

EXPENDITURE

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
C CAPITAL EXPENDITURE							
E01 Furniture & Fixtures							
C	E01037	Expenses for Fix Furniture & Fixtures	ADMINISTRATION DIVISION A.01	5,000,000	414,152	1,000,000	5,800,000
			UNIVERSITY WORKS DEPARTMENT A.05	10,000,000	2,203,902	3,000,000	3,400,000
			SPECIAL INITIATIVE A.32	100,000	0	0	0
			IQAC A.33	150,000	0	0	0
	E01038	Expenses for Reaparing Furniture & Fixtures	UNIVERSITY WORKS DEPARTMENT A.05	50,000	6,136	20,000	500,000
E01	Total	Furniture & Fixtures		15,300,000	2,624,190	4,020,000	9,700,000
E02 Instruments and Equipments							
C	E02046	Expenses for purchase of Instruments and Equipments	ADMINISTRATION DIVISION A.01	1,000,000	1,041,481	1,400,000	2,300,000
			UNIVERSITY WORKS DEPARTMENT A.05	1,000,000	57,950	200,000	500,000
			AUDIO VIDEO CENTRE A.08	5,000,000	2,511,205	4,000,000	3,000,000
			SPECIAL INITIATIVE A.32	50,000	0	0	0
E02	Total	Instruments and Equipments		7,050,000	3,610,636	5,600,000	5,800,000
E03 Computers & Peripherals							
C	E03045	Expenses for Purchase of Computers and Peripherals	ADMINISTRATION DIVISION A.01	5,000,000	210,367	500,000	8,720,000
			SPECIAL INITIATIVE A.32	50,000	0	0	0

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C	E03045	Expenses for Purchase of Computers and Peripherals	IQAC A.33	200,000	4,500	10,000	0
E03	Total	Computers & Peripherals		5,250,000	214,867	510,000	8,720,000
E04	Total	Purchase of Books		1,800,000	264,162	500,000	500,000
C	E04044	Expenses for purchase of books	LIBRARY & RESOURCE CENTRE A.06	1,800,000	264,162	500,000	500,000
E04	Total	Purchase of Books		1,800,000	264,162	500,000	500,000
C	E05047	Expenses For Purchase Of Vehicles and allied Equipments	ADMINISTRATION DIVISION A.01	2,500,000	2,193,821	2,500,000	1,000,000
E05	Total	Purchase of Vehicle		2,500,000	2,193,821	2,500,000	1,000,000
C	E17005	Auto Iring System / Equipments / Water Supply for KVK	KRISHI VIGYAN KENDRA (YCMOU) A.31	1,500,000	0	1,500,000	500,000
	E17059	Farm Development	KRISHI VIGYAN KENDRA (YCMOU) A.31	300,000	300,000	300,000	300,000
E17	Total	KVK Expenses		1,800,000	300,000	1,800,000	800,000
C	E18111	Purchase of Land	UNIVERSITY WORKS DEPARTMENT A.05	500,000,000	0	3,000,000	150,000,000
E18	Total	Expenses on Land		500,000,000	0	3,000,000	150,000,000
C	E19029	Expenses For New Civil Work	UNIVERSITY WORKS DEPARTMENT A.05	210,000,000	8,311,390	12,000,000	250,000,000
	E19036	Expenses For New Electrical Work	UNIVERSITY WORKS DEPARTMENT A.05	70,000,000	3,598,493	4,000,000	35,000,000

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C	E19050	Expenses For New Road, Ground, Campus etc	UNIVERSITY WORKS DEPARTMENT A.05	5,000,000	300,344	1,000,000	5,000,000
	E19057	Expenses on Water Supply & Sanitation	UNIVERSITY WORKS DEPARTMENT A.05	3,000,000	867,566	1,500,000	500,000
E19	Total	Construction of Building		288,000,000	13,077,793	18,500,000	290,500,000
	E36	S/W Purchase, Development & Maintenance					
C	E36018	Software Development	COMPUTER CENTRE A.09	100,000	0	0	1,000,000
E36	Total	S/W Purchase, Development & Maintenance		100,000	0	0	1,000,000
C	CAPITAL EXPENDITURE	Total		821,800,000	22,285,469	36,430,000	468,020,000

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R			REVENUE EXPENDITURE				
E01 Furniture & Fixtures							
R	E01038	Expenses for Reapairing Furniture & Fixtures	UNIVERSITY WORKS DEPARTMENT A.05	0	0	0	1,000,000
			REGIONAL CENTRE, AMRAVATI A.12	0	0	0	20,000
			REGIONAL CENTRE, AURANGABAD A.13	0	0	0	20,000
			REGIONAL CENTRE, NASHIK A.14	0	0	0	20,000
			REGIONAL CENTRE, NAGPUR A.15	0	0	0	20,000
			REGIONAL CENTRE, NANDED A.16	0	0	0	20,000
			REGIONAL CENTRE, PUNE A.17	0	0	0	20,000
			REGIONAL CENTRE, MUMBAI A.20	0	0	0	20,000
			REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	20,000
E01	Total	Furniture & Fixtures		0	0	0	1,160,000
E06 Salary							
R	E06025	Expenditure on Overtime	ADMINISTRATION DIVISION A.01	250,000	88,340	200,000	250,000
	E06068	Leave Encashment	ADMINISTRATION DIVISION A.01	5,000,000	3,331,361	4,000,000	5,000,000
	E06069	Leave salary Contribution Paid to Govt.	ADMINISTRATION DIVISION A.01	1,500,000	0	50,000	50,000
	E06070	Leave Travel Concession	ADMINISTRATION DIVISION A.01	100,000	14,907	50,000	500,000
	E06093	Pension Contribution to Government	ADMINISTRATION DIVISION A.01	10,000,000	11,157,503	12,500,000	15,000,000
	E06107	Provision For Arrears / New Scales	ADMINISTRATION DIVISION A.01	20,000,000	0	0	15,390,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E06107	Provision For Arrears / New Scales	EXAMINATION DIVISION				
			A.02	13,500,000	0	0	14,180,000
			EVALUATION DIVISION				
			A.03	5,570,000	0	0	4,430,000
			FINANCE DIVISION				
			A.04	8,200,000	0	0	5,460,000
			UNIVERSITY WORKS DEPARTMENT				
			A.05	330,000	0	0	1,420,000
			LIBRARY & RESOURCE CENTRE				
			A.06	2,700,000	0	0	3,350,000
			PRINT PRODUCTION CENTRE				
			A.07	10,000,000	0	0	7,120,000
			AUDIO VIDEO CENTRE				
			A.08	7,100,000	0	0	6,360,000
			COMPUTER CENTRE				
			A.09	6,000,000	0	0	5,340,000
			STUDENT WELFARE CELL				
			A.10	600,000	0	0	330,000
			STUDENTS' SERVICES DIVISION				
			A.11	6,000,000	0	0	8,760,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	2,500,000	0	0	2,440,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	1,650,000	0	0	2,640,000
			REGIONAL CENTRE, NASHIK				
			A.14	1,700,000	0	0	3,610,000
			REGIONAL CENTRE, NAGPUR				
			A.15	1,500,000	0	0	1,560,000
			REGIONAL CENTRE, NANDED				
			A.16	1,630,000	0	0	1,460,000
			REGIONAL CENTRE, PUNE				
			A.17	1,920,000	0	0	1,780,000
			REGIONAL CENTRE, MUMBAI				
			A.20	1,650,000	0	0	2,400,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	1,870,000	0	0	2,260,000
			SCHOOL OF EDUCATION				
			A.22	8,600,000	0	0	8,630,000

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R	E06107	Provision For Arrears / New Scales	SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	8,000,000	0	0	4,150,000
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	4,800,000	0	0	4,150,000
			SCHOOL OF CONTINUING EDUCATION				
			A.25	5,000,000	0	0	5,620,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	5,000,000	0	0	3,510,000
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	4,200,000	0	0	4,340,000
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	5,400,000	0	0	3,040,000
			SCHOOL OF HEALTH SCIENCE				
			A.29	950,000	0	0	1,710,000
			ACADEMIC SERVICES DIVISION				
			A.30	3,900,000	0	0	3,420,000
	E06121	Salary - Academic Staff	SCHOOL OF EDUCATION				
			A.22	17,000,000	15,615,903	17,250,000	23,460,000
			SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	8,500,000	7,791,923	8,300,000	11,290,000
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	11,000,000	7,646,314	8,300,000	11,290,000
			SCHOOL OF CONTINUING EDUCATION				
			A.25	12,000,000	10,305,371	12,000,000	15,260,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	7,000,000	6,431,358	7,020,000	9,540,000
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	10,000,000	8,198,384	9,000,000	11,810,000
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	9,000,000	5,509,175	6,070,000	8,260,000
			SCHOOL OF HEALTH SCIENCE				
			A.29	2,700,000	3,172,637	3,420,000	4,650,000
			ACADEMIC SERVICES DIVISION				
			A.30	7,500,000	6,246,030	6,840,000	9,300,000
	E06122	Salary - Administrative Staff	ADMINISTRATION DIVISION				
			A.01	42,000,000	28,234,687	30,770,000	41,840,000
			EXAMINATION DIVISION				
			A.02	30,000,000	25,642,108	28,350,000	38,550,000

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R	E06122	Salary - Administrative Staff	EVALUATION DIVISION				
			A.03	10,000,000	8,078,061	8,860,000	12,050,000
			FINANCE DIVISION				
			A.04	15,000,000	9,919,345	10,910,000	14,840,000
			UNIVERSITY WORKS DEPARTMENT				
			A.05	3,350,000	2,591,640	2,840,000	3,870,000
			LIBRARY & RESOURCE CENTRE				
			A.06	7,100,000	6,106,998	6,700,000	9,110,000
			PRINT PRODUCTION CENTRE				
			A.07	18,000,000	13,029,217	14,500,000	19,360,000
			AUDIO VIDEO CENTRE				
			A.08	15,000,000	11,582,902	12,710,000	17,290,000
			COMPUTER CENTRE				
			A.09	15,000,000	9,718,623	10,670,000	14,510,000
			STUDENT WELFARE CELL				
			A.10	1,200,000	594,823	650,000	890,000
			STUDENTS' SERVICES DIVISION				
			A.11	16,000,000	15,792,077	17,520,000	23,820,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	8,000,000	4,415,387	4,880,000	6,640,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	6,370,000	4,817,286	5,280,000	7,180,000
			REGIONAL CENTRE, NASHIK				
			A.14	6,870,000	6,578,849	7,220,000	9,820,000
			REGIONAL CENTRE, NAGPUR				
			A.15	4,300,000	2,820,012	3,120,000	4,250,000
			REGIONAL CENTRE, NANDED				
			A.16	3,320,000	2,675,949	2,920,000	3,970,000
			REGIONAL CENTRE, PUNE				
			A.17	3,840,000	3,269,847	3,560,000	4,840,000
			REGIONAL CENTRE, MUMBAI				
			A.20	4,560,000	4,263,119	4,800,000	6,530,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	5,160,000	4,133,251	4,520,000	6,150,000
			SPECIAL INITIATIVE				
			A.32	0	0	1,500,000	1,500,000
			IQAC				
			A.33	0	0	1,500,000	1,500,000

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R	E06148	Transfer Travelling Allowance	ADMINISTRATION DIVISION A.01	500,000	13,815	50,000	200,000
E06	Total	Salary		457,390,000	249,787,202	278,830,000	503,230,000
E07 Advertisement & Publicity							
R	E07026	Expenses for Advertisement & Publicity	ADMINISTRATION DIVISION A.01	3,500,000	3,829,842	4,200,000	6,000,000
			STUDENTS' SERVICES DIVISION A.11	50,000	0	0	0
			REGIONAL CENTRE, AMRAVATI A.12	10,000	0	10,000	0
			REGIONAL CENTRE, AURANGABAD A.13	10,000	0	0	0
			REGIONAL CENTRE, NASHIK A.14	10,000	5,000	10,000	0
			REGIONAL CENTRE, NAGPUR A.15	10,000	0	10,000	0
			REGIONAL CENTRE, NANDED A.16	10,000	0	10,000	0
			REGIONAL CENTRE, MUMBAI A.20	0	0	10,000	0
			REGIONAL CENTRE, KOLHAPUR A.21	20,000	13,745	0	0
E07	Total	Advertisement & Publicity		3,620,000	3,848,587	4,250,000	6,000,000
E08 Audio-Video Expenses							
R	E08033	Expenses For Development & Maintainance Of Audio Video Aids	AUDIO VIDEO CENTRE A.08	50,000	7,423	10,000	10,000
E08	Total	Audio-Video Expenses		50,000	7,423	10,000	10,000
E09 Bank Expenses							
R	E09028	Expenses For Cheque Cancellation, Bank Commission, etc.	FINANCE DIVISION A.04	10,000	300	10,000	10,000
			REGIONAL CENTRE, AMRAVATI A.12	10,000	1,089	10,000	10,000

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R	E09028	Expenses For Cheque Cancellation, Bank Commission, etc.	REGIONAL CENTRE, AURANGABAD A.13	10,000	1,120	10,000	20,000
			REGIONAL CENTRE, NASHIK A.14	10,000	6,451	20,000	20,000
			REGIONAL CENTRE, NAGPUR A.15	10,000	652	50,000	10,000
			REGIONAL CENTRE, NANDED A.16	10,000	7,812	10,000	10,000
			REGIONAL CENTRE, MUMBAI A.20	10,000	0	10,000	20,000
			REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	10,000
E09	Total	Bank Expenses		70,000	17,424	120,000	110,000

E10		Delivery of Study Material					
R	E10032	Expenses for Delivery of Study Material	STUDENTS' SERVICES DIVISION A.11	2,500,000	840,778	1,000,000	2,000,000
			REGIONAL CENTRE, AMRAVATI A.12	200,000	127,618	265,000	300,000
			REGIONAL CENTRE, AURANGABAD A.13	250,000	217,261	440,000	300,000
			REGIONAL CENTRE, NASHIK A.14	50,000	0	50,000	300,000
			REGIONAL CENTRE, NAGPUR A.15	50,000	7,714	210,000	200,000
			REGIONAL CENTRE, NANDED A.16	200,000	345,885	500,000	300,000
			REGIONAL CENTRE, PUNE A.17	100,000	63,791	160,000	300,000
			REGIONAL CENTRE, MUMBAI A.20	100,000	0	100,000	300,000
			REGIONAL CENTRE, KOLHAPUR A.21	200,000	14,556	210,000	200,000
			SPECIAL INITIATIVE A.32	50,000	0	20,000	50,000

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E10	Total	Delivery of Study Material		3,700,000	1,617,603	2,955,000	4,250,000
E11 Development of Course Material and QAM							
R	E11061	Fees/Royalty/Honorarium To Writers/Editors/Trans.	EVALUATION DIVISION A.03	50,000	0	0	0
			PRINT PRODUCTION CENTRE A.07	4,000,000	49,615	100,000	100,000
			AUDIO VIDEO CENTRE A.08	50,000	33,500	40,000	50,000
			SCHOOL OF EDUCATION A.22	1,550,000	323,707	500,000	500,000
			SCHOOL OF HUM.& SOC.SCIENCES A.23	10,000,000	4,890,413	10,000,000	10,000,000
			SCHOOL OF COMMERCE & MANAGEMENT A.24	2,000,000	80,355	2,000,000	4,500,000
			SCHOOL OF CONTINUING EDUCATION A.25	2,000,000	101,260	1,000,000	3,500,000
			SCHOOL OF COMPUTER SCIENCE A.26	1,500,000	57,843	1,500,000	2,500,000
			SCHOOL OF SCIENCE & TECHNOLOGY A.27	8,760,000	1,924,010	8,660,000	8,600,000
			SCHOOL OF AGRICULTURE SCIENCE A.28	300,000	0	0	300,000
			SCHOOL OF HEALTH SCIENCE A.29	1,500,000	59,216	200,000	200,000
E11	Total	Development of Course Material and QAM		31,710,000	7,519,919	24,000,000	30,250,000
E12 E-Learning Material & Multicopying							
R	E12016	Conversion Of Printed Material in Digital Format	LIBRARY & RESOURCE CENTRE A.06	0	0	0	100,000
			SPECIAL INITIATIVE A.32	200,000	0	200,000	500,000
	E12035	Expenses for E-learning & Multicopying	LIBRARY & RESOURCE CENTRE A.06	10,000	0	0	0
			SCHOOL OF COMPUTER SCIENCE A.26	200,000	0	50,000	50,000

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E12	Total	E-Learning Material & Multicopying		410,000	0	250,000	650,000
E13 Employee Welfare							
R	E13024	Employee Sports Expenses	STUDENT WELFARE CELL A.10	200,000	74,645	150,000	200,000
	E13034	Expenses for Dispensary	SCHOOL OF HEALTH SCIENCE A.29	30,000	0	30,000	30,000
	E13108	Provision for Employee Welfare	ADMINISTRATION DIVISION A.01	11,000,000	9,817,103	11,000,000	15,000,000
	E13116	Reimb. of Medical Expenses to Staff	ADMINISTRATION DIVISION A.01	8,000,000	2,960,798	3,500,000	3,500,000
	E13155	Expenses For Woman Welfare	ADMINISTRATION DIVISION A.01	500,000	0	0	0
E13	Total	Employee Welfare		19,730,000	12,852,546	14,680,000	18,730,000
E14 Conduct of Examinations							
R	E14010	Transportation of Exam Material	EXAMINATION DIVISION A.02	20,000,000	705,556	2,000,000	400,000
			REGIONAL CENTRE, AMRAVATI A.12	0	0	0	1,600,000
			REGIONAL CENTRE, AURANGABAD A.13	0	0	0	1,000,000
			REGIONAL CENTRE, NASHIK A.14	0	0	0	1,500,000
			REGIONAL CENTRE, NAGPUR A.15	0	0	0	1,200,000
			REGIONAL CENTRE, NANDED A.16	0	0	0	1,400,000
			REGIONAL CENTRE, PUNE A.17	0	0	0	1,550,000
			REGIONAL CENTRE, MUMBAI A.20	0	0	0	650,000
			REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	700,000
	E14048	Expenses For Question Paper Setting	EVALUATION DIVISION A.03	5,000,000	3,782,401	5,000,000	5,000,000

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R	E14065	Hospitality & Refreshment	EXAMINATION DIVISION				
			A.02	500,000	58,611	70,000	100,000
			EVALUATION DIVISION				
			A.03	10,000	0	0	10,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	0	0	0	50,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	0	0	0	50,000
			REGIONAL CENTRE, NASHIK				
			A.14	0	0	0	50,000
			REGIONAL CENTRE, NAGPUR				
			A.15	0	0	0	50,000
			REGIONAL CENTRE, NANDED				
			A.16	0	0	0	50,000
			REGIONAL CENTRE, PUNE				
			A.17	0	0	0	50,000
			REGIONAL CENTRE, MUMBAI				
			A.20	0	0	0	50,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	0	0	0	50,000
E14081	Meeting Expenses for Pre/Post Exam. CAP/ Copy Case		EXAMINATION DIVISION				
			A.02	2,000,000	9,682	2,000,000	400,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	0	0	0	250,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	0	0	0	170,000
			REGIONAL CENTRE, NASHIK				
			A.14	0	0	0	250,000
			REGIONAL CENTRE, NAGPUR				
			A.15	0	0	0	200,000
			REGIONAL CENTRE, NANDED				
			A.16	0	0	0	250,000
			REGIONAL CENTRE, PUNE				
			A.17	0	0	0	250,000
			REGIONAL CENTRE, MUMBAI				
			A.20	0	0	0	100,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	0	0	0	125,000

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R	E14082	Miscellaneous & Contingencies Expenses for Examination	EXAMINATION DIVISION A.02	600,000	255,403	4,000,000	20,000
			REGIONAL CENTRE, AMRAVATI A.12	0	0	0	10,000
			REGIONAL CENTRE, AURANGABAD A.13	0	0	0	10,000
			REGIONAL CENTRE, NASHIK A.14	0	0	0	10,000
			REGIONAL CENTRE, NAGPUR A.15	0	0	0	10,000
			REGIONAL CENTRE, NANDED A.16	0	0	0	10,000
			REGIONAL CENTRE, PUNE A.17	0	0	0	10,000
			REGIONAL CENTRE, MUMBAI A.20	0	0	0	10,000
			REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	10,000
E14100	Printing of Answer Books		EXAMINATION DIVISION A.02	25,000,000	18,685,075	21,000,000	25,000,000
E14101	Printing of Question Paper		EVALUATION DIVISION A.03	2,500,000	2,795,544	3,000,000	4,000,000
E14112	Question Bank Development		EVALUATION DIVISION A.03	2,000,000	1,915	10,000	100,000
			SPECIAL INITIATIVE A.32	50,000	0	0	0
E14118	Remuneration to CAP Evaluator		REGIONAL CENTRE, AMRAVATI A.12	0	0	0	8,500,000
			REGIONAL CENTRE, AURANGABAD A.13	0	0	0	6,000,000
			REGIONAL CENTRE, NASHIK A.14	0	0	0	8,000,000
			REGIONAL CENTRE, NAGPUR A.15	0	0	0	7,000,000
			REGIONAL CENTRE, NANDED A.16	0	0	0	8,000,000
			REGIONAL CENTRE, PUNE A.17	0	0	0	9,000,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E14118	Remuneration to CAP Evaluator	REGIONAL CENTRE, MUMBAI A.20	0	0	0	3,500,000
			REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	4,000,000
	E14119	Remuneration to Flying Squad	EXAMINATION DIVISION A.02	5,000,000	248,400	5,000,000	1,000,000
			REGIONAL CENTRE, AMRAVATI A.12	0	0	0	1,450,000
			REGIONAL CENTRE, AURANGABAD A.13	0	0	0	1,000,000
			REGIONAL CENTRE, NASHIK A.14	0	0	0	1,300,000
			REGIONAL CENTRE, NAGPUR A.15	0	0	0	1,150,000
			REGIONAL CENTRE, NANDED A.16	0	0	0	1,300,000
			REGIONAL CENTRE, PUNE A.17	0	0	0	1,400,000
			REGIONAL CENTRE, MUMBAI A.20	0	0	0	700,000
			REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	700,000
	E14120	Remuneration to Staff at Exam Centre	EXAMINATION DIVISION A.02	50,000,000	11,999,955	20,000,000	500,000
			REGIONAL CENTRE, AMRAVATI A.12	0	0	0	13,500,000
			REGIONAL CENTRE, AURANGABAD A.13	0	0	0	9,000,000
			REGIONAL CENTRE, NASHIK A.14	0	0	0	12,500,000
			REGIONAL CENTRE, NAGPUR A.15	0	0	0	10,500,000
			REGIONAL CENTRE, NANDED A.16	0	0	0	12,500,000
			REGIONAL CENTRE, PUNE A.17	0	0	0	13,500,000
			REGIONAL CENTRE, MUMBAI A.20	0	0	0	5,500,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E14120	Remuneration to Staff at Exam Centre	REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	7,500,000
	E14139	TA/DA Expenses for CAP	REGIONAL CENTRE, AMRAVATI A.12	0	0	0	4,500,000
			REGIONAL CENTRE, AURANGABAD A.13	0	0	0	3,000,000
			REGIONAL CENTRE, NASHIK A.14	0	0	0	4,500,000
			REGIONAL CENTRE, NAGPUR A.15	0	0	0	3,500,000
			REGIONAL CENTRE, NANDED A.16	0	0	0	4,000,000
			REGIONAL CENTRE, PUNE A.17	0	0	0	4,500,000
			REGIONAL CENTRE, MUMBAI A.20	0	0	0	2,000,000
			REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	3,000,000
	E14141	TA/DA Expenses for Examination Work	EXAMINATION DIVISION A.02	70,000,000	651,238	5,000,000	1,000,000
			REGIONAL CENTRE, AMRAVATI A.12	0	0	0	6,000,000
			REGIONAL CENTRE, AURANGABAD A.13	0	0	0	4,000,000
			REGIONAL CENTRE, NASHIK A.14	0	0	0	6,000,000
			REGIONAL CENTRE, NAGPUR A.15	0	0	0	5,000,000
			REGIONAL CENTRE, NANDED A.16	0	0	0	5,800,000
			REGIONAL CENTRE, PUNE A.17	0	0	0	6,500,000
			REGIONAL CENTRE, MUMBAI A.20	0	0	0	2,550,000
			REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	3,150,000
	E14142	Facilitation Charges Exam Centre	EXAMINATION DIVISION A.02	0	0	0	100,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E14142	Facilitation Charges Exam Centre	REGIONAL CENTRE, AMRAVATI				
			A.12	0	0	0	620,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	0	0	0	420,000
			REGIONAL CENTRE, NASHIK				
			A.14	0	0	0	600,000
			REGIONAL CENTRE, NAGPUR				
			A.15	0	0	0	500,000
			REGIONAL CENTRE, NANDED				
			A.16	0	0	0	570,000
			REGIONAL CENTRE, PUNE				
			A.17	0	0	0	620,000
			REGIONAL CENTRE, MUMBAI				
			A.20	0	0	0	250,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	0	0	0	300,000
	E14143	Question paper multi copy charges	EXAMINATION DIVISION				
			A.02	0	0	0	500,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	0	0	0	1,220,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	0	0	0	800,000
			REGIONAL CENTRE, NASHIK				
			A.14	0	0	0	1,150,000
			REGIONAL CENTRE, NAGPUR				
			A.15	0	0	0	950,000
			REGIONAL CENTRE, NANDED				
			A.16	0	0	0	1,100,000
			REGIONAL CENTRE, PUNE				
			A.17	0	0	0	1,200,000
			REGIONAL CENTRE, MUMBAI				
			A.20	0	0	0	500,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	0	0	0	580,000
	E14153	Old Exam Bills	EXAMINATION DIVISION				
			A.02	500,000,000	75,308,544	100,000,000	300,000,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
E14	Total	Conduct of Examinations		682,660,000	114,502,324	167,080,000	576,685,000
	E15	Fuel & Maint. of Vehicle					
R	E15095	Maint. of Vehicles	ADMINISTRATION DIVISION A.01	0	0	0	1,000,000
	E15097	Petrol, Diesel, Oil for Generator and Machine	UNIVERSITY WORKS DEPARTMENT A.05	0	0	0	600,000
	E15098	Petrol,Diesel,Oil for Vehicle	ADMINISTRATION DIVISION A.01	2,000,000	1,893,154	2,100,000	1,500,000
			REGIONAL CENTRE, AMRAVATI A.12	200,000	55,521	390,000	400,000
			REGIONAL CENTRE, AURANGABAD A.13	250,000	37,578	270,000	300,000
			REGIONAL CENTRE, NASHIK A.14	350,000	282,973	450,000	500,000
			REGIONAL CENTRE, NAGPUR A.15	250,000	119,241	350,000	350,000
			REGIONAL CENTRE, NANDED A.16	150,000	278,179	400,000	250,000
			REGIONAL CENTRE, PUNE A.17	50,000	0	50,000	50,000
			REGIONAL CENTRE, MUMBAI A.20	50,000	0	200,000	200,000
			REGIONAL CENTRE, KOLHAPUR A.21	50,000	52,706	60,000	250,000
E15	Total	Fuel & Maint. of Vehicle		3,350,000	2,719,352	4,270,000	5,400,000
	E16	Insurance Premium					
R	E16089	Payment for Insurance of Vehicles	ADMINISTRATION DIVISION A.01	400,000	312,526	400,000	500,000
			REGIONAL CENTRE, AMRAVATI A.12	10,000	0	10,000	10,000
			REGIONAL CENTRE, AURANGABAD A.13	10,000	0	0	30,000
			REGIONAL CENTRE, NASHIK A.14	10,000	0	10,000	30,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E16089	Payment for Insurance of Vehicles	REGIONAL CENTRE, NANDED A.16	10,000	0	10,000	10,000
			REGIONAL CENTRE, PUNE A.17	10,000	0	10,000	10,000
			REGIONAL CENTRE, MUMBAI A.20	10,000	0	10,000	10,000
			REGIONAL CENTRE, KOLHAPUR A.21	10,000	0	0	20,000
	E16090	Payment for Insurance other than Vehicles	ADMINISTRATION DIVISION A.01	10,000	0	10,000	10,000
E16	Total	Insurance Premium		480,000	312,526	460,000	630,000

E17		KVK Expenses					
R	E17009	Campus Garden Maintenance/Landscape Development & Maintenance	KRISHI VIGYAN KENDRA (YCMOU) A.31	3,000,000	2,928,273	3,300,000	1,500,000
			KRISHI VIGYAN KENDRA (YCMOU) A.31	3,000,000	3,000,000	3,000,000	1,500,000
	E17027	Expenses for Agri. Tech. Exhibition	KRISHI VIGYAN KENDRA (YCMOU) A.31	100,000	0	10,000	10,000
	E17060	Farm Maintenance	KRISHI VIGYAN KENDRA (YCMOU) A.31	3,000,000	3,001,786	3,300,000	3,100,000
	E17065	Hospitality & Refreshment	KRISHI VIGYAN KENDRA (YCMOU) A.31	10,000	2,400	10,000	10,000
	E17109	Purchase of Consumable & Stationary	KRISHI VIGYAN KENDRA (YCMOU) A.31	20,000	0	20,000	20,000
E17	Total	KVK Expenses		9,130,000	8,932,459	9,640,000	6,140,000

E20		Organisation of Seminars/Workshops					
R	E20040	Expenses for organisation of Seminars, Workshops, etc.	ADMINISTRATION DIVISION A.01	0	0	0	100,000
			EVALUATION DIVISION A.03	20,000	0	0	20,000
			LIBRARY & RESOURCE CENTRE A.06	100,000	94,137	100,000	100,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E20040	Expenses for organisation of Seminars, Workshops, etc.	STUDENTS' SERVICES DIVISION				
			A.11	200,000	27,427	50,000	50,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	100,000	10,975	130,000	350,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	150,000	9,760	160,000	200,000
			REGIONAL CENTRE, NASHIK				
			A.14	150,000	0	150,000	350,000
			REGIONAL CENTRE, NAGPUR				
			A.15	150,000	0	80,000	250,000
			REGIONAL CENTRE, NANDED				
			A.16	150,000	0	150,000	300,000
			REGIONAL CENTRE, PUNE				
			A.17	10,000	0	10,000	10,000
			REGIONAL CENTRE, MUMBAI				
			A.20	10,000	0	160,000	300,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	10,000	21,510	40,000	240,000
			SCHOOL OF EDUCATION				
			A.22	1,000,000	162,892	200,000	200,000
			SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	50,000	0	10,000	10,000
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	10,000	7,070	10,000	10,000
			SCHOOL OF CONTINUING EDUCATION				
			A.25	50,000	0	10,000	60,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	100,000	62,499	70,000	30,000
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	50,000	0	20,000	20,000
			SCHOOL OF HEALTH SCIENCE				
			A.29	20,000	0	10,000	20,000
			ACADEMIC SERVICES DIVISION				
			A.30	50,000	0	10,000	10,000
			SPECIAL INITIATIVE				
			A.32	25,000	0	10,000	30,000
			IQAC				
			A.33	200,000	0	200,000	300,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E20041	Loksanwad / Expert Lecture Series	STUDENT WELFARE CELL A.10	500,000	50,650	70,000	70,000
E20	Total	Organisation of Seminars/Workshops		3,105,000	446,920	1,650,000	3,030,000
E21	Maintenance - Civil & Electrical Work						
R	E21029	Maintenance- Expenses For Civil Work	UNIVERSITY WORKS DEPARTMENT A.05	1,500,000	1,330,869	2,000,000	10,000,000
			REGIONAL CENTRE, AMRAVATI A.12	100,000	27,754	210,000	250,000
			REGIONAL CENTRE, NASHIK A.14	100,000	2,670	100,000	150,000
			REGIONAL CENTRE, NAGPUR A.15	50,000	0	50,000	60,000
			REGIONAL CENTRE, NANDED A.16	100,000	38,249	100,000	200,000
			REGIONAL CENTRE, MUMBAI A.20	0	0	100,000	150,000
	E21036	Maintenance-Expenses For Electrical Work	UNIVERSITY WORKS DEPARTMENT A.05	1,500,000	784,986	1,500,000	2,500,000
	E21050	Maintenance- Expenses For Road, Ground, Campus, etc	UNIVERSITY WORKS DEPARTMENT A.05	1,000,000	0	100,000	1,000,000
	E21054	Maintenance- Expenses For Water Supply & Sanitation	UNIVERSITY WORKS DEPARTMENT A.05	500,000	26,569	100,000	2,000,000
E21	Total	Maintenance - Civil & Electrical Work		4,850,000	2,211,097	4,260,000	16,310,000
E22	Technology Support						
R	E22053	Expenses for Technology Support/Admission Expenses	LIBRARY & RESOURCE CENTRE A.06	10,000	0	10,000	10,000
			AUDIO VIDEO CENTRE A.08	400,000	46,997	100,000	200,000
			COMPUTER CENTRE A.09	1,000,000	903,816	1,100,000	1,100,000
			STUDENTS' SERVICES DIVISION A.11	20,000,000	0	0	0
			STUDENTS' SERVICES DIVISION A.11	500,000	272,557	500,000	500,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E22053	Expenses for Technology Support/Admission Expenses	SCHOOL OF EDUCATION				
			A.22	50,000	0	0	0
			SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	10,000	0	0	0
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	10,000	0	0	0
			SCHOOL OF CONTINUING EDUCATION				
			A.25	10,000	0	0	0
			SCHOOL OF COMPUTER SCIENCE				
			A.26	10,000	0	0	0
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	10,000	0	0	0
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	10,000	1,250	10,000	0
			SCHOOL OF HEALTH SCIENCE				
			A.29	10,000	0	0	0
			SPECIAL INITIATIVE				
			A.32	50,000	0	10,000	10,000
E22	Total	Technology Support		22,080,000	1,224,620	1,730,000	1,820,000
	E23	Maintenance - Others					
R	E23074	Annual Maintenance Contracts / Maintenance of Equipments	ADMINISTRATION DIVISION				
			A.01	100,000	42,775	50,000	100,000
			EXAMINATION DIVISION				
			A.02	60,000	59,216	80,000	80,000
			EVALUATION DIVISION				
			A.03	30,000	5,276	10,000	10,000
			UNIVERSITY WORKS DEPARTMENT				
			A.05	300,000	88,106	100,000	2,500,000
			LIBRARY & RESOURCE CENTRE				
			A.06	10,000	8,300	0	0
			PRINT PRODUCTION CENTRE				
			A.07	100,000	62,640	80,000	60,000
			COMPUTER CENTRE				
			A.09	40,000	15,505	20,000	30,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	30,000	5,389	10,000	100,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E23074	Annual Maintenance Contracts / Maintenance of Equipments	REGIONAL CENTRE, AURANGABAD A.13	10,000	9,040	20,000	20,000
			REGIONAL CENTRE, NASHIK A.14	30,000	12,130	40,000	50,000
			REGIONAL CENTRE, NAGPUR A.15	20,000	4,060	20,000	100,000
			REGIONAL CENTRE, NANDED A.16	20,000	22,360	30,000	50,000
			REGIONAL CENTRE, PUNE A.17	20,000	1,711	30,000	20,000
			REGIONAL CENTRE, MUMBAI A.20	50,000	0	70,000	150,000
			REGIONAL CENTRE, KOLHAPUR A.21	20,000	6,384	30,000	30,000
			SCHOOL OF EDUCATION A.22	10,000	2,250	10,000	10,000
	E23078	Maintenance of Spares & Accessories	AUDIO VIDEO CENTRE A.08	30,000	16,255	20,000	20,000
E23	Total	Maintenance - Others		880,000	361,397	620,000	3,330,000

E24		Office Expenses					
R	E24004	Audit Fees	FINANCE DIVISION A.04	450,000	413,000	500,000	500,000
			REGIONAL CENTRE, AMRAVATI A.12	20,000	10,000	20,000	20,000
			REGIONAL CENTRE, AURANGABAD A.13	10,000	0	0	10,000
			REGIONAL CENTRE, NASHIK A.14	10,000	0	10,000	10,000
			REGIONAL CENTRE, NAGPUR A.15	20,000	2,607	20,000	30,000
			REGIONAL CENTRE, NANDED A.16	20,000	0	20,000	20,000
			REGIONAL CENTRE, PUNE A.17	10,000	0	10,000	10,000
			REGIONAL CENTRE, MUMBAI A.20	10,000	0	10,000	20,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24004	Audit Fees	REGIONAL CENTRE, KOLHAPUR A.21	10,000	0	0	20,000
	E24008	Book Binding Expenses	LIBRARY & RESOURCE CENTRE A.06	100,000	84,220	100,000	100,000
	E24011	Ceremony & Functions	ADMINISTRATION DIVISION A.01	2,000,000	963,009	1,200,000	1,500,000
			STUDENT WELFARE CELL A.10	100,000	89,916	100,000	50,000
	E24015	Conduct of Meetings	ADMINISTRATION DIVISION A.01	100,000	2,336	10,000	10,000
			FINANCE DIVISION A.04	30,000	1,062	10,000	10,000
			UNIVERSITY WORKS DEPARTMENT A.05	50,000	0	10,000	20,000
			COMPUTER CENTRE A.09	10,000	0	0	10,000
			STUDENTS' SERVICES DIVISION A.11	20,000	19,465	20,000	40,000
			REGIONAL CENTRE, AMRAVATI A.12	50,000	6,822	50,000	100,000
			REGIONAL CENTRE, AURANGABAD A.13	50,000	1,820	60,000	80,000
			REGIONAL CENTRE, NASHIK A.14	100,000	0	100,000	100,000
			REGIONAL CENTRE, NAGPUR A.15	50,000	0	60,000	100,000
			REGIONAL CENTRE, NANDED A.16	75,000	0	70,000	100,000
			REGIONAL CENTRE, PUNE A.17	10,000	9,600	50,000	100,000
			REGIONAL CENTRE, MUMBAI A.20	10,000	0	85,000	220,000
			REGIONAL CENTRE, KOLHAPUR A.21	40,000	0	0	50,000
			SCHOOL OF EDUCATION A.22	200,000	21,154	50,000	50,000
			SCHOOL OF HUM.& SOC.SCIENCES A.23	10,000	127,747	150,000	100,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24015	Conduct of Meetings	SCHOOL OF COMPUTER SCIENCE				
			A.26	20,000	0	10,000	10,000
			IQAC				
			A.33	200,000	0	200,000	200,000
	E24023	Emergencies Expences (ex gratia)	ADMINISTRATION DIVISION				
			A.01	50,000	35,000	50,000	100,000
	E24064	Honorarium to Experts, writers, editors, etc.	ADMINISTRATION DIVISION				
			A.01	10,000	1,000	10,000	10,000
			FINANCE DIVISION				
			A.04	10,000	0	0	0
			PRINT PRODUCTION CENTRE				
			A.07	10,000	0	10,000	10,000
			COMPUTER CENTRE				
			A.09	10,000	0	0	10,000
			STUDENT WELFARE CELL				
			A.10	10,000	0	10,000	10,000
			STUDENTS' SERVICES DIVISION				
			A.11	10,000	8,280	10,000	10,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	20,000	0	0	0
			REGIONAL CENTRE, AURANGABAD				
			A.13	50,000	0	0	0
			REGIONAL CENTRE, NASHIK				
			A.14	20,000	0	10,000	50,000
			REGIONAL CENTRE, NAGPUR				
			A.15	50,000	0	0	50,000
			REGIONAL CENTRE, NANDED				
			A.16	50,000	0	50,000	110,000
			REGIONAL CENTRE, PUNE				
			A.17	10,000	0	10,000	100,000
			REGIONAL CENTRE, MUMBAI				
			A.20	10,000	0	60,000	120,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	10,000	0	0	10,000
			SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	10,000	0	10,000	7,600,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	10,000	0	10,000	20,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24064	Honorarium to Experts, writers, editors, etc.	IQAC A.33	50,000	0	50,000	100,000
	E24065	Hospitality & Refreshment	ADMINISTRATION DIVISION A.01	500,000	986,640	1,200,000	1,000,000
			FINANCE DIVISION A.04	60,000	46,934	50,000	50,000
			UNIVERSITY WORKS DEPARTMENT A.05	50,000	22,471	30,000	30,000
			LIBRARY & RESOURCE CENTRE A.06	10,000	9,836	10,000	20,000
			PRINT PRODUCTION CENTRE A.07	10,000	2,484	10,000	10,000
			AUDIO VIDEO CENTRE A.08	10,000	0	0	10,000
			COMPUTER CENTRE A.09	10,000	9,303	10,000	10,000
			STUDENT WELFARE CELL A.10	10,000	1,269	10,000	10,000
			STUDENTS' SERVICES DIVISION A.11	50,000	49,995	60,000	40,000
			REGIONAL CENTRE, AMRAVATI A.12	50,000	12,387	20,000	20,000
			REGIONAL CENTRE, AURANGABAD A.13	50,000	34,577	90,000	80,000
			REGIONAL CENTRE, NASHIK A.14	100,000	37,015	110,000	150,000
			REGIONAL CENTRE, NAGPUR A.15	100,000	29,725	100,000	150,000
			REGIONAL CENTRE, NANDED A.16	80,000	93,558	100,000	100,000
			REGIONAL CENTRE, PUNE A.17	20,000	51,930	80,000	100,000
			REGIONAL CENTRE, MUMBAI A.20	20,000	0	100,000	280,000
			REGIONAL CENTRE, KOLHAPUR A.21	20,000	27,113	40,000	40,000
			SCHOOL OF EDUCATION A.22	60,000	32,511	50,000	50,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24065	Hospitality & Refreshment	SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	30,000	28,355	40,000	40,000
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	10,000	9,769	10,000	20,000
			SCHOOL OF CONTINUING EDUCATION				
			A.25	10,000	96	10,000	10,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	10,000	0	10,000	10,000
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	10,000	1,250	10,000	10,000
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	10,000	4,526	10,000	10,000
			SCHOOL OF HEALTH SCIENCE				
			A.29	10,000	2,583	10,000	20,000
			ACADEMIC SERVICES DIVISION				
			A.30	10,000	0	10,000	10,000
			SPECIAL INITIATIVE				
			A.32	25,000	1,962	10,000	10,000
			IQAC				
			A.33	50,000	1,853	50,000	50,000
	E24067	Institutional Membership Fee	ADMINISTRATION DIVISION				
			A.01	10,000	0	10,000	10,000
			LIBRARY & RESOURCE CENTRE				
			A.06	500,000	625,982	800,000	600,000
	E24071	Legal Fees & Professional Charges	ADMINISTRATION DIVISION				
			A.01	1,500,000	750,592	1,200,000	2,000,000
			FINANCE DIVISION				
			A.04	1,200,000	16,902	1,200,000	1,200,000
			UNIVERSITY WORKS DEPARTMENT				
			A.05	1,000,000	295,000	350,000	500,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	50,000	0	10,000	10,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	20,000	10,000	10,000	30,000
			REGIONAL CENTRE, NASHIK				
			A.14	10,000	0	10,000	10,000
			REGIONAL CENTRE, NAGPUR				
			A.15	50,000	5,000	30,000	50,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24071	Legal Fees & Professional Charges	REGIONAL CENTRE, NANDED				
			A.16	150,000	0	0	0
			REGIONAL CENTRE, PUNE				
			A.17	10,000	0	10,000	10,000
			REGIONAL CENTRE, MUMBAI				
			A.20	10,000	0	10,000	10,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	0	2,652	10,000	10,000
	E24083	Miscellaneous & Contingency Expenses	ADMINISTRATION DIVISION				
			A.01	250,000	249,583	300,000	300,000
			EXAMINATION DIVISION				
			A.02	20,000	14,000	20,000	20,000
			EVALUATION DIVISION				
			A.03	10,000	950	10,000	10,000
			FINANCE DIVISION				
			A.04	50,000	28,505	50,000	50,000
			UNIVERSITY WORKS DEPARTMENT				
			A.05	10,000	0	10,000	20,000
			LIBRARY & RESOURCE CENTRE				
			A.06	30,000	24,462	30,000	30,000
			PRINT PRODUCTION CENTRE				
			A.07	10,000	4,900	10,000	10,000
			AUDIO VIDEO CENTRE				
			A.08	10,000	5,014	10,000	10,000
			COMPUTER CENTRE				
			A.09	10,000	360	10,000	10,000
			STUDENT WELFARE CELL				
			A.10	20,000	0	10,000	10,000
			STUDENTS' SERVICES DIVISION				
			A.11	100,000	33,306	40,000	30,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	50,000	8,328	50,000	300,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	100,000	67,041	140,000	200,000
			REGIONAL CENTRE, NASHIK				
			A.14	100,000	73,244	140,000	200,000
			REGIONAL CENTRE, NAGPUR				
			A.15	20,000	34,085	50,000	150,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24083	Miscellaneous & Contingency Expenses	REGIONAL CENTRE, NANDED				
			A.16	50,000	47,949	50,000	100,000
			REGIONAL CENTRE, PUNE				
			A.17	10,000	3,162	10,000	30,000
			REGIONAL CENTRE, MUMBAI				
			A.20	20,000	0	70,000	230,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	50,000	90,022	130,000	180,000
			SCHOOL OF EDUCATION				
			A.22	50,000	24,676	30,000	10,000
			SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	10,000	560	10,000	20,000
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	10,000	425	10,000	10,000
			SCHOOL OF CONTINUING EDUCATION				
			A.25	20,000	4,911	10,000	10,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	30,000	6,654	20,000	20,000
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	10,000	0	10,000	10,000
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	10,000	735	10,000	10,000
			SCHOOL OF HEALTH SCIENCE				
			A.29	10,000	0	10,000	10,000
			ACADEMIC SERVICES DIVISION				
			A.30	10,000	2,475	10,000	10,000
			SPECIAL INITIATIVE				
			A.32	100,000	0	10,000	10,000
			IQAC				
			A.33	50,000	0	50,000	50,000
	E24094	Periodicals & News Papers	LIBRARY & RESOURCE CENTRE				
			A.06	1,320,000	316,216	600,000	500,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	10,000	3,420	20,000	10,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	10,000	7,051	20,000	20,000
			REGIONAL CENTRE, NASHIK				
			A.14	10,000	5,897	20,000	10,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24094	Periodicals & News Papers	REGIONAL CENTRE, NAGPUR A.15	10,000	7,289	20,000	30,000
			REGIONAL CENTRE, NANDED A.16	10,000	7,035	10,000	10,000
			REGIONAL CENTRE, PUNE A.17	10,000	0	10,000	10,000
			REGIONAL CENTRE, MUMBAI A.20	10,000	0	10,000	10,000
			REGIONAL CENTRE, KOLHAPUR A.21	10,000	5,457	20,000	20,000
	E24097	Photocopy	PRINT PRODUCTION CENTRE A.07	10,000	0	10,000	10,000
			REGIONAL CENTRE, AMRAVATI A.12	10,000	5,460	40,000	40,000
			REGIONAL CENTRE, AURANGABAD A.13	30,000	3,658	40,000	30,000
			REGIONAL CENTRE, NASHIK A.14	10,000	0	10,000	10,000
			REGIONAL CENTRE, NAGPUR A.15	10,000	15,448	20,000	50,000
			REGIONAL CENTRE, NANDED A.16	10,000	30,865	40,000	30,000
			REGIONAL CENTRE, PUNE A.17	10,000	12,257	20,000	50,000
			REGIONAL CENTRE, MUMBAI A.20	10,000	0	20,000	100,000
			REGIONAL CENTRE, KOLHAPUR A.21	10,000	938	10,000	10,000
	E24099	Postage, Courier expenses	ADMINISTRATION DIVISION A.01	500,000	492,052	600,000	700,000
			EXAMINATION DIVISION A.02	1,000,000	69,323	100,000	100,000
			REGIONAL CENTRE, AMRAVATI A.12	50,000	426	60,000	70,000
			REGIONAL CENTRE, AURANGABAD A.13	100,000	21,563	120,000	100,000
			REGIONAL CENTRE, NASHIK A.14	50,000	19,788	80,000	100,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24099	Postage, Courier expenses	REGIONAL CENTRE, NAGPUR				
			A.15	20,000	406	50,000	50,000
			REGIONAL CENTRE, NANDED				
			A.16	20,000	12,000	20,000	20,000
			REGIONAL CENTRE, PUNE				
			A.17	40,000	15,452	50,000	50,000
			REGIONAL CENTRE, MUMBAI				
			A.20	10,000	0	10,000	20,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	30,000	4,551	40,000	40,000
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	10,000	0	10,000	10,000
			SPECIAL INITIATIVE				
			A.32	10,000	0	0	0
			IQAC				
			A.33	10,000	0	10,000	20,000
E24109	Purchase of Consumable & Stationary		ADMINISTRATION DIVISION				
			A.01	600,000	505,039	600,000	500,000
			EXAMINATION DIVISION				
			A.02	50,000	37,058	50,000	50,000
			EVALUATION DIVISION				
			A.03	20,000	2,745	10,000	10,000
			FINANCE DIVISION				
			A.04	300,000	96,413	150,000	150,000
			UNIVERSITY WORKS DEPARTMENT				
			A.05	20,000	0	10,000	10,000
			LIBRARY & RESOURCE CENTRE				
			A.06	10,000	450	10,000	10,000
			PRINT PRODUCTION CENTRE				
			A.07	20,000	0	10,000	10,000
			AUDIO VIDEO CENTRE				
			A.08	10,000	0	0	10,000
			COMPUTER CENTRE				
			A.09	10,000	0	0	10,000
			STUDENT WELFARE CELL				
			A.10	40,000	0	10,000	10,000
			STUDENTS' SERVICES DIVISION				
			A.11	50,000	28,961	30,000	30,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24109	Purchase of consumable & Stationary	REGIONAL CENTRE, AMRAVATI				
			A.12	50,000	6,115	20,000	220,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	70,000	48,050	110,000	150,000
			REGIONAL CENTRE, NASHIK				
			A.14	100,000	16,903	100,000	200,000
			REGIONAL CENTRE, NAGPUR				
			A.15	20,000	13,911	20,000	460,000
			REGIONAL CENTRE, NANDED				
			A.16	50,000	78,622	100,000	100,000
			REGIONAL CENTRE, PUNE				
			A.17	40,000	33,586	40,000	50,000
			REGIONAL CENTRE, MUMBAI				
			A.20	20,000	0	70,000	140,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	50,000	30,614	60,000	160,000
			SCHOOL OF EDUCATION				
			A.22	50,000	12,743	20,000	30,000
			SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	20,000	3,900	10,000	10,000
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	30,000	6,900	10,000	20,000
			SCHOOL OF CONTINUING EDUCATION				
			A.25	50,000	11,649	20,000	20,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	10,000	0	10,000	10,000
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	20,000	17,720	20,000	20,000
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	10,000	5,225	10,000	10,000
			SCHOOL OF HEALTH SCIENCE				
			A.29	50,000	14,720	20,000	20,000
			ACADEMIC SERVICES DIVISION				
			A.30	20,000	0	10,000	10,000
			SPECIAL INITIATIVE				
			A.32	20,000	0	10,000	20,000
			IQAC				
			A.33	100,000	0	50,000	50,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E24146	Telephone and Internet Expenses	ADMINISTRATION DIVISION				
			A.01	1,800,000	1,001,447	1,200,000	1,200,000
			EXAMINATION DIVISION				
			A.02	1,000,000	931,320	1,200,000	1,200,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	100,000	32,081	150,000	200,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	100,000	45,431	130,000	130,000
			REGIONAL CENTRE, NASHIK				
			A.14	150,000	84,816	180,000	200,000
			REGIONAL CENTRE, NAGPUR				
			A.15	200,000	40,694	140,000	200,000
			REGIONAL CENTRE, NANDED				
			A.16	200,000	87,517	200,000	200,000
			REGIONAL CENTRE, PUNE				
			A.17	50,000	36,980	70,000	100,000
			REGIONAL CENTRE, MUMBAI				
			A.20	50,000	0	50,000	100,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	100,000	73,957	120,000	130,000
	E24149	Uniform & Other Expenses For Employees	ADMINISTRATION DIVISION				
			A.01	150,000	0	0	250,000
E24	Total	Office Expenses		20,480,000	10,088,774	17,545,000	29,380,000
	E25	Payment of Penalty					
R	E25092	Payment of Penalty	FINANCE DIVISION				
			A.04	10,000	94,874	100,000	100,000
E25	Total	Payment of Penalty		10,000	94,874	100,000	100,000
	E26	Presentation & Viva-Voce Expenses					
R	E26042	Expenses for Presentation & Viva-Voce	EXAMINATION DIVISION				
			A.02	1,500,000	600	10,000	50,000
			SCHOOL OF EDUCATION				
			A.22	50,000	0	20,000	20,000
			SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	20,000	19,935	50,000	400,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E26042	Expenses for Presentation & Viva-Voce	SCHOOL OF COMMERCE & MANAGEMENT A.24	50,000	903,700	1,020,000	120,000
			SCHOOL OF COMPUTER SCIENCE A.26	20,000	2,335	20,000	20,000
			SCHOOL OF SCIENCE & TECHNOLOGY A.27	50,000	5,938	50,000	50,000
			SCHOOL OF AGRICULTURE SCIENCE A.28	20,000	0	0	100,000
			ACADEMIC SERVICES DIVISION A.30	50,000	0	0	0
E26	Total	Presentation & Viva-Voce Expenses		1,760,000	932,508	1,170,000	760,000

E27 Printing & Purchase of Print Material							
R	E27088	Paper -Lab and other Testing Charges	PRINT PRODUCTION CENTRE A.07	0	0	100,000	130,000
	E27102	Printing & Production of Non Text Books	PRINT PRODUCTION CENTRE A.07	800,000	294,816	800,000	1,000,000
	E27103	Printing & Production of Text Books	PRINT PRODUCTION CENTRE A.07	239,200,000	102,884,735	190,000,000	210,000,000
E27	Total	Printing & Purchase of Print Material		240,000,000	103,179,551	190,900,000	211,130,000

E28 Refund of Fees							
R	E28114	Refund of Fees To Students	STUDENTS' SERVICES DIVISION A.11	2,000,000	1,735,299	2,000,000	2,000,000
			SCHOOL OF EDUCATION A.22	5,000,000	1,225,700	2,500,000	2,500,000
			SCHOOL OF HUM.& SOC.SCIENCES A.23	2,250,000	2,000,000	2,250,000	4,000,000
			SCHOOL OF COMMERCE & MANAGEMENT A.24	10,000	0	500,000	500,000
			SCHOOL OF CONTINUING EDUCATION A.25	2,350,000	0	2,000,000	2,000,000
			SCHOOL OF COMPUTER SCIENCE A.26	20,000	0	200,000	200,000
			SCHOOL OF HEALTH SCIENCE A.29	1,750,000	0	1,000,000	1,000,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E28115	Refund Of Study Center Processing Fees / Deposit	STUDENTS' SERVICES DIVISION A.11	50,000	0	50,000	500,000
			SCHOOL OF SCIENCE & TECHNOLOGY A.27	2,650,000	0	1,000,000	1,000,000
	E28133	Study Center Fees Refund	STUDENTS' SERVICES DIVISION A.11	20,000,000	180,000	500,000	100,000
			SCHOOL OF EDUCATION A.22	500,000	94,200	150,000	150,000
			SCHOOL OF HUM.& SOC.SCIENCES A.23	2,000,000	1,018,900	1,500,000	2,000,000
			SCHOOL OF COMMERCE & MANAGEMENT A.24	4,530,000	193,930	500,000	500,000
			SCHOOL OF CONTINUING EDUCATION A.25	500,000	0	0	0
			SCHOOL OF COMPUTER SCIENCE A.26	2,850,000	0	0	0
			SCHOOL OF HEALTH SCIENCE A.29	500,000	125,700	150,000	150,000
			ACADEMIC SERVICES DIVISION A.30	300,000	89,720	200,000	200,000
E28	Total	Refund of Fees		47,260,000	6,663,449	14,500,000	16,800,000
	E29	Rent, Rates & Taxes					
R	E29091	Payment for Rent & other taxes	ADMINISTRATION DIVISION A.01	1,000,000	82,605	200,000	400,000
			UNIVERSITY WORKS DEPARTMENT A.05	5,000,000	406,753	600,000	2,000,000
			REGIONAL CENTRE, NASHIK A.14	2,500,000	1,700,596	2,500,000	1,000,000
			REGIONAL CENTRE, PUNE A.17	600,000	148,324	740,000	600,000
			REGIONAL CENTRE, MUMBAI A.20	400,000	0	400,000	500,000
			REGIONAL CENTRE, KOLHAPUR A.21	150,000	0	10,000	10,000
	E29106	Property Tax	ADMINISTRATION DIVISION A.01	10,000	0	0	0

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E29106	Property Tax	REGIONAL CENTRE, AMRAVATI A.12	75,000	18,153	75,000	70,000
			REGIONAL CENTRE, AURANGABAD A.13	150,000	85,718	100,000	150,000
			REGIONAL CENTRE, NANDED A.16	150,000	71,935	150,000	150,000
E29	Total	Rent, Rates & Taxes		10,035,000	2,514,084	4,775,000	4,880,000

E30		Research & Development					
R	E30049	Expenses for Research & Development	LIBRARY & RESOURCE CENTRE A.06	10,000	0	10,000	10,000
			SCHOOL OF EDUCATION A.22	10,000	4,000	10,000	20,000
			SCHOOL OF HUM.& SOC.SCIENCES A.23	10,000	0	10,000	10,000
			SCHOOL OF COMMERCE & MANAGEMENT A.24	10,000	2,907	10,000	10,000
			SCHOOL OF CONTINUING EDUCATION A.25	10,000	0	10,000	10,000
			SCHOOL OF COMPUTER SCIENCE A.26	10,000	1,491	10,000	10,000
			SCHOOL OF SCIENCE & TECHNOLOGY A.27	10,000	6,028	10,000	10,000
			SCHOOL OF AGRICULTURE SCIENCE A.28	10,000	0	0	10,000
			SCHOOL OF HEALTH SCIENCE A.29	10,000	0	10,000	10,000
	E30087	P.G.DEEDS (MKCL)	SCHOOL OF EDUCATION A.22	1,000,000	979,200	1,000,000	1,000,000
E30	Total	Research & Development		1,090,000	993,626	1,080,000	1,100,000

E31		Staff Training & Development					
R	E31125	Staff Training & Development (Academic Staff)	SCHOOL OF EDUCATION A.22	10,000	9,300	10,000	20,000
			SCHOOL OF HUM.& SOC.SCIENCES A.23	10,000	0	10,000	10,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E31125	Staff Training & Development (Academic Staff)	SCHOOL OF COMMERCE & MANAGEMENT A.24	10,000	0	10,000	20,000
			SCHOOL OF CONTINUING EDUCATION A.25	10,000	0	10,000	10,000
			SCHOOL OF COMPUTER SCIENCE A.26	10,000	2,092	10,000	20,000
			SCHOOL OF SCIENCE & TECHNOLOGY A.27	50,000	26,943	30,000	20,000
			SCHOOL OF AGRICULTURE SCIENCE A.28	50,000	0	0	20,000
			SCHOOL OF HEALTH SCIENCE A.29	10,000	0	10,000	10,000
			ACADEMIC SERVICES DIVISION A.30	10,000	0	10,000	10,000
	E31126	Staff Training & Development (Administrative Staff)	ADMINISTRATION DIVISION A.01	100,000	0	0	100,000
			LIBRARY & RESOURCE CENTRE A.06	10,000	8,132	10,000	10,000
			AUDIO VIDEO CENTRE A.08	10,000	6,610	10,000	10,000
			COMPUTER CENTRE A.09	0	0	0	10,000
			SCHOOL OF HUM.& SOC.SCIENCES A.23	20,000	0	20,000	20,000
			SCHOOL OF COMPUTER SCIENCE A.26	10,000	0	10,000	20,000
			SCHOOL OF HEALTH SCIENCE A.29	0	0	0	10,000
			IQAC A.33	200,000	56,392	200,000	300,000
E31	Total	Staff Training & Development		520,000	109,469	350,000	620,000
E32	Expenses On Student Of Learn & Earn						
R	E32128	Stipend For B.B.A. / Under Graduate Students *	ADMINISTRATION DIVISION A.01	23,500,000	12,832,905	15,000,000	17,500,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
E32	Total	Expenses On Student Of Learn & Earn		23,500,000	12,832,905	15,000,000	17,500,000
E33 Student & Social Support Expenses							
R	E33001	AIU Sports & Youth Festival Contribution	STUDENT WELFARE CELL A.10	200,000	0	100,000	200,000
	E33002	Ashwamedh Pro-Reta & Expenses	STUDENT WELFARE CELL A.10	6,000,000	3,439,142	4,000,000	6,000,000
	E33003	Assistance for Human Resource	ADMINISTRATION DIVISION A.01	10,000	0	10,000	20,000
			SCHOOL OF COMMERCE & MANAGEMENT A.24	10,000	0	10,000	10,000
			SCHOOL OF COMPUTER SCIENCE A.26	10,000	0	0	0
			SCHOOL OF AGRICULTURE SCIENCE A.28	10,000	0	0	10,000
			SCHOOL OF HEALTH SCIENCE A.29	10,000	0	0	0
	E33006	Avhaan Pro-Reta & Expenses	STUDENT WELFARE CELL A.10	1,000,000	800,000	1,000,000	1,000,000
	E33007	Avishkar Pro- Reta & Expenses	STUDENT WELFARE CELL A.10	1,100,000	800,000	1,100,000	1,100,000
	E33019	Development of Virtual Classroom	AUDIO VIDEO CENTRE A.08	40,000	26,000	30,000	40,000
	E33031	Expenses For Database Subscription	LIBRARY & RESOURCE CENTRE A.06	1,200,000	814,272	1,000,000	1,000,000
	E33058	Extension Activities	SCHOOL OF EDUCATION A.22	100,000	64,316	80,000	10,000
			SCHOOL OF HUM.& SOC.SCIENCES A.23	10,000	0	10,000	10,000
			SCHOOL OF COMMERCE & MANAGEMENT A.24	10,000	0	10,000	10,000
			SCHOOL OF COMPUTER SCIENCE A.26	10,000	1,100	10,000	10,000
			SCHOOL OF AGRICULTURE SCIENCE A.28	10,000	0	0	0
			SCHOOL OF HEALTH SCIENCE A.29	10,000	0	10,000	10,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E33062	Gram Dattak Yojana	STUDENT WELFARE CELL A.10	2,000,000	26,962	40,000	40,000
	E33066	Indradhanushya Pro-reta & Expenses	STUDENT WELFARE CELL A.10	5,000,000	1,625,470	2,000,000	5,000,000
	E33086	NSS Expenses (YCMOU Unit)	STUDENT WELFARE CELL A.10	2,000,000	183,286	200,000	200,000
	E33113	R.C.I. Delhi 10% Amount for Spl. B.Ed.	SCHOOL OF EDUCATION A.22	700,000	0	700,000	700,000
	E33124	Sports Material Expenses	STUDENT WELFARE CELL A.10	200,000	0	50,000	50,000
	E33131	Student Support Services	LIBRARY & RESOURCE CENTRE A.06	10,000	0	10,000	10,000
			STUDENTS' SERVICES DIVISION A.11	60,000,000	36,182,127	50,000,000	50,000,000
			REGIONAL CENTRE, AMRAVATI A.12	10,000	0	130,000	330,000
			REGIONAL CENTRE, AURANGABAD A.13	10,000	0	0	100,000
			REGIONAL CENTRE, NASHIK A.14	10,000	2,108	20,000	30,000
			REGIONAL CENTRE, NAGPUR A.15	10,000	0	10,000	510,000
			REGIONAL CENTRE, NANDED A.16	10,000	0	10,000	50,000
			REGIONAL CENTRE, PUNE A.17	10,000	0	10,000	10,000
			REGIONAL CENTRE, MUMBAI A.20	10,000	0	20,000	60,000
			REGIONAL CENTRE, KOLHAPUR A.21	10,000	14,861	30,000	30,000
			SCHOOL OF EDUCATION A.22	10,000	0	0	0
			SCHOOL OF HUM.& SOC.SCIENCES A.23	10,000	0	10,000	10,000
			SCHOOL OF COMMERCE & MANAGEMENT A.24	10,000	0	10,000	10,000
			SCHOOL OF AGRICULTURE SCIENCE A.28	20,000	0	0	0

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E33131	Student Support Services	SCHOOL OF HEALTH SCIENCE A.29	10,000	0	0	0
			ACADEMIC SERVICES DIVISION A.30	10,000	0	10,000	10,000
	E33136	Support to Poor Students	ADMINISTRATION DIVISION A.01	10,000	0	10,000	50,000
			SCHOOL OF EDUCATION A.22	10,000	0	0	0
			SCHOOL OF HUM.& SOC.SCIENCES A.23	10,000	0	0	0
			SCHOOL OF COMMERCE & MANAGEMENT A.24	10,000	0	0	0
			SCHOOL OF COMPUTER SCIENCE A.26	10,000	0	0	0
			SCHOOL OF SCIENCE & TECHNOLOGY A.27	10,000	0	0	0
			SCHOOL OF HEALTH SCIENCE A.29	10,000	0	0	0
			ACADEMIC SERVICES DIVISION A.30	10,000	0	0	0
	E33154	Cultural Material Expenses	STUDENT WELFARE CELL A.10	200,000	0	50,000	50,000
E33	Total	Student & Social Support Expenses		80,080,000	43,979,644	60,690,000	66,680,000
	E34	Study Center Expenses					
R	E34084	Monitoring of Study Centre	STUDENTS' SERVICES DIVISION A.11	3,100,000	1,283,921	2,100,000	2,000,000
			REGIONAL CENTRE, AURANGABAD A.13	0	0	0	150,000
			REGIONAL CENTRE, NASHIK A.14	0	0	0	30,000
			REGIONAL CENTRE, NAGPUR A.15	0	0	0	100,000
			REGIONAL CENTRE, KOLHAPUR A.21	0	0	0	120,000
			SCHOOL OF EDUCATION A.22	40,000	12,154	20,000	20,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E34084	Monitoring of Study Centre	SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	10,000	0	10,000	10,000
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	50,000	0	20,000	20,000
			SCHOOL OF CONTINUING EDUCATION				
			A.25	30,000	0	10,000	20,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	50,000	0	50,000	50,000
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	50,000	0	20,000	20,000
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	50,000	48,357	60,000	400,000
			ACADEMIC SERVICES DIVISION				
			A.30	50,000	0	10,000	10,000
			SPECIAL INITIATIVE				
			A.32	25,000	0	10,000	10,000
	E34132	Study Center Expenses for VLC Project	AUDIO VIDEO CENTRE				
			A.08	10,000	0	0	0
E34	Total	Study Center Expenses		3,465,000	1,344,432	2,310,000	2,960,000
E35	TA / DA						
R	E35140	TA/DA Expenses for Committee Members	ADMINISTRATION DIVISION				
			A.01	1,500,000	693,678	1,000,000	1,200,000
			EXAMINATION DIVISION				
			A.02	50,000	19,742	50,000	50,000
			EVALUATION DIVISION				
			A.03	20,000	0	0	20,000
			FINANCE DIVISION				
			A.04	80,000	22,292	50,000	50,000
			UNIVERSITY WORKS DEPARTMENT				
			A.05	10,000	44,497	50,000	50,000
			LIBRARY & RESOURCE CENTRE				
			A.06	10,000	4,400	10,000	10,000
			PRINT PRODUCTION CENTRE				
			A.07	20,000	18,223	30,000	30,000
			AUDIO VIDEO CENTRE				
			A.08	10,000	0	0	10,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E35140	TA/DA Expenses for Committee Members	COMPUTER CENTRE				
			A.09	10,000	7,182	10,000	10,000
			STUDENT WELFARE CELL				
			A.10	10,000	0	10,000	10,000
			STUDENTS' SERVICES DIVISION				
			A.11	10,000	0	10,000	10,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	50,000	7,460	50,000	10,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	20,000	7,985	30,000	40,000
			REGIONAL CENTRE, NASHIK				
			A.14	50,000	7,376	60,000	70,000
			REGIONAL CENTRE, NAGPUR				
			A.15	50,000	100	60,000	260,000
			REGIONAL CENTRE, NANDED				
			A.16	50,000	30,356	40,000	50,000
			REGIONAL CENTRE, PUNE				
			A.17	130,000	0	140,000	150,000
			REGIONAL CENTRE, MUMBAI				
			A.20	10,000	0	210,000	220,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	10,000	0	0	20,000
			SCHOOL OF EDUCATION				
			A.22	150,000	95,660	120,000	120,000
			SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	20,000	14,670	20,000	20,000
			SCHOOL OF CONTINUING EDUCATION				
			A.25	0	21,303	30,000	20,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	10,000	0	10,000	10,000
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	20,000	0	20,000	20,000
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	50,000	0	10,000	10,000
			SCHOOL OF HEALTH SCIENCE				
			A.29	20,000	0	10,000	20,000
			SPECIAL INITIATIVE				
			A.32	50,000	5,490	10,000	10,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E35142	TA/DA Expenses for Experts & Others	ADMINISTRATION DIVISION A.01	100,000	636,694	1,000,000	1,000,000
			LIBRARY & RESOURCE CENTRE A.06	0	0	0	50,000
			SCHOOL OF EDUCATION A.22	200,000	8,960	20,000	20,000
			SCHOOL OF HUM.& SOC.SCIENCES A.23	20,000	0	20,000	20,000
			SCHOOL OF COMMERCE & MANAGEMENT A.24	20,000	0	10,000	600,000
			SCHOOL OF CONTINUING EDUCATION A.25	20,000	15,920	20,000	40,000
			SCHOOL OF COMPUTER SCIENCE A.26	20,000	1,300	20,000	20,000
			SCHOOL OF SCIENCE & TECHNOLOGY A.27	20,000	0	20,000	20,000
			SCHOOL OF AGRICULTURE SCIENCE A.28	50,000	0	0	10,000
			SCHOOL OF HEALTH SCIENCE A.29	20,000	0	10,000	10,000
			ACADEMIC SERVICES DIVISION A.30	20,000	2,318	10,000	10,000
	E35145	TA/DA Expenses to Staff	ADMINISTRATION DIVISION A.01	800,000	1,025,524	1,100,000	1,500,000
			EXAMINATION DIVISION A.02	100,000	17,939	50,000	100,000
			EVALUATION DIVISION A.03	0	0	0	20,000
			EVALUATION DIVISION A.03	10,000	0	0	10,000
			FINANCE DIVISION A.04	60,000	47,648	60,000	50,000
			UNIVERSITY WORKS DEPARTMENT A.05	10,000	6,845	10,000	10,000
			LIBRARY & RESOURCE CENTRE A.06	10,000	4,820	10,000	20,000
			PRINT PRODUCTION CENTRE A.07	10,000	8,615	10,000	10,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E35145	TA/DA Expenses to Staff	AUDIO VIDEO CENTRE				
			A.08	10,000	7,372	10,000	10,000
			COMPUTER CENTRE				
			A.09	10,000	0	0	10,000
			STUDENT WELFARE CELL				
			A.10	20,000	7,896	20,000	20,000
			STUDENTS' SERVICES DIVISION				
			A.11	100,000	61,154	100,000	100,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	100,000	5,770	30,000	230,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	100,000	44,089	120,000	100,000
			REGIONAL CENTRE, NASHIK				
			A.14	100,000	20,374	140,000	200,000
			REGIONAL CENTRE, NAGPUR				
			A.15	100,000	31,774	40,000	300,000
			REGIONAL CENTRE, NANDED				
			A.16	100,000	76,545	100,000	200,000
			REGIONAL CENTRE, PUNE				
			A.17	20,000	5,220	30,000	50,000
			REGIONAL CENTRE, MUMBAI				
			A.20	20,000	0	120,000	280,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	50,000	33,295	60,000	250,000
			SCHOOL OF EDUCATION				
			A.22	10,000	0	10,000	10,000
			SCHOOL OF HUM.& SOC.SCIENCES				
			A.23	20,000	0	20,000	20,000
			SCHOOL OF COMMERCE & MANAGEMENT				
			A.24	20,000	0	10,000	10,000
			SCHOOL OF CONTINUING EDUCATION				
			A.25	50,000	0	10,000	50,000
			SCHOOL OF COMPUTER SCIENCE				
			A.26	10,000	0	10,000	10,000
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	10,000	2,826	10,000	10,000
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	20,000	0	0	20,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E35145	TA/DA Expenses to Staff	SCHOOL OF HEALTH SCIENCE				
			A.29	20,000	2,853	10,000	20,000
			ACADEMIC SERVICES DIVISION				
			A.30	20,000	360	10,000	10,000
			SPECIAL INITIATIVE				
			A.32	50,000	0	10,000	10,000
E35	Total	TA / DA		4,870,000	3,076,525	5,280,000	7,940,000

E37		Services & Hire Charges					
R	E37041	Expenses for manpower supply	ADMINISTRATION DIVISION				
			A.01	0	0	0	17,500,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	60,000	61,077	70,000	50,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	50,000	42,500	70,000	50,000
			REGIONAL CENTRE, NASHIK				
			A.14	100,000	45,612	150,000	150,000
			REGIONAL CENTRE, NAGPUR				
			A.15	100,000	18,000	20,000	215,000
			REGIONAL CENTRE, NANDED				
			A.16	200,000	104,894	200,000	200,000
			REGIONAL CENTRE, PUNE				
			A.17	50,000	53,600	70,000	100,000
			REGIONAL CENTRE, MUMBAI				
			A.20	20,000	0	20,000	300,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	40,000	38,000	50,000	150,000
	E37052	Expenses for Security Services and Hire Charges	ADMINISTRATION DIVISION				
			A.01	27,500,000	28,997,287	30,300,000	35,000,000
			EXAMINATION DIVISION				
			A.02	500,000	249,368	350,000	400,000
			UNIVERSITY WORKS DEPARTMENT				
			A.05	1,500,000	1,120,094	1,500,000	1,500,000
			LIBRARY & RESOURCE CENTRE				
			A.06	30,000	15,094	20,000	20,000
			PRINT PRODUCTION CENTRE				
			A.07	10,000	0	10,000	10,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E37052	Expenses for Security Services and Hire Charges	AUDIO VIDEO CENTRE				
			A.08	20,000	11,408	20,000	20,000
			STUDENTS' SERVICES DIVISION				
			A.11	20,000	12,707	20,000	20,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	20,000	0	10,000	10,000
			REGIONAL CENTRE, AURANGABAD				
			A.13	50,000	4,900	10,000	50,000
			REGIONAL CENTRE, NASHIK				
			A.14	50,000	0	50,000	50,000
			REGIONAL CENTRE, NAGPUR				
			A.15	20,000	0	10,000	30,000
			REGIONAL CENTRE, NANDED				
			A.16	20,000	0	20,000	50,000
			REGIONAL CENTRE, PUNE				
			A.17	20,000	24,735	30,000	40,000
			REGIONAL CENTRE, MUMBAI				
			A.20	20,000	0	30,000	530,000
			REGIONAL CENTRE, KOLHAPUR				
			A.21	40,000	8,270	50,000	50,000
			SCHOOL OF EDUCATION				
			A.22	10,000	0	0	0
			SCHOOL OF SCIENCE & TECHNOLOGY				
			A.27	10,000	0	0	0
			SCHOOL OF AGRICULTURE SCIENCE				
			A.28	10,000	0	0	0
	E37053	Expenses for cleaning and hygiene	ADMINISTRATION DIVISION				
			A.01	0	0	0	10,000,000
	E37054	Miscellaneous Expenses	ADMINISTRATION DIVISION				
			A.01	0	0	0	500,000
E37	Total	Services & Hire Charges		30,470,000	30,807,546	33,080,000	66,995,000

E38 Electricity & Water Charges

R	E38022	Electricity Charges	UNIVERSITY WORKS DEPARTMENT				
			A.05	8,000,000	7,214,816	8,000,000	8,500,000
			REGIONAL CENTRE, AMRAVATI				
			A.12	100,000	67,210	190,000	200,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
R	E38022	Electricity Charges	REGIONAL CENTRE, AURANGABAD A.13	150,000	146,380	220,000	200,000
			REGIONAL CENTRE, NASHIK A.14	100,000	74,950	120,000	150,000
			REGIONAL CENTRE, NAGPUR A.15	50,000	1,140	50,000	50,000
			REGIONAL CENTRE, NANDED A.16	150,000	106,400	150,000	150,000
			REGIONAL CENTRE, PUNE A.17	40,000	28,940	50,000	100,000
			REGIONAL CENTRE, MUMBAI A.20	10,000	0	10,000	50,000
			REGIONAL CENTRE, KOLHAPUR A.21	30,000	28,414	40,000	50,000
	E38150	Water Charges	UNIVERSITY WORKS DEPARTMENT A.05	1,000,000	0	50,000	100,000
			REGIONAL CENTRE, AMRAVATI A.12	30,000	4,889	40,000	50,000
			REGIONAL CENTRE, AURANGABAD A.13	50,000	26,333	60,000	50,000
			REGIONAL CENTRE, NASHIK A.14	30,000	15,410	40,000	30,000
			REGIONAL CENTRE, NAGPUR A.15	30,000	750	30,000	30,000
			REGIONAL CENTRE, NANDED A.16	70,000	57,544	70,000	70,000
			REGIONAL CENTRE, PUNE A.17	10,000	0	10,000	10,000
			REGIONAL CENTRE, MUMBAI A.20	10,000	0	10,000	20,000
			REGIONAL CENTRE, KOLHAPUR A.21	30,000	10,231	40,000	50,000
E38	Total	Electricity & Water Charges		9,890,000	7,783,407	9,180,000	9,860,000
	E39	Innovation & Incubation Centre					
R	E39151	Expenses for Innovation & Incubation	ADMINISTRATION DIVISION A.01	2,500,000	262,157	500,000	100,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
E39	Total	Inovation & Incubation Centre		2,500,000	262,157	500,000	100,000
E40 Admission Expenses							
R	E40015	Conduct of Meeting	STUDENTS' SERVICES DIVISION A.11	500,000	272,557	500,000	500,000
E40	Total	Admission Expenses		500,000	272,557	500,000	500,000
E41 Expenses for CAP							
R	E41001	Expenses for Special Initiative	STUDENTS' SERVICES DIVISION A.11	0	190,242	300,000	300,000
	E41014	Conduct Of CAP/ Answer Books Scanning	EXAMINATION DIVISION A.02	122,500,000	112,408,327	152,500,000	122,500,000
	E41018	Remuneration for CAP (Evaluators/ Conducting Staff)	EXAMINATION DIVISION A.02	60,000,000	1,830,526	6,000,000	1,000,000
	E41139	TA/DA Expenses for CAP	EXAMINATION DIVISION A.02	70,000,000	133,175	7,000,000	1,000,000
E41	Total	Expenses for CAP		252,500,000	114,562,270	165,800,000	124,800,000
E42 Conduct of Convocation							
R	E42017	Convocation Expenses	EXAMINATION DIVISION A.02	2,500,000	2,280,122	3,000,000	3,000,000
E42	Total	Conduct of Convocation		2,500,000	2,280,122	3,000,000	3,000,000
E43 Examination Certificates and Other Printing							
R	E43104	Printing of Mark Sheets & Degree Certificates etc	EXAMINATION DIVISION A.02	11,000,000	1,990,740	2,500,000	3,500,000
E43	Total	Examination Certificates and Other Printing		11,000,000	1,990,740	2,500,000	3,500,000
R	REVENUE EXPENDITURE Total			1,985,645,000	750,130,039	1,043,065,000	1,746,340,000

Type	Head Code	Budget Head	Deptt	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
Grand Total:				2,807,445,000	772,415,508	1,079,495,000	2,214,360,000

CAPITAL AND REVENUE EXPENDITURE

