                  | 500,000                 |
|      |           |                        | A.10 STUDENT WELFARE CELL        |                          |                      |                          |                         |
|      |           |                        | A.10.P.86                        | 50,000                   | 3,850                | 10,000                   | 50,000                  |
|      | E24015    | Conduct of Meetings    | A.01 ADMINISTRATION DIVISION     |                          |                      |                          |                         |
|      |           |                        | A.1.P.16                         | 10,000                   | 0                    | 10,000                   | 1,000,000               |
|      |           |                        | A.04 FINANCE DIVISION            |                          |                      |                          |                         |
|      |           |                        | A.4.P.16                         | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |                        | A.05 UNIVERSITY WORKS DEPARTMENT |                          |                      |                          |                         |
|      |           |                        | A.5.P.16                         | 20,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |                        | A.09 COMPUTER CENTRE             |                          |                      |                          |                         |
|      |           |                        | A.9.P.16                         | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |                        | A.11 STUDENTS' SERVICES DIVISION |                          |                      |                          |                         |
|      |           |                        | A.11.P.16                        | 40,000                   | 0                    | 40,000                   | 50,000                  |
|      |           |                        | A.12 REGIONAL CENTRE, AMRAVATI   |                          |                      |                          |                         |
|      |           |                        | A.12.P.16                        | 100,000                  | 104,587              | 150,000                  | 120,000                 |
|      |           |                        | A.13 REGIONAL CENTRE, AURANGABAD |                          |                      |                          |                         |
|      |           |                        | A.13.P.16                        | 80,000                   | 12,950               | 80,000                   | 100,000                 |
|      |           |                        | A.14 REGIONAL CENTRE, NASHIK     |                          |                      |                          |                         |
|      |           |                        | A.14.P.16                        | 100,000                  | 0                    | 0                        | 100,000                 |
|      |           |                        | A.15 REGIONAL CENTRE, NAGPUR     |                          |                      |                          |                         |
|      |           |                        | A.15.P.16                        | 100,000                  | 16,000               | 100,000                  | 100,000                 |
|      |           |                        | A.16 REGIONAL CENTRE, NANDED     |                          |                      |                          |                         |
|      |           |                        | A.16.P.16                        | 100,000                  | 0                    | 0                        | 100,000                 |
|      |           |                        | A.17 REGIONAL CENTRE, PUNE       |                          |                      |                          |                         |
|      |           |                        | A.17.P.16                        | 100,000                  | 25,000               | 100,000                  | 100,000                 |
|      |           |                        | A.20 REGIONAL CENTRE, MUMBAI     |                          |                      |                          |                         |
|      |           |                        | A.20.P.16                        | 220,000                  | 0                    | 20,000                   | 100,000                 |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head                                   | Deptt                              | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|---|------------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E24015    | Conduct of Meetings                           | A.21 REGIONAL CENTRE, KOLHAPUR     |                          |                      |                          |                         |
|      |           |   | A.21.P.16                          | 50,000                   | 0                    | 50,000                   | 50,000                  |
|      |           |   | A.22 SCHOOL OF EDUCATION           |                          |                      |                          |                         |
|      |           |   | A.22.P.16                          | 50,000                   | 1,000                | 10,000                   | 100,000                 |
|      |           |   | A.23 SCHOOL OF HUM.& SOC.SCIENCES  |                          |                      |                          |                         |
|      |           |   | A.23.P.16                          | 100,000                  | 0                    | 200,000                  | 200,000                 |
|      |           |   | A.26 SCHOOL OF COMPUTER SCIENCE    |                          |                      |                          |                         |
|      |           |   | A.26.P.16                          | 10,000                   | 0                    | 0                        | 20,000                  |
|      |           |   | A.33 IQAC                          |                          |                      |                          |                         |
|      |           |   | A.33.P.16                          | 200,000                  | 3,000                | 10,000                   | 100,000                 |
|      |           |   | A.34 CENTRE FOR DISABILITY STUDIES |                          |                      |                          |                         |
|      |           |   | A.34.P.16                          | 0                        | 0                    | 0                        | 50,000                  |
|      | E24023    | Emergencies Expences (ex gratia)              | A.01 ADMINISTRATION DIVISION       |                          |                      |                          |                         |
|      |           |   | A.1.P.87                           | 100,000                  | 76,471               | 100,000                  | 100,000                 |
|      | E24064    | Honorarium to Experts, writers, editors, etc. | A.01 ADMINISTRATION DIVISION       |                          |                      |                          |                         |
|      |           |   | A.1.P.10                           | 10,000                   | 0                    | 10,000                   | 1,000,000               |
|      |           |   | A.07 PRINT PRODUCTION CENTRE       |                          |                      |                          |                         |
|      |           |   | A.7.P.10                           | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.09 COMPUTER CENTRE               |                          |                      |                          |                         |
|      |           |   | A.9.P.10                           | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |   | A.10 STUDENT WELFARE CELL          |                          |                      |                          |                         |
|      |           |   | A.10.P.10                          | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.11 STUDENTS' SERVICES DIVISION   |                          |                      |                          |                         |
|      |           |   | A.11.P.10                          | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.14 REGIONAL CENTRE, NASHIK       |                          |                      |                          |                         |
|      |           |   | A.14.P.10                          | 50,000                   | 7,500                | 20,000                   | 20,000                  |
|      |           |   | A.15 REGIONAL CENTRE, NAGPUR       |                          |                      |                          |                         |
|      |           |   | A.15.P.10                          | 50,000                   | 0                    | 20,000                   | 20,000                  |
|      |           |   | A.16 REGIONAL CENTRE, NANDED       |                          |                      |                          |                         |
|      |           |   | A.16.P.10                          | 110,000                  | 0                    | 0                        | 20,000                  |
|      |           |   | A.17 REGIONAL CENTRE, PUNE         |                          |                      |                          |                         |
|      |           |   | A.17.P.10                          | 100,000                  | 0                    | 10,000                   | 20,000                  |
|      |           |   | A.20 REGIONAL CENTRE, MUMBAI       |                          |                      |                          |                         |
|      |           |   | A.20.P.10                          | 120,000                  | 0                    | 20,000                   | 20,000                  |
|      |           |   | A.21 REGIONAL CENTRE, KOLHAPUR     |                          |                      |                          |                         |
|      |           |   | A.21.P.10                          | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.23 SCHOOL OF HUM.& SOC.SCIENCES  |                          |                      |                          |                         |
|      |           |   | A.23.P.10                          | 7,600,000                | 0                    | 2,500,000                | 7,600,000               |
|      |           |   | A.26 SCHOOL OF COMPUTER SCIENCE    |                          |                      |                          |                         |
|      |           |   | A.26.P.10                          | 20,000                   | 0                    | 0                        | 20,000                  |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head                                   | Deptt   | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|---|---|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E24064    | Honorarium to Experts, Writers, Editors, etc. | A.32 SPECIAL INITIATIVE<br>A.32.P.10            | 500,000                  | 180,000              | 300,000                  | 300,000                 |
|      |           |   | A.33 IQAC<br>A.33.P.10                          | 100,000                  | 0                    | 0                        | 100,000                 |
|      | E24065    | Hospitality and Refreshment                   | A.01 ADMINISTRATION DIVISION<br>A.1.P.13        | 1,000,000                | 302,833              | 500,000                  | 500,000                 |
|      |           |   | A.04 FINANCE DIVISION<br>A.4.P.13               | 50,000                   | 2,688                | 10,000                   | 10,000                  |
|      |           |   | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.13    | 30,000                   | 3,520                | 10,000                   | 10,000                  |
|      |           |   | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.13      | 20,000                   | 624                  | 10,000                   | 10,000                  |
|      |           |   | A.07 PRINT PRODUCTION CENTRE<br>A.7.P.13        | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.08 AUDIO VIDEO CENTRE<br>A.8.P.13             | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.09 COMPUTER CENTRE<br>A.9.P.13                | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |   | A.10 STUDENT WELFARE CELL<br>A.10.P.13          | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.13   | 40,000                   | 4,966                | 10,000                   | 50,000                  |
|      |           | Office Expenses Hospitality and Refreshment   | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.13.1   | 20,000                   | 20,372               | 30,000                   | 40,000                  |
|      |           |   | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.13.1 | 80,000                   | 0                    | 30,000                   | 40,000                  |
|      |           |   | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.13.1     | 150,000                  | 3,132                | 10,000                   | 40,000                  |
|      |           |   | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.13.1     | 150,000                  | 3,675                | 10,000                   | 40,000                  |
|      |           |   | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.13.1     | 100,000                  | 0                    | 0                        | 40,000                  |
|      |           |   | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.13.1       | 100,000                  | 13,835               | 20,000                   | 40,000                  |
|      |           |   | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.13.1     | 280,000                  | 3,479                | 30,000                   | 40,000                  |
|      |           |   | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.13.1   | 40,000                   | 3,749                | 30,000                   | 40,000                  |
|      |           | Hospitality and Refreshment                   | A.22 SCHOOL OF EDUCATION<br>A.22.P.13           | 50,000                   | 2,377                | 10,000                   | 40,000                  |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head                         | Deptt                                | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|-------------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E24065    | Hospitality and Refreshment         | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                          |                      |                          |                         |
|      |           |                                     | A.23.P.13                            | 40,000                   | 4,684                | 100,000                  | 40,000                  |
|      |           |                                     | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                          |                      |                          |                         |
|      |           |                                     | A.24.P.13                            | 20,000                   | 0                    | 10,000                   | 40,000                  |
|      |           |                                     | A.25 SCHOOL OF CONTINUING EDUCATION  |                          |                      |                          |                         |
|      |           |                                     | A.25.P.13                            | 10,000                   | 0                    | 10,000                   | 40,000                  |
|      |           |                                     | A.26 SCHOOL OF COMPUTER SCIENCE      |                          |                      |                          |                         |
|      |           |                                     | A.26.P.13                            | 10,000                   | 0                    | 0                        | 40,000                  |
|      |           |                                     | A.27 SCHOOL OF SCIENCE & TECHNOLOGY  |                          |                      |                          |                         |
|      |           |                                     | A.27.P.13                            | 10,000                   | 0                    | 10,000                   | 40,000                  |
|      |           |                                     | A.28 SCHOOL OF AGRICULTURE SCIENCE   |                          |                      |                          |                         |
|      |           |                                     | A.28.P.13                            | 10,000                   | 0                    | 0                        | 40,000                  |
|      |           |                                     | A.29 SCHOOL OF HEALTH SCIENCE        |                          |                      |                          |                         |
|      |           |                                     | A.29.P.13                            | 20,000                   | 1,382                | 10,000                   | 40,000                  |
|      |           |                                     | A.30 ACADEMIC SERVICES DIVISION      |                          |                      |                          |                         |
|      |           |                                     | A.30.P.13                            | 10,000                   | 0                    | 0                        | 40,000                  |
|      |           |                                     | A.32 SPECIAL INITIATIVE              |                          |                      |                          |                         |
|      |           |                                     | A.32.P.13                            | 10,000                   | 8,675                | 10,000                   | 10,000                  |
|      |           |                                     | A.33 IQAC                            |                          |                      |                          |                         |
|      |           |                                     | A.33.P.13                            | 50,000                   | 0                    | 0                        | 50,000                  |
|      |           |                                     | A.34 CENTRE FOR DISABILITY STUDIES   |                          |                      |                          |                         |
|      |           |                                     | A.34.P.13                            | 0                        | 0                    | 0                        | 30,000                  |
|      | E24067    | Institutional Membership Fee        | A.01 ADMINISTRATION DIVISION         |                          |                      |                          |                         |
|      |           |                                     | A.1.P.30                             | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |                                     | A.06 LIBRARY & RESOURCE CENTRE       |                          |                      |                          |                         |
|      |           |                                     | A.6.P.29                             | 600,000                  | 207,217              | 600,000                  | 800,000                 |
|      | E24071    | Legal Fees and Professional Charges | A.01 ADMINISTRATION DIVISION         |                          |                      |                          |                         |
|      |           |                                     | A.1.P.18                             | 2,000,000                | 292,400              | 1,000,000                | 2,000,000               |
|      |           |                                     | A.04 FINANCE DIVISION                |                          |                      |                          |                         |
|      |           |                                     | A.4.P.18                             | 1,200,000                | 1,424,446            | 3,500,000                | 3,500,000               |
|      |           |                                     | A.05 UNIVERSITY WORKS DEPARTMENT     |                          |                      |                          |                         |
|      |           |                                     | A.5.P.18                             | 500,000                  | 52,300               | 200,000                  | 200,000                 |
|      |           |                                     | A.12 REGIONAL CENTRE, AMRAVATI       |                          |                      |                          |                         |
|      |           |                                     | A.12.P.18                            | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |                                     | A.13 REGIONAL CENTRE, AURANGABAD     |                          |                      |                          |                         |
|      |           |                                     | A.13.P.18                            | 30,000                   | 37,309               | 50,000                   | 50,000                  |
|      |           |                                     | A.14 REGIONAL CENTRE, NASHIK         |                          |                      |                          |                         |
|      |           |                                     | A.14.P.18                            | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |                                     | A.15 REGIONAL CENTRE, NAGPUR         |                          |                      |                          |                         |
|      |           |                                     | A.15.P.18                            | 50,000                   | 15,000               | 50,000                   | 50,000                  |





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| Type | Head Code | Budget Head                            | Deptt   | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|--|---|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E24071    | Legal Fees and Professional Charges    | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.18       | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |  | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.18     | 10,000                   | 100                  | 10,000                   | 10,000                  |
|      |           |  | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.18   | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      | E24083    | Miscellaneous and Contingency Expenses | A.01 ADMINISTRATION DIVISION<br>A.1.P.17      | 300,000                  | 212,022              | 300,000                  | 300,000                 |
|      |           |  | A.02 EXAMINATION DIVISION<br>A.2.P.17         | 20,000                   | 7,150                | 20,000                   | 50,000                  |
|      |           |  | A.03 EVALUATION DIVISION<br>A.3.P.17          | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |  | A.04 FINANCE DIVISION<br>A.4.P.17             | 50,000                   | 16,895               | 20,000                   | 10,000                  |
|      |           |  | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.17  | 20,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |  | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.17    | 30,000                   | 28,800               | 30,000                   | 10,000                  |
|      |           |  | A.07 PRINT PRODUCTION CENTRE<br>A.7.P.17      | 10,000                   | 7,900                | 10,000                   | 10,000                  |
|      |           |  | A.08 AUDIO VIDEO CENTRE<br>A.8.P.17           | 10,000                   | 8,600                | 10,000                   | 10,000                  |
|      |           |  | A.09 COMPUTER CENTRE<br>A.9.P.17              | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |  | A.10 STUDENT WELFARE CELL<br>A.10.P.17        | 10,000                   | 3,068                | 10,000                   | 10,000                  |
|      |           |  | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.17 | 30,000                   | 23,730               | 50,000                   | 50,000                  |
|      |           |  | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.17   | 300,000                  | 24,671               | 100,000                  | 50,000                  |
|      |           |  | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.17 | 200,000                  | 34,404               | 100,000                  | 50,000                  |
|      |           |  | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.17     | 200,000                  | 52,955               | 100,000                  | 50,000                  |
|      |           |  | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.17     | 150,000                  | 28,044               | 100,000                  | 50,000                  |
|      |           |  | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.17     | 100,000                  | 22,676               | 50,000                   | 50,000                  |
|      |           |  | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.17       | 30,000                   | 9,632                | 30,000                   | 50,000                  |



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| Type | Head Code | Budget Head                            | Deptt                                | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |
|------|-----------|--|--------------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R    | E24083    | Miscellaneous and Contingency Expenses | A.20 REGIONAL CENTRE, MUMBAI         |                                |                            |                                |                               |
|      |           |  | A.20.P.17                            | 230,000                        | 3,401                      | 50,000                         | 50,000                        |
|      |           |  | A.21 REGIONAL CENTRE, KOLHAPUR       |                                |                            |                                |                               |
|      |           |  | A.21.P.17                            | 180,000                        | 33,247                     | 100,000                        | 50,000                        |
|      |           |  | A.22 SCHOOL OF EDUCATION             |                                |                            |                                |                               |
|      |           |  | A.22.P.17                            | 10,000                         | 9,800                      | 10,000                         | 50,000                        |
|      |           |  | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                                |                            |                                |                               |
|      |           |  | A.23.P.17                            | 20,000                         | 31,694                     | 100,000                        | 50,000                        |
|      |           |  | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                                |                            |                                |                               |
|      |           |  | A.24.P.17                            | 10,000                         | 0                          | 10,000                         | 10,000                        |
|      |           |  | A.25 SCHOOL OF CONTINUING EDUCATION  |                                |                            |                                |                               |
|      |           |  | A.25.P.17                            | 10,000                         | 0                          | 10,000                         | 10,000                        |
|      |           |  | A.26 SCHOOL OF COMPUTER SCIENCE      |                                |                            |                                |                               |
|      |           |  | A.26.P.17                            | 20,000                         | 950                        | 10,000                         | 20,000                        |
|      |           |  | A.27 SCHOOL OF SCIENCE & TECHNOLOGY  |                                |                            |                                |                               |
|      |           |  | A.27.P.17                            | 10,000                         | 7,140                      | 10,000                         | 30,000                        |
|      |           |  | A.28 SCHOOL OF AGRICULTURE SCIENCE   |                                |                            |                                |                               |
|      |           |  | A.28.P.17                            | 10,000                         | 0                          | 0                              | 10,000                        |
|      |           |  | A.29 SCHOOL OF HEALTH SCIENCE        |                                |                            |                                |                               |
|      |           |  | A.29.P.17                            | 10,000                         | 0                          | 10,000                         | 10,000                        |
|      |           |  | A.30 ACADEMIC SERVICES DIVISION      |                                |                            |                                |                               |
|      |           |  | A.30.P.17                            | 10,000                         | 0                          | 0                              | 10,000                        |
|      |           |  | A.32 SPEECIAL INITIATIVE             |                                |                            |                                |                               |
|      |           |  | A.32.P.17                            | 10,000                         | 9,031                      | 20,000                         | 20,000                        |
|      |           |  | A.33 IQAC                            |                                |                            |                                |                               |
|      |           |  | A.33.P.17                            | 50,000                         | 6,200                      | 10,000                         | 50,000                        |
|      | E24094    | Periodicals and News Papers            | A.06 LIBRARY & RESOURCE CENTRE       |                                |                            |                                |                               |
|      |           |  | A.6.P.28                             | 500,000                        | 339,059                    | 500,000                        | 500,000                       |
|      |           |  | A.12 REGIONAL CENTRE, AMRAVATI       |                                |                            |                                |                               |
|      |           |  | A.12.P.14                            | 10,000                         | 5,981                      | 10,000                         | 5,000                         |
|      |           |  | A.13 REGIONAL CENTRE, AURANGABAD     |                                |                            |                                |                               |
|      |           |  | A.13.P.14                            | 20,000                         | 3,856                      | 20,000                         | 5,000                         |
|      |           |  | A.14 REGIONAL CENTRE, NASHIK         |                                |                            |                                |                               |
|      |           |  | A.14.P.14                            | 10,000                         | 1,275                      | 10,000                         | 5,000                         |
|      |           |  | A.15 REGIONAL CENTRE, NAGPUR         |                                |                            |                                |                               |
|      |           |  | A.15.P.14                            | 30,000                         | 9,510                      | 20,000                         | 5,000                         |
|      |           |  | A.16 REGIONAL CENTRE, NANDED         |                                |                            |                                |                               |
|      |           |  | A.16.P.14                            | 10,000                         | 3,125                      | 10,000                         | 5,000                         |
|      |           |  | A.17 REGIONAL CENTRE, PUNE           |                                |                            |                                |                               |
|      |           |  | A.17.P.14                            | 10,000                         | 0                          | 10,000                         | 5,000                         |



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| Type | Head Code | Budget Head                 | Deptt                            | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|-----------------------------|----------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E24094    | Periodicals and News Papers | A.20 REGIONAL CENTRE, MUMBAI     |                          |                      |                          |                         |
|      |           |                             | A.20.P.14                        | 10,000                   | 0                    | 10,000                   | 5,000                   |
|      |           |                             | A.21 REGIONAL CENTRE, KOLHAPUR   |                          |                      |                          |                         |
|      |           |                             | A.21.P.14                        | 20,000                   | 3,332                | 10,000                   | 5,000                   |
|      | E24097    | Photocopy                   | A.07 PRINT PRODUCTION CENTRE     |                          |                      |                          |                         |
|      |           |                             | A.7.P.40                         | 10,000                   | 0                    | 10,000                   | 20,000                  |
|      |           |                             | A.12 REGIONAL CENTRE, AMRAVATI   |                          |                      |                          |                         |
|      |           |                             | A.12.P.42                        | 40,000                   | 31,371               | 40,000                   | 40,000                  |
|      |           |                             | A.13 REGIONAL CENTRE, AURANGABAD |                          |                      |                          |                         |
|      |           |                             | A.13.P.42                        | 30,000                   | 0                    | 30,000                   | 20,000                  |
|      |           |                             | A.14 REGIONAL CENTRE, NASHIK     |                          |                      |                          |                         |
|      |           |                             | A.14.P.42                        | 10,000                   | 0                    | 0                        | 20,000                  |
|      |           |                             | A.15 REGIONAL CENTRE, NAGPUR     |                          |                      |                          |                         |
|      |           |                             | A.15.P.42                        | 50,000                   | 11,827               | 30,000                   | 20,000                  |
|      |           |                             | A.16 REGIONAL CENTRE, NANDED     |                          |                      |                          |                         |
|      |           |                             | A.16.P.42                        | 30,000                   | 1,603                | 10,000                   | 20,000                  |
|      |           |                             | A.17 REGIONAL CENTRE, PUNE       |                          |                      |                          |                         |
|      |           |                             | A.17.P.42                        | 50,000                   | 0                    | 30,000                   | 20,000                  |
|      |           |                             | A.20 REGIONAL CENTRE, MUMBAI     |                          |                      |                          |                         |
|      |           |                             | A.20.P.42                        | 100,000                  | 349                  | 10,000                   | 20,000                  |
|      |           |                             | A.21 REGIONAL CENTRE, KOLHAPUR   |                          |                      |                          |                         |
|      |           |                             | A.21.P.42                        | 10,000                   | 1,405                | 10,000                   | 20,000                  |
|      | E24099    | Postage, Courier expenses   | A.01 ADMINISTRATION DIVISION     |                          |                      |                          |                         |
|      |           |                             | A.1.P.20                         | 700,000                  | 268,549              | 500,000                  | 500,000                 |
|      |           |                             | A.02 EXAMINATION DIVISION        |                          |                      |                          |                         |
|      |           |                             | A.2.P.20                         | 100,000                  | 67,054               | 500,000                  | 500,000                 |
|      |           |                             | A.12 REGIONAL CENTRE, AMRAVATI   |                          |                      |                          |                         |
|      |           |                             | A.12.P.20                        | 70,000                   | 23,947               | 50,000                   | 30,000                  |
|      |           |                             | A.13 REGIONAL CENTRE, AURANGABAD |                          |                      |                          |                         |
|      |           |                             | A.13.P.20                        | 100,000                  | 21,357               | 50,000                   | 30,000                  |
|      |           |                             | A.14 REGIONAL CENTRE, NASHIK     |                          |                      |                          |                         |
|      |           |                             | A.14.P.20                        | 100,000                  | 0                    | 0                        | 30,000                  |
|      |           |                             | A.15 REGIONAL CENTRE, NAGPUR     |                          |                      |                          |                         |
|      |           |                             | A.15.P.20                        | 50,000                   | 3,670                | 10,000                   | 30,000                  |
|      |           |                             | A.16 REGIONAL CENTRE, NANDED     |                          |                      |                          |                         |
|      |           |                             | A.16.P.20                        | 20,000                   | 0                    | 0                        | 30,000                  |
|      |           |                             | A.17 REGIONAL CENTRE, PUNE       |                          |                      |                          |                         |
|      |           |                             | A.17.P.20                        | 50,000                   | 5,740                | 20,000                   | 30,000                  |
|      |           |                             | A.20 REGIONAL CENTRE, MUMBAI     |                          |                      |                          |                         |
|      |           |                             | A.20.P.20                        | 20,000                   | 59                   | 20,000                   | 30,000                  |



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| Type | Head Code | Budget Head                           | Deptt                                | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |
|------|-----------|---------------------------------------|--------------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R    | E24099    | Postage, Courier expenses             | A.21 REGIONAL CENTRE, KOLHAPUR       |                                |                            |                                |                               |
|      |           |                                       | A.21.P.20                            | 40,000                         | 11,875                     | 40,000                         | 30,000                        |
|      |           |                                       | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                                |                            |                                |                               |
|      |           |                                       | A.24.P.20                            | 10,000                         | 0                          | 10,000                         | 0                             |
|      |           |                                       | A.33 IQAC                            |                                |                            |                                |                               |
|      |           |                                       | A.33.P.20                            | 20,000                         | 0                          | 0                              | 0                             |
|      | E24109    | Purchase of Consumable and Stationary | A.01 ADMINISTRATION DIVISION         |                                |                            |                                |                               |
|      |           |                                       | A.1.P.11                             | 500,000                        | 205,598                    | 400,000                        | 400,000                       |
|      |           |                                       | A.02 EXAMINATION DIVISION            |                                |                            |                                |                               |
|      |           |                                       | A.2.P.11                             | 50,000                         | 25,300                     | 50,000                         | 100,000                       |
|      |           |                                       | A.03 EVALUATION DIVISION             |                                |                            |                                |                               |
|      |           |                                       | A.3.P.11                             | 10,000                         | 5,880                      | 10,000                         | 10,000                        |
|      |           |                                       | A.04 FINANCE DIVISION                |                                |                            |                                |                               |
|      |           |                                       | A.4.P.11                             | 150,000                        | 18,917                     | 50,000                         | 50,000                        |
|      |           |                                       | A.05 UNIVERSITY WORKS DEPARTMENT     |                                |                            |                                |                               |
|      |           |                                       | A.5.P.11                             | 10,000                         | 0                          | 10,000                         | 10,000                        |
|      |           |                                       | A.06 LIBRARY & RESOURCE CENTRE       |                                |                            |                                |                               |
|      |           |                                       | A.6.P.11                             | 10,000                         | 0                          | 10,000                         | 20,000                        |
|      |           |                                       | A.07 PRINT PRODUCTION CENTRE         |                                |                            |                                |                               |
|      |           |                                       | A.7.P.11                             | 10,000                         | 6,666                      | 10,000                         | 10,000                        |
|      |           |                                       | A.08 AUDIO VIDEO CENTRE              |                                |                            |                                |                               |
|      |           |                                       | A.8.P.11                             | 10,000                         | 1,900                      | 10,000                         | 10,000                        |
|      |           |                                       | A.09 COMPUTER CENTRE                 |                                |                            |                                |                               |
|      |           |                                       | A.9.P.11                             | 10,000                         | 0                          | 0                              | 10,000                        |
|      |           |                                       | A.10 STUDENT WELFARE CELL            |                                |                            |                                |                               |
|      |           |                                       | A.10.P.11                            | 10,000                         | 4,950                      | 10,000                         | 10,000                        |
|      |           |                                       | A.11 STUDENTS' SERVICES DIVISION     |                                |                            |                                |                               |
|      |           |                                       | A.11.P.11                            | 30,000                         | 21,120                     | 50,000                         | 100,000                       |
|      |           |                                       | A.12 REGIONAL CENTRE, AMRAVATI       |                                |                            |                                |                               |
|      |           |                                       | A.12.P.11                            | 220,000                        | 51,925                     | 100,000                        | 100,000                       |
|      |           |                                       | A.13 REGIONAL CENTRE, AURANGABAD     |                                |                            |                                |                               |
|      |           |                                       | A.13.P.11                            | 150,000                        | 33,167                     | 50,000                         | 100,000                       |
|      |           |                                       | A.14 REGIONAL CENTRE, NASHIK         |                                |                            |                                |                               |
|      |           |                                       | A.14.P.11                            | 200,000                        | 17,015                     | 10,000                         | 100,000                       |
|      |           |                                       | A.15 REGIONAL CENTRE, NAGPUR         |                                |                            |                                |                               |
|      |           |                                       | A.15.P.11                            | 460,000                        | 39,445                     | 100,000                        | 100,000                       |
|      |           |                                       | A.16 REGIONAL CENTRE, NANDED         |                                |                            |                                |                               |
|      |           |                                       | A.16.P.11                            | 100,000                        | 3,000                      | 10,000                         | 100,000                       |
|      |           |                                       | A.17 REGIONAL CENTRE, PUNE           |                                |                            |                                |                               |
|      |           |                                       | A.17.P.11                            | 50,000                         | 9,852                      | 50,000                         | 50,000                        |



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|------|-----------|---------------------------------------|--------------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R    | E24109    | Purchase of Consumable and Stationary | A.20 REGIONAL CENTRE, MUMBAI         |                                |                            |                                |                               |
|      |           |                                       | A.20.P.11                            | 140,000                        | 5,247                      | 70,000                         | 100,000                       |
|      |           |                                       | A.21 REGIONAL CENTRE, KOLHAPUR       |                                |                            |                                |                               |
|      |           |                                       | A.21.P.11                            | 160,000                        | 22,179                     | 50,000                         | 100,000                       |
|      |           |                                       | A.22 SCHOOL OF EDUCATION             |                                |                            |                                |                               |
|      |           |                                       | A.22.P.11                            | 30,000                         | 16,375                     | 30,000                         | 100,000                       |
|      |           |                                       | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                                |                            |                                |                               |
|      |           |                                       | A.23.P.11                            | 10,000                         | 8,830                      | 10,000                         | 100,000                       |
|      |           |                                       | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                                |                            |                                |                               |
|      |           |                                       | A.24.P.11                            | 20,000                         | 0                          | 10,000                         | 10,000                        |
|      |           |                                       | A.25 SCHOOL OF CONTINUING EDUCATION  |                                |                            |                                |                               |
|      |           |                                       | A.25.P.11                            | 20,000                         | 4,700                      | 10,000                         | 20,000                        |
|      |           |                                       | A.26 SCHOOL OF COMPUTER SCIENCE      |                                |                            |                                |                               |
|      |           |                                       | A.26.P.11                            | 10,000                         | 0                          | 0                              | 10,000                        |
|      |           |                                       | A.27 SCHOOL OF SCIENCE & TECHNOLOGY  |                                |                            |                                |                               |
|      |           |                                       | A.27.P.11                            | 20,000                         | 16,270                     | 50,000                         | 70,000                        |
|      |           |                                       | A.28 SCHOOL OF AGRICULTURE SCIENCE   |                                |                            |                                |                               |
|      |           |                                       | A.28.P.11                            | 10,000                         | 6,400                      | 10,000                         | 20,000                        |
|      |           |                                       | A.29 SCHOOL OF HEALTH SCIENCE        |                                |                            |                                |                               |
|      |           |                                       | A.29.P.11                            | 20,000                         | 9,230                      | 20,000                         | 20,000                        |
|      |           |                                       | A.30 ACADEMIC SERVICES DIVISION      |                                |                            |                                |                               |
|      |           |                                       | A.30.P.11                            | 10,000                         | 0                          | 0                              | 20,000                        |
|      |           |                                       | A.32 SPEECIAL INITIATIVE             |                                |                            |                                |                               |
|      |           |                                       | A.32.P.11                            | 20,000                         | 3,863                      | 10,000                         | 10,000                        |
|      |           |                                       | A.33 IQAC                            |                                |                            |                                |                               |
|      |           |                                       | A.33.P.11                            | 50,000                         | 0                          | 0                              | 50,000                        |
|      |           |                                       | A.34 CENTRE FOR DISABILITY STUDIES   |                                |                            |                                |                               |
|      |           |                                       | A.34.P.11                            | 0                              | 0                          | 0                              | 50,000                        |
|      | E24146    | Telephone and Internet Expenses       | A.01 ADMINISTRATION DIVISION         |                                |                            |                                |                               |
|      |           |                                       | A.1.P.23                             | 1,200,000                      | 1,063,464                  | 1,200,000                      | 1,500,000                     |
|      |           |                                       | A.02 EXAMINATION DIVISION            |                                |                            |                                |                               |
|      |           |                                       | A.2.P.23                             | 1,200,000                      | 4,798                      | 10,000                         | 100,000                       |
|      |           |                                       | A.12 REGIONAL CENTRE, AMRAVATI       |                                |                            |                                |                               |
|      |           |                                       | A.12.P.23                            | 200,000                        | 90,297                     | 150,000                        | 100,000                       |
|      |           |                                       | A.13 REGIONAL CENTRE, AURANGABAD     |                                |                            |                                |                               |
|      |           |                                       | A.13.P.23                            | 130,000                        | 51,828                     | 130,000                        | 100,000                       |
|      |           |                                       | A.14 REGIONAL CENTRE, NASHIK         |                                |                            |                                |                               |
|      |           |                                       | A.14.P.23                            | 200,000                        | 60,282                     | 100,000                        | 100,000                       |
|      |           |                                       | A.15 REGIONAL CENTRE, NAGPUR         |                                |                            |                                |                               |
|      |           |                                       | A.15.P.23                            | 200,000                        | 57,720                     | 100,000                        | 100,000                       |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type       | Head Code    | Budget Head                                      | Deptt   | Budget Estimates<br>2020-21 | Expend upto Dec<br>2020 | Revised Budget<br>Provision | Budget Estimate<br>2021-22 |
|------------|--------------|--|---|-----------------------------|-------------------------|-----------------------------|----------------------------|
| R          | E24146       | Telephone and Internet Expenses                  | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.23         | 200,000                     | 5,730                   | 10,000                      | 100,000                    |
|            |              |  | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.23           | 100,000                     | 44,205                  | 100,000                     | 100,000                    |
|            |              |  | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.23         | 100,000                     | 25,814                  | 60,000                      | 100,000                    |
|            |              |  | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.23       | 130,000                     | 127,214                 | 150,000                     | 100,000                    |
|            | E24149       | Uniform and Other Expenses For Employees         | A.01 ADMINISTRATION DIVISION<br>A.1.P.21          | 250,000                     | 0                       | 200,000                     | 50,000                     |
| <b>E24</b> | <b>Total</b> | <b>Office Expenses</b>                           |   | <b>29,880,000</b>           | <b>6,825,184</b>        | <b>17,720,000</b>           | <b>28,430,000</b>          |
|            | <b>E25</b>   | <b>Payment of Penalty</b>                        |   |                             |                         |                             |                            |
| R          | E25092       | Payment of Penalty                               | A.04 FINANCE DIVISION<br>A.4.P.79                 | 100,000                     | 0                       | 10,000                      | 10,000                     |
| <b>E25</b> | <b>Total</b> | <b>Payment of Penalty</b>                        |   | <b>100,000</b>              | <b>0</b>                | <b>10,000</b>               | <b>10,000</b>              |
|            | <b>E26</b>   | <b>Presentation &amp; Viva-Voce Expenses</b>     |   |                             |                         |                             |                            |
| R          | E26042       | Expenses for Presentation and Viva-Voce          | A.02 EXAMINATION DIVISION<br>A.2.P.9              | 50,000                      | 0                       | 0                           | 50,000                     |
|            |              |  | A.22 SCHOOL OF EDUCATION<br>A.22.P.31             | 20,000                      | 0                       | 0                           | 100,000                    |
|            |              |  | A.23 SCHOOL OF HUM.& SOC.SCIENCES<br>A.23.P.31    | 400,000                     | 85,366                  | 200,000                     | 400,000                    |
|            |              |  | A.24 SCHOOL OF COMMERCE & MANAGEMENT<br>A.24.P.31 | 120,000                     | 634,700                 | 2,920,000                   | 2,000,000                  |
|            |              |  | A.26 SCHOOL OF COMPUTER SCIENCE<br>A.26.P.31      | 20,000                      | 2,000                   | 10,000                      | 20,000                     |
|            |              |  | A.27 SCHOOL OF SCIENCE & TECHNOLOGY<br>A.27.P.31  | 50,000                      | 0                       | 50,000                      | 50,000                     |
|            |              |  | A.28 SCHOOL OF AGRICULTURE SCIENCE<br>A.28.P.31   | 100,000                     | 0                       | 0                           | 100,000                    |
| <b>E26</b> | <b>Total</b> | <b>Presentation &amp; Viva-Voce Expenses</b>     |   | <b>760,000</b>              | <b>722,066</b>          | <b>3,180,000</b>            | <b>2,720,000</b>           |
|            | <b>E27</b>   | <b>Printing &amp; Purchase of Print Material</b> |   |                             |                         |                             |                            |
| R          | E27088       | Paper -Lab and other Testing Charges             | A.07 PRINT PRODUCTION CENTRE<br>A.7.P.86          | 130,000                     | 0                       | 130,000                     | 130,000                    |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type       | Head Code             | Budget Head                                      | Deptt   | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |
|------------|-----------------------|--|---|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R          | E27102                | Printing and Production of Non Text Books        | A.07 PRINT PRODUCTION CENTRE<br>A.7.P.29          | 1,000,000                      | 100,602                    | 500,000                        | 500,000                       |
|            | E27103                | Printing and Production of Text Books            | A.07 PRINT PRODUCTION CENTRE<br>A.7.P.28          | 210,000,000                    | 18,622,913                 | 210,000,000                    | 210,000,000                   |
| <b>E27</b> | <b>Total</b>          | <b>Printing &amp; Purchase of Print Material</b> |   | <b>211,130,000</b>             | <b>18,723,515</b>          | <b>210,630,000</b>             | <b>210,630,000</b>            |
| <b>E28</b> | <b>Refund of Fees</b> |  |   |                                |                            |                                |                               |
| R          | E28114                | Refund of Fees To Students                       | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.28     | 2,000,000                      | 250,410                    | 2,000,000                      | 2,000,000                     |
|            |                       |  | A.22 SCHOOL OF EDUCATION<br>A.22.P.28             | 2,500,000                      | 0                          | 0                              | 100,000                       |
|            |                       |  | A.23 SCHOOL OF HUM.& SOC.SCIENCES<br>A.23.P.28    | 4,000,000                      | 0                          | 0                              | 4,000,000                     |
|            |                       |  | A.24 SCHOOL OF COMMERCE & MANAGEMENT<br>A.24.P.28 | 500,000                        | 0                          | 0                              | 0                             |
|            |                       |  | A.25 SCHOOL OF CONTINUING EDUCATION<br>A.25.P.28  | 2,000,000                      | 0                          | 10,000                         | 10,000                        |
|            |                       |  | A.26 SCHOOL OF COMPUTER SCIENCE<br>A.26.P.28      | 200,000                        | 0                          | 0                              | 100,000                       |
|            |                       |  | A.29 SCHOOL OF HEALTH SCIENCE<br>A.29.P.28        | 1,000,000                      | 0                          | 0                              | 0                             |
|            | E28115                | Refund Of Study Center Processing Fees / Deposit | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.42     | 500,000                        | 85,000                     | 500,000                        | 500,000                       |
|            |                       |  | A.27 SCHOOL OF SCIENCE & TECHNOLOGY<br>A.27.P.28  | 1,000,000                      | 0                          | 100,000                        | 100,000                       |
|            | E28133                | Study Center Fees Refund                         | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.29     | 100,000                        | 33,600                     | 100,000                        | 200,000                       |
|            |                       |  | A.22 SCHOOL OF EDUCATION<br>A.22.P.29             | 150,000                        | 0                          | 0                              | 150,000                       |
|            |                       |  | A.23 SCHOOL OF HUM.& SOC.SCIENCES<br>A.23.P.29    | 2,000,000                      | 0                          | 100,000                        | 200,000                       |
|            |                       |  | A.24 SCHOOL OF COMMERCE & MANAGEMENT<br>A.24.P.29 | 500,000                        | 0                          | 0                              | 0                             |
|            |                       |  | A.29 SCHOOL OF HEALTH SCIENCE<br>A.29.P.29        | 150,000                        | 0                          | 0                              | 0                             |
|            |                       |  | A.30 ACADEMIC SERVICES DIVISION<br>A.30.P.29      | 200,000                        | 0                          | 0                              | 200,000                       |
| <b>E28</b> | <b>Total</b>          | <b>Refund of Fees</b>                            |   | <b>16,800,000</b>              | <b>369,010</b>             | <b>2,810,000</b>               | <b>7,560,000</b>              |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type                               | Head Code    | Budget Head                      | Deptt                            | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------------------------------------|--------------|----------------------------------|----------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| <b>E29 Rent, Rates &amp; Taxes</b> |              |                                  |                                  |                          |                      |                          |                         |
| R                                  | E29091       | Payment for Rent and other taxes | A.01 ADMINISTRATION DIVISION     |                          |                      |                          |                         |
|                                    |              |                                  | A.1.P.31                         | 400,000                  | 0                    | 400,000                  | 400,000                 |
|                                    |              |                                  | A.05 UNIVERSITY WORKS DEPARTMENT |                          |                      |                          |                         |
|                                    |              |                                  | A.5.P.49                         | 2,000,000                | 655,024              | 1,000,000                | 1,000,000               |
|                                    |              |                                  | A.14 REGIONAL CENTRE, NASHIK     |                          |                      |                          |                         |
|                                    |              |                                  | A.14.P.31                        | 1,000,000                | 32,060               | 100,000                  | 1,000,000               |
|                                    |              |                                  | A.17 REGIONAL CENTRE, PUNE       |                          |                      |                          |                         |
|                                    |              |                                  | A.17.P.31                        | 600,000                  | 132,436              | 600,000                  | 600,000                 |
|                                    |              |                                  | A.20 REGIONAL CENTRE, MUMBAI     |                          |                      |                          |                         |
|                                    |              |                                  | A.20.P.31                        | 500,000                  | 0                    | 500,000                  | 600,000                 |
|                                    |              |                                  | A.21 REGIONAL CENTRE, KOLHAPUR   |                          |                      |                          |                         |
|                                    |              |                                  | A.21.P.31                        | 10,000                   | 0                    | 20,000                   | 20,000                  |
|                                    | E29106       | Property Tax                     | A.01 ADMINISTRATION DIVISION     |                          |                      |                          |                         |
|                                    |              |                                  | A.01.P.31                        | 0                        | 0                    | 0                        | 400,000                 |
|                                    |              |                                  | A.12 REGIONAL CENTRE, AMRAVATI   |                          |                      |                          |                         |
|                                    |              |                                  | A.12.P.31                        | 70,000                   | 18,153               | 50,000                   | 70,000                  |
|                                    |              |                                  | A.13 REGIONAL CENTRE, AURANGABAD |                          |                      |                          |                         |
|                                    |              |                                  | A.13.P.31                        | 150,000                  | 104,243              | 150,000                  | 200,000                 |
|                                    |              |                                  | A.16 REGIONAL CENTRE, NANDED     |                          |                      |                          |                         |
|                                    |              |                                  | A.16.P.31                        | 150,000                  | 0                    | 0                        | 150,000                 |
| <b>E29</b>                         | <b>Total</b> | <b>Rent, Rates &amp; Taxes</b>   |                                  | <b>4,880,000</b>         | <b>941,916</b>       | <b>2,820,000</b>         | <b>4,440,000</b>        |

|                                       |        |                                       |                                      |        |   |        |        |
|---------------------------------------|--------|---------------------------------------|--------------------------------------|--------|---|--------|--------|
| <b>E30 Research &amp; Development</b> |        |                                       |                                      |        |   |        |        |
| R                                     | E30049 | Expenses for Research and Development | A.06 LIBRARY & RESOURCE CENTRE       |        |   |        |        |
|                                       |        |                                       | A.6.P.35                             | 10,000 | 0 | 0      | 30,000 |
|                                       |        |                                       | A.22 SCHOOL OF EDUCATION             |        |   |        |        |
|                                       |        |                                       | A.22.P.35                            | 20,000 | 0 | 0      | 50,000 |
|                                       |        |                                       | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |        |   |        |        |
|                                       |        |                                       | A.23.P.35                            | 10,000 | 0 | 0      | 50,000 |
|                                       |        |                                       | A.24 SCHOOL OF COMMERCE & MANAGEMENT |        |   |        |        |
|                                       |        |                                       | A.24.P.35                            | 10,000 | 0 | 10,000 | 10,000 |
|                                       |        |                                       | A.25 SCHOOL OF CONTINUING EDUCATION  |        |   |        |        |
|                                       |        |                                       | A.25.P.35                            | 10,000 | 0 | 0      | 10,000 |
|                                       |        |                                       | A.26 SCHOOL OF COMPUTER SCIENCE      |        |   |        |        |
|                                       |        |                                       | A.26.P.35                            | 10,000 | 0 | 0      | 20,000 |
|                                       |        |                                       | A.27 SCHOOL OF SCIENCE & TECHNOLOGY  |        |   |        |        |
|                                       |        |                                       | A.27.P.35                            | 10,000 | 0 | 10,000 | 10,000 |





# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type       | Head Code                               | Budget Head   | Deptt   | Budget Estimates<br>2020-21 | Expend upto Dec<br>2020 | Revised Budget<br>Provision | Budget Estimate<br>2021-22 |
|------------|---|---|---|-----------------------------|-------------------------|-----------------------------|----------------------------|
| R          | E30049                                  | Expenses for Research and Development                 | A.28 SCHOOL OF AGRICULTURE SCIENCE<br>A.28.P.35   | 10,000                      | 0                       | 0                           | 10,000                     |
|            |   |   | A.29 SCHOOL OF HEALTH SCIENCE<br>A.29.P.35        | 10,000                      | 0                       | 10,000                      | 10,000                     |
|            |   |   | A.34 CENTRE FOR DISABILITY STUDIES<br>A.34.P.35   | 0                           | 0                       | 0                           | 50,000                     |
|            | E30087                                  | P.G.DEEDS (MKCL )                                     | A.22 SCHOOL OF EDUCATION<br>A.22.P.42             | 1,000,000                   | 0                       | 0                           | 400,000                    |
| <b>E30</b> | <b>Total</b>                            | <b>Research &amp; Development</b>                     |   | <b>1,100,000</b>            | <b>0</b>                | <b>30,000</b>               | <b>650,000</b>             |
| <b>E31</b> | <b>Staff Training &amp; Development</b> |   |   |                             |                         |                             |                            |
| R          | E31125                                  | Staff Training and Development ( Academic Staff)      | A.22 SCHOOL OF EDUCATION<br>A.22.P.34             | 20,000                      | 0                       | 0                           | 100,000                    |
|            |   |   | A.23 SCHOOL OF HUM.& SOC.SCIENCES<br>A.23.P.34    | 10,000                      | 0                       | 100,000                     | 100,000                    |
|            |   |   | A.24 SCHOOL OF COMMERCE & MANAGEMENT<br>A.24.P.34 | 20,000                      | 0                       | 10,000                      | 10,000                     |
|            |   |   | A.25 SCHOOL OF CONTINUING EDUCATION<br>A.25.P.34  | 10,000                      | 0                       | 0                           | 10,000                     |
|            |   |   | A.26 SCHOOL OF COMPUTER SCIENCE<br>A.26.P.34      | 20,000                      | 0                       | 0                           | 50,000                     |
|            |   |   | A.27 SCHOOL OF SCIENCE & TECHNOLOGY<br>A.27.P.34  | 20,000                      | 0                       | 20,000                      | 20,000                     |
|            |   |   | A.28 SCHOOL OF AGRICULTURE SCIENCE<br>A.28.P.34   | 20,000                      | 13,737                  | 20,000                      | 40,000                     |
|            |   |   | A.29 SCHOOL OF HEALTH SCIENCE<br>A.29.P.34        | 10,000                      | 0                       | 10,000                      | 10,000                     |
|            |   |   | A.30 ACADEMIC SERVICES DIVISION<br>A.30.P.34      | 10,000                      | 0                       | 0                           | 50,000                     |
|            | E31126                                  | Staff Training and Development (Administrative Staff) | A.01 ADMINISTRATION DIVISION<br>A.1.P.26          | 100,000                     | 19,177                  | 50,000                      | 100,000                    |
|            |   |   | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.34        | 10,000                      | 0                       | 0                           | 10,000                     |
|            |   |   | A.08 AUDIO VIDEO CENTRE<br>A.8.P.26               | 10,000                      | 0                       | 10,000                      | 10,000                     |
|            |   |   | A.09 COMPUTER CENTRE<br>A.9.P.34                  | 10,000                      | 0                       | 0                           | 10,000                     |
|            |   |   | A.23 SCHOOL OF HUM.& SOC.SCIENCES<br>A.23.P.26    | 20,000                      | 0                       | 0                           | 10,000                     |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

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| Type   | Head Code    | Budget Head   | Deptt   | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|--|--------------|---|---|--------------------------|----------------------|--------------------------|-------------------------|
| R  | E31126       | Staff Training and Development (Administrative Staff) | A.26 SCHOOL OF COMPUTER SCIENCE<br>A.26.P.26      | 20,000                   | 0                    | 0                        | 10,000                  |
|  |              |   | A.29 SCHOOL OF HEALTH SCIENCE<br>A.29.P.26        | 10,000                   | 0                    | 10,000                   | 10,000                  |
|  |              |   | A.33 IQAC<br>A.33.P.26                            | 300,000                  | 0                    | 0                        | 10,000                  |
| <b>E31</b>   | <b>Total</b> | <b>Staff Training &amp; Development</b>               |   | <b>620,000</b>           | <b>32,914</b>        | <b>230,000</b>           | <b>560,000</b>          |
| <b>E32 Expenses On Student Of Learn &amp; Earn</b> |              |   |   |                          |                      |                          |                         |
| R  | E32128       | Stipend For B.B.A. / Under Graduate Students *        | A.01 ADMINISTRATION DIVISION<br>A.1.P.88          | 17,500,000               | 7,122,806            | 10,000,000               | 10,000,000              |
| <b>E32</b>   | <b>Total</b> | <b>Expenses On Student Of Learn &amp; Earn</b>        |   | <b>17,500,000</b>        | <b>7,122,806</b>     | <b>10,000,000</b>        | <b>10,000,000</b>       |
| <b>E33 Student &amp; Social Support Expenses</b>   |              |   |   |                          |                      |                          |                         |
| R  | E33001       | AIU Sports and Youth Festival Contribution            | A.10 STUDENT WELFARE CELL<br>A.10.P.44            | 200,000                  | 11,855               | 100,000                  | 200,000                 |
|  | E33002       | Ashwamedh Pro-Reta and Expenses                       | A.10 STUDENT WELFARE CELL<br>A.10.P.31            | 6,000,000                | 958,715              | 1,000,000                | 6,000,000               |
|  | E33003       | Assistance for Human Resource                         | A.01 ADMINISTRATION DIVISION<br>A.1.P.39          | 20,000                   | 0                    | 20,000                   | 20,000                  |
|  |              |   | A.24 SCHOOL OF COMMERCE & MANAGEMENT<br>A.24.P.39 | 10,000                   | 0                    | 10,000                   | 10,000                  |
|  |              |   | A.26 SCHOOL OF COMPUTER SCIENCE<br>A.26.P.39      | 0                        | 0                    | 0                        | 10,000                  |
|  |              |   | A.28 SCHOOL OF AGRICULTURE SCIENCE<br>A.28.P.39   | 10,000                   | 0                    | 0                        | 10,000                  |
|  |              |   | A.34 CENTRE FOR DISABILITY STUDIES<br>A.34.P.39   | 0                        | 0                    | 0                        | 10,000                  |
|  | E33006       | Avhaan Pro-Reta and Expenses                          | A.10 STUDENT WELFARE CELL<br>A.10.P.41            | 1,000,000                | 0                    | 0                        | 1,000,000               |
|  | E33007       | Avishkar Pro- Reta and Expenses                       | A.10 STUDENT WELFARE CELL<br>A.10.P.40            | 1,100,000                | 0                    | 0                        | 1,100,000               |
|  | E33019       | Development of Virtual Classroom                      | A.08 AUDIO VIDEO CENTRE<br>A.8.P.5.18             | 40,000                   | 4,698                | 10,000                   | 40,000                  |
|  | E33031       | Expenses For Database Subscription                    | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.41        | 1,000,000                | 261,554              | 500,000                  | 1,000,000               |
|  | E33058       | Extension Activities                                  | A.22 SCHOOL OF EDUCATION<br>A.22.P.30             | 10,000                   | 3,730                | 10,000                   | 50,000                  |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head                            | Deptt                                | Budget Estimates<br>2020-21 | Expend upto Dec<br>2020 | Revised Budget<br>Provision | Budget Estimate<br>2021-22 |
|------|-----------|--|--------------------------------------|-----------------------------|-------------------------|-----------------------------|----------------------------|
| R    | E33058    | Extension Activities                   | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                             |                         |                             |                            |
|      |           |  | A.23.P.30                            | 10,000                      | 2,950                   | 50,000                      | 50,000                     |
|      |           |  | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                             |                         |                             |                            |
|      |           |  | A.24.P.30                            | 10,000                      | 0                       | 10,000                      | 10,000                     |
|      |           |  | A.26 SCHOOL OF COMPUTER SCIENCE      |                             |                         |                             |                            |
|      |           |  | A.26.P.30                            | 10,000                      | 0                       | 0                           | 10,000                     |
|      |           |  | A.29 SCHOOL OF HEALTH SCIENCE        |                             |                         |                             |                            |
|      |           |  | A.29.P.30                            | 10,000                      | 0                       | 10,000                      | 10,000                     |
|      |           |  | A.34 CENTRE FOR DISABILITY STUDIES   |                             |                         |                             |                            |
|      |           |  | A.34.P.30                            | 0                           | 0                       | 0                           | 100,000                    |
|      | E33062    | Gram Dattak Yojana                     | A.10 STUDENT WELFARE CELL            |                             |                         |                             |                            |
|      |           |  | A.10.P.45                            | 40,000                      | 0                       | 40,000                      | 40,000                     |
|      | E33066    | Indradhanushya Pro-reta and Expenses   | A.10 STUDENT WELFARE CELL            |                             |                         |                             |                            |
|      |           |  | A.10.P.30                            | 5,000,000                   | 464,135                 | 500,000                     | 5,000,000                  |
|      | E33086    | NSS Expenses (YCMOU Unit)              | A.10 STUDENT WELFARE CELL            |                             |                         |                             |                            |
|      |           |  | A.10.P.48                            | 200,000                     | 731,798                 | 1,000,000                   | 200,000                    |
|      | E33113    | R.C.I. Delhi 10% Amount for Spl. B.Ed. | A.22 SCHOOL OF EDUCATION             |                             |                         |                             |                            |
|      |           |  | A.22.P.84                            | 700,000                     | 0                       | 0                           | 700,000                    |
|      |           | RCI Amount                             | A.34 CENTRE FOR DISABILITY STUDIES   |                             |                         |                             |                            |
|      |           |  | A.34.P.84                            | 0                           | 0                       | 0                           | 1,400,000                  |
|      | E33124    | Sports Material Expenses               | A.10 STUDENT WELFARE CELL            |                             |                         |                             |                            |
|      |           |  | A.10.P.47                            | 50,000                      | 0                       | 20,000                      | 50,000                     |
|      | E33131    | Student Support Services               | A.06 LIBRARY & RESOURCE CENTRE       |                             |                         |                             |                            |
|      |           |  | A.6.P.33                             | 10,000                      | 9,600                   | 10,000                      | 30,000                     |
|      |           |  | A.11 STUDENTS' SERVICES DIVISION     |                             |                         |                             |                            |
|      |           |  | A.11.P.33                            | 50,000,000                  | 15,338,719              | 30,000,000                  | 50,000,000                 |
|      |           |  | A.12 REGIONAL CENTRE, AMRAVATI       |                             |                         |                             |                            |
|      |           |  | A.12.P.33                            | 330,000                     | 121,280                 | 200,000                     | 330,000                    |
|      |           |  | A.13 REGIONAL CENTRE, AURANGABAD     |                             |                         |                             |                            |
|      |           |  | A.13.P.33                            | 100,000                     | 0                       | 100,000                     | 110,000                    |
|      |           |  | A.14 REGIONAL CENTRE, NASHIK         |                             |                         |                             |                            |
|      |           |  | A.14.P.33                            | 30,000                      | 0                       | 0                           | 30,000                     |
|      |           |  | A.15 REGIONAL CENTRE, NAGPUR         |                             |                         |                             |                            |
|      |           |  | A.15.P.33                            | 510,000                     | 0                       | 200,000                     | 500,000                    |
|      |           |  | A.16 REGIONAL CENTRE, NANDED         |                             |                         |                             |                            |
|      |           |  | A.16.P.33                            | 50,000                      | 0                       | 0                           | 50,000                     |
|      |           |  | A.17 REGIONAL CENTRE, PUNE           |                             |                         |                             |                            |
|      |           |  | A.17.P.33                            | 10,000                      | 0                       | 10,000                      | 10,000                     |
|      |           |  | A.20 REGIONAL CENTRE, MUMBAI         |                             |                         |                             |                            |
|      |           |  | A.20.P.33                            | 60,000                      | 578                     | 20,000                      | 20,000                     |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

आत्मरंगा परीक्षरी

| Type       | Head Code    | Budget Head                                  | Deptt                                | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------------|--------------|--|--------------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R          | E33131       | Student Support Services                     | A.21 REGIONAL CENTRE, KOLHAPUR       |                          |                      |                          |                         |
|            |              |  | A.21.P.33                            | 30,000                   | 0                    | 30,000                   | 30,000                  |
|            |              |  | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                          |                      |                          |                         |
|            |              |  | A.23.P.33                            | 10,000                   | 0                    | 0                        | 20,000                  |
|            |              |  | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                          |                      |                          |                         |
|            |              |  | A.24.P.33                            | 10,000                   | 2,698                | 10,000                   | 10,000                  |
|            |              |  | A.30 ACADEMIC SERVICES DIVISION      |                          |                      |                          |                         |
|            |              |  | A.30.P.33                            | 10,000                   | 0                    | 0                        | 50,000                  |
|            | E33136       | Support to Poor Students                     | A.01 ADMINISTRATION DIVISION         |                          |                      |                          |                         |
|            |              |  | A.1.P.84                             | 50,000                   | 0                    | 50,000                   | 50,000                  |
|            |              |  | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                          |                      |                          |                         |
|            |              |  | A.23.P.40                            | 0                        | 0                    | 0                        | 10,000                  |
|            |              |  | A.26 SCHOOL OF COMPUTER SCIENCE      |                          |                      |                          |                         |
|            |              |  | A.26.P.40                            | 0                        | 0                    | 0                        | 10,000                  |
|            |              |  | A.30 ACADEMIC SERVICES DIVISION      |                          |                      |                          |                         |
|            |              |  | A.30.P.40                            | 0                        | 0                    | 0                        | 10,000                  |
|            | E33154       | Cultural Material Expenses                   | A.10 STUDENT WELFARE CELL            |                          |                      |                          |                         |
|            |              |  | A.10.P.87                            | 50,000                   | 0                    | 10,000                   | 50,000                  |
| <b>E33</b> | <b>Total</b> | <b>Student &amp; Social Support Expenses</b> |                                      | <b>66,680,000</b>        | <b>17,912,310</b>    | <b>33,920,000</b>        | <b>68,340,000</b>       |

## E34 Study Center Expenses

|   |        |                            |                                      |           |         |         |           |
|---|--------|----------------------------|--------------------------------------|-----------|---------|---------|-----------|
| R | E34084 | Monitoring of Study Centre | A.11 STUDENTS' SERVICES DIVISION     |           |         |         |           |
|   |        |                            | A.11.P.41                            | 2,000,000 | 233,890 | 500,000 | 2,000,000 |
|   |        |                            | A.13 REGIONAL CENTRE, AURANGABAD     |           |         |         |           |
|   |        |                            | A.13.P.41.1                          | 150,000   | 68,108  | 150,000 | 150,000   |
|   |        |                            | A.15 REGIONAL CENTRE, NAGPUR         |           |         |         |           |
|   |        |                            | A.15.P.41.1                          | 100,000   | 0       | 50,000  | 100,000   |
|   |        |                            | A.21 REGIONAL CENTRE, KOLHAPUR       |           |         |         |           |
|   |        |                            | A.21.P.41.1                          | 120,000   | 3,635   | 50,000  | 100,000   |
|   |        |                            | A.22 SCHOOL OF EDUCATION             |           |         |         |           |
|   |        |                            | A.22.P.41                            | 20,000    | 0       | 0       | 50,000    |
|   |        |                            | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |           |         |         |           |
|   |        |                            | A.23.P.41                            | 10,000    | 0       | 0       | 100,000   |
|   |        |                            | A.24 SCHOOL OF COMMERCE & MANAGEMENT |           |         |         |           |
|   |        |                            | A.24.P.41                            | 20,000    | 0       | 10,000  | 10,000    |
|   |        |                            | A.25 SCHOOL OF CONTINUING EDUCATION  |           |         |         |           |
|   |        |                            | A.25.P.41                            | 20,000    | 0       | 10,000  | 20,000    |
|   |        |                            | A.26 SCHOOL OF COMPUTER SCIENCE      |           |         |         |           |
|   |        |                            | A.26.P.41                            | 50,000    | 0       | 0       | 20,000    |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

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| Type       | Head Code    | Budget Head                  | Deptt                               | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------------|--------------|------------------------------|-------------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R          | E34084       | Monitoring of Study Centre   | A.27 SCHOOL OF SCIENCE & TECHNOLOGY |                          |                      |                          |                         |
|            |              |                              | A.27.P.41                           | 20,000                   | 0                    | 20,000                   | 20,000                  |
|            |              |                              | A.28 SCHOOL OF AGRICULTURE SCIENCE  |                          |                      |                          |                         |
|            |              |                              | A.28.P.41                           | 400,000                  | 0                    | 0                        | 100,000                 |
|            |              |                              | A.30 ACADEMIC SERVICES DIVISION     |                          |                      |                          |                         |
|            |              |                              | A.30.P.41                           | 10,000                   | 0                    | 0                        | 20,000                  |
|            |              |                              | A.32 SPECIAL INITIATIVE             |                          |                      |                          |                         |
|            |              |                              | A.32.P.41                           | 10,000                   | 0                    | 10,000                   | 40,000                  |
|            |              |                              | A.34 CENTRE FOR DISABILITY STUDIES  |                          |                      |                          |                         |
|            |              |                              | A.34.P.41                           | 0                        | 0                    | 0                        | 100,000                 |
| <b>E34</b> | <b>Total</b> | <b>Study Center Expenses</b> |                                     | <b>2,930,000</b>         | <b>305,633</b>       | <b>800,000</b>           | <b>2,830,000</b>        |

| <b>E35</b> |        | <b>TA / DA</b>                       |                                  |           |         |         |         |
|------------|--------|--------------------------------------|----------------------------------|-----------|---------|---------|---------|
| R          | E35140 | TA/DA Expenses for Committee Members | A.01 ADMINISTRATION DIVISION     |           |         |         |         |
|            |        |                                      | A.1.P.12                         | 1,200,000 | 182,675 | 500,000 | 500,000 |
|            |        |                                      | A.02 EXAMINATION DIVISION        |           |         |         |         |
|            |        |                                      | A.2.P.12                         | 50,000    | 0       | 100,000 | 100,000 |
|            |        |                                      | A.03 EVALUATION DIVISION         |           |         |         |         |
|            |        |                                      | A.3.P.12                         | 20,000    | 0       | 0       | 20,000  |
|            |        |                                      | A.04 FINANCE DIVISION            |           |         |         |         |
|            |        |                                      | A.4.P.12                         | 50,000    | 4,167   | 10,000  | 10,000  |
|            |        |                                      | A.05 UNIVERSITY WORKS DEPARTMENT |           |         |         |         |
|            |        |                                      | A.5.P.12                         | 50,000    | 0       | 10,000  | 10,000  |
|            |        |                                      | A.06 LIBRARY & RESOURCE CENTRE   |           |         |         |         |
|            |        |                                      | A.6.P.12                         | 10,000    | 0       | 0       | 10,000  |
|            |        |                                      | A.07 PRINT PRODUCTION CENTRE     |           |         |         |         |
|            |        |                                      | A.7.P.12                         | 30,000    | 0       | 10,000  | 10,000  |
|            |        |                                      | A.08 AUDIO VIDEO CENTRE          |           |         |         |         |
|            |        |                                      | A.8.P.12                         | 10,000    | 0       | 10,000  | 10,000  |
|            |        |                                      | A.09 COMPUTER CENTRE             |           |         |         |         |
|            |        |                                      | A.9.P.12                         | 10,000    | 0       | 0       | 10,000  |
|            |        |                                      | A.10 STUDENT WELFARE CELL        |           |         |         |         |
|            |        |                                      | A.10.P.12                        | 10,000    | 0       | 10,000  | 10,000  |
|            |        |                                      | A.11 STUDENTS' SERVICES DIVISION |           |         |         |         |
|            |        |                                      | A.11.P.12                        | 10,000    | 0       | 10,000  | 20,000  |
|            |        |                                      | A.12 REGIONAL CENTRE, AMRAVATI   |           |         |         |         |
|            |        |                                      | A.12.P.12                        | 10,000    | 4,305   | 10,000  | 20,000  |
|            |        |                                      | A.13 REGIONAL CENTRE, AURANGABAD |           |         |         |         |
|            |        |                                      | A.13.P.12                        | 40,000    | 12,800  | 40,000  | 60,000  |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head                           | Deptt                                | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|---------------------------------------|--------------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E35140    | TA/DA Expenses for Committee Members  | A.14 REGIONAL CENTRE, NASHIK         |                          |                      |                          |                         |
|      |           |                                       | A.14.P.12                            | 70,000                   | 0                    | 0                        | 50,000                  |
|      |           |                                       | A.15 REGIONAL CENTRE, NAGPUR         |                          |                      |                          |                         |
|      |           |                                       | A.15.P.12                            | 260,000                  | 23,465               | 50,000                   | 50,000                  |
|      |           |                                       | A.16 REGIONAL CENTRE, NANDED         |                          |                      |                          |                         |
|      |           |                                       | A.16.P.12                            | 50,000                   | 17,800               | 50,000                   | 50,000                  |
|      |           |                                       | A.17 REGIONAL CENTRE, PUNE           |                          |                      |                          |                         |
|      |           |                                       | A.17.P.12                            | 150,000                  | 6,600                | 20,000                   | 50,000                  |
|      |           |                                       | A.20 REGIONAL CENTRE, MUMBAI         |                          |                      |                          |                         |
|      |           |                                       | A.20.P.12                            | 220,000                  | 0                    | 50,000                   | 50,000                  |
|      |           |                                       | A.21 REGIONAL CENTRE, KOLHAPUR       |                          |                      |                          |                         |
|      |           |                                       | A.21.P.12                            | 20,000                   | 4,740                | 20,000                   | 20,000                  |
|      |           |                                       | A.22 SCHOOL OF EDUCATION             |                          |                      |                          |                         |
|      |           |                                       | A.22.P.12                            | 120,000                  | 0                    | 0                        | 120,000                 |
|      |           |                                       | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                          |                      |                          |                         |
|      |           |                                       | A.23.P.12                            | 20,000                   | 0                    | 300,000                  | 500,000                 |
|      |           |                                       | A.25 SCHOOL OF CONTINUING EDUCATION  |                          |                      |                          |                         |
|      |           |                                       | A.25.P.12                            | 20,000                   | 0                    | 10,000                   | 20,000                  |
|      |           |                                       | A.26 SCHOOL OF COMPUTER SCIENCE      |                          |                      |                          |                         |
|      |           |                                       | A.26.P.12                            | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |                                       | A.27 SCHOOL OF SCIENCE & TECHNOLOGY  |                          |                      |                          |                         |
|      |           |                                       | A.27.P.12                            | 20,000                   | 0                    | 20,000                   | 50,000                  |
|      |           |                                       | A.28 SCHOOL OF AGRICULTURE SCIENCE   |                          |                      |                          |                         |
|      |           |                                       | A.28.P.12                            | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |                                       | A.29 SCHOOL OF HEALTH SCIENCE        |                          |                      |                          |                         |
|      |           |                                       | A.29.P.12                            | 20,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |                                       | A.32 SPECIAL INITIATIVE              |                          |                      |                          |                         |
|      |           |                                       | A.32.P.12                            | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |                                       | A.34 CENTRE FOR DISABILITY STUDIES   |                          |                      |                          |                         |
|      |           |                                       | A.34.P.12                            | 0                        | 0                    | 0                        | 200,000                 |
|      | E35142    | TA/DA Expenses for Experts and Others | A.01 ADMINISTRATION DIVISION         |                          |                      |                          |                         |
|      |           |                                       | A.1.P.40                             | 1,000,000                | 0                    | 100,000                  | 1,000,000               |
|      |           |                                       | A.06 LIBRARY & RESOURCE CENTRE       |                          |                      |                          |                         |
|      |           |                                       | A.6.P.83                             | 50,000                   | 0                    | 0                        | 50,000                  |
|      |           |                                       | A.22 SCHOOL OF EDUCATION             |                          |                      |                          |                         |
|      |           |                                       | A.22.P.83                            | 20,000                   | 0                    | 0                        | 50,000                  |
|      |           |                                       | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                          |                      |                          |                         |
|      |           |                                       | A.23.P.83                            | 20,000                   | 0                    | 500,000                  | 500,000                 |
|      |           |                                       | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                          |                      |                          |                         |
|      |           |                                       | A.24.P.83                            | 600,000                  | 3,558                | 10,000                   | 10,000                  |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head                           | Deptt  | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|---------------------------------------|--|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E35142    | TA/DA Expenses for Experts and Others | A.25 SCHOOL OF CONTINUING EDUCATION<br>A.25.P.83 | 40,000                   | 0                    | 10,000                   | 40,000                  |
|      |           |                                       | A.26 SCHOOL OF COMPUTER SCIENCE<br>A.26.P.83     | 20,000                   | 0                    | 0                        | 20,000                  |
|      |           |                                       | A.27 SCHOOL OF SCIENCE & TECHNOLOGY<br>A.27.P.83 | 20,000                   | 0                    | 20,000                   | 50,000                  |
|      |           |                                       | A.28 SCHOOL OF AGRICULTURE SCIENCE<br>A.28.P.83  | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |                                       | A.29 SCHOOL OF HEALTH SCIENCE<br>A.29.P.83       | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |                                       | A.30 ACADEMIC SERVICES DIVISION<br>A.30.P.83     | 10,000                   | 0                    | 0                        | 100,000                 |
|      |           |                                       | A.34 CENTRE FOR DISABILITY STUDIES<br>A.34.P.83  | 0                        | 0                    | 0                        | 100,000                 |
|      | E35145    | TA/DA Expenses to Staff               | A.01 ADMINISTRATION DIVISION<br>A.1.P.8          | 1,500,000                | 12,518               | 100,000                  | 1,500,000               |
|      |           |                                       | A.02 EXAMINATION DIVISION<br>A.2.P.8             | 100,000                  | 0                    | 200,000                  | 200,000                 |
|      |           |                                       | A.03 EVALUATION DIVISION<br>A.3.P.83             | 20,000                   | 0                    | 0                        | 20,000                  |
|      |           |                                       | A.03 EVALUATION DIVISION<br>A.3.P.8              | 10,000                   | 0                    | 0                        | 100,000                 |
|      |           |                                       | A.04 FINANCE DIVISION<br>A.4.P.8                 | 50,000                   | 2,948                | 10,000                   | 10,000                  |
|      |           |                                       | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.8      | 10,000                   | 3,922                | 10,000                   | 10,000                  |
|      |           |                                       | A.06 LIBRARY & RESOURCE CENTRE<br>A.6.P.8        | 20,000                   | 0                    | 0                        | 30,000                  |
|      |           |                                       | A.07 PRINT PRODUCTION CENTRE<br>A.7.P.8          | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |                                       | A.08 AUDIO VIDEO CENTRE<br>A.8.P.8               | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |                                       | A.09 COMPUTER CENTRE<br>A.9.P.8                  | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |                                       | A.10 STUDENT WELFARE CELL<br>A.10.P.8            | 20,000                   | 0                    | 20,000                   | 20,000                  |
|      |           |                                       | A.11 STUDENTS' SERVICES DIVISION<br>A.11.P.8     | 100,000                  | 0                    | 100,000                  | 100,000                 |
|      |           |                                       | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.8       | 230,000                  | 46,350               | 60,000                   | 230,000                 |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

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| Type       | Head Code    | Budget Head                        | Deptt                                | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |
|------------|--------------|------------------------------------|--------------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R          | E35145       | TA/DA Expenses to Staff            | A.13 REGIONAL CENTRE, AURANGABAD     |                                |                            |                                |                               |
|            |              |                                    | A.13.P.8                             | 100,000                        | 14,750                     | 50,000                         | 100,000                       |
|            |              |                                    | A.14 REGIONAL CENTRE, NASHIK         |                                |                            |                                |                               |
|            |              |                                    | A.14.P.8                             | 200,000                        | 200                        | 0                              | 200,000                       |
|            |              |                                    | A.15 REGIONAL CENTRE, NAGPUR         |                                |                            |                                |                               |
|            |              |                                    | A.15.P.8                             | 300,000                        | 28,684                     | 100,000                        | 300,000                       |
|            |              |                                    | A.16 REGIONAL CENTRE, NANDED         |                                |                            |                                |                               |
|            |              |                                    | A.16.P.8                             | 200,000                        | 10,743                     | 20,000                         | 200,000                       |
|            |              |                                    | A.17 REGIONAL CENTRE, PUNE           |                                |                            |                                |                               |
|            |              |                                    | A.17.P.8                             | 50,000                         | 5,490                      | 50,000                         | 50,000                        |
|            |              |                                    | A.20 REGIONAL CENTRE, MUMBAI         |                                |                            |                                |                               |
|            |              |                                    | A.20.P.8                             | 280,000                        | 6,793                      | 50,000                         | 300,000                       |
|            |              |                                    | A.21 REGIONAL CENTRE, KOLHAPUR       |                                |                            |                                |                               |
|            |              |                                    | A.21.P.8                             | 250,000                        | 10,790                     | 50,000                         | 250,000                       |
|            |              |                                    | A.22 SCHOOL OF EDUCATION             |                                |                            |                                |                               |
|            |              |                                    | A.22.P.91                            | 10,000                         | 0                          | 0                              | 50,000                        |
|            |              |                                    | A.23 SCHOOL OF HUM.& SOC.SCIENCES    |                                |                            |                                |                               |
|            |              |                                    | A.23.P.8                             | 20,000                         | 0                          | 50,000                         | 200,000                       |
|            |              |                                    | A.24 SCHOOL OF COMMERCE & MANAGEMENT |                                |                            |                                |                               |
|            |              |                                    | A.24.P.91                            | 10,000                         | 0                          | 10,000                         | 10,000                        |
|            |              |                                    | A.25 SCHOOL OF CONTINUING EDUCATION  |                                |                            |                                |                               |
|            |              |                                    | A.25.P.91                            | 50,000                         | 0                          | 5,000                          | 50,000                        |
|            |              |                                    | A.26 SCHOOL OF COMPUTER SCIENCE      |                                |                            |                                |                               |
|            |              |                                    | A.26.P.8                             | 10,000                         | 0                          | 0                              | 10,000                        |
|            |              |                                    | A.27 SCHOOL OF SCIENCE & TECHNOLOGY  |                                |                            |                                |                               |
|            |              |                                    | A.27.P.8                             | 10,000                         | 0                          | 10,000                         | 10,000                        |
|            |              |                                    | A.28 SCHOOL OF AGRICULTURE SCIENCE   |                                |                            |                                |                               |
|            |              |                                    | A.28.P.91                            | 20,000                         | 0                          | 0                              | 20,000                        |
|            |              |                                    | A.29 SCHOOL OF HEALTH SCIENCE        |                                |                            |                                |                               |
|            |              |                                    | A.29.P.8                             | 20,000                         | 7,345                      | 10,000                         | 10,000                        |
|            |              |                                    | A.30 ACADEMIC SERVICES DIVISION      |                                |                            |                                |                               |
|            |              |                                    | A.30.P.8                             | 10,000                         | 0                          | 0                              | 50,000                        |
|            |              |                                    | A.32 SPECIAL INITIATIVE              |                                |                            |                                |                               |
|            |              |                                    | A.32.P.8                             | 10,000                         | 3,303                      | 10,000                         | 10,000                        |
| <b>E35</b> | <b>Total</b> | <b>TA / DA</b>                     |                                      | <b>7,940,000</b>               | <b>413,946</b>             | <b>2,835,000</b>               | <b>8,000,000</b>              |
|            | <b>E37</b>   | <b>Services &amp; Hire Charges</b> |                                      |                                |                            |                                |                               |
| R          | E37041       | Expenses for manpower supply       | A.01 ADMINISTRATION DIVISION         |                                |                            |                                |                               |
|            |              |                                    | A.1.P.9                              | 17,500,000                     | 8,707,477                  | 12,000,000                     | 16,000,000                    |





# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type | Head Code | Budget Head                                     | Deptt                            | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------|-----------|---|----------------------------------|--------------------------|----------------------|--------------------------|-------------------------|
| R    | E37041    | Expenses for manpower supply                    | A.12 REGIONAL CENTRE, AMRAVATI   |                          |                      |                          |                         |
|      |           |   | A.12.P.9                         | 50,000                   | 123,600              | 150,000                  | 150,000                 |
|      |           |   | A.13 REGIONAL CENTRE, AURANGABAD |                          |                      |                          |                         |
|      |           |   | A.13.P.9                         | 50,000                   | 34,810               | 60,000                   | 100,000                 |
|      |           |   | A.14 REGIONAL CENTRE, NASHIK     |                          |                      |                          |                         |
|      |           |   | A.14.P.9                         | 150,000                  | 600                  | 10,000                   | 100,000                 |
|      |           |   | A.15 REGIONAL CENTRE, NAGPUR     |                          |                      |                          |                         |
|      |           |   | A.15.P.9                         | 215,000                  | 45,000               | 100,000                  | 100,000                 |
|      |           |   | A.16 REGIONAL CENTRE, NANDED     |                          |                      |                          |                         |
|      |           |   | A.16.P.9                         | 200,000                  | 14,472               | 20,000                   | 100,000                 |
|      |           |   | A.17 REGIONAL CENTRE, PUNE       |                          |                      |                          |                         |
|      |           |   | A.17.P.9                         | 100,000                  | 53,200               | 100,000                  | 100,000                 |
|      |           |   | A.20 REGIONAL CENTRE, MUMBAI     |                          |                      |                          |                         |
|      |           |   | A.20.P.9                         | 300,000                  | 27,600               | 100,000                  | 100,000                 |
|      |           |   | A.21 REGIONAL CENTRE, KOLHAPUR   |                          |                      |                          |                         |
|      |           |   | A.21.P.9                         | 150,000                  | 63,805               | 100,000                  | 100,000                 |
|      | E37052    | Expenses for Security Services and Hire Charges | A.01 ADMINISTRATION DIVISION     |                          |                      |                          |                         |
|      |           |   | A.1.P.27                         | 35,000,000               | 13,552,090           | 20,000,000               | 30,000,000              |
|      |           |   | A.02 EXAMINATION DIVISION        |                          |                      |                          |                         |
|      |           |   | A.2.P.27                         | 400,000                  | 52,066               | 800,000                  | 1,000,000               |
|      |           |   | A.05 UNIVERSITY WORKS DEPARTMENT |                          |                      |                          |                         |
|      |           |   | A.5.P.27                         | 1,500,000                | 570,835              | 1,000,000                | 1,000,000               |
|      |           |   | A.06 LIBRARY & RESOURCE CENTRE   |                          |                      |                          |                         |
|      |           |   | A.6.P.27                         | 20,000                   | 0                    | 0                        | 10,000                  |
|      |           |   | A.07 PRINT PRODUCTION CENTRE     |                          |                      |                          |                         |
|      |           |   | A.7.P.27                         | 10,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.08 AUDIO VIDEO CENTRE          |                          |                      |                          |                         |
|      |           |   | A.8.P.27                         | 20,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.11 STUDENTS' SERVICES DIVISION |                          |                      |                          |                         |
|      |           |   | A.11.P.27                        | 20,000                   | 0                    | 10,000                   | 10,000                  |
|      |           |   | A.12 REGIONAL CENTRE, AMRAVATI   |                          |                      |                          |                         |
|      |           |   | A.12.P.27                        | 10,000                   | 0                    | 0                        | 10,000                  |
|      |           |   | A.13 REGIONAL CENTRE, AURANGABAD |                          |                      |                          |                         |
|      |           |   | A.13.P.27                        | 50,000                   | 0                    | 50,000                   | 50,000                  |
|      |           |   | A.14 REGIONAL CENTRE, NASHIK     |                          |                      |                          |                         |
|      |           |   | A.14.P.27                        | 50,000                   | 0                    | 0                        | 50,000                  |
|      |           |   | A.15 REGIONAL CENTRE, NAGPUR     |                          |                      |                          |                         |
|      |           |   | A.15.P.27                        | 30,000                   | 0                    | 20,000                   | 50,000                  |
|      |           |   | A.16 REGIONAL CENTRE, NANDED     |                          |                      |                          |                         |
|      |           |   | A.16.P.27                        | 50,000                   | 0                    | 50,000                   | 50,000                  |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type       | Head Code    | Budget Head                                     | Deptt   | Budget Estimates 2020-21 | Expend upto Dec 2020 | Revised Budget Provision | Budget Estimate 2021-22 |
|------------|--------------|---|---|--------------------------|----------------------|--------------------------|-------------------------|
| R          | E37052       | Expenses for Security Services and Hire Charges | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.27         | 40,000                   | 0                    | 40,000                   | 40,000                  |
|            |              |   | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.27       | 530,000                  | 11,931               | 50,000                   | 50,000                  |
|            |              |   | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.27     | 50,000                   | 10,200               | 50,000                   | 50,000                  |
|            |              |   | A.34 CENTRE FOR DISABILITY STUDIES<br>A.34.P.27 | 0                        | 0                    | 0                        | 30,000                  |
|            | E37053       | Expenses for cleaning and hygiene               | A.01 ADMINISTRATION DIVISION<br>A.1.P.27.2      | 10,000,000               | 379,419              | 500,000                  | 1,000,000               |
|            | E37054       | Miscellaneous Expenses                          | A.01 ADMINISTRATION DIVISION<br>A.1.P.27.1      | 500,000                  | 149,341              | 300,000                  | 300,000                 |
| <b>E37</b> | <b>Total</b> | <b>Services &amp; Hire Charges</b>              |   | <b>66,995,000</b>        | <b>23,796,446</b>    | <b>35,530,000</b>        | <b>50,570,000</b>       |

## E38 Electricity & Water Charges

|   |        |                     |   |           |           |           |           |
|---|--------|---------------------|---|-----------|-----------|-----------|-----------|
| R | E38022 | Electricity Charges | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.46  | 8,500,000 | 4,560,460 | 6,000,000 | 6,500,000 |
|   |        |                     | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.40   | 200,000   | 146,300   | 200,000   | 200,000   |
|   |        |                     | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.40 | 200,000   | 122,340   | 200,000   | 200,000   |
|   |        |                     | A.14 REGIONAL CENTRE, NASHIK<br>A.14.P.40     | 150,000   | 40,110    | 100,000   | 100,000   |
|   |        |                     | A.15 REGIONAL CENTRE, NAGPUR<br>A.15.P.40     | 50,000    | 2,056     | 10,000    | 50,000    |
|   |        |                     | A.16 REGIONAL CENTRE, NANDED<br>A.16.P.40     | 150,000   | 35,907    | 100,000   | 100,000   |
|   |        |                     | A.17 REGIONAL CENTRE, PUNE<br>A.17.P.40       | 100,000   | 20,600    | 100,000   | 100,000   |
|   |        |                     | A.20 REGIONAL CENTRE, MUMBAI<br>A.20.P.40     | 50,000    | 19,730    | 50,000    | 70,000    |
|   |        |                     | A.21 REGIONAL CENTRE, KOLHAPUR<br>A.21.P.40   | 50,000    | 17,048    | 50,000    | 50,000    |
|   | E38150 | Water Charges       | A.05 UNIVERSITY WORKS DEPARTMENT<br>A.5.P.47  | 100,000   | 0         | 0         | 10,000    |
|   |        |                     | A.12 REGIONAL CENTRE, AMRAVATI<br>A.12.P.41   | 50,000    | 8,863     | 10,000    | 50,000    |
|   |        |                     | A.13 REGIONAL CENTRE, AURANGABAD<br>A.13.P.41 | 50,000    | 3,630     | 50,000    | 60,000    |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

ज्ञानमंगा घरोघरी

| Type  | Head Code    | Budget Head   | Deptt                            | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |
|---|--------------|---|----------------------------------|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R   | E38150       | Water Charges                                       | A.14 REGIONAL CENTRE, NASHIK     |                                |                            |                                |                               |
|   |              |   | A.14.P.41                        | 30,000                         | 9,300                      | 20,000                         | 30,000                        |
|   |              |   | A.15 REGIONAL CENTRE, NAGPUR     |                                |                            |                                |                               |
|   |              |   | A.15.P.41                        | 30,000                         | 0                          | 25,000                         | 30,000                        |
|   |              |   | A.16 REGIONAL CENTRE, NANDED     |                                |                            |                                |                               |
|   |              |   | A.16.P.41                        | 70,000                         | 7,220                      | 20,000                         | 70,000                        |
|   |              |   | A.17 REGIONAL CENTRE, PUNE       |                                |                            |                                |                               |
|   |              |   | A.17.P.41                        | 10,000                         | 0                          | 10,000                         | 10,000                        |
|   |              |   | A.20 REGIONAL CENTRE, MUMBAI     |                                |                            |                                |                               |
|   |              |   | A.20.P.41                        | 20,000                         | 1,700                      | 10,000                         | 20,000                        |
|   |              |   | A.21 REGIONAL CENTRE, KOLHAPUR   |                                |                            |                                |                               |
|   |              |   | A.21.P.41                        | 50,000                         | 590                        | 50,000                         | 50,000                        |
| <b>E38</b>                                    | <b>Total</b> | <b>Electricity &amp; Water Charges</b>              |                                  | <b>9,860,000</b>               | <b>4,995,854</b>           | <b>7,005,000</b>               | <b>7,700,000</b>              |
| <b>E39 Innovation &amp; Incubation Centre</b> |              |   |                                  |                                |                            |                                |                               |
| R   | E39151       | Expenses for Innovation and Incubation              | A.01 ADMINISTRATION DIVISION     |                                |                            |                                |                               |
|   |              |   | A.1.P.47                         | 100,000                        | 16,556                     | 50,000                         | 50,000                        |
| <b>E39</b>                                    | <b>Total</b> | <b>Inovation &amp; Incubation Centre</b>            |                                  | <b>100,000</b>                 | <b>16,556</b>              | <b>50,000</b>                  | <b>50,000</b>                 |
| <b>E40 Admission Expenses</b>                 |              |   |                                  |                                |                            |                                |                               |
| R   | E40015       | Conduct of Meeting                                  | A.11 STUDENTS' SERVICES DIVISION |                                |                            |                                |                               |
|   |              |   | A.11.P.87                        | 500,000                        | 110,122                    | 500,000                        | 700,000                       |
| <b>E40</b>                                    | <b>Total</b> | <b>Admission Expenses</b>                           |                                  | <b>500,000</b>                 | <b>110,122</b>             | <b>500,000</b>                 | <b>700,000</b>                |
| <b>E41 Expenses for CAP</b>                   |              |   |                                  |                                |                            |                                |                               |
| R   | E41001       | Expenses for Special Initiative                     | A.11 STUDENTS' SERVICES DIVISION |                                |                            |                                |                               |
|   |              |   | A.11.P.89                        | 300,000                        | 9,885                      | 300,000                        | 300,000                       |
|   | E41014       | Conduct Of CAP/ Answer Books Scanning               | A.02 EXAMINATION DIVISION        |                                |                            |                                |                               |
|   |              |   | A.2.P.81.5                       | 122,500,000                    | 21,020,536                 | 40,000,000                     | 120,000,000                   |
|   | E41018       | Remuneration for CAP (Evaluators/ Conducting Staff) | A.02 EXAMINATION DIVISION        |                                |                            |                                |                               |
|   |              |   | A.2.P.81.6                       | 1,000,000                      | 76,381                     | 1,000,000                      | 20,000,000                    |
|   | E41139       | TA/DA Expenses for CAP                              | A.02 EXAMINATION DIVISION        |                                |                            |                                |                               |
|   |              |   | A.2.P.81.10                      | 1,000,000                      | 400                        | 100,000                        | 4,000,000                     |
| <b>E41</b>                                    | <b>Total</b> | <b>Expenses for CAP</b>                             |                                  | <b>124,800,000</b>             | <b>21,107,202</b>          | <b>41,400,000</b>              | <b>144,300,000</b>            |
| <b>E42 Conduct of Convocation</b>             |              |   |                                  |                                |                            |                                |                               |



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

| Type   | Head Code                 | Budget Head  | Deptt                                    | Budget<br>Estimates<br>2020-21 | Expend<br>upto Dec<br>2020 | Revised<br>Budget<br>Provision | Budget<br>Estimate<br>2021-22 |
|--|---------------------------|--|--|--------------------------------|----------------------------|--------------------------------|-------------------------------|
| R  | E42017                    | Convocation Expenses                                   | A.02 EXAMINATION DIVISION<br>A.2.P.31    | 3,000,000                      | 0                          | 500,000                        | 3,000,000                     |
| <b>E42</b>   | <b>Total</b>              | <b>Conduct of Convocation</b>                          |  | <b>3,000,000</b>               | <b>0</b>                   | <b>500,000</b>                 | <b>3,000,000</b>              |
| <b>E43 Examination Certificates and Other Printing</b> |                           |  |  |                                |                            |                                |                               |
| R  | E43104                    | Other Printing   | A.02 EXAMINATION DIVISION<br>A.2.P.81.15 | 500,000                        | 0                          | 200,000                        | 500,000                       |
|  |                           | Printing of Mark Sheets and<br>Degree Certificates etc | A.02 EXAMINATION DIVISION<br>A.2.P.29    | 3,500,000                      | 1,302,895                  | 2,000,000                      | 4,000,000                     |
| <b>E43</b>   | <b>Total</b>              | <b>Examination Certificates and Other Printing</b>     |  | <b>4,000,000</b>               | <b>1,302,895</b>           | <b>2,200,000</b>               | <b>4,500,000</b>              |
| R  | REVENUE EXPENDITURE Total |  |  | <b>1,754,700,000</b>           | <b>411,132,617</b>         | <b>1,022,155,000</b>           | <b>1,679,080,000</b>          |



| Type                | Head Code | Budget Head | Deptt | Budget Estimates<br>2020-21 | Expend upto Dec<br>2020 | Revised Budget<br>Provision | Budget Estimate<br>2021-22 |
|---------------------|-----------|-------------|-------|-----------------------------|-------------------------|-----------------------------|----------------------------|
| <b>Grand Total:</b> |           |             |       | <b>2,223,880,000</b>        | <b>418,328,077</b>      | <b>1,042,545,000</b>        | <b>2,254,090,00</b>        |

## CAPITAL AND REVENUE EXPENDITURE

