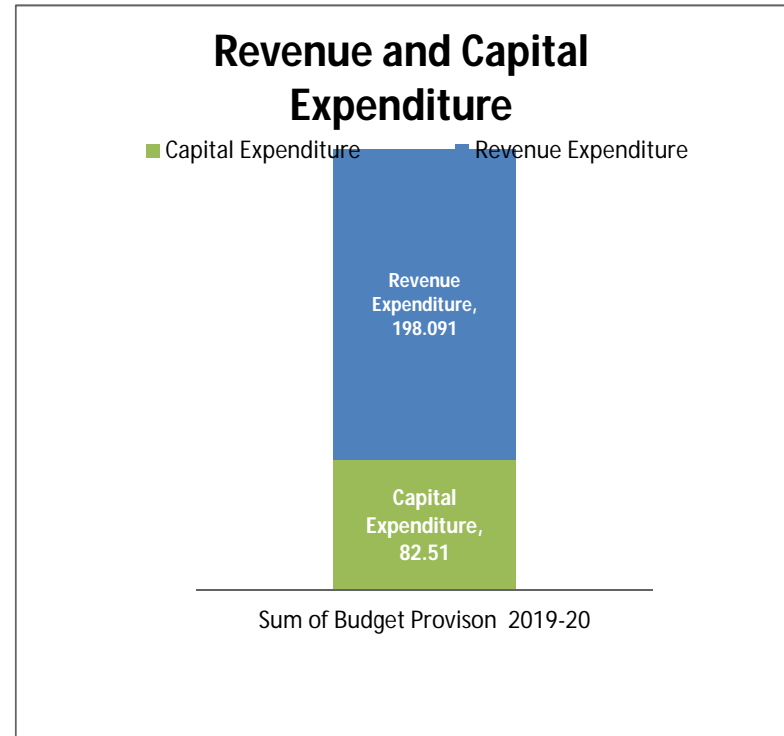
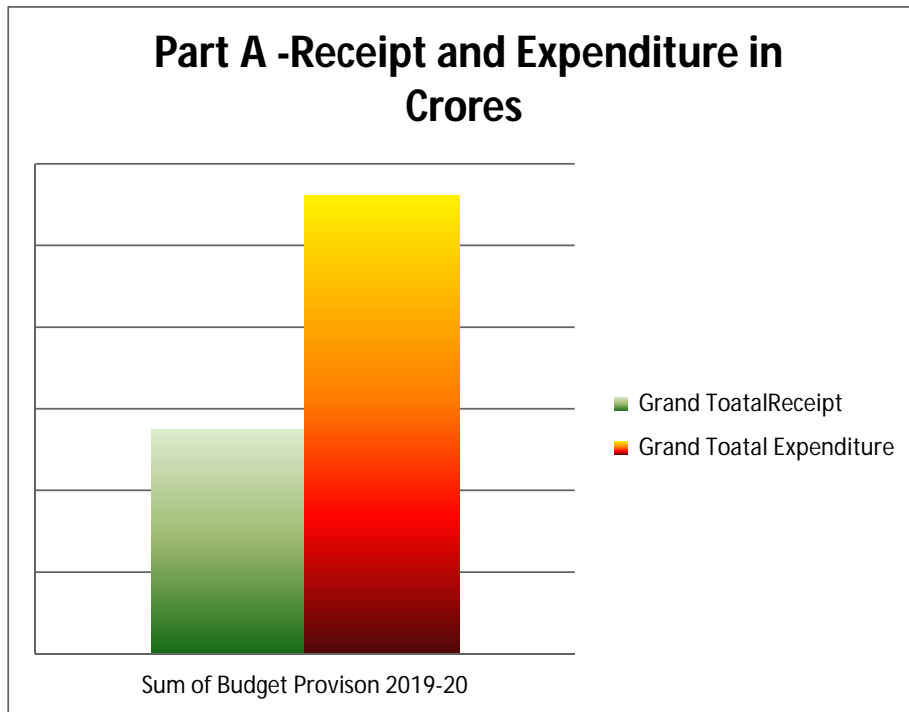


Particulars	Grand ToatalReceipt	Grand Toatal Expenditure
Sum of Budget Provison 2019-20	137.01	280.60

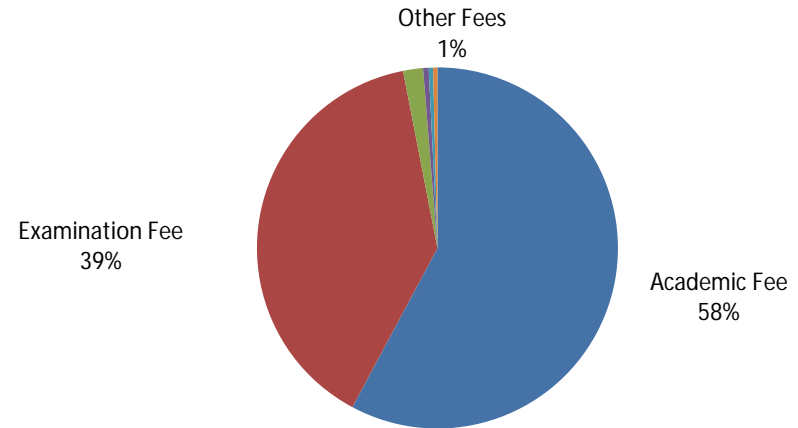
Particulars	Capital Expenditure	Revenue Expenditure	Total
Sum of Budget Provison 2019-20	82.51	198.09	280.60



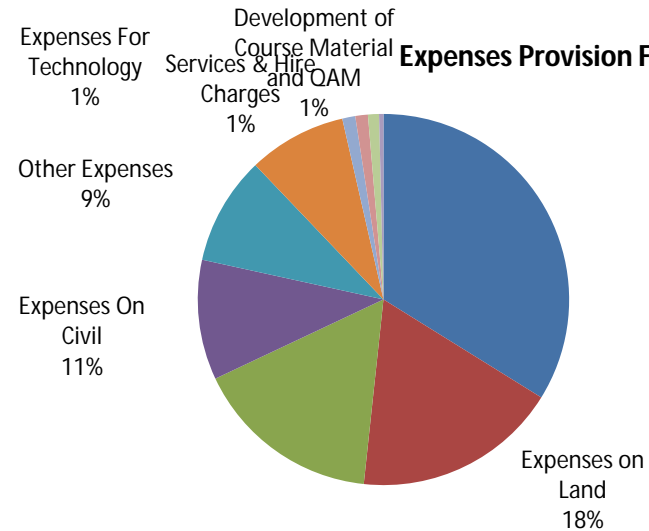
Classification Of Budget ( Receipts )	Budget 2019-20	Percentage
Academic Fee	79,19,20,000	57.80
Examination Fee	53,63,70,000	39.15
Other Receipts	2,42,90,000	1.77
Other Fees	66,90,000	0.49
Study centre Receipts	55,10,000	0.40
KVK Receipts	53,00,000	0.39
<b>Total</b>	<b>1,37,00,80,000</b>	<b>100</b>

Classification Of Budget (Expenditure)	Budget 2019-20	Percentage
Examination Expenses	94,86,10,000	33.81
Expenses on Land	50,00,00,000	17.82
Salary	45,73,90,000	16.3
Expenses On Civil	29,28,50,000	10.44
Other Expenses	26,37,80,000	9.4
Printing & Purchase of Print Material	24,00,00,000	8.55
Development of Course Material and QAM	3,17,10,000	1.13
Services & Hire Charges	3,04,70,000	1.09
Expenses For Technology	2,69,20,000	0.96
KVK Expenses	1,09,30,000	0.39
<b>Total</b>	<b>2,80,60,10,000</b>	<b>100</b>

### Receipt Provision For 2019-20



### Expenses Provision For 2019-20



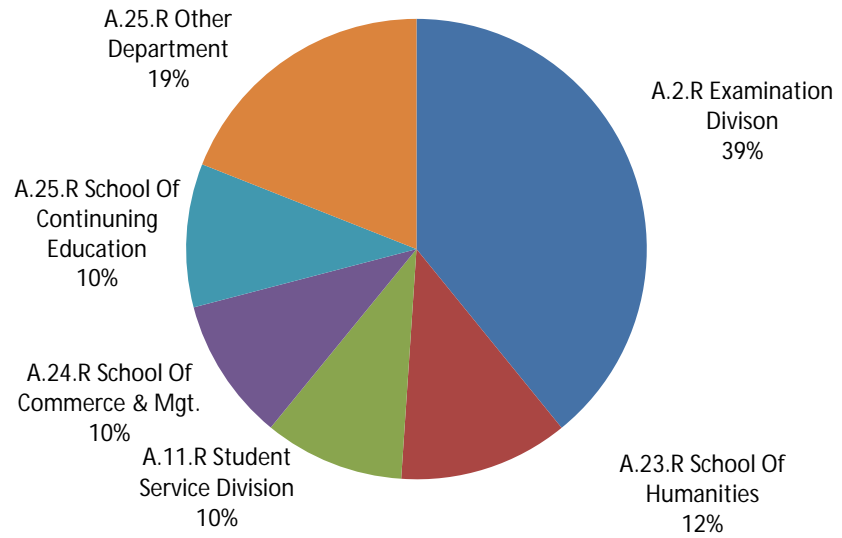
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**Sum of Receipt Budget Provison 2019-20**

Budget Code	School / Divison Centre	Total	Percentage
A.2.R	Examination Divison	53,63,70,000	39.15
A.23.R	School Of Humanities	16,31,40,000	12
A.11.R	Student Service Division	13,49,10,000	10
A.24.R	School Of Commerce & Mgt.	13,74,50,000	10
A.25.R	School Of Continuning Educa	13,77,60,000	10
	Other Department	26,04,50,000	19
	<b>TOTAL</b>	<b>1,37,00,80,000</b>	<b>100.15</b>

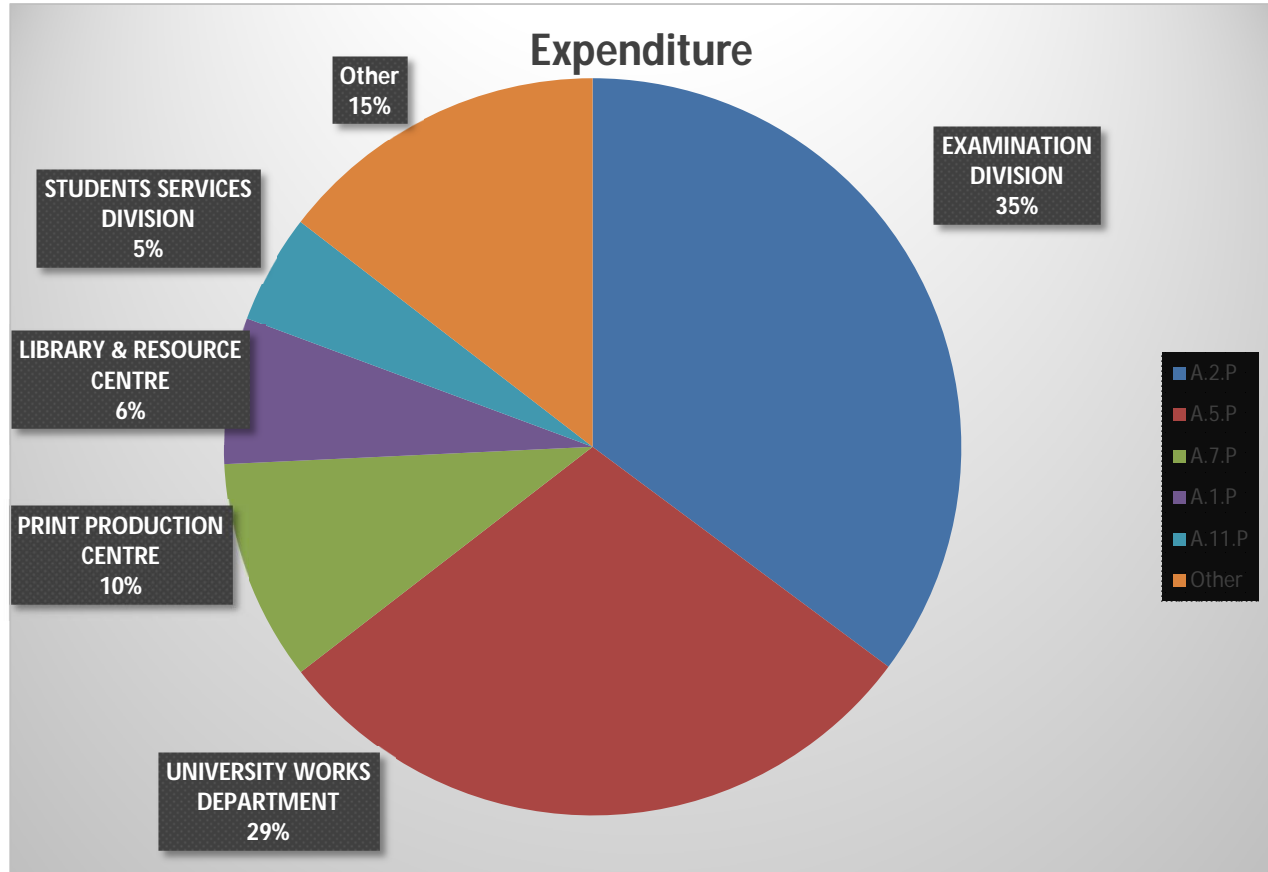
**Receipt**



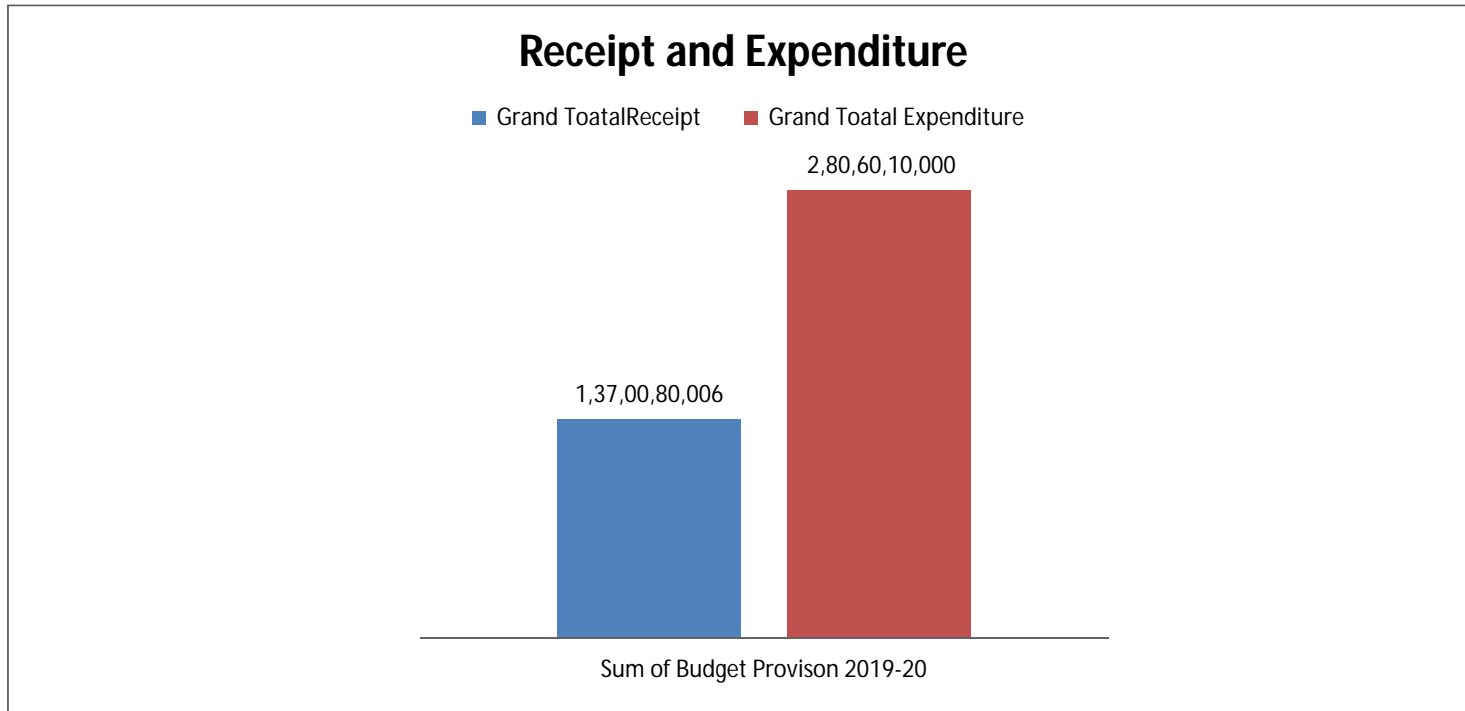


**Sum of Expenditure Budget Provison 2019-20**

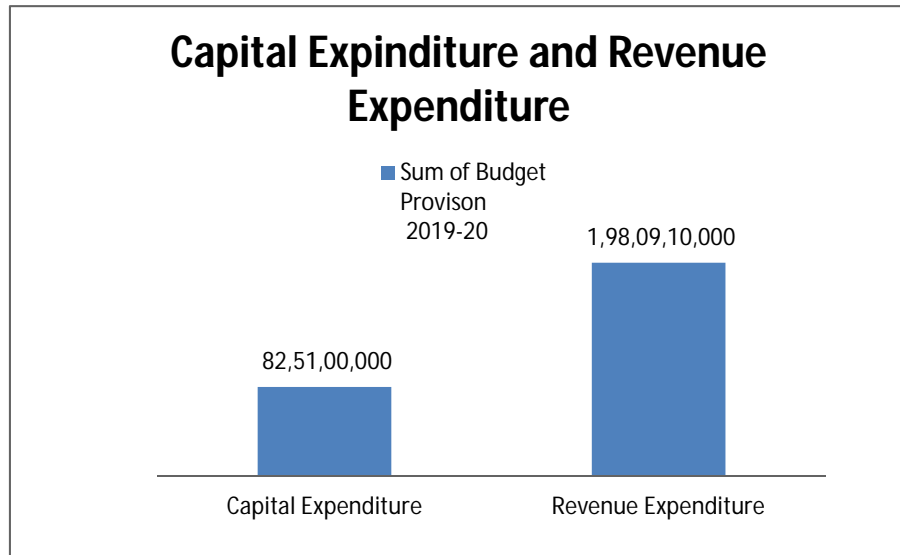
Budget Code	Total	Percentage
A.2.P	98,68,80,000	35
A.5.P	82,41,80,000	29
A.7.P	27,22,00,000	10
A.1.P	18,01,60,000	6
A.11.P	13,42,60,000	5
Other	40,83,30,000	15
<b>Total</b>	<b>2,80,60,10,000</b>	<b>100</b>



Particulars	Grand ToatalReceipt	Grand Toatal Expenditure
Sum of Budget Provison 2019-20	1,37,00,80,006	2,80,60,10,000



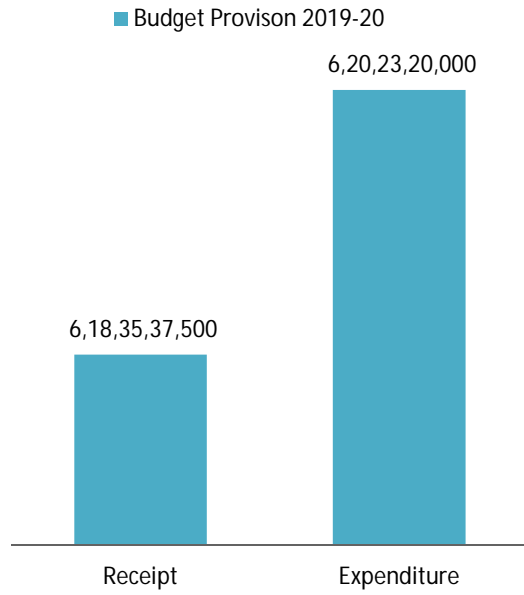
Particulars	Capital Expenditure	Revenue Expenditure
Sum of Budget Provison 2019-20	82,51,00,000	1,98,09,10,000





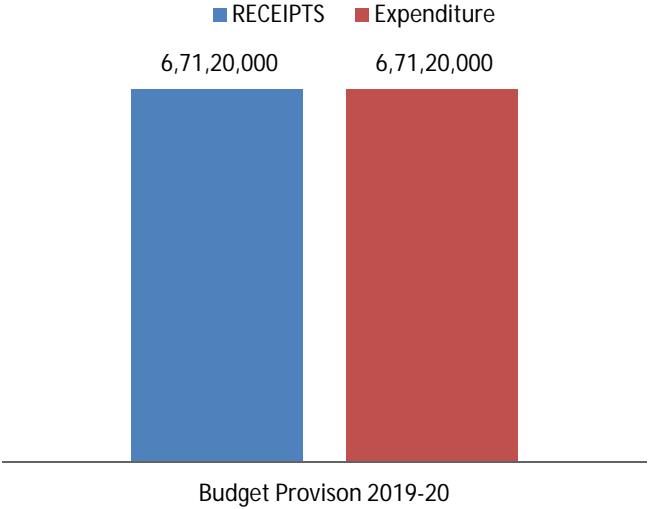
Particulars	Receipt	Expenditure
Budget Provison 2019-20	6,18,35,37,500	6,20,23,20,000

### Funds Budget Provison 2019-20



PARTICULARS	RECEIPTS	Expenditure
Budget Provison 2019-20	6,71,20,000	6,71,20,000

### Grants Receipts and Expenditure Part - C







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## YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

Budget Estimates for the Year 2019-20

Maintenance Budget Abstract ( Part A )

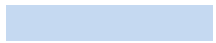
### Receipts

### Expenditure

Budget Code Receipt	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20 (Receipt)	Budget Code Expenditure	Actual Budget for 2018-2019	Actual Expenditure Upto (31.01.2019)	Revised Budget Provison 2018-19
A. 15.R	1,50,000	-	20,000	20,000	A. 15.P	68,70,000	27,24,003	41,40,000
A.1.R	62,80,000	66,30,061	75,30,000	61,20,000	A.1.P	23,97,40,000	8,92,07,206	12,89,10,000
A.10.R	1,70,00,000	2,13,03,911	2,38,10,000	2,52,10,000	A.10.P	3,89,00,000	1,21,69,197	1,97,50,000
A.11.R	13,46,70,000	12,10,660	53,10,000	13,49,10,000	A.11.P	13,74,90,000	4,76,10,964	9,91,30,000
A.12.R	1,70,000	27,555	60,000	1,50,000	A.12.P	1,18,00,000	41,24,119	71,10,000
A.13.R	80,000	-	30,000	30,000	A.13.P	98,50,000	47,61,209	75,90,000
A.14.R	1,50,000	-	20,000	20,000	A.14.P	1,28,20,000	65,27,191	1,02,60,000
A.16.R	1,50,000	-	20,000	20,000	A.16.P	68,40,000	30,98,573	47,50,000
A.17.R	1,50,000	60,869	1,10,000	20,000	A.17.P	78,70,000	21,45,402	44,70,000
A.2.R	58,79,30,000	44,26,48,881	44,81,80,000	53,63,70,000	A.2.P	71,32,30,000	34,35,64,743	79,13,50,000
A.20.R	1,50,000	-	20,000	20,000	A.20.P	79,35,000	29,11,547	47,10,000
A.21.R	1,50,000	240	20,000	20,000	A.21.P	77,30,000	35,23,618	52,90,000
A.22.R	5,01,10,000	3,76,57,950	4,03,10,000	4,29,30,000	A.22.P	3,24,30,000	59,72,685	2,24,50,000
A.23.R	46,80,60,000	29,97,62,250	32,04,70,000	16,31,40,000	A.23.P	5,55,00,000	68,66,977	2,84,60,000
A.24.R	21,19,00,000	12,70,14,275	13,51,00,000	13,74,50,000	A.24.P	2,18,30,000	65,89,043	1,01,30,000
A.25.R	8,15,87,000	10,95,10,250	11,63,80,000	13,77,60,000	A.25.P	9,23,70,000	71,59,481	1,07,70,000
A.26.R	4,38,25,000	1,95,71,591	2,19,90,000	5,25,50,000	A.26.P	2,28,10,000	42,78,826	1,25,30,000
A.27.R	4,68,50,000	3,07,92,000	3,38,70,000	3,61,10,000	A.27.P	2,63,20,000	60,78,433	96,40,000
A.28.R	4,05,50,000	3,75,36,400	4,22,50,000	4,39,50,000	A.28.P	1,94,70,000	55,52,599	76,80,000
A.29.R	2,32,45,000	2,10,32,000	2,26,60,000	3,68,10,000	A.29.P	1,19,40,000	22,97,315	37,90,000
A.3.R	-	-	-	-	A.3.P	2,38,90,000	96,76,546	1,44,00,000
A.30.R	1,43,80,000	52,60,800	62,90,000	58,40,000	A.30.P	1,19,20,000	45,42,671	66,40,000
A.31.R	15,00,000	4,91,281	7,00,000	53,00,000	A.31.P	1,23,60,000	64,59,674	87,50,000
A.4.R	15,50,000	27,61,189	35,40,000	36,70,000	A.4.P	2,47,80,000	95,68,804	1,40,60,000
A.5.R	2,60,000	13,60,000	14,40,000	14,60,000	A.5.P	79,24,50,000	1,73,82,860	12,44,90,000
A.6.R	70,000	16,649	50,000	50,000	A.6.P	1,42,60,000	81,15,546	1,11,20,000
A.7.R	50,10,000	53,100	1,20,000	1,20,000	A.7.P	23,78,10,000	20,39,34,842	34,09,00,000
A.8.R	30,000	-	30,000	30,000	A.8.P	3,85,20,000	92,53,541	1,34,10,000
A.9.R	40,000	-	-	-	A.9.P	2,80,60,000	95,23,196	1,41,70,000
<b>Grand Total</b>	<b>1,73,59,97,002</b>	<b>1,16,47,01,915</b>	<b>1,23,03,30,004</b>	<b>#####</b>	<b>Grand Total</b>	<b>#####</b>	<b>84,56,20,811</b>	<b>#####</b>



<b>Budget Provison 2019-20 (Expenditure)</b>
72,50,000
18,01,60,000
2,04,10,000
13,42,60,000
1,20,65,000
98,80,000
1,28,80,000
70,65,000
70,50,000
98,68,80,000
71,20,000
80,30,000
3,63,70,000
3,13,00,000
2,26,20,000
2,21,20,000
1,69,50,000
2,59,40,000
1,50,50,000
76,60,000
2,52,40,000
1,19,60,000
1,09,30,000
2,54,60,000
82,41,80,000
1,49,80,000
27,22,00,000
2,77,90,000
2,22,10,000
<b>2,80,60,10,000</b>





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**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**

Budget Estimates for the Year 2019-20

Maintenance Budget Abstract ( Part B )

**FUNDS**

Receipt Side

Expenditure Side

Budget Code (Receipt)	Budget Provision for 2018-19 (Receipts)	Actual Receipts Upto 31.01.2019	Revised Budget Provision 2018-19	Budget Provision 2019-20	Description	Budget Code (Expenditure)	Budget Provision for 2018-19 (Expenditure)	Actual Expenditure Upto 31.01.2019	Revised Budget Provision 2018-19 (Expenditure)
B.1.R	69,50,00,000	52,60,72,197	63,43,00,000	68,81,00,000	Depreciation Fund	B.1.P	84,50,00,000	58,94,41,000	68,94,50,000
B.2.R	2,96,27,00,000	3,03,46,28,990	3,03,46,40,000	4,32,73,90,000	General Fund	B.2.P	4,40,27,00,000	2,87,16,08,000	3,34,18,10,000
B.3.R	5,83,00,000	5,53,05,527	5,63,10,000	6,45,00,000	Research & Development Fund	B.3.P	10,83,00,000	5,80,67,600	5,80,80,000
B.4.R	1,18,00,000	17,76,789	17,90,000	1,20,60,000	Endowment & Donation Fund	B.4.P	1,36,00,000	17,78,000	25,80,000
B.5.R	6,21,00,000	5,21,94,795	5,27,00,000	5,57,20,000	Gratuity Fund	B.5.P	7,21,00,000	5,43,13,000	5,48,20,000
B.6.R	1,02,00,000	5,32,619	6,40,000	95,50,000	Distaster Fund	B.6.P	1,07,00,000	11,75,660	12,80,000
B.7.R	32,35,00,000	14,57,43,362	14,67,50,000	39,86,90,000	Reserve Fund	B.7.P	37,35,00,000	20,40,21,000	20,50,20,000
B.8.R	5,18,00,000	4,94,14,165	4,99,20,000	4,17,50,000	Contingency Fund	B.8.P	6,18,00,000	5,04,77,000	5,09,80,000
B.9.R	5,47,00,000	5,39,75,602	5,59,80,000	6,01,40,000	Development Fund	B.9.P	10,47,00,000	5,46,18,660	5,46,30,000
B.10.R	49,00,000	-	50,00,000	53,50,000	Branding Fund	B.10.P	49,00,000	-	50,00,000
B.11.R	1,19,00,000	53,26,190	54,30,000	58,40,000	CPF-EPF Fund	B.11.P	1,69,00,000	1,17,50,126	1,18,50,000
B.12.R	36,00,000	10,65,238	15,70,000	1,45,60,000	Staff Development Fund	B.12.P	46,00,000	1,35,05,320	1,40,05,000
B.13.R	1,50,00,000	1,37,45,450	1,42,60,000	16,50,000	Staff Development & Training Fund	B.13.P	1,60,00,000	1,48,77,320	1,53,77,000
B.14.R	9,61,00,000	9,08,84,177	9,13,90,000	7,41,70,000	Employees Welfare Fund	B.14.P	12,11,00,000	9,19,42,000	9,29,40,000
B.15.R	23,00,000	1,06,524	6,10,000	25,80,000	Human Resource Development Fund	B.15.P	24,00,000	2,35,532	7,40,000
B.17.R	34,60,000	34,71,813	35,00,000	2,10,000	KVK Revolving Fund	B.17.P	33,00,000	13,49,622	14,70,000
B.19.R	22,00,000	10,92,275	10,90,000	29,20,000	Golden Jubilee Fund	B.19.P	23,00,000	21,26,532	21,30,000
B.20.R	14,00,000	6,70,031	7,80,000	16,40,000	Diamond Jubilee Fund	B.20.P	15,00,000	12,53,532	13,60,000
B.21.R	14,00,000	6,70,031	7,80,000	16,40,000	Centurian Jubilee Fund	B.21.P	15,00,000	12,58,718	13,60,000
B.22.R	5,39,00,000	5,37,54,340	5,38,60,000	3,17,10,000	Housing Interest Reimburse Fund	B.22.P	5,54,80,000	5,37,55,000	5,41,60,000
B.23.R	2,32,00,000	2,31,78,132	2,36,80,000	2,59,10,000	Pension Contribution Fund	B.23.P	3,32,00,000	2,84,49,000	2,89,50,000
B.24.R	5,45,00,000	4,34,10,219	4,39,20,000	7,16,30,000	Post Retirement Benefit Fund	B.24.P	5,50,00,000	5,40,11,000	5,45,10,000
B.25.R	67,00,000	10,65,238	11,70,000	2,30,00,000	Student Scholarship Fund	B.25.P	77,00,000	1,62,10,000	1,63,10,000
B.26.R	56,00,000	33,48,452	34,60,000	58,60,000	Student Support Scheme Fund	B.26.P	57,00,000	44,06,000	45,10,000
B.27.R	2,68,00,000	2,67,25,374	2,68,30,000	1,67,80,000	Student Prizes Fund	B.27.P	2,69,00,000	2,67,26,000	2,68,30,000
B.28.R	12,00,000	1,06,524	1,60,000	11,50,000	Sports Academy Fund	B.28.P	13,00,000	1,07,000	1,50,000
B.29.R	16,00,000	5,32,619	6,40,000	23,50,000	Kavi Kusumagraj Vyaspeeth Fund	B.29.P	41,00,000	5,74,912	21,90,000
B.30.R	10,00,000	5,32,619	6,40,000	4,64,00,000	Savitribai Phule Adhyasan Fund	B.30.P	17,50,000	4,27,75,167	4,30,40,000
B.31.R	16,00,000	5,32,619	6,40,000	4,69,20,000	Gandhian Thought Fund	B.31.P	21,00,000	4,27,33,000	4,30,40,000
B.32.R	7,00,000	5,32,619	6,40,000	8,20,000	Dr. B. R. Ambedkar Adhyasan Fund	B.32.P	12,00,000	5,77,645	6,90,000
B.33.R	8,00,000	5,32,619	6,40,000	9,50,000	Wamandada Kardak Adhyasan Fund	B.33.P	18,00,000	6,63,000	8,70,000
B.34.R	4,50,000	4,62,500	4,70,000	4,70,000	MKCL Shares	B.34.P	5,00,000	-	-
B.35.R	11,00,000	-	10,90,000	11,50,000	Study Centre Prizes Fund	B.35.P	11,00,000	-	10,80,000
B.36.R	1,26,00,000	1,25,25,753	1,26,30,000	1,26,67,500	Travelling Aboard Fund	B.36.P	1,26,00,000	1,25,26,000	1,26,30,000
B.37.R	2,51,00,000	2,50,51,506	2,50,60,000	2,67,60,000	LapTop Investment Fund	B.37.P	2,51,00,000	2,50,52,000	2,50,60,000



B.38.R	2,51,00,000	2,50,51,506	2,50,60,000	2,85,60,000	Vehicle Loan Fund	B.38.P	2,51,00,000	2,50,52,000	2,50,60,000
B.39.R	1,58,00,000	1,56,57,325	1,56,60,000	1,67,60,000	Employees Incentive Fund	B.39.P	1,58,00,000	1,56,58,000	1,56,60,000
B.40.R	6,27,00,000	6,26,28,228	6,36,30,000	2,35,10,000	Medical Reimbursements	B.40.P	6,27,00,000	6,26,29,000	6,36,30,000
B.41.R	2,51,00,000	2,50,51,506	2,55,60,000	2,73,10,000	Leave Incashment Fund	B.41.P	2,51,00,000	2,50,52,000	2,51,10,000
B.42.R	13,00,000	12,27,279	12,40,000	44,10,000	Krishi Vidnyan Vikas Nidhi	B.42.P	13,00,000	12,30,000	12,30,000
<b>Total B</b>	<b>4,71,92,10,000</b>	<b>4,35,85,82,752</b>	<b>4,48,41,20,000</b>	<b>6,18,35,37,500</b>	<b>Total of Funds</b>	<b>Total B</b>	<b>6,53,24,30,000</b>	<b>4,46,19,85,346</b>	<b>5,04,95,92,000</b>

**Budget Provison  
2019-20  
(Expenditure)**

68,81,00,000
4,33,73,90,000
6,45,00,000
1,28,60,000
5,57,20,000
95,50,000
39,86,90,000
4,17,50,000
6,01,40,000
53,50,000
58,40,000
1,45,60,000
16,50,000
7,46,70,000
25,80,000
48,10,000
29,20,000
16,40,000
16,40,000
3,20,10,000
2,59,10,000
7,16,30,000
2,30,00,000
58,60,000
1,67,80,000
11,50,000
39,50,000
4,79,00,000
4,71,20,000
9,20,000
10,50,000
-
11,50,000
1,26,70,000
2,67,60,000

2,85,60,000
1,67,60,000
2,35,10,000
2,68,60,000
44,10,000
<b>6,20,23,20,000</b>



## YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

Budget Estimates for the Year 2019-20

Maintenance Budget Abstract ( Part C )

### C- AGENCY SCHEMES

Receipt Side

Expenditure Side

Budget Code Receipt	Budget Provision for 2018-19 (Receipt)	Actual Receipts Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20	School / Divison Centre	Budget Code Expenditure	Budget Provision for 2018-19 (Expenditure)	Actual Expenditure Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
C.1.R	5,55,00,000	-	5,55,00,000	-	UGC -DEB Grants	C.1.P	5,55,00,000	64,23,409	5,55,00,000	-
C.2.R	3,49,90,000	81,70,400	3,49,90,000	3,47,30,000	ICAR Grants	C.2.P	3,49,90,000	1,30,35,080	2,89,90,000	3,47,30,000
C.3.R	1,10,000	2,50,000	1,10,000	-	ICSSR Grants	C.3.P	1,10,000	1,150	1,10,000	-
C.5.R	8,00,000	11,250	8,00,000	8,00,000	N.S.S. Grants	C.5.P	8,00,000	1,02,095	8,00,000	8,00,000
C.6.R	1,00,000	-	-	-	National Workshop (All India)	C.6.P	1,00,000	-	-	-
C.7.R	2,40,000	2,40,000	2,40,000	2,40,000	Vishwakosh	C.7.P	2,40,000	1,87,199	2,40,000	2,40,000
C.8.R	2,00,000	-	2,00,000	-	NHM & ATMA	C.8.P	2,00,000	-	2,00,000	-
C.9.R	3,00,00,000	-	3,00,00,000	3,00,00,000	Post Matric Scholarship	C.9.P	3,00,00,000	15,13,500	3,00,00,000	3,00,00,000
C.10.R	1,00,000	-	1,00,000	-	State Govt. Grant for Development of Tribes	C.10.P	1,00,000	82,696	1,00,000	-
C.11.R	17,443	17,443	17,443	-	Rajaram Mohan Roy Library	C.11.P	-	-	-	-
C.12..R	7,00,000	-	7,00,000	-	NACC Grants	C.12.P	7,00,000	3,79,009	7,00,000	-
C.13.R	80,000	80,000	80,000	-	Workshop for Dev.of Tribes	C.13.P	80,000	-	80,000	-
C.14.R	13,50,000	-	13,50,000	13,50,000	MOOC Grants	C.14.P	13,50,000	26,201	13,50,000	13,50,000
<b>TOTAL C</b>	<b>12,41,87,443</b>	<b>87,69,093</b>	<b>12,40,87,443</b>	<b>6,71,20,000</b>	<b>Total of Agency Schemes</b>		<b>12,41,70,000</b>	<b>2,17,50,339</b>	<b>11,80,70,000</b>	<b>6,71,20,000</b>

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - D Loans and Advances****Expenditure Side****(Amount in Rs.)**

Budget Code	Classification	Actual Payment for 2018-2019	Total Credit Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>D.1.P</b>	<b>LOANS &amp; ADVANCES</b>				
	<b>Payment of Advances</b>				
D.1.P.1	Advances paid to Contractors/ Suppliers for University work	35,00,000	1,71,867	1,80,000	1,00,000
D.1.P.2	Advances paid to employees for University work	1,50,00,000	35,37,235	50,00,000	50,00,000
D.1.P.3	Salary/ T.A./Medical Advances to employees	25,00,000	5,30,000	6,00,000	10,00,000
D.1.P.4	Festival Advances to employees	20,00,000	13,90,000	15,00,000	20,00,000
D.1.P.5	Advances for purchase of cycles/ vehicles/computers to employees	10,00,000	72,882	2,00,000	2,00,000
D.1.P.6	Other Advances	1,00,000	0	10,000	10,000
D.1.P.7	Advance paid to Cashier	1,00,000	1,00,000	2,00,000	2,00,000
D.1.P.8	Payment of Advances to Regional Centres	20,00,00,000	13,02,99,000	20,00,00,000	20,00,00,000
D.1.P.9	Reiurnbursement of Interest on Housing Loan	5,00,000	1,09,417	2,00,000	2,00,000
D.1.P.10	Cheque Cancellation	25,00,00,000	26,24,007	50,00,000	50,00,000
<b>A</b>	<b>TOTAL</b>	<b>47,47,00,000</b>	<b>13,88,34,408</b>	<b>21,28,90,000</b>	<b>21,37,10,000</b>
<b>D.2.P</b>	<b>Deposits</b>				
D.2.P.1	Library Deposit	3,00,000	0	10,000	10,000
D.2.P.2	Laboratory Deposit	10,000	0	10,000	10,000
D.2.P.3	Hostel Deposit	10,000	0	10,000	10,000
D.2.P.4	Thesis Deposit	10,000	0	10,000	10,000
D.2.P.5	Earnest Money Deposit	25,00,000	23,00,000	50,00,000	50,00,000
D.2.P.6	Security Deposits refunds	1,50,00,000	83,61,928	2,00,00,000	2,00,00,000
D.2.P.8	Other Deposits	25,00,000	13,21,372	50,00,000	50,00,000
D.2.P.9	Refund of Misc. Lapsed Deposit	1,00,000	0	10,000	10,000
D.2.P.10	Payment of Profession Tax	15,00,000	5,72,075	8,00,000	8,00,000
D.2.P.11	Payment of TDS (94C)	50,00,000	42,15,682	60,00,000	60,00,000
D.2.P.12	Payment of TDS (94J)	2,00,00,000	1,67,24,955	2,25,00,000	2,25,00,000
D.2.P.13	Payment of VAT 2%	1,00,000	16,059	20,000	0
D.2.P.13.1	Payment of VAT 5% (NEW)	30,000	0	0	0
D.2.P.14	Payment of Insurance	1,00,000	0	10,000	10,000
D.2.P.15	Payment of Labour Welfare	1,00,000	0	10,000	10,000
D.2.P.16	Payment of Royalty	50,000	0	10,000	10,000
D.2.P.17	Study Centre Deposit	25,00,000	9,12,240	10,00,000	10,00,000
D.2.P.18	Income Tax From Salary	1,00,000	2,990	10,000	10,000
D.2.P.19	Payment to CGST	5,00,00,000	20,107	15,00,000	15,00,000
D.2.P.20	Payment to SGST	5,00,00,000	20,108	15,00,000	15,00,000
D.2.P.21	Income Tax on Income	10,00,000	5,38,37,072	6,00,00,000	6,00,00,000
D.2.P.22	GPF Contribution	2,00,00,000	7,600	10,000	10,000
D.2.P.24	TDS on CGST	5,00,000	9,72,317	20,00,000	20,00,000
D.2.P.25	TDS on SGST	5,00,000	9,91,632	20,00,000	20,00,000
D.2.P.26	TDS on IGST	5,00,000	62	10,000	10,000
New	Pension Contribution received	0	0	0	15,00,000
New	LIC, GIS Receipts	0	0	0	5,00,000
<b>B</b>	<b>TOTAL</b>	<b>17,24,10,000</b>	<b>9,02,76,199</b>	<b>12,74,30,000</b>	<b>12,94,10,000</b>
	<b>Gross Total A+B</b>	<b>64,71,10,000</b>	<b>22,91,10,607</b>	<b>34,03,20,000</b>	<b>34,31,20,000</b>

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



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A- Maintanance Budget Estimates for 2019-20

Receipt Side					Expenditure Side					
Budget Code	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20	School / Divison Centre	Budget Code	Budget Estimates for 2018-2019	Actual ExpenditureUpto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
1	2	3	4	6	7	8	9	10	11	13
A.1.R	62,80,000	66,30,061	75,30,000	61,20,000	Adminstration Division	A.1.P	23,97,40,000	8,92,07,206	12,89,10,000	18,01,60,000
A.2.R	58,79,30,000	44,26,48,881	44,81,80,000	53,63,70,000	Examination Division	A.2.P	71,32,30,000	34,35,64,743	79,13,50,000	98,68,80,000
A.3.R	0	0	0	0	Evaluation division	A.3.P	2,38,90,000	96,76,546	1,44,00,000	2,52,40,000
A.4.R	15,50,000	27,61,189	35,40,000	36,70,000	Finance Division	A.4.P	2,47,80,000	95,68,804	1,40,60,000	2,54,60,000
A.5.R	2,60,000	13,60,000	14,40,000	14,60,000	University Works Department	A.5.P	79,24,50,000	1,73,82,860	12,44,90,000	82,41,80,000
A.6.R	70,000	16,649	50,000	50,000	Library & Resource Centre	A.6.P	1,42,60,000	81,15,546	1,11,20,000	1,49,80,000
A.7.R	50,10,000	53,100	1,20,000	1,20,000	Print Production Centre	A.7.P	23,78,10,000	20,39,34,842	34,09,00,000	27,22,00,000
A.8.R	30,000	0	30,000	30,000	Audio -Video Centre	A.8.P	3,85,20,000	92,53,541	1,34,10,000	2,77,90,000
A.9.R	40,000	0	0	0	Computer Centre	A.9.P	2,80,60,000	95,23,196	1,41,70,000	2,22,10,000
A.10.R	1,70,00,000	2,13,03,911	2,38,10,000	2,52,10,000	Student Welfare	A.10.P	3,89,00,000	1,21,69,197	1,97,50,000	2,04,10,000
A.11.R	13,46,70,000	12,10,660	53,10,000	13,49,10,000	Student Service Division	A.11.P	13,74,90,000	4,76,10,964	9,91,30,000	13,42,60,000
A.12.R	1,70,000	27,555	60,000	1,50,000	Regional Centre Amravati	A.12.P	1,18,00,000	41,24,119	71,10,000	1,20,65,000
A.13.R	80,000	0	30,000	30,000	Regional Centre Aurangabad	A.13.P	98,50,000	47,61,209	75,90,000	98,80,000
A.14.R	1,50,000	0	20,000	20,000	Regional Centre Nashik	A.14.P	1,28,20,000	65,27,191	1,02,60,000	1,28,80,000
A.15.R	1,50,000	0	20,000	20,000	Regional Centre Nagpur	A.15.P	68,70,000	27,24,003	41,40,000	72,50,000
A.16.R	1,50,000	0	20,000	20,000	Regional Centre Nanded	A.16.P	68,40,000	30,98,573	47,50,000	70,65,000
A.17.R	1,50,000	60,869	1,10,000	20,000	Regional Centre Pune	A.17.P	78,70,000	21,45,402	44,70,000	70,50,000
A.20.R	1,50,000	0	20,000	20,000	Regional Centre Mumbai	A.20.P	79,35,000	29,11,547	47,10,000	71,20,000
A.21.R	1,50,000	240	20,000	20,000	Regional Centre Kolhapur	A.21.P	77,30,000	35,23,618	52,90,000	80,30,000
A.22.R	5,01,10,000	3,76,57,950	4,03,10,000	4,29,30,000	School Of Education	A.22.P	3,24,30,000	59,72,685	2,24,50,000	3,63,70,000
A.23.R	46,80,60,000	29,97,62,250	32,04,70,000	16,31,40,000	School Of Humanities	A.23.P	5,55,00,000	68,66,977	2,84,60,000	3,13,00,000
A.24.R	21,19,00,000	12,70,14,275	13,51,00,000	13,74,50,000	School Of Commerce & Mgt.	A.24.P	2,18,30,000	65,89,043	1,01,30,000	2,26,20,000
A.25.R	8,15,87,000	10,95,10,250	11,63,80,000	13,77,60,000	School Of Continuning Education	A.25.P	9,23,70,000	71,59,481	1,07,70,000	2,21,20,000
A.26.R	4,38,25,000	1,95,71,591	2,19,90,000	5,25,50,000	School Of Computer Science	A.26.P	2,28,10,000	42,78,826	1,25,30,000	1,69,50,000
A.27.R	4,68,50,000	3,07,92,000	3,38,70,000	3,61,10,000	School Of Science & Technology	A.27.P	2,63,20,000	60,78,433	96,40,000	2,59,40,000
A.28.R	4,05,50,000	3,75,36,400	4,22,50,000	4,39,50,000	School Of Agriculture Science	A.28.P	1,94,70,000	55,52,599	76,80,000	1,50,50,000
A.29.R	2,32,45,000	2,10,32,000	2,26,60,000	3,68,10,000	School Of Health Science	A.29.P	1,19,40,000	22,97,315	37,90,000	76,60,000
A.30.R	1,43,80,000	52,60,800	62,90,000	58,40,000	Academic Service Division	A.30.P	1,19,20,000	45,42,671	66,40,000	1,19,60,000
A.31.R	15,00,000	4,91,281	7,00,000	53,00,000	K.V.K. (YCMOU)	A.31.P	1,23,60,000	64,59,674	87,50,000	1,09,30,000
<b>Total A</b>	<b>1,73,59,97,000</b>	<b>1,16,47,01,912</b>	<b>1,23,03,30,000</b>	<b>1,37,00,80,000</b>	<b>Total A</b>		<b>2,66,77,95,000</b>	<b>84,56,20,811</b>	<b>1,74,08,50,000</b>	<b>2,80,60,10,000</b>

Budget Estimates 2019-20



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - B,C,D ( AGENCY,LOANS & ADVANCES) Budget Estimates for 2019-20**

**Receipt Side**

**Expenditure Side**

Budget Code	Budget Estimates for 2018-2019	Total Credit Upto (31.01.2019)	Revised Budget Provison 2017-18	Budget Provison 2019-20	School / Divison Centre	Budget Code	Budget Estimates for 2018-2019	Total Credit Upto (31.01.2019)	Revised Budget Provison 2017-18	Budget Provison 2019-20
1	2	3	4	6	7	8	9	10	11	13
B.1.R	69,50,00,000	52,60,72,197	63,43,00,000	68,81,00,000	Depreciation Fund	B.1.P	84,50,00,000	58,94,41,000	68,94,50,000	68,81,00,000
B.2.R	2,96,27,00,000	3,03,46,28,990	3,03,46,40,000	4,32,73,90,000	General Fund	B.2.P	4,40,27,00,000	2,87,16,08,000	3,34,18,10,000	4,33,73,90,000
B.3.R	5,83,00,000	5,53,05,527	5,63,10,000	6,45,00,000	Research & Development Fund	B.3.P	10,83,00,000	5,80,67,600	5,80,80,000	6,45,00,000
B.4.R	1,18,00,000	17,76,789	17,90,000	1,20,60,000	Endowment & Donation Fund	B.4.P	1,36,00,000	17,78,000	25,80,000	1,28,60,000
B.5.R	6,21,00,000	5,21,94,795	5,27,00,000	5,57,20,000	Gratuity Fund	B.5.P	7,21,00,000	5,43,13,000	5,48,20,000	5,57,20,000
B.6.R	1,02,00,000	5,32,619	6,40,000	95,50,000	Distaster Fund	B.6.P	1,07,00,000	11,75,660	12,80,000	95,50,000
B.7.R	32,35,00,000	14,57,43,362	14,67,50,000	39,86,90,000	Reserve Fund	B.7.P	37,35,00,000	20,40,21,000	20,50,20,000	39,86,90,000
B.8.R	5,18,00,000	4,94,14,165	4,99,20,000	4,17,50,000	Contingency Fund	B.8.P	6,18,00,000	5,04,77,000	5,09,80,000	4,17,50,000
B.9.R	5,47,00,000	5,39,75,602	5,59,80,000	6,01,40,000	Development Fund	B.9.P	10,47,00,000	5,46,18,660	5,46,30,000	6,01,40,000
B.10.R	49,00,000	0	50,00,000	53,50,000	Branding Fund	B.10.P	49,00,000	0	50,00,000	53,50,000
B.11.R	1,19,00,000	53,26,190	54,30,000	58,40,000	CPF-EPF Fund	B.11.P	1,69,00,000	1,17,50,126	1,18,50,000	58,40,000
B.12.R	36,00,000	10,65,238	15,70,000	1,45,60,000	Staff Development Fund	B.12.P	46,00,000	1,35,05,320	1,40,05,000	1,45,60,000
B.13.R	1,50,00,000	1,37,45,450	1,42,60,000	16,50,000	Staff Development & Training Fund	B.13.P	1,60,00,000	1,48,77,320	1,53,77,000	16,50,000
B.14.R	9,61,00,000	9,08,84,177	9,13,90,000	7,41,70,000	Employees Welfare Fund	B.14.P	12,11,00,000	9,19,42,000	9,29,40,000	7,46,70,000
B.15.R	23,00,000	1,06,524	6,10,000	25,80,000	Human Resource Development	B.15.P	24,00,000	2,35,532	7,40,000	25,80,000
B.17.R	34,60,000	34,71,813	35,00,000	2,10,000	KVK Revolving Fund	B.17.P	33,00,000	13,49,622	14,70,000	48,10,000
B.19.R	22,00,000	10,92,275	10,90,000	29,20,000	Golden Jubilee Fund	B.19.P	23,00,000	21,26,532	21,30,000	29,20,000
B.20.R	14,00,000	6,70,031	7,80,000	16,40,000	Diamond Jubilee Fund	B.20.P	15,00,000	12,53,532	13,60,000	16,40,000
B.21.R	14,00,000	6,70,031	7,80,000	16,40,000	Centurian Jubilee Fund	B.21.P	15,00,000	12,58,718	13,60,000	16,40,000
B.22.R	5,39,00,000	5,37,54,340	5,38,60,000	3,17,10,000	Housing Interest Reiumburse Fund	B.22.P	5,54,80,000	5,37,55,000	5,41,60,000	3,20,10,000
B.23.R	2,32,00,000	2,31,78,132	2,36,80,000	2,59,10,000	Pension Contribution Fund	B.23.P	3,32,00,000	2,84,49,000	2,89,50,000	2,59,10,000
B.24.R	5,45,00,000	4,34,10,219	4,39,20,000	7,16,30,000	Post Retirement Benefit Fund	B.24.P	5,50,00,000	5,40,11,000	5,45,10,000	7,16,30,000
B.25.R	67,00,000	10,65,238	11,70,000	2,30,00,000	Student Scholarship Fund	B.25.P	77,00,000	1,62,10,000	1,63,10,000	2,30,00,000
B.26.R	56,00,000	33,48,452	34,60,000	58,60,000	Student Support Scheme Fund	B.26.P	57,00,000	44,06,000	45,10,000	58,60,000
B.27.R	2,68,00,000	2,67,25,374	2,68,30,000	1,67,80,000	Student Prizes Fund	B.27.P	2,69,00,000	2,67,26,000	2,68,30,000	1,67,80,000
B.28.R	12,00,000	1,06,524	1,60,000	11,50,000	Sports Academy Fund	B.28.P	13,00,000	1,07,000	1,50,000	11,50,000
B.29.R	16,00,000	5,32,619	6,40,000	23,50,000	Kavi Kusumagraj Vyaspeeth Fund	B.29.P	41,00,000	5,74,912	21,90,000	39,50,000
B.30.R	10,00,000	5,32,619	6,40,000	4,64,00,000	Savitribai Phule Adhyasan Fund	B.30.P	17,50,000	4,27,75,167	4,30,40,000	4,79,00,000
B.31.R	16,00,000	5,32,619	6,40,000	4,69,20,000	Gandhian Thought Fund	B.31.P	21,00,000	4,27,33,000	4,30,40,000	4,71,20,000
B.32.R	7,00,000	5,32,619	6,40,000	8,20,000	Dr. B. R. Ambedkar Adhyasan Fund	B.32.P	12,00,000	5,77,645	6,90,000	9,20,000
B.33.R	8,00,000	5,32,619	6,40,000	9,50,000	Wamandada Kardak Adhyasan Fund	B.33.P	18,00,000	6,63,000	8,70,000	10,50,000
B.34.R	4,50,000	4,62,500	4,70,000	4,70,000	MKCL Shares	B.34.P	5,00,000	0	0	0
B.35.R	11,00,000	0	10,90,000	11,50,000	Study Centre Prizes Fund	B.35.P	11,00,000	0	10,80,000	11,50,000
B.36.R	1,26,00,000	1,25,25,753	1,26,30,000	1,26,67,500	Travaling Aboard Fund	B.36.P	1,26,00,000	1,25,26,000	1,26,30,000	1,26,70,000
B.37.R	2,51,00,000	2,50,51,506	2,50,60,000	2,67,60,000	LapTop Investment Fund	B.37.P	2,51,00,000	2,50,52,000	2,50,60,000	2,67,60,000
B.38.R	2,51,00,000	2,50,51,506	2,50,60,000	2,85,60,000	Vehecal Loan Fund	B.38.P	2,51,00,000	2,50,52,000	2,50,60,000	2,85,60,000
B.39.R	1,58,00,000	1,56,57,325	1,56,60,000	1,67,60,000	Employees Incentive Fund	B.39.P	1,58,00,000	1,56,58,000	1,56,60,000	1,67,60,000
B.40.R	6,27,00,000	6,26,28,228	6,36,30,000	2,35,10,000	Medical Reimbersments	B.40.P	6,27,00,000	6,26,29,000	6,36,30,000	2,35,10,000
B.41.R	2,51,00,000	2,50,51,506	2,55,60,000	2,73,10,000	Leave Incashment Fund	B.41.P	2,51,00,000	2,50,52,000	2,51,10,000	2,68,60,000
B.42.R	13,00,000	12,27,279	12,40,000	44,10,000	Krishi Vidnyan Vikas Nidhi	B.42.P	13,00,000	12,30,000	12,30,000	44,10,000
<b>Total B</b>	<b>4,71,92,10,000</b>	<b>4,35,85,82,752</b>	<b>4,48,41,20,000</b>	<b>6,18,35,37,500</b>	<b>Total of Funds</b>	<b>Total B</b>	<b>6,53,24,30,000</b>	<b>4,46,19,85,346</b>	<b>5,04,95,92,000</b>	<b>6,20,23,20,000</b>

Budget Estimates 2019-20



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - B,C,D ( AGENCY,LOANS & ADVANCES) Budget Estimates for 2019-20**

Receipt Side

Expenditure Side

Budget Code	Budget Estimates for 2018-2019	Total Credit Upto (31.01.2019)	Revised Budget Provison 2017-18	Budget Provison 2019-20	School / Divison Centre	Budget Code	Budget Estimates for 2018-2019	Total Credit Upto (31.01.2019)	Revised Budget Provison 2017-18	Budget Provison 2019-20
1	2	3	4	6	7	8	9	10	11	13
<b>C- AGENCY SCHEMES</b>										
C.1.R	5,55,00,000	0	5,55,00,000	0	UGC -DEB Grants	C.1.P	5,55,00,000	64,23,409	5,55,00,000	0
C.2.R	3,49,90,000	81,70,400	3,49,90,000	3,47,30,000	ICAR Grants	C.2.P	3,49,90,000	1,30,35,080	2,89,90,000	3,47,30,000
C.3.R	1,10,000	2,50,000	1,10,000	0	ICSSR Grants	C.3.P	1,10,000	1,150	1,10,000	0
C.5.R	8,00,000	11,250	8,00,000	8,00,000	N.S.S. Grants	C.5.P	8,00,000	1,02,095	8,00,000	8,00,000
C.6.R	1,00,000	0	0	0	National Workshop (AIU)	C.6.P	1,00,000	0	0	0
C.7.R	2,40,000	2,40,000	2,40,000	2,40,000	Vishwakosh	C.7.P	2,40,000	1,87,199	2,40,000	2,40,000
C.8.R	2,00,000	0	2,00,000	0	NHM & ATMA	C.8.P	2,00,000	0	2,00,000	0
C.9.R	3,00,00,000	0	3,00,00,000	3,00,00,000	Post Matric Scholarship	C.9.P	3,00,00,000	15,13,500	3,00,00,000	3,00,00,000
C.10.R	1,00,000	0	1,00,000	0	State Govt. Grant for Development	C.10.P	1,00,000	82,696	1,00,000	0
C.11.R	17,443	17,443	17,443	0	Rajaram Mohan Roy Lib. Foundation	C.11.P	0	0	0	0
C.12.R	7,00,000	0	7,00,000	0	NACC Grants	C.12.P	7,00,000	3,79,009	7,00,000	0
C.13.R	80,000	80,000	80,000	0	Workshop for Dev.of Tribble Women	C.13.P	80,000	0	80,000	0
C.14.R	13,50,000	0	13,50,000	13,50,000	MOOC Grants	C.14.P	13,50,000	26,201	13,50,000	13,50,000
<b>TOTAL</b>	<b>12,41,87,443</b>	<b>87,69,093</b>	<b>12,40,87,443</b>	<b>6,71,20,000</b>	<b>Total of Agency Schemes</b>		<b>12,41,70,000</b>	<b>2,17,50,339</b>	<b>11,80,70,000</b>	<b>6,71,20,000</b>
<b>D- LOANS &amp; ADVANCES</b>										
D.1.R	47,47,00,000	18,56,23,427	21,31,10,000	21,40,10,000	Payments of Advances	D.1.P	47,47,00,000	13,88,34,408	21,28,90,000	21,37,10,000
D.2.R	17,24,10,000	5,10,16,313	6,36,40,000	6,56,20,000	Deposits	D.2.P	17,24,10,000	9,02,76,199	12,74,30,000	12,94,10,000
<b>Total D</b>	<b>64,71,10,000</b>	<b>23,66,39,740</b>	<b>27,67,50,000</b>	<b>27,96,30,000</b>	<b>Total of Loans &amp; Advances</b>		<b>64,71,10,000</b>	<b>22,91,10,607</b>	<b>34,03,20,000</b>	<b>34,31,20,000</b>
<b>TOTAL (ABCD)</b>	<b>7,22,65,04,443</b>	<b>5,76,86,93,497</b>	<b>6,11,52,87,443</b>	<b>7,90,03,67,500</b>	<b>Total (ABCD)</b>		<b>9,97,15,05,000</b>	<b>5,55,84,67,103</b>	<b>7,24,88,32,000</b>	<b>9,41,85,70,000</b>

Budget Estimates for 2019-20









**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

**(Amount in Rs)**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.2.R</b>		<b>EXAMINATION DIVISION</b>					
A.2.R.1	R02008	Examination, Marksheet Fee, Convocation Fees, Shwals, Transcripts Fees	Examination Fees	58,51,00,000	39,50,36,031	40,00,00,000	42,00,00,000
A.2.R.2	R02003	Other Receipts	Other Fees	50,000	3,28,400	5,00,000	4,00,000
A.2.R.3	R02009	Convocation Fees	Convocation Fees	10,00,000	4,50,00,000	4,50,00,000	4,50,00,000
A.2.R.4	R02018	Verification Fees	Verification Fees	3,00,000	22,700	50,000	15,00,000
A.2.R.5	R02012	Duplicate Marksheet Fees	Duplicate Marksheet Fees	3,00,000	42,800	50,000	50,000
A.2.R.6	R01014	Late Fees/Revaluation of Ans.Sheet	Late Fees	1,00,000	10,000	20,000	20,000
A.2.R.7	R02013	Shwals	Shwals Fees	1,00,000	0	30,000	1,00,000
A.2.R.8	R02010	Migration and Transcript Fees	Migration	4,00,000	21,97,850	25,00,000	25,00,000
A.2.R.9	R02016	Photocopy Fees for Answerbook	Photocopy Fees for	10,000	0	10,000	14,00,000
A.2.R.21	R02017	Transcripts Fees	Transcripts Fees	5,00,000	7,800	10,000	18,00,000
A.2.R.22	R02019	Verification For Degree	Degree Verification	70,000	3,300	10,000	21,00,000
A.2.R.10	R02015	Revaluation	Revaluation of Ans.Sheet	0	0	0	15,00,000
A.2.R.11	<b>R02011</b>	-	Marksheet Fees	0	0	0	6,00,00,000
		<b>Total Receipts</b>		<b>58,79,30,000</b>	<b>44,26,48,881</b>	<b>44,81,80,000</b>	<b>53,63,70,000</b>



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Expenditure Side**

**(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.2.P</b>		<b>EXAMINATION DIVISION</b>					
		<b>Capital Expenditure</b>					
A.2.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.2.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	0
A.2.P.3	E03045	Purchase of Computer &	Expenses for Purchase of	0	0	0	0
A.2.P.5	-	Others	-	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.2.P.6	E06122	Salary	Salary - Administrative Staff	3,50,00,000	1,99,00,698	2,40,00,000	3,00,00,000
A.2.P.6.1	E06107	Provision for 7th Pay	Provision For Arrears/ New	1,35,00,000	0	0	1,35,00,000
A.2.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	50,000	22,130	30,000	1,00,000
A.2.P.10	E24064	Honorarium	Honorarium to Experts,	20,000	0	10,000	0
A.2.P.11	E24109	Office Expenses / Printing &	Purchase of Consumable &	50,000	23,737	50,000	50,000
A.2.P.12	E35140	Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Members	2,00,000	0	30,000	50,000
A.2.P.13	E14065	Hospitality Charges	Hospitality & Refreshment	1,10,000	54,179	1,00,000	5,00,000
A.2.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	1,00,000	39,201	60,000	60,000
A.2.P.17	E24083	Contingencies	Miscellaneous &	1,00,000	6,401	20,000	20,000
A.2.P.20	E24099	Postage	Postage, Courier expenses	0	0	3,00,000	10,00,000
A.2.P.22	E07026	Advertisement	Expenses for Advertisement	0	0	0	0
A.2.P.23	E24146	Telephone Expenses	Telephone Expenses	0	0	0	10,00,000
A.2.P.24	E16089	Insurance Premium	Payment for Insurance for	0	0	0	0
A.2.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.	0	0	0	0
A.2.P.26	E31126	Orientation / Training for	Staff Training &	0	0	0	0
A.2.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	10,00,000	1,83,540	2,00,000	5,00,000
A.2.P.28	E14100	Printing & Distribution of Answer Books	Printing & Distribution of Answer Books	3,00,00,000	1,52,54,402	2,25,00,000	2,50,00,000
A.2.P.29	E14104	Other Printings for Examination	Printing of Mark Sheets &	12,00,000	6,66,041	10,00,000	10,00,000
A.2.P.30	E14104	Printing of Mark Sheets & Degree Certificates	Printing of Mark Sheets & Degree Certificates etc	1,44,00,000	52,00,000	80,00,000	1,00,00,000
A.2.P.31	E14017	Convocation Expenses	Convocation Expenses	50,00,000	16,07,194	25,00,000	25,00,000
A.2.P.43	E14082	Photocopy of Answer Book	Miscellaneous &	0	0	0	0
A.2.P.81	E14014	Conduct of Exam	Conduct of Examination	0	0	25,00,000	25,00,000
A.2.P.81.1	E14081	Pre & Post Exam Meeting	Meeting Expenses for	20,00,000	8,75,32,026	1,00,00,000	20,00,000
A.2.P.81.2	E14120	Hon. To Exam Centre Staff	Remuneration to Staff at	9,00,00,000	35,32,496	60,00,000	5,00,00,000
A.2.P.81.3	E14119	Flying Squad Expenses	Remuneration to Flying	50,00,000	0	15,00,000	50,00,000
A.2.P.81.4	E14010	CAP Expenses - Transpotation of Exam Material & CAP Meeting	CAP Expenses - Transportation of Exam	2,00,00,000	13,87,50,364	20,00,00,000	2,00,00,000
A.2.P.81.5	E14014	Conduct of CAP (Scanning	Conduct of Examination	13,00,00,000	1,78,874	13,00,00,000	12,00,00,000
A.2.P.81.6	E14120	Remuneration to Evaluators	Remuneration to Staff at	8,00,00,000	9,866	5,00,00,000	6,00,00,000
A.2.P.81.7	E14082	Contingency Exp. For	Miscellaneous &	5,00,000	28,936	50,000	6,00,000
A.2.P.81.8	E14141	TA/DA to Exam. Work	TA/DA Expenses for	3,50,00,000	1,74,658	5,00,000	7,00,00,000
A.2.P.81.9	E14153	Conduct of Exam (Old	old exam bills	25,00,00,000	7,04,00,000	30,00,00,000	50,00,00,000
A.2.P.82	E14101	Printing and Distribution of Question papers	Printing & Distribution of Question Paper	0	0	0	0
A.2.P.81.1	E14139	TA/DA to CAP	TA/DA Expenses for CAP	0	0	3,20,00,000	7,00,00,000
new	E26042		Expenses for Presentation & Viva-Voce	0	0	0	1500000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>71,32,30,000</b>	<b>34,35,64,743</b>	<b>79,13,50,000</b>	<b>98,68,80,000</b>
		<b>Gross Total A+B</b>		<b>71,32,30,000</b>	<b>34,35,64,743</b>	<b>79,13,50,000</b>	<b>98,68,80,000</b>
<b>N.B.</b> Provision in the budget is not to be taken as conveying sanction or authority for incurring expenditure							



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

**(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.3.R		EVALUATION DIVISION					
		<b>Total Receipts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

### Expenditure Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.3.P</b>		<b>EVALUATION DIVISION</b>					
		<b>Capital Expenditure</b>					
A.3.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.3.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	0
A.3.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
A.3.P.4	E04044	Purchase of Books & Journals	Expenses for purchase of books	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.3.P.6	E06122	Salary	Salary - Administrative Staff	72,60,000	52,11,353	82,00,000	1,00,00,000
A.3.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	50,60,000	0	0	55,70,000
A.3.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	20,000	0	10,000	10,000
A.3.P.11	E24109	Office Expenses / Printing & Stationary	Purchase of Consumable & Stationary	50,000	4,975	10,000	20,000
A.3.P.12	E35140	Travelling Expenses of Committee members & Others	TA/DA Expenses for Committee Members	90,000	0	10,000	20,000
A.3.P.13	E14065	Hospitality Charges	Hospitality & Refreshment	10,000	0	10,000	10,000
A.3.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	50,000	18,166	30,000	30,000
A.3.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	50,000	900	10,000	10,000
A.3.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.	1,00,000	0	10,000	20,000
A.3.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	0	0	0	0
A.3.P.28	E14048	Paper Setting	Expenses For Question Paper Setting	40,00,000	33,64,752	40,00,000	50,00,000
A.3.P.29	E14105	Programme Evaluation	Programme Evaluation	0	0	0	0
A.3.P.30	E14101	Printing & Distribution of	Printing & Distribution of	50,00,000	10,76,400	20,00,000	25,00,000
A.3.P.33	E33131	Student Support Services	Student Support Services	0	0	0	0
A.3.P.36	E22053	Technology Support	Expenses for Technology Support	0	0	0	0
A.3.P.38	E11061	Development of Course Material & QAM	Fees/Royalty/Honorarium To Writers/Editors/Trans.	2,00,000	0	10,000	50,000
A.3.P.83	E35145	Travaling Exp.For Seminar Workshop(Admin Staff)	TA/DA Expenses to Staff	0	0	0	0
<b>A.3.P.84</b>	E14112	Question Banking	Question Banking	20,00,000	0	1,00,000	20,00,000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>2,38,90,000</b>	<b>96,76,546</b>	<b>1,44,00,000</b>	<b>2,52,40,000</b>
		<b>Gross Total A+B</b>		<b>2,38,90,000</b>	<b>96,76,546</b>	<b>1,44,00,000</b>	<b>2,52,40,000</b>



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





# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

### Expenditure Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.4.P</b>		<b>FINANCE DIVISION</b>					
		<b>Capital Expenditure</b>					
A.4.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.4.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	0
A.4.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.4.P.6	E06122	Salary	Salary - Administrative Staff	1,51,00,000	88,43,152	1,25,00,000	1,50,00,000
A.4.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	75,90,000	0	0	82,00,000
A.4.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	50,000	45,936	60,000	60,000
A.4.P.10	E24064	Honorarium	Honorarium to Experts, writers, editors	20,000	0	10,000	10,000
A.4.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	6,00,000	2,15,014	3,00,000	3,00,000
A.4.P.12	E35140	Travelling Expenses of Committee members & Others	TA/DA Expenses for Committee Members	1,50,000	45,648	80,000	80,000
A.4.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	1,00,000	46,697	60,000	60,000
A.4.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	0	0	0	0
A.4.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings	50,000	11,354	30,000	30,000
A.4.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	1,00,000	46,418	50,000	50,000
A.4.P.18	E24071	Legal Expenses	Legal Fees & Professional Charges	5,00,000	49,035	5,00,000	12,00,000
A.4.P.20	E24099	Postage	Postage, Courier expenses	0	0	0	0
A.4.P.22	E07026	Advertisement	Expenses for Advertisement & Publicity	0	0	0	0
A.4.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars,	0	0	0	0
A.4.P.26	E31126	Orientation / Training for Administration Staff	Staff Training & Development (Administrative Staff)	0	0	0	0
A.4.P.27	E24004	Audit Fee	Audit Fees	5,00,000	2,65,500	4,50,000	4,50,000
A.4.P.28	E09028	Bank Commission Charges	Expenses For Cheque Cancellation, Bank Commission, etc.	10,000	0	10,000	10,000
A.4.P.30	-	Contribution to Depreciation Fund	-	0	0	0	0
A.4.P.31	-	Contribution to General Fund	-	0	0	0	0
A.4.P.40	-	Contribution to Research	-	0	0	0	0
A.4.P.41	-	Contribution to Endowment &	-	0	0	0	0
A.4.P.42	-	Contribution to Gratuity Fund	-	0	0	0	0
A.4.P.43	-	Contribution to Distaster Fund	-	0	0	0	0
A.4.P.44	-	Contribution to Reserve Fund	-	0	0	0	0
A.4.P.45	-	Contribution to Contingency Fund	-	0	0	0	0
A.4.P.46	-	Contribution to Development Fund	-	0	0	0	0
A.4.P.48	-	Contribution to CPF-EPF Fund	-	0	0	0	0
A.4.P.49	-	Contribution to Staff Development	-	0	0	0	0
A.4.P.50	-	Contribution to Staff	-	0	0	0	0
A.4.P.51	-	Contribution to Employees Welfare	-	0	0	0	0
A.4.P.52	-	Contribution to Human Resource Fund	-	0	0	0	0
A.4.P.56	-	Contribution to Golden Jubilee Fund	-	0	0	0	0
A.4.P.57	-	Contribution to Diamond	-	0	0	0	0
A.4.P.58	-	Contribution to Centurian Jubilee Fund	-	0	0	0	0
A.4.P.59	-	Contribution to Housing Interest Reiurnburse Fund	-	0	0	0	0
A.4.P.60	-	Contribution to Pension Contribution Fund	-	0	0	0	0
A.4.P.61	-	Contribution to Post Retirement Benefit Fund	-	0	0	0	0



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

### Expenditure Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.4.P.62	-	Contribution to Student Scholarship Fund	-	0	0	0	0
A.4.P.63	-	Contribution to Sports Academy Fund	-	0	0	0	0
A.4.P.64	-	Contribution to Student Support Scheme Fund	-	0	0	0	0
A.4.P.65	-	Contribution to Student Prizes Fund	-	0	0	0	0
A.4.P.66	-	Contribution to Kavi Kusumagraj Vyaspeeth Fund	-	0	0	0	0
A.4.P.67	-	Contribution to Savitribai Phule Adhyasan Fund	-	0	0	0	0
A.4.P.68	-	Contribution to Gandhian Thought Fund	-	0	0	0	0
A.4.P.69	-	Contribution to Dr. B. R. Ambedkar Adhyasan Fund	-	0	0	0	0
A.4.P.70	-	Contribution to Wamandada Kardak Adhyasan Fund	-	0	0	0	0
A.4.P.71	-	Computerisation of Finance and Account Section	-	0	0	0	0
A.4.P.79	E25092	Penalty Refund	Payment on account of Penalty	10,000	50	10,000	10,000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>2,47,80,000</b>	<b>95,68,804</b>	<b>1,40,60,000</b>	<b>2,54,60,000</b>
		<b>Gross Total A+B</b>		<b>2,47,80,000</b>	<b>95,68,804</b>	<b>1,40,60,000</b>	<b>2,54,60,000</b>

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



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

### Expenditure Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.5.P</b>		<b>UNIVERSITY WORKS DEPARTMENT</b>					
		<b>Capital Expenditure</b>					
A.5.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.5.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	10,00,000
A.5.P.5.1.1	E18111	Purchase of Land	Purchase of Land	60,00,00,000	0	10,00,00,000	50,00,00,000
A.5.P.5.1.2	E19036	Electrification of Buildings	Expenses For Electrical Work	2,50,00,000	3,65,172	10,00,000	7,00,00,000
A.5.P.5.1.3	E19037	Furniture of Buildings	Expenses For Furniture & Fixtures	1,00,00,000	0	1,00,000	1,00,00,000
A.5.P.5.2	E19050	Development of Roads & Ground	Expenses For Road, Ground, Campus,	20,00,000	4,22,526	7,00,000	50,00,000
A.5.P.5.3.1	E19029	Renovation of Building	Expenses For Civil Work	1,50,00,000	19,85,569	25,00,000	0
A.5.P.5.3.2	E21036	Expenses on Major Repairs to Buildings - Electrical	Expenses For Electrical Work	80,00,000	5,30,126	8,00,000	0
A.5.P.5.3.3	-	Expenses on Major Repairs to Buildings - Furniture	-	0	0	0	0
A.5.P.5.4	E21050	Expenses on Major Repairs to Roads	Expenses For Road, Ground, Campus,	50,00,000	5,99,819	6,00,000	10,00,000
A.5.P.5.5	E19057	Expenses on Water Supply & Sanitaiton	Expenses on Water Supply & Sanitaiton	5,00,000	0	1,00,000	30,00,000
A.5.P.5.6	E19036	Expenses on Electric Installation	Expenses For Electrical Work	48,00,000	8,88,654	12,00,000	0
A.5.P.5.7	-	Construction of YCMOU Gate	-	0	0	0	0
A.5.P.5.12.1	E19029	Expenses on RC / SC - Civil	Expenses For Civil Work	0	0	0	0
A.5.P.5.12.2	E19036	Expenses on RC / SC- Electrical	Expenses For Electrical Work	0	0	0	0
A.5.P.5.12.3	-	Expenses on RC / SC - Furniture	-	0	0	0	0
A.5.P.5.12.4	E19029	Construction of New Building	Expenses For Civil Work	10,00,00,000	0	10,00,000	21,00,00,000
<b>A</b>		<b>Total Capital Expenditure</b>		<b>77,03,00,000</b>	<b>47,91,866</b>	<b>10,80,00,000</b>	<b>80,00,00,000</b>
		<b>Revenue Expenditure</b>					
A.5.P.6	E06122	Salary	Salary - Administrative Staff	27,40,000	19,89,406	27,40,000	33,50,000
A.5.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	3,30,000	0	0	3,30,000
A.5.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	20,000	855	10,000	10,000
A.5.P.11	E24109	Office Expenses / Printing & Staitonery	Purchase of Consumable & Stationary	10,000	11,320	20,000	20,000
A.5.P.12	E35140	Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Mem	30,000	5,860	10,000	10,000
A.5.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	10,000	17,448	20,000	50,000
A.5.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	2,00,000	79,582	1,00,000	3,00,000
A.5.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings	0	0	0	50,000
A.5.P.17	E24083	Contingencies	Miscellaneous & Contingency Expense	10,000	3,617	10,000	10,000
A.5.P.18	E24071	Legal Expenses & Professional	Legal Fees & Professional Charges	0	10,910	30,000	10,00,000
A.5.P.20	E24099	Postage	Postage, Courier expenses	0	0	0	0
A.5.P.22	E07026	Advertisement	Expenses for Advertisement & Publici	0	0	0	0
A.5.P.24	E16089	Insurance Premium	Payment for Insurance for Vehicles	0	0	0	0
A.5.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	5,00,000	6,26,937	7,00,000	15,00,000
A.5.P.28	E21029	Maintenance of Buildings	Expenses For Civil Work	30,00,000	10,72,757	15,00,000	15,00,000
A.5.P.29	E21029	Maintenance of Site	Expenses For Civil Work	0	4,78,078	5,00,000	0
A.5.P.30	E21050	Maintenance of Roads	Expenses For Road, Ground, Campus,	3,00,000	0	0	0
A.5.P.31	E21054	Maint. Of Water Supply & Drainage	Expenses For Water Supply & Sanitaiton	5,00,000	2,37,001	4,00,000	5,00,000
A.5.P.40	E21036	Maintenance Electricals	Expenses For Electrical Work	5,00,000	9,40,144	13,00,000	15,00,000
A.5.P.44	E21029	Maintenance of RC	Expenses For Civil Work	0	0	0	0
A.5.P.45	E23076	Furniture Repairs	Maintenance of Furniture	5,00,000	20,585	50,000	50,000
A.5.P.46	E38022	Electricity Charges	Electricity Charges	75,00,000	61,01,705	75,00,000	80,00,000
-	-	-	-	0	0	0	0
A.5.P.47	E38150	Water Charges	Water Charges	60,00,000	5,86,450	10,00,000	10,00,000
A.5.P.48	E19050	Maintenance of Campus	Expenses For Road, Ground, Campus,	0	0	0	0
A.5.P.49	E29091	Rent, Rates & Taxes	Payment for Rent & other taxes	0	4,08,339	6,00,000	50,00,000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>2,21,50,000</b>	<b>1,25,90,994</b>	<b>1,64,90,000</b>	<b>2,41,80,000</b>
		<b>Gross Total A+B</b>		<b>79,24,50,000</b>	<b>1,73,82,860</b>	<b>12,44,90,000</b>	<b>82,41,80,000</b>

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



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**

**PART - A Maintenance Budget Estimates for 2019-20**

**Expenditure Side**

**(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - A Maintenance Budget Estimates for 2019-20****Expenditure Side****(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.6.P</b>		<b>LIBRARY &amp; RESOURCE CENTRE</b>					
		<b>Capital Expenditure</b>					
A.6.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.6.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	0
A.6.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
A.6.P.4	E04044	Purchase of Books & Journals	Expenses for purchase of books	20,00,000	15,33,539	18,50,000	18,00,000
A.6.P.5.1	E12016	Conversion Printed in E-books Forma	Conversion Of Printed Material in Digital Format	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>20,00,000</b>	<b>15,33,539</b>	<b>18,50,000</b>	<b>18,00,000</b>
		<b>Revenue Expenditure</b>					
A.6.P.6	E06122	Salary	Salary - Administrative Staff	58,50,000	42,41,910	59,00,000	71,00,000
A.6.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	25,00,000	0	0	27,00,000
A.6.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	1,00,000	0	10,000	10,000
A.6.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	10,000	3,200	10,000	10,000
A.6.P.12	E35140	Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Members	10,000	0	10,000	10,000
A.6.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	10,000	6,101	10,000	10,000
A.6.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	0	0	0	10,000
A.6.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	50,000	14,968	30,000	30,000
A.6.P.20	E24099	Postage	Postage, Courier expenses	0	0	0	0
A.6.P.25	E20040	Seminar/ Conference/Workshop	Expenses for organisation of Seminars, Workshops, etc.	4,00,000	88,297	1,00,000	1,00,000
A.6.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	1,20,000	21,469	30,000	30,000
A.6.P.28	E24094	Subscription of Periodicals	Periodicals & News Papers	12,00,000	8,97,922	12,00,000	12,00,000
A.6.P.29	E24067	Institutional Membership Fee	Institutional Membership Fee	5,00,000	3,55,219	5,00,000	5,00,000
A.6.P.30	E24008	Book Binding Expenses	Book Binding Expenses	1,00,000	42,750	1,00,000	1,00,000
A.6.P.31	E12035	Other Learning Materials /CD Storage	Expenses for E-learning & Multicopying	10,000	0	10,000	10,000
A.6.P.33	E33131	Student Support Services	Student Support Services	10,000	0	10,000	10,000
A.6.P.34	E31126	Staff Training & Development	Staff Training & Development (Administrative Staff)	50,000	0	10,000	10,000
A.6.P.35	E30049	Research & Development	Expenses for Research & Development	10,000	0	10,000	10,000
A.6.P.36	E22053	Technology Support	Expenses for Technology Support	10,000	0	10,000	10,000
A.6.P.40	E24094	Subscription of News Paper	Periodicals & News Papers	1,20,000	1,02,797	1,20,000	1,20,000
A.6.P.41	E33031	Subscription of Data base	Expenses For Database Subscription	12,00,000	8,07,374	12,00,000	12,00,000
A.6.P.83	E35142	Travelling Expenses for Seminar/	TA/DA Expenses for Experts & Others	0	0	0	0
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>1,22,60,000</b>	<b>65,82,007</b>	<b>92,70,000</b>	<b>1,31,80,000</b>
		<b>Gross Total A+B</b>		<b>1,42,60,000</b>	<b>81,15,546</b>	<b>1,11,20,000</b>	<b>1,49,80,000</b>

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



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

Receipt Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.7.R		PRINT PRODUCTION CENTRE					
A.7.R.1	R03022	Sale of Tender form	Sale of Tender Forms	10,000	0	10,000	10,000
A.7.R.2	R08032	Late Fee (Penalty)	Penalty to Vendors	45,00,000	0	10,000	10,000
A.7.R.3	R05048	Lab Testing Fees Recovery	Lab Testing Fees Recovery	5,00,000	53,100	1,00,000	1,00,000

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - A Maintenance Budget Estimates for 2019-20****Expenditure Side****(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.7.P</b>		<b>PRINT PRODUCTION CENTRE Capital Expenditure</b>					
A.7.P.1	E01037	Purchase Of Futniture	Expenses for Furniture & Fixtures	0	0	0	0
A.7.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	0
A.7.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.7.P.6	E06122	Salary	Salary - Administrative Staff	1,50,00,000	1,03,12,618	1,50,00,000	1,80,00,000
A.7.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	93,50,000	0	0	1,00,00,000
A.7.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	50,000	0	10,000	10,000
A.7.P.10	E24064	Honorarium	Honorarium to Experts, writers, editors, etc.	20,000	0	10,000	10,000
A.7.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	50,000	2,148	10,000	20,000
A.7.P.12	E35140	Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Members	50,000	4,305	10,000	20,000
A.7.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	10,000	0	10,000	10,000
A.7.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	2,00,000	61,266	70,000	1,00,000
A.7.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	50,000	0	10,000	10,000
A.7.P.20	E24099	Postage	Postage, Courier expenses	0	0	0	0
A.7.P.24	E16089	Insurance Premium	Payment for Insurance for Vehicles	0	0	0	0
A.7.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	20,000	0	10,000	10,000
A.7.P.28	E27103	Production of Text Books	Printing & Production of Text Books	20,00,00,000	18,36,93,284	31,50,00,000	23,92,00,000
A.7.P.29	E27102	Printing of Other Material	Printing & Production of Non Text Books	25,00,000	2,90,390	6,00,000	8,00,000
A.7.P.30	E27103	Text Book Purchase	Printing & Production of Text Books	0	0	0	0
A.7.P.38	E11061	Development of Course Material & QAM	Fees/Royalty/Honorarium To Writers/Editors/Trans.	1,00,00,000	94,94,131	1,00,00,000	40,00,000
A.7.P.40	E24097	Photo copy	Photocopy	10,000	0	10,000	10,000
A.7.P.86	E27088	Paper -Lab Testing Charges	Paper -Lab Testing Charges	5,00,000	76,700	1,50,000	0
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>23,78,10,000</b>	<b>20,39,34,842</b>	<b>34,09,00,000</b>	<b>27,22,00,000</b>

		<b>Total Receipts</b>		<b>50,10,000</b>	<b>53,100</b>	<b>1,20,000</b>	<b>1,20,000</b>



		<b>Gross Total A+B</b>		<b>23,78,10,000</b>	<b>20,39,34,842</b>	<b>34,09,00,000</b>	<b>27,22,00,000</b>

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



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

### Expenditure Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.8.P.</b>							
		<b>AUDIO-VIDEO CENTRE</b>					
		<b>Capital Expenditure</b>					
A.8.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.8.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	41,00,000	14,974	20,000	50,00,000
A.8.P.5.1	E33019	Development of Virtual Classroom	Development of Virtual Classroom	40,000	27,213	40,000	40,000
A.8.P.5.19	E08033	Community Radio Centre	Expenses For Development & Maintainance Of Audio Video Aids	50,000	42,879	50,000	50,000
<b>A</b>		<b>Total Capital Expenditure</b>		<b>41,90,000</b>	<b>85,066</b>	<b>1,10,000</b>	<b>50,90,000</b>
		<b>Revenue Expenditure</b>					
A.8.P.6	E06122	Salary	Salary - Administrative Staff	1,23,70,000	91,21,690	1,30,00,000	1,50,00,000
A.8.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	66,00,000	0	0	71,00,000
A.8.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	40,000	8,545	20,000	10,000
A.8.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	20,000	1,250	10,000	10,000
A.8.P.12	E35140	Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Members	10,000	0	10,000	10,000
A.8.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	20,000	0	10,000	10,000
A.8.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	20,000	354	10,000	10,000
A.8.P.26	E31126	Orientation / Training for Administration Staff	Staff Training & Development (Administrative Staff)	5,00,000	0	10,000	10,000
A.8.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	20,000	7,080	10,000	20,000
A.8.P.28	E08033	Tapes, Spools & Other Materials	Expenses For Development & Maintainance Of Audio Video Aids	50,000	0	10,000	10,000
A.8.P.29	E08033	Multi Copying of Audio-Video	Expenses For Development & Maintainance Of Audio Video Aids	1,00,000	0	10,000	10,000
A.8.P.30	E08033	Pre-Recorded Cassettes / DVD/ BD	Expenses For Development & Maintainance Of Audio Video Aids	0	0	0	0
A.8.P.36	E22053	Technology Support	Expenses for Technology Support	1,44,00,000	0	1,00,000	4,00,000
A.8.P.38	E11061	Development of Course Material & QAM	Fees/Royalty/Honorarium To Writers/Editors/Trans.	0	11,630	50,000	50,000
A.8.P.40	E34132	Study Center Expenses for VLC Project	Study Center Expenses for VLC Project	30,000	0	10,000	10,000
A.8.P.41	E23078	Spare Accessories & Maintainance	Maintenance of Spares & Accessories	50,000	17,926	30,000	30,000
A.8.P.31	E08117	: Remuneration for AV Production	Remuneration for A/V Production	1,00,000	0	10,000	10,000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>3,43,30,000</b>	<b>91,68,475</b>	<b>1,33,00,000</b>	<b>2,27,00,000</b>

		Gross Total A+B		3,85,20,000	92,53,541	1,34,10,000	2,77,90,000
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# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

Receipt Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.9.R		<b>COMPUTER CENTRE</b>					
A.9.R.1	R03066	Service Charges (H/W & S/W)	Service Charges (H/W & S/W)	20,000	0	0	0
A.9.R.2	R03041	Other Receipts	Miscellenous Receipts	20,000	0	0	0

		<b>Total Receipts</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - A Maintenance Budget Estimates for 2019-20****Expenditure Side****(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.9.P</b>		<b>COMPUTER CENTRE Capital Expenditure</b>					
A.9.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.9.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.9.P.6	E06122	Salary	Salary - Administrative Staff	1,29,60,000	87,03,112	1,29,60,000	1,50,00,000
A.9.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	55,00,000	0	0	60,00,000
A.9.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	10,000	3,670	10,000	10,000
A.9.P.10	E24064	Honorarium	Honorarium to Experts, writers, ...	10,000	0	10,000	10,000
A.9.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	20,000	0	10,000	10,000
A.9.P.12	E35140	Travelling Expenses of Committee members & Others	TA/DA Expenses for Committee Members	30,000	0	10,000	10,000
A.9.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	10,000	0	10,000	10,000
A.9.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	15,00,000	16,588	40,000	40,000
A.9.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings	10,000	0	10,000	10,000
A.9.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	10,000	3,330	10,000	10,000
A.9.P.28	E36018	Website Design Develop. & Maint.	Design,Development Of Software,Hosting Of Website & Web Applications	40,00,000	0	1,00,000	1,00,000
A.9.P.34	E31126	Staff Training & Development	Staff Training & Development (Administrative Staff)	0	0	0	0
A.9.P.36	E22053	Technology Support	Expenses for Technology Support	40,00,000	7,96,496	10,00,000	10,00,000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>2,80,60,000</b>	<b>95,23,196</b>	<b>1,41,70,000</b>	<b>2,22,10,000</b>

		<b>Gross Total A+B</b>		<b>2,80,60,000</b>	<b>95,23,196</b>	<b>1,41,70,000</b>	<b>2,22,10,000</b>

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



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

**(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.10.R</b>		<b>STUDENT WELFARE</b>					
		<b>Fees from Students</b>					
A.10.R.1	R0705	Sports Fees	Sports Fees	0	0	0	96,00,000
A.10.R.2	R0304	Other Receipts	Miscellenous Receipts	0	3,500	10,000	10,000
A.10.R.3	R0705	Ashvamedh Fees	Ashvamedh Fees	0	0	0	0
A.10.R.4	R0705	Avhaan Fees	Avhaan Fees	0	24,00,000	24,00,000	24,00,000
A.10.R.5	R0705	Avishkar Fees	Avishkar Fees	0	24,00,000	2400000	24,00,000
A.10.R.6	R0705	Indradhanushya Fees	Indradhanushya Fees	0	48,00,000	48,00,000	48,00,000
A.10.R.7	R0100	NSS Fees	NSS Fees	60,00,000	24,00,000	24,00,000	60,00,000
A.10.R.8	R0705 8	'Indradhanushya' Proreta from all Universities	'Indradhanushya' Proreta from all Universities	1,10,00,000	93,00,411	11800000	0
		<b>Total Receipts</b>		<b>1,70,00,000</b>	<b>2,13,03,911</b>	<b>2,38,10,000</b>	<b>2,52,10,000</b>





**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Expenditure Side**

**(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provision 2018-19	Budget Provision 2019-20
<b>A.10.P</b>		<b>STUDENT WELFARE</b>					
		<b>Capital Expenditure</b>					
A.10.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.10.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.10.P.6	E06122	Salary	Salary - Administrative Staff	25,00,000	6,12,270	10,00,000	12,00,000
A.10.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	5,30,000	0	0	6,00,000
A.10.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	50,000	0	10,000	20,000
A.10.P.10	E24064	Honorarium	Honorarium to Experts, writers, editors, etc.	20,000	0	10,000	10,000
A.10.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	50,000	8,651	30,000	40,000
A.10.P.12	E35140	Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Members	3,00,000	0	10,000	10,000
A.10.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	1,00,000	0	10,000	10,000
A.10.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	50,000		10,000	20,000
A.10.P.25	E20040	Seminar & Conferences	Expenses for organisation of Seminars, Workshops, etc.	0	0	0	0
A.10.P.30	E33066	Indradhanusha Proreta & Expenses	Indradhanushya Pro-reta & Expenses	2,00,00,000	73,25,187	90,00,000	50,00,000
A.10.P.31	E33002	Ashwamedh Proreta & Expenses	Ashwamedh Pro-Reta & Expenses	60,00,000	30,65,857	60,00,000	60,00,000
A.10.P.40	E33007	Avishkar Proreta & Expenses	Avishkar Pro- Reta & Expenses	13,00,000	8,08,505	11,00,000	11,00,000
A.10.P.41	E33006	Avhaan Proreta & Expenses	Avhaan Pro-Reta & Expenses	25,00,000	0	10,00,000	10,00,000
A.10.P.42	E13024	Employee Sports Expenses	Employee Sports Expenses	2,00,000	72,692	2,00,000	2,00,000
A.10.P.44	E33001	AIU Sports & Youth Festival Contribution	AIU Sports & Youth Festival Contribution	5,00,000	0	50,000	2,00,000
A.10.P.45	E33062	Gram Dattak Yojana	Gram Dattak Yojana	20,00,000	2,330	3,00,000	20,00,000
A.10.P.46	E24072	Loksanwad / Ex. Lecture Series	Loksanwad / Ex. Lecture Series	5,00,000	950	50,000	5,00,000
A.10.P.47	E33124	Sports Material Expenses	Sports Material Expenses	2,00,000	19,480	1,70,000	2,00,000
A.10.P.48	E33086	NSS YCMOU Grant	NSS Expenses (YCMOU Unit)	20,00,000	2,53,275	8,00,000	20,00,000
A.10.P.86	E24011	Ceremony & Functions	Ceremony & Functions	1,00,000	0	0	1,00,000
A.10.P.87	E33154	Cultural material exp	Cultural Material Expenses	0	0	0	2,00,000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>3,89,00,000</b>	<b>1,21,69,197</b>	<b>1,97,50,000</b>	<b>2,04,10,000</b>
		<b>Gross Total A+B</b>		<b>3,89,00,000</b>	<b>1,21,69,197</b>	<b>1,97,50,000</b>	<b>2,04,10,000</b>



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

Receipt Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.11.R		<b>STUDENTS SERVICES DIVISION</b>					
A.11.R.1	R09062	Sale of Books	Sale of Books	2,00,000	71,049	1,00,000	0
A.11.R.3	R03041	Misc. receipts	Miscellaneous Receipts	50,000	720	10,000	10,000
A.11.R.11	R10063	Study centre Processing Fees	Study Centre Processing Fees	3,00,00,000	11,38,891	50,00,000	50,00,000
A.11.R.12	-	Other fees	-	0	0	0	0
A.11.R.13	R01002	Registration fees	Tution Fees	9,49,30,000	0	100000	70000000
A.11.R.14	R01007	Admission Re-registration fees	Admission Re-registration	94,90,000	0	100000	100000
A.11.R.15	R01014	Late Fee (Penalty)	Late Fees /penalty	0	0	0	2,00,00,000
A.11.R.16	R01073	Student Welfare Fund	Student Welfare Fund	0	0	0	48,00,000
A.11.R.17	R01072	E-charges	E-charges	0	0	0	3,50,00,000



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

### Expenditure Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.11.P</b>		<b>STUDENTS SERVICES DIVISION</b>					
		<b>Capital Expenditure</b>					
A.11.P.1	E01037	Purchase of Furniture	Expenses for Furniture &	0	0	0	0
A.11.P.2	E02046	Purchase of Equipment	Expenses for purchase of	0	0	0	0
A.11.P.3	E03045	Purchase of Computer &	Expenses for Purchase of	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.11.P.6	E06122	Salary	Salary - Administrative Staff	1,52,80,000	1,13,74,974	1,40,00,000	1,60,00,000
A.11.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	55,00,000	0	0	60,00,000
A.11.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	1,00,000	55,822	1,00,000	1,00,000
A.11.P.10	E24064	Honorarium	Honorarium to Experts,	10,000	0	10,000	10,000
A.11.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	2,00,000	26,292	50,000	50,000
A.11.P.12	E35140	Travelling Expenses of Committee	TA/DA Expenses for	2,00,000	438	10,000	10,000
A.11.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	50,000	22,840	50,000	50,000
A.11.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings	3,00,000	17,476	20,000	20,000
A.11.P.17	E24083	Contingencies	Miscellaneous &	1,00,000	52,904	70,000	1,00,000
A.11.P.20	E24099	Postage	Postage, Courier expenses	0	0	0	0
A.11.P.22	E07026	Advertisement	Expenses for Advertisement	60,00,000	36,520	50,000	50,000
A.11.P.24	E16089	Insurance Premium	Payment for Insurance for	0	0	0	0
A.11.P.25	E20040	Seminar & Workshop	Expenses for organisation	2,00,000	86,239	1,50,000	2,00,000
A.11.P.27	E37052	Services & Hire Charges	Expenses for services & hire	5,00,000	0	20,000	20,000
A.11.P.28	E28114	Refund of Fees	Refund of Fees To Students	50,00,000	3,56,650	50,00,000	20,00,000
A.11.P.29	E28133	Study Centre fees refund	Study Center Fees Refund	1,71,50,000	0	1,71,50,000	2,00,00,000
A.11.P.33	E33131	Student Support Services	Student Support Services	6,00,00,000	3,32,99,051	5,00,00,000	6,00,00,000
A.11.P.36	E22053	Technology Support	Expenses for Technology Support	2,00,00,000	7,13,507	1,00,00,000	2,00,00,000
A.11.P.40	E10032	Delivery of Study Material	Expenses for Delivery of Study Material	36,00,000	13,32,123	20,00,000	25,00,000
A.11.P.41	E34084	Monitoring of Study Centre	Monitoring of Study Centre	30,00,000	2,36,128	4,00,000	6,00,000
A.11.P.42	E28115	Refund of Study Centre Processing	Refund Of Study Center Processing Fees / Deposit	3,00,000	0	50,000	50,000
A.11.P.86	E34084	New Study Center Inspection Expe	Monitoring of Study Centre	0	0	0	25,00,000
<b>A.11.P.87</b>	E24015	<b>B.Ed Meeting Admission &amp; Other</b>	Conduct of Meetings	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,00,000</b>
<b>A.11.P.88</b>	E24064	<b>Write off Fund Expenses &amp; Other</b>	Honorarium to Experts,	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,00,000</b>
A.11.P.89	E39151	Special Initiative Cell	Expenses For Inovation & Inc	0	0	0	2500000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>13,74,90,000</b>	<b>4,76,10,964</b>	<b>9,91,30,000</b>	<b>13,42,60,000</b>

		Total Receipts		13,46,70,000	12,10,660	53,10,000	13,49,10,000
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		<b>Gross Total A+B</b>		<b>13,74,90,000</b>	<b>4,76,10,964</b>	<b>9,91,30,000</b>	<b>13,42,60,000</b>
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*N.B. Provision in the budget is not to be taken as conveying sanction or authority for incurring expenditure*

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - A Maintenance Budget Estimates for 2019-20****Receipt Side****(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.12.R		<b>AMRAVATI RAGIONAL CENTRE</b>					
A.12.R.1	-	Sale of Prospectus	-	0	0	0	0
A.12.R.2	R03041	Other Receipts	Miscellenous Receipts	20,000	27,555	40,000	50000
A.12.R.3	R04042	Bank Interest	Bank Interest	1,00,000	0	10,000	100000
A.12.R.4	R03070	Sale of Agricultural	Sale of Other Agri. Products	50,000	0	10,000	0



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

### Expenditure Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provision 2018-19	Budget Provision 2019-20
<b>A.12.P</b>		<b>AMRAVATI REGIONAL CENTRE Capital Expenditure</b>					
A.12.P.1	E01037	Purchase of Furniture	-	0	0	0	0
A.12.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	0
A.12.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.12.P.6	E06122	Salary	Salary - Administrative Staff	79,50,000	38,21,137	60,00,000	80,00,000
A.12.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	18,10,000	0	0	25,00,000
A.12.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	2,00,000	9,622	20,000	1,00,000
A.12.P.9	E37041	Wages	Expenses for other manpower supply	2,00,000	30,000	60,000	60,000
A.12.P.10	E24064	Honorarium	Hon. to Experts, writers, ...	50,000	0	10,000	20,000
A.12.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationery	50,000	5,127	20,000	50,000
A.12.P.12	E35140	Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Members	60,000	3,420	20,000	50,000
A.12.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	50,000	14,981	30,000	50,000
A.12.P.14	E24094	News Paper	Periodicals & News Papers	10,000	2,230	10,000	10,000
A.12.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	1,00,000	5,477	20,000	30,000
A.12.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings	50,000	1,965	10,000	50,000
A.12.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	50,000	900	10,000	50,000
A.12.P.18	E24071	Legal Expenses & Professional Charges	Legal Fees & Professional Charges	50,000	0	10,000	50,000
A.12.P.20	E24099	Postage	Postage, Courier expenses	50,000	0	10,000	50,000
A.12.P.22	E07026	Advertisement	Expenses for Advertisement & Publicity	1,00,000	4,500	10,000	10,000
A.12.P.23	E24146	Telephone Expenses	Telephone Expenses	1,00,000	37,482	1,00,000	1,00,000
A.12.P.24	E16089	Insurance Premium	Payment for Insurance for Vehicles	10,000	0	10,000	10,000
A.12.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.	50,000	61,225	1,00,000	1,00,000
A.12.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	50,000	0	10,000	20,000
A.12.P.28	E09028	Bank Commition Charges	Expenses For Cheque Cancellation, Bank Commission, etc.	50,000	249	10,000	10,000
A.12.P.29	E15095	Petrol & Repairs of Vehicles	Petrol, Diesel, Oil for Vehicle	2,50,000	38,670	1,00,000	2,00,000

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A.12.P.30	E10032	Delivery of Study Material	Expenses for Delivery of Study Material	2,00,000	20,044	2,00,000	2,00,000
A.12.P.31	E29106	Building Rent & Taxes	Property Tax	1,50,000	0	1,50,000	75,000
A.12.P.33	E33131	Student Support Services	Student Support Services	10,000	0	10,000	10,000
A.12.P.40	E38022	Electricity Charges	Electricity Charges	1,00,000	40,390	80,000	1,00,000
A.12.P.41	E38150	Water Charges	Water Charges	30,000	19,816	30000	30,000
A.12.P.42	E24097	Photocopy	Photocopy	10,000	3,854	10,000	10,000
A.12.P.43	E24004	Audit Fee	Audit Fees	10,000	0	10,000	20,000
A.12.P.44	E21029	Minor Repairing for RC Buildings	Expenses For Civil Work	5,00,000	3,030	50,000	1,00,000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>1,18,00,000</b>	<b>41,24,119</b>	<b>71,10,000</b>	<b>1,20,65,000</b>

		<b>Total Receipts</b>		<b>1,70,000</b>	<b>27,555</b>	<b>60,000</b>	<b>1,50,000</b>

		<b>Gross Total A+B</b>		<b>1,18,00,000</b>	<b>41,24,119</b>	<b>71,10,000</b>	<b>1,20,65,000</b>

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



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

Receipt Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.14.R		NASHIK REGIONAL CENTRE					
A.14.R.2	R03041	Other Receipts	Miscellenous Receipts	50,000	0	10,000	10,000
A.14.R.3	R04042	Bank Interest	Bank Interest	1,00,000	0	10,000	10,000

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - A Maintenance Budget Estimates for 2019-20****Expenditure Side****(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.14.P</b>		<b>NASHIK REGIONAL CENTRE Capital Expenditure</b>					
A.14.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.14.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	0
A.14.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.14.P.6	E06122	Salary	Salary - Administrative Staff	68,70,000	49,56,335	70,00,000	68,70,000
A.14.P.6.1	E06107	Provision for 7th Pay	Provision For Arrears/ New Scales	17,00,000	0	0	17,00,000
A.14.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	2,00,000	2,390	20,000	1,00,000
A.14.P.9	E37041	Wages	Expenses for other manpower supply	2,00,000	32,900	50,000	1,00,000
A.14.P.10	E24064	Honorarium	Honorarium to Experts, writers, editors, etc.	10,000	0	10,000	20,000
A.14.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	50,000	52,686	70,000	1,00,000
A.14.P.12	E35140	Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Members	50,000	11,611	30,000	50,000
A.14.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	50,000	54,418	70,000	1,00,000
A.14.P.14	E24094	News Paper	Periodicals & News Papers	10,000	4,781	10,000	10,000
A.14.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	50,000	8,250	20,000	30,000
A.14.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings	50,000	13,607	20,000	1,00,000
A.14.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	1,50,000	55,960	70,000	1,00,000
A.14.P.18	E24071	Legal Expenses & Professional Charges	Legal Fees & Professional Charges	10,000	0	10,000	10,000
A.14.P.20	E24099	Postage	Postage, Courier expenses	50,000	16,968	20,000	50,000
A.14.P.22	E07026	Advertisement	Expenses for Advertisement & Publicity	1,00,000	0	10,000	10,000
A.14.P.23	E24146	Telephone Expenses	Telephone Expenses	1,00,000	86,627	1,00,000	1,50,000
A.14.P.24	E16089	Insurance Premium	Payment for Insurance for Vehicles	10,000	0	10,000	10,000
A.14.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.	50,000	43,520	50,000	1,50,000
A.14.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	50,000	1,620	10,000	50,000
A.14.P.28	E09028	Bank Commition Charges	Expenses For Cheque Cancellation, Bank Commission, etc.	50,000	5,833	10,000	10,000
A.14.P.29	E15095	Petrol & Repairs of Vehicles	Petrol, Diesel, Oil for Vehicle	3,50,000	1,32,204	1,50,000	3,50,000
A.14.P.30	E10032	Delivery of Study Material	Expenses for Delivery of Study Material	2,00,000	0	50,000	50,000
A.14.P.31	E29091	Building Rent & Taxes	Payment for Rent & other taxes	23,00,000	9,86,316	23,00,000	25,00,000

		<b>Total Receipts</b>		<b>1,50,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

A.14.P.33	E33131	Student Support Services	Student Support Services	10,000	1,575	10,000	10,000
A.14.P.40	E38022	Electricity Charges	Electricity Charges	1,00,000	39,110	1,00,000	1,00,000
A.14.P.41	E38150	Water Charges	Water Charges	30,000	12,060	20,000	30,000
A.14.P.42	E24097	Photocopy	Photocopy	10,000	3,695	10,000	10,000
A.14.P.43	E24004	Audit Fee	Audit Fees	10,000	0	10,000	10,000
A.14.P.44	E21029	Minor Repairs For RC Building	Expenses For Civil Work	1,00,000	4,725	20,000	1,00,000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>1,28,20,000</b>	<b>65,27,191</b>	<b>1,02,60,000</b>	<b>1,28,80,000</b>
		<b>Gross Total A+B</b>		<b>1,28,20,000</b>	<b>65,27,191</b>	<b>1,02,60,000</b>	<b>1,28,80,000</b>

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

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - A Maintenance Budget Estimates for 2019-20****Receipt Side****(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.13.R		<b>AURANGABAD REGIONAL CENTRE</b>					
A.13.R.2	R0304	Other Receipts	Miscellenous Receipts	50,000	0	10,000	10,000
	1						
A.13.R.3	R0404	BANK Interest	Bank Interest	20,000	0	10,000	10,000
	2						
A.13.R.4	R0307	Sale of Agricultural Products	Sale of Other Agri. Products	10,000	0	10,000	10,000
	0						





# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

### Expenditure Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018 19	Budget Provison 2019-20
<b>A.13.P</b>		<b>AURANGABAD REGIONAL CENTRE</b>					
-	-	Capital Expenditure	-	0	0	0	0
A.13.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.13.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	0
A.13.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.13.P.6	E06122	Salary	Salary - Administrative Staff	63,70,000	41,35,730	63,70,000	63,70,000
A.13.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	16,50,000	0	0	16,50,000
A.13.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	1,60,000	21,538	50,000	1,00,000
A.13.P.9	E37041	Wages	Expenses for other manpower supply	2,00,000	6,000	20,000	50,000
A.13.P.10	E24064	Honorarium	Honorarium to Experts, writers, editors, etc.	50,000	0	10,000	50,000
A.13.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	50,000	43,704	70,000	70,000
A.13.P.12	E35140	Travelling Expenses of Committee members & Others	TA/DA Expenses for Committee Members	10,000	8,000	10,000	20,000
A.13.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	50,000	20,059	30,000	50,000
A.13.P.14	E24094	News Paper	Periodicals & News Papers	10,000	3,679	10,000	10,000
A.13.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	10,000	4,600	10,000	10,000
A.13.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings	50,000	0	10,000	50,000
A.13.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	1,00,000	64,424	1,00,000	1,00,000
A.13.P.18	E24071	Legal Expenses & Professional Charges	Legal Fees & Professional Charges	20,000	5,000	20,000	20,000
A.13.P.20	E24099	Postage	Postage, Courier expenses	50,000	34,446	50,000	1,00,000
A.13.P.22	E07026	Advertisement	Expenses for Advertisement & Publicity	50,000	0	10,000	10,000
A.13.P.23	E24146	Telephone Expenses	Telephone Expenses	1,00,000	31,714	50,000	1,00,000
A.13.P.24	E16089	Insurance Premium	Payment for Insurance for Vehicles	10,000	0	10,000	10,000
A.13.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.	50,000	0	10,000	1,50,000
A.13.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	50,000	0	10,000	50,000
A.13.P.28	E09028	Bank Commition Charges	Expenses For Cheque Cancellation, Bank Commission, etc.	50,000	381	10,000	10,000
A.13.P.29	E15095	Petrol & Repairs of Vehicles	Petrol, Diesel, Oil for Vehicle	2,50,000	45,685	1,00,000	2,50,000
A.13.P.30	E10032	Delivery of Study Material	Expenses for Delivery of Study Material	2,00,000	1,62,071	3,00,000	2,50,000
A.13.P.31	E29106	Building Rent & Taxes	Property Tax	1,50,000	84,759	1,50,000	1,50,000
A.13.P.33	E33131	Student Support Services	Student Support Services	10,000	0	10,000	10,000
A.13.P.40	E38022	Electricity Charges	Electricity Charges	1,00,000	56,250	1,00,000	1,50,000

		<b>Total Receipts</b>		<b>80,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

A.13.P.41	E38150	Water Charges	Water Charges	30,000	16,200	30,000	50,000
A.13.P.42	E24097	Photocopy	Photocopy	10,000	16,969	30,000	30,000
A.13.P.43	E24004	Audit Fee	Audit Fees	10,000	0	10,000	10,000
A.13.P.44	-	Minor Repairing for Building RC	-	0	0	0	0
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>98,50,000</b>	<b>47,61,209</b>	<b>75,90,000</b>	<b>98,80,000</b>
		<b>Gross Total A+B</b>		<b>98,50,000</b>	<b>47,61,209</b>	<b>75,90,000</b>	<b>98,80,000</b>

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



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

**(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.15.R		NAGPUR REGIONAL CENTRE					
A.15.R.2	R03041	Other Receipts	Miscellenous Receipts	50,000	0	10,000	10,000
A.15.R.3	R04042	Bank Interest	Bank Interest	1,00,000	0	10,000	10,000



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

### Expenditure Side

(Amount in Rs.)

Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>A.15.P</b>		<b>NAGPUR REGIONAL CENTRE</b>					
		<b>Capital Expenditure</b>					
A.15.P.1	E01037	Purchase of Furniture	Expenses for Furniture & Fixtures	0	0	0	0
A.15.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments	0	0	0	0
A.15.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0	0	0
<b>A</b>		<b>Total Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Revenue Expenditure</b>					
A.15.P.6	E06122	Salary	Salary - Administrative Staff	35,50,000	26,05,352	35,50,000	43,00,000
A.15.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	15,00,000	0	0	15,00,000
A.15.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff	1,00,000	3,505	20,000	1,00,000
A.15.P.9	E37041	Wages	Expenses for other manpower supply	2,00,000	12,000	30,000	1,00,000
A.15.P.10	E24064	Honorarium	Honorarium to Experts, writers, editors, etc.	50,000	0	10,000	50,000
A.15.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	1,00,000	5,359	20,000	20,000
A.15.P.12	E35140	Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Members	50,000	5,950	20,000	50,000
A.15.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	50,000	4,957	10,000	1,00,000
A.15.P.14	E24094	News Paper	Periodicals & News Papers	10,000	1,640	10,000	10,000
A.15.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments	10,000	6,860	10,000	20,000
A.15.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings	50,000	0	10,000	50,000
A.15.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	20,000	1,020	10,000	20,000
A.15.P.18	E24071	Legal Expenses & Professional Charges	Legal Fees & Professional Charges	50,000	0	10,000	50,000
A.15.P.20	E24099	Postage	Postage, Courier expenses	50,000	0	10,000	20,000
A.15.P.22	E07026	Advertisement	Expenses for Advertisement & Publicity	1,00,000	0	10,000	10,000
A.15.P.23	E24146	Telephone Expenses	Telephone Expenses	1,00,000	36,610	60,000	2,00,000
A.15.P.24	E16089	Insurance Premium	Payment for Insurance for Vehicles	10,000	0	10,000	0
A.15.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.	50,000	0	10,000	1,50,000
A.15.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges	50,000	0	10,000	20,000
A.15.P.28	E09028	Bank Commission	Expenses For Cheque Cancellation, Bank Commission, etc.	50,000	868	10,000	10,000
A.15.P.29	E15095	Petrol & Repairs of Vehicles	Petrol, Diesel, Oil for Vehicle	2,00,000	31,223	60,000	2,50,000
A.15.P.30	E10032	Delivery of Study Material	Expenses for Delivery of Study Material	2,00,000	780	50,000	50,000
A.15.P.31	E29091	Building Rent & Taxes	Payment for Rent & other taxes	1,50,000	0	1,50,000	0
A.15.P.33	E33131	Student Support Services	Student Support Services	10,000	0	10,000	10,000

		<b>Total Receipts</b>		<b>1,50,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

A.15.P.40	E38022	Electricity Charges	Electricity Charges	1,00,000	0	10,000	50,000
A.15.P.41	E38150	Water Charges	Water Charges	30,000	0	10,000	30,000
A.15.P.42	E24097	Photocopy	Photocopy	10,000	1,979	10,000	10,000
A.15.P.43	E24004	Audit Fees	Audit Fees	20,000	5,900	10,000	20,000
A.15.P.44	E21029	Minor Repairs for RC Buildings	Expenses For Civil Work	0	0	0	50,000
<b>B</b>		<b>Total Revenue Expenditure</b>		<b>68,70,000</b>	<b>27,24,003</b>	<b>41,40,000</b>	<b>72,50,000</b>
		<b>Gross Total A+B</b>		<b>68,70,000</b>	<b>27,24,003</b>	<b>41,40,000</b>	<b>72,50,000</b>

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



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**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY,  
PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019
A.16.R		<b>NANDED REGIONAL CENTRE</b>		
A.16.R.2	R03041	Other Receipts	Miscellaneous Receipts	50,000
A.16.R.3	R04042	Bank Interest	Bank Interest	1,00,000
		<b>Total Receipts</b>		<b>1,50,000</b>



## (Amount in Rs.) Expenditure Side

Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20	Budget Code	New Budget Code	Classification
			<b>A.16.P</b>		<b>NANDED REGIONAL CENTRE</b>
0	10,000	10,000	A.16.P.1	E01037	Purchase of Furniture
0	10,000	10,000	A.16.P.2	E02046	Purchase of Equipments
			A.16.P.3	E03045	Purchase of Computer & Peripherals
			<b>A</b>		<b>Total Capital Expenditures</b>
					<b>Revenue Expenditure</b>
			A.16.P.6	E06122	Salary
			A.16.P.6.1	E06107	Provision for 7th Pay Commission
			A.16.P.8	E35145	Travelling Expenses to Staff
			A.16.P.9	E37041	Wages
			A.16.P.10	E24064	Honorarium
			A.16.P.11	E24109	Office Expenses / Printing & Stationery
			A.16.P.12	E35140	Travelling Expenses of Committee members & Others
			A.16.P.13	E24065	Hospitality Charges
			A.16.P.14	E24094	News Paper
			A.16.P.15	E23074	Maintenance of Equipments
			A.16.P.16	E24015	Meeting Contingency Expenses
			A.16.P.17	E24083	Contingencies
			A.16.P.18	E24071	Legal Expenses & Professional Charges
			A.16.P.20	E24099	Postage
			A.16.P.22	E07026	Advertisement
			A.16.P.23	E24146	Telephone Expenses
			A.16.P.24	E16089	Insurance Premium
			A.16.P.25	E20040	Seminar & Workshop
			A.16.P.27	E37052	Services & Hire Charges
			A.16.P.28	E09028	Bank Comition
			A.16.P.29	E15095	Petrol & Repairs of Vehicles
			A.16.P.30	E10032	Delivery of Study Material
			A.16.P.31	E29106	Building Rent & Taxes
			A.16.P.33	E33131	Student Support Services
			A.16.P.40	E38022	Electricity Charges
			A.16.P.41	E38150	Water Charges
			A.16.P.42	E24097	Photocopy
			A.16.P.43	E24004	Audit Fee
			A.16.P.44	E21029	Minor Repairing for Building RC
			<b>B</b>		<b>Total Revenue Expenditure</b>
<b>0</b>	<b>20,000</b>	<b>20,000</b>			<b>Gross Total A+B</b>

# HAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## Maintenance Budget Estimates for 2019-20

(Amount in Rs.)

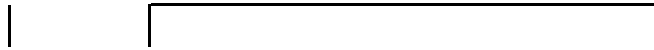
New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
Expenses for Furniture & Fixtures	0	0	0	0
Expenses for purchase of Equipments	0	0	0	0
Expenses for Purchase of Computers	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salary - Administrative Staff	33,20,000	23,75,944	33,20,000	33,20,000
Provision For Arrears/ New Scales	16,30,000	0	0	16,30,000
TA/DA Expenses to Staff	1,50,000	50,127	60,000	1,00,000
Expenses for other manpower supply	2,00,000	1,05,541	2,00,000	2,00,000
Honorarium to Experts, writers, editors, etc.	10,000	0	10,000	50,000
Purchase of Consumable & Stationary	50,000	32,809	50,000	50,000
TA/DA Expenses for Committee Members	20,000	3,540	20,000	50,000
Hospitality & Refreshment	50,000	29,119	50,000	80,000
Periodicals & News Papers	10,000	4,464	10,000	10,000
Maintenace of Equipments	1,00,000	7,250	10,000	20,000
Conduct of Meetings	50,000	0	10,000	75,000
Miscellaneous & Contingency Expenses	50,000	33,310	50,000	50,000
Legal Fees & Professional Charges	10,000	0	10,000	1,50,000
Postage, Courier expenses	50,000	6,145	10,000	20,000
Expenses for Advertisement & Publicity	1,00,000	0	10,000	10,000
Telephone Expenses	1,00,000	65,214	1,00,000	2,00,000
Payment for Insurance for Vehicles	10,000	0	10,000	10,000
Expenses for organisation of Seminars, Workshops, etc.	50,000	40,167	50,000	1,50,000
Expenses for services & hire charges	50,000	0	10,000	20,000
Expenses For Cheque Cancellation, Bank Commission, etc.	50,000	472	10,000	10,000
Petrol, Diesel, Oil for Vehicle	2,50,000	1,13,088	2,50,000	1,50,000
Expenses for Delivery of Study Material	2,00,000	1,18,859	2,00,000	2,00,000
Property Tax	1,50,000	0	1,00,000	1,50,000
Student Support Services	10,000	0	10,000	10,000
Electricity Charges	1,00,000	68,844	1,00,000	1,50,000
Water Charges	50,000	24,500	50,000	70,000
Photocopy	10,000	8,125	10,000	10,000
Audit Fees	10,000	0	10,000	20,000
Expenses For Civil Work	0	11,055	20,000	1,00,000
	<b>68,40,000</b>	<b>30,98,573</b>	<b>47,50,000</b>	<b>70,65,000</b>
	<b>68,40,000</b>	<b>30,98,573</b>	<b>47,50,000</b>	<b>70,65,000</b>



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**N.B.** Provision in the budget is not to be taken as conveying sanction or au.

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**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UI**  
**PART - A Maintanance Budget Estimates for**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification
A.17.R		<b>PUNE REGIONAL CENTRE</b>	
A.17.R.2	R03041	Other Receipts	Miscellaneous Receipts
A.17.R.3	R04042	Bank Interest	Bank Interest



(Amount in Rs.) Expenditure Side

Budget Estimates for 2018-2019	Total Receipt Upto (31.1.2019))	Revised Budget Provison 2018-19	Budget Provison 2019-20	Budget Code	New Budget Code
				<b>A.17.P</b>	
50,000	0	10,000	10,000	A.17.P.1	E01037
1,00,000	60,869	1,00,000	10,000	A.17.P.2	E02046
				A.17.P.3	E03045
				<b>A</b>	
				A.17.P.6	E06122
				A.17.P.6.1	E06107
				A.17.P.8	E35145
				A.17.P.9	E37041
				A.17.P.10	E24064
				A.17.P.11	E24109
				A.17.P.12	E35140
				A.17.P.13	E24065
				A.17.P.14	E24094
				A.17.P.15	E23074
				A.17.P.16	E24015
				A.17.P.17	E24083
				A.17.P.18	E24071
				A.17.P.20	E24099
				A.17.P.22	E07026
				A.17.P.23	E24146
				A.17.P.24	E16089
				A.17.P.25	E20040
				A.17.P.27	E37052
				A.17.P.28	E09028
				A.17.P.29	E15095
				A.17.P.30	E10032
				A.17.P.31	E29091
				A.17.P.33	E33131
				A.17.P.40	E38022
				A.17.P.41	E38150
				A.17.P.42	E24097
				A.17.P.43	E24004
				<b>B</b>	

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**

**PART - A Maintenance Budget Estimates for 2019-20**

<b>Classification</b>	<b>New Classification</b>	<b>Actual Budget for 2018-2019</b>	<b>Actual Expenditure Upto (31.1.2019)</b>
<b>PUNE REGIONAL CENTRE</b>			
<b>Capital Expenditure</b>			
Purchase of Furniture	Expenses for Furniture & Fixtures	0	0
Purchase of Equipments	Expenses for purchase of Equipments	0	0
Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0	0
<b>Total Capital Expenditures</b>		<b>0</b>	<b>0</b>
<b>Revenue Expenditure</b>			
Salary	Salary - Administrative Staff	36,00,000	19,46,706
Provision for 7th Pay Commission	Provision For Arrears/ New Scales	19,20,000	0
Travelling Expenses to Staff	TA/DA Expenses to Staff	2,00,000	3,910
Wages	Expenses for other manpower supply	2,00,000	16,800
Honorarium	Honorarium to Experts, writers, editors, etc.	10,000	0
Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	50,000	13,352
Travelling Expenses of Committee Members & Others	TA/DA Expenses for Committee Members	50,000	83,488
Hospitality Charges	Hospitality & Refreshment	50,000	8,527
News Paper	Periodicals & News Papers	10,000	540
Maintenance of Equipments	Maintenace of Equipments	50,000	5,939
Meeting Contingency Expenses	Conduct of Meetings	50,000	0
Contingencies	Miscellaneous & Contingency Expenses	50,000	2,663
Legal Expenses & Professional Charges	Legal Fees & Professional Charges	10,000	0
Postage	Postage, Courier expenses	50,000	17,376
Advertisement	Expenses for Advertisement & Publicity	1,00,000	0
Telephone Expenses	Telephone Expenses	1,00,000	12,570
Insurance Premium	Payment for Insurance for Vehicles	10,000	0
Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.	50,000	0
Services & Hire Charges	Expenses for services & hire charges	50,000	0
Bank Commitment Charges	Expenses For Cheque Cancellation, Bank Commission, etc.	50,000	4,561
Petrol & Repairs of Vehicles	Petrol, Diesel, Oil for Vehicle	2,50,000	0
Delivery of Study Material	Expenses for Delivery of Study Material	2,00,000	18,118
Building Rent & Taxes	Payment for Rent & other taxes	6,00,000	0
Student Support Services	Student Support Services	10,000	0
Electricity Charges	Electricity Charges	1,00,000	10,050
Water Charges	Water Charges	30,000	0
Photocopy	Photocopy	10,000	802
Audit Fee	Audit Fees	10,000	0
<b>Total Revenue Expenditure</b>		<b>78,70,000</b>	<b>21,45,402</b>



(Amount in Rs.)

Revised Budget Provison 2018-19	Budget Provison 2019-20
0	0
0	0
0	0
<b>0</b>	<b>0</b>
32,00,000	38,40,000
0	19,20,000
20,000	20,000
30,000	50,000
10,000	10,000
40,000	40,000
1,30,000	1,30,000
20,000	20,000
10,000	10,000
10,000	20,000
10,000	10,000
10,000	10,000
10,000	10,000
40,000	40,000
10,000	0
50,000	50,000
10,000	10,000
10,000	10,000
10,000	20,000
10,000	0
50,000	50,000
1,00,000	1,00,000
6,00,000	6,00,000
10,000	10,000
40,000	40,000
10000	10,000
10,000	10,000
10,000	10,000
<b>44,70,000</b>	<b>70,50,000</b>

		<b>Total Receipts</b>	

1,50,000	60,869	1,10,000	20,000		

*N.B. Provision in the bt*

<b>Gross Total A+B</b>		<b>78,70,000</b>	<b>21,45,402</b>

*Budget is not to be taken as conveying sanction or authority for incurring expenditure*

44,70,000	70,50,000



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**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERS**  
**PART - A Maintanance Budget Estimates for 2019-2**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019
A.20.R		MUMBAI REGIONAL CENTRE		
A.20.R.2	R03041	Other Receipts	Miscellaneous Receipts	50,000
A.20.R.3	R04042	Bank Interest	Bank Interest	1,00,000
		<b>Total Receipts</b>		<b>1,50,000</b>



## (Amount in Rs.) Expenditure Side

Total Receipt Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20	Budget Code	New Budget Code	Classification
			<b>A.20.P</b>		<b>MUMBAI REGIONAL CENTRE</b>
					<b>Capital Expenditure</b>
0	10,000	10,000	A.20.P.1	E01037	Purchase of Furniture
0	10,000	10,000	A.20.P.2	E02046	Purchase of Equipments
			A.20.P.3	E03045	Purchase of Computer & Peripherals
			<b>A</b>		<b>Total Capital Expenditure</b>
					<b>Revenue Expenditure</b>
			A.20.P.6	E06122	Salary
			A.20.P.6.1	E06107	Provision for 7th Pay Commission
			A.20.P.8	E35145	Travelling Expenses to Staff
			A.20.P.9	E37041	Wages
			A.20.P.10	E24064	Honorarium
			A.20.P.11	E24109	Office Expenses / Printing & Stationery
			A.20.P.12	E35140	Travelling Expenses of Committee Members & Others
			A.20.P.13	E24065	Hospitality Charges
			A.20.P.14	E24094	News Paper
			A.20.P.15	E23074	Maintenance of Equipments
			A.20.P.16	E24015	Meeting Contingency Expenses
			A.20.P.17	E24083	Contingencies
			A.20.P.18	E24071	Legal Expenses & Professional Charges
			A.20.P.20	E24099	Postage
			A.20.P.22	E07026	Advertisement
			A.20.P.23	E24146	Telephone Expenses
			A.20.P.24	E16089	Insurance Premium
			A.20.P.25	E20040	Seminar & Workshop
			A.20.P.27	E37052	Services & Hire Charges
			A.20.P.28	E09028	Bank Commition Charges
			A.20.P.29	E15095	Petrol & Repairs of Vehicles
			A.20.P.30	E10032	Delivery of Study Material
			A.20.P.31	E29091	Building Rent & Taxes
			A.20.P.33	E33131	Student Support Services
			A.20.P.40	E38022	Electricity Charges
			A.20.P.41	E38150	Water Charges
			A.20.P.42	E24097	Photocopy
			A.20.P.43	E24004	Audit Fee
			<b>B</b>		<b>Total Revenue Expenditure</b>
<b>0</b>	<b>20,000</b>	<b>20,000</b>			<b>Gross Total A+B</b>

*N.B. Provision in the budget is not to be taken as conveying sanction or*

# HAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## Maintenance Budget Estimates for 2019-20

(Amount in Rs.)

New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
Expenses for Furniture & Fixtures	0	0	0	0
Expenses for purchase of Equipments	0	0	0	0
Expenses for Purchase of Computers	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salary - Administrative Staff	41,60,000	26,16,882	38,00,000	45,60,000
Provision For Arrears/ New Scales	16,50,000	0	0	16,50,000
TA/DA Expenses to Staff	2,00,000	3,568	20,000	20,000
Expenses for other manpower supply	2,00,000	3,020	20,000	20,000
Honorarium to Experts, writers, editors, etc.	10,000	0	10,000	10,000
Purchase of Consumable & Stationary	50,000	4,336	20,000	20,000
TA/DA Expenses for Committee Members	25,000	0	10,000	10,000
Hospitality & Refreshment	50,000	8,759	20,000	20,000
Periodicals & News Papers	10,000	590	10,000	10,000
Maintenace of Equipments	50,000	28,159	50,000	50,000
Conduct of Meetings	50,000	0	10,000	10,000
Miscellaneous & Contingency Expenses	50,000	4,964	20,000	20,000
Legal Fees & Professional Charges	10,000	0	10,000	10,000
Postage, Courier expenses	50,000	180	10,000	10,000
Expenses for Advertisement & Publicity	1,00,000	0	10,000	0
Telephone Expenses	1,00,000	23,915	50,000	50,000
Payment for Insurance for Vehicles	10,000	0	10,000	10,000
Expenses for organisation of Seminars,	50,000	0	10,000	10,000
Expenses for services & hire charges	50,000	0	10,000	20,000
Expenses For Cheque Cancellation, Bank Commission, etc.	50,000	0	10,000	10,000
Petrol, Diesel, Oil for Vehicle	2,50,000	0	50,000	50,000
Expenses for Delivery of Study Material	2,00,000	0	1,00,000	1,00,000
Payment for Rent & other taxes	4,00,000	2,13,549	4,00,000	4,00,000
Student Support Services	10,000	0	10,000	10,000
Electricity Charges	1,00,000	3,625	10,000	10,000
Water Charges	30,000	0	10,000	10,000
Photocopy	10,000	0	10,000	10,000
Audit Fees	10,000	0	10,000	10,000
	<b>79,35,000</b>	<b>29,11,547</b>	<b>47,10,000</b>	<b>71,20,000</b>
	<b>79,35,000</b>	<b>29,11,547</b>	<b>47,10,000</b>	<b>71,20,000</b>

authority for incurring expenditure





ASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK  
PART - A Maintenance Budget Estimates for 2019-20

Receipt Side

(Amount)

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19
A.21.R		KOLHAPUR REGIONAL CENTRE				
A.21.R.2	R03041	Other Receipts	Miscellenous Receipts	50,000	240	10,000
A.21.R.3	R04042	Bank Interest	Bank Interest	1,00,000	0	10,000



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN U**  
**PART - A Maintenance Budget Estimates for**

(in Rs.) **Expenditure Side**

Budget Provison 2019-20	Budget Code	New Budget Code	Classification	New Classification
10,000	A.21.P		<b>KOLHAPUR REGIONAL CENTRE</b>	
	A.21.P.1	E01037	<b>Capital Expenditure</b> Purchase of Furniture	Expenses for Furniture & Fixtures
10,000	A.21.P.2	E02046	Purchase of Equipments	Expenses for purchase of Equipments
	A.21.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers
	<b>A</b>		<b>Total Capital Expenditures</b>	
			<b>Revenue Expenditure</b>	
	A.21.P.6	E06122	Salary	Salary - Administrative Staff
	A.21.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales
	A.21.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff
	A.21.P.9	E37041	Wages	Expenses for other manpower supply
	A.21.P.10	E24064	Honorarium	Honorarium to Experts, writers, editors, etc.
	A.21.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary
	A.21.P.12	E35140	Travelling Expenses of Committee members & Others	TA/DA Expenses for Committee Members
	A.21.P.13	E24065	Hospitality Charges	Hospitality & Refreshment
	A.21.P.14	E24094	News Paper	Periodicals & News Papers
	A.21.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments
	A.21.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings
	A.21.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses
	A.21.P.18	E24071	Legal Expenses & Professional Charges	Legal Fees & Professional Charges
	A.21.P.20	E24099	Postage	Postage, Courier expenses
	A.21.P.22	E07026	Advertisement	Expenses for Advertisement & Publicity
	A.21.P.23	E24146	Telephone Expenses	Telephone Expenses
	A.21.P.24	E16089	Insurance Premium	Payment for Insurance for Vehicles
	A.21.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.
	A.21.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges
	A.21.P.28	E09028	Bank Comition Charges	Expenses For Cheque Cancellation, Bank Commission, etc.
	A.21.P.29	E15095	Petrol & Repairs of Vehicles	Petrol, Diesel, Oil for Vehicle
	A.21.P.30	E10032	Delivery of Study Material	Expenses for Delivery of Study Material
	A.21.P.31	E29091	Building Rent & Taxes	Payment for Rent & other taxes
	A.21.P.33	E33131	Student Support Services	Student Support Services
	A.21.P.40	E38022	Electricity Charges	Electricity Charges
	A.21.P.41	E38150	Water Charges	Water Charges
	A.21.P.42	E24097	Photocopy	Photocopy

**JNIVERSITY, NASHIK**  
**or 2019-20**

**(Amount in Rs.)**

Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
0	0	0	0
0	0	0	0
0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
39,90,000	30,70,812	43,00,000	51,60,000
18,70,000	0	0	18,70,000
2,50,000	36,326	60,000	50,000
2,00,000	24,756	40,000	40,000
10,000	0	10,000	10,000
50,000	31,635	50,000	50,000
10,000	0	10,000	10,000
50,000	14,341	20,000	20,000
10,000	7,522	10,000	10,000
10,000	9,720	20,000	20,000
50,000	30,420	40,000	40,000
50,000	16,704	20,000	50,000
10,000	0	10,000	0
50,000	16,328	30,000	30,000
1,00,000	6,502	20,000	20,000
1,00,000	77,029	1,00,000	1,00,000
10,000	0	10,000	10,000
50,000	0	10,000	10,000
50,000	19,557	40,000	40,000
50,000	0	10,000	0
2,50,000	24,188	40,000	50,000
2,00,000	98,841	2,00,000	2,00,000
1,50,000	0	1,50,000	1,50,000
10,000	0	10,000	10,000
1,00,000	19,073	30,000	30,000
30,000	15,656	30,000	30,000
10,000	4,208	10,000	10,000

		<b>Total Receipts</b>		<b>1,50,000</b>	<b>240</b>	<b>20,000</b>

	A.21.P.43	E24004	Audit Fee	Audit Fees
	<b>B</b>		<b>Total Revenue Expenditure</b>	
<b>20,000</b>			<b>Gross Total A+B</b>	

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

10,000	0	10,000	10,000
<b>77,30,000</b>	<b>35,23,618</b>	<b>52,90,000</b>	<b>80,30,000</b>
<b>77,30,000</b>	<b>35,23,618</b>	<b>52,90,000</b>	<b>80,30,000</b>



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## PART - A Maintenance Budget Estimates for 2019-20

Receipt Side

(Ar

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19
A.22.R		<b>SCHOOL OF EDUCATION</b>				
		<b>Admission Fee</b>				
A.22.R.1	R01001	Certificate In CCM (C36)	Tuition Fees	40,000	16,000	20,000
A.22.R.2	R01001	ECCE (C31)	Tuition Fees	1,80,000	1,50,750	2,00,000
A.22.R.3	R01001	Certificate In Value Education (E32)	Tuition Fees	30,000	37,500	50,000
A.22.R.4	R01001	Self Help Group (C32)	Tuition Fees	1,20,000	72,750	1,00,000
A.22.R.5	R01001	Diploma in Sch. Management (P10)	Tuition Fees	53,00,000	65,81,900	70,00,000
A.22.R.6	R01001	ICT For School Teachers (C35)	Tuition Fees	10,000	24,000	30,000
A.22.R.7	R01001	D.P.D W.W	Tuition Fees	0	0	0
A.22.R.8	R01001	B.Ed (P80)	Tuition Fees	3,30,00,000	2,36,95,000	2,50,00,000
A.22.R.9	R01001	E - B.Ed.	Tuition Fees	10,000	0	0
A.22.R.11	R01001	M. A. (Education) (M62)	Tuition Fees	49,00,000	45,42,300	49,00,000
A.22.R.13	R01001	Leather Art Skill	Tuition Fees	10,000	0	0
A.22.R.14	R01001	Ph.D	Tuition Fees	10,000	0	0
A.22.R.15	R01001	Certificate in Education & Social Science	Tuition Fees	40,00,000	25,37,750	30,00,000
A.22.R.16	R01001	Spl B.Ed. (P21)	Tuition Fees	25,00,000	0	10,000



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNI

## PART - A Maintenance Budget Estimates for 20

### Amount in Rs.) Expenditure Side

Budget Provison 2019-20	Budget Code	New Budget Code	Classification	New Classification
	<b>A.22.P</b>		<b>SCHOOL OF EDUCATION</b>	
40,000	A.22.P.2	E02046	<b>Capital Expenditure</b> Purchase of Equipments	Expenses for purchase of Equipments
1,80,000	A.22.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers
50,000	<b>A</b>		<b>Total Capital Expenditures</b>	
1,00,000			<b>Revenue Expenditure</b>	
70,00,000	A.22.P.6	E06121	Salary	Salary - Academic Staff
30,000	A.22.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales
0	A.22.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary
2,50,00,000	A.22.P.12	E35140	Travelling Expenses of Committee Members &	TA/DA Expenses for Committee Members
10,000	A.22.P.13	E24065	Hospitality Charges	Hospitality & Refreshment
50,00,000	A.22.P.15	E23074	Maintenance of Equipments	Maintenace of Equipments
10,000	A.22.P.16	E24015	Meeting Contingency Expenses	Conduct of Meetings
10,000	A.22.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses
30,00,000	A.22.P.20	E24099	Postage	Postage, Courier expenses
25,00,000	A.22.P.22	E07026	Advertisement	Expenses for Advertisement & Publicity
	A.22.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.
	A.22.P.27	E37052	Services & Hire Charges	Expenses for services & hire charges
	A.22.P.28	E28114	Refund of Fees	Refund of Fees To Students
	A.22.P.29	E28133	Study Centre Fees Refund	Study Center Fees Refund
	A.22.P.30	E33058	Extension Activities	Extension Activities
	A.22.P.31	E26042	Ph.D Presnt. & Viva-Voce	Expenses for Presentation & Viva-Voce
	A.22.P.32	-	Vocational Education & training (Skill	-
	A.22.P.33	E33131	Student Support Services	Student Support Services
	A.22.P.34	E31125	Staff Training & Development	Staff Training & Development ( Academic Staff)
	A.22.P.35	E30049	Research & Development	Expenses for Research & Development
	A.22.P.36	E22053	Technology Support	Expenses for Technology Support
	A.22.P.38	E11061	Development of Course Material & QAM	Fees/Royalty/Honorarium To Writers/Editors/Trans.
	A.22.P.39	-	Assistance for Human Resource	-
	A.22.P.40	E33136	Assistance for Socio-Economic Weaker Students	Support to Poor Students
	A.22.P.41	E34084	Monitoring of Study Centre	Monitoring of Study Centre
	A.22.P.42	E30087	P.G.DEEDS (MKCL )	P.G.DEEDS (MKCL )
	A.22.P.83	E35142	Travelling Exp. For Seminar Workshop to Acad.Staff	TA/DA Expenses for Experts & Others
	A.22.P.84	E33113	R.C.I. DELHI 10% Amt for Spl.B.Ed.	R.C.I. Delhi 10% Amount for Spl. B.Ed.
	A.22.P.91	E35145	TA DA Expenses to staff	TA/DA Expenses to Staff
	<b>B</b>		<b>Total Revenue Expenditure</b>	



# IVERSITY, NASHIK

19-20

(Amount in Rs.)

Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
0	0	0	0
0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,70,00,000	28,27,289	1,60,00,000	1,70,00,000
79,20,000	0	0	86,00,000
1,00,000	27,521	50,000	50,000
3,00,000	73,814	1,50,000	1,50,000
1,00,000	28,640	60,000	60,000
10,000	2,450	10,000	10,000
1,00,000	1,45,040	2,00,000	2,00,000
50,000	21,795	50,000	50,000
0	0	0	0
0	0	0	0
10,00,000	4,96,503	7,00,000	10,00,000
50,000	0	10,000	10,000
1,00,000	0	8,30,000	50,00,000
12,00,000	13,14,960	15,00,000	5,00,000
1,00,000	64,260	1,00,000	1,00,000
1,00,000	16,979	50,000	50,000
0	0	0	0
50,000	0	10,000	10,000
50,000	0	10,000	10,000
50,000	9,414	10,000	10,000
50,000	24,990	50,000	50,000
15,50,000	3,06,503	7,00,000	15,50,000
0	0	0	0
1,00,000	0	10,000	10,000
2,00,000	9,916	40,000	40,000
25,00,000	22,999	10,00,000	10,00,000
2,00,000	81,612	2,00,000	2,00,000
7,00,000	4,98,000	7,00,000	7,00,000
50,000	0	10,000	10,000
<b>3,24,30,000</b>	<b>59,72,685</b>	<b>2,24,50,000</b>	<b>3,63,70,000</b>

		<b>Total Receipts</b>		<b>5,01,10,000</b>	<b>3,76,57,950</b>	<b>4,03,10,000</b>

4,29,30,000			<b>Gross Total A+B</b>	

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

3,24,30,000	59,72,685	2,24,50,000	3,63,70,000



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, N  
PART - A Maintanance Budget Estimates for 2019-20**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)
<b>A.23.R</b>		<b>SCHOOL OF HUM.&amp; SOC.SCIENCES</b>			
		<b>Admission Fee</b>			
A.23.R.1	R01001	Preparatory (Marathi) (C01)	Tuition Fees	1,35,00,000	89,00,000
A.23.R.3	R01001	Preparatory (Hindi) (C09)	Tuition Fees	1,00,000	28,400
A.23.R.4	R01001	Preparatory (Urdu) (C03)	Tuition Fees	2,50,000	2,55,600
A.23.R.7	R01001	Adv. Dip. (Value & Spiritual Edu.)	Tuition Fees	30,000	0
A.23.R.8	R01001	Diploma in MCJ (P03)	Tuition Fees	7,00,000	8,78,800
A.23.R.9	R01001	Journalism BA MCJ (G15)	Tuition Fees	21,70,000	19,32,375
A.23.R.10	R01001	B.A. (G01)	Tuition Fees	32,91,00,000	25,09,48,325
A.23.R.11	R01001	B.A. (Police Administration)	Tuition Fees	2,50,000	8,250
A.23.R.12	R01001	B.A. ( Road Transport)	Tuition Fees	1,50,000	3,200
A.23.R.13	R01001	B.A. ( Army)	Tuition Fees	10,000	0
A.23.R.14	R01001	B.A. ( ITBP)	Tuition Fees	10,000	0
A.23.R.15	R01001	B.Lib. & I.Sc. (P04)	Tuition Fees	34,00,000	38,28,000
A.23.R.16	R01001	M.Lib.& I.Sc. (P16)	Tuition Fees	23,00,000	20,86,800
A.23.R.20	R01001	MA Pub.Services (M16)	Tuition Fees	70,000	0
A.23.R.21	R01001	MA. Hindi (M42)	Tuition Fees	25,50,000	26,74,800
A.23.R.22	R01001	MA English (M43)	Tuition Fees	7,10,00,000	50,53,200
A.23.R.23	R01001	MA. Marathi (M41)	Tuition Fees	2,34,00,000	2,30,02,800
A.23.R.24	R01001	FYBA Public Services (G61)	Tuition Fees	8,50,000	0
A.23.R.27	R01001	Dip. In value & Spititual Edu. (G72, G73)	Tuition Fees	2,60,000	84,000
A.23.R.28	R01001	Degree. In value & Spititual Edu.	Tuition Fees	0	0
A.23.R.29	R01001	FYBA Textiles	Tuition Fees	0	0
A.23.R.30	R01001	BA Hindi (G11)	Tuition Fees	7,60,000	0
A.23.R.31	R01001	B.A. (Urdu) (G12)	Tuition Fees	1,70,00,000	0
A.23.R.36	R01001	B.A. (Spiritual Educaion )(G71)	Tuition Fees	2,00,000	0
A.23.R.37	-	Refund of Excess Amount from Bank	-	0	0
A.23.R.38	R01001		Tuition Fees	0	48,100
A.23.R.39	R01001	*B.A. Public Services ( With Credits)	Tuition Fees	0	29,600
A.23.R.39	R01001	*M.A.Public Services (With Cre	Tuition Fees	0	0
A.23.R.40	R01001	Patkatha Lekhan Certificate ( C	Tuition Fees	0	0



## (Amount in Rs.) Expenditure Side

Revised Budget Provison 2018-19	Budget Provison 2019-20	Budget Code	New Budget Code	Classification
		<b>A.23.P</b>		<b>SCHOOL OF HUM.&amp; SOC.SCIENCES Capital Expenditure</b>
90,00,000	1,21,00,000	A.23.P.1	E01037	Purchase of Furniture
30,000	40,000	A.23.P.3	E03045	Purchase of Computer & Peripherals
2,60,000	3,00,000	<b>A</b>		<b>Total Capital Expenditures</b>
30,000	30,000			<b>Revenue Expenditure</b>
10,00,000	16,00,000	A.23.P.6	E06121	Salary
20,00,000	25,00,000	A.23.P.6.1	E06107	Provision for 7th Pay Commission
27,00,00,000	9,90,00,000	A.23.P.8	E35145	Travelling Expenses to Staff
20,000	20,000	A.23.P.10	E24064	Honorarium
10,000	0	A.23.P.11	E24109	Office Expenses / Printing & Stationery
0	0	A.23.P.12	E35140	Travelling Expenses of Committee Members & Others
0	0	A.23.P.13	E24065	Hospitality Charges
40,00,000	45,00,000	A.23.P.15	E23074	Maintenance of Equipments
23,00,000	30,00,000	A.23.P.16	E24015	Meeting Contingency Expenses
10,000	10,000	A.23.P.17	E24083	Contingencies
28,00,000	30,00,000	A.23.P.20	E24099	Postage
52,00,000	55,00,000	A.23.P.25	E20040	Seminar & Workshop
2,34,00,000	3,00,00,000	A.23.P.26	E31126	Orientation / Training for Administration
0	0	A.23.P.27	E37052	Services & Hire Charges
1,00,000	1,50,000	A.23.P.28	E28114	Refund of Fees
0	0	A.23.P.29	E28133	Study Centre Fees Refund
0	0	A.23.P.30	E33058	Extension Activities
50,000	1,00,000	A.23.P.31	E26042	M.Phil & Ph.D Presentation & Viva-Voce
1,00,000	10,00,000	A.23.P.32	-	Vocational Education & Training (Skill Development)
10,000	10,000	A.23.P.33	E33131	Student Support Services
0	0		E31125	
		A.23.P.34		Staff Training & Development
1,00,000	0		E30049	
		A.23.P.35		Research & Development
50,000	0	A.23.P.36	E22053	Technology Support
0	2,80,000	<b>A.23.P.38</b>	<b>E11061</b>	<b>Development of Course Material &amp; QAM</b>
		A.23.P.40	E33136	Assistance for Socio-Economic Weaker
		A.23.P.41	E34084	Monitoring of Study Centre
		A.23.P.83	E35142	Travelling Exp. For Seminar Workshop to Acd.Staff
		<b>B</b>		<b>Total Revenue Expenditure</b>

**AVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**
**Maintanance Budget Estimates for 2019-20**
**(Amount in Rs.)**

New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
Expenses for Furniture & Fixtures	0	0	0	0
Expenses for Purchase of Computers	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salary - Academic Staff	1,30,00,000	52,14,759	71,00,000	85,00,000
Provision For Arrears/ New Scales	77,00,000	0	0	80,00,000
TA/DA Expenses to Staff	50,000	0	10,000	20,000
Honorarium to Experts, writers, editors, etc.	0	0	0	10,000
Purchase of Consumable & Stationary	50,000	2,700	10,000	20,000
TA/DA Expenses for Committee Members	90,000	0	20,000	20,000
Hospitality & Refreshment	50,000	23,134	30,000	30,000
Maintenace of Equipments	0	0	0	0
Conduct of Meetings	10,000	0	10,000	10,000
Miscellaneous & Contingency Expenses	20,000	1,875	10,000	10,000
Postage, Courier expenses	10,000	0	0	0
Expenses for organisation of Seminars, Staff Training & Development	50,000	0	10,000	50,000
Expenses for services & hire charges	10,000	0	0	0
Refund of Fees To Students	5,00,000	0	4,50,000	22,50,000
Study Center Fees Refund	2,00,00,000	15,77,930	2,00,00,000	20,00,000
Extension Activities	10,000	0	10,000	10,000
Expenses for Presentation & Viva-Voce	1,00,000	5,000	20,000	20,000
-	0	0	0	2,50,000
Student Support Services	1,00,000	22,270	10,000	10,000
Staff Training & Development ( Academic Staff)	50,000	0	10,000	10,000
Expenses for Research & Development	50,000	0	10,000	10,000
Expenses for Technology Support	50,000	0	10,000	10,000
Fees/Royalty/Honorarium To Writers/Editors/Trans.	1,30,50,000	18,094	7,00,000	1,00,00,000
Support to Poor Students	1,00,000	0	10,000	10,000
Monitoring of Study Centre	2,00,000	0	10,000	10,000
TA/DA Expenses for Experts & Others	2,50,000	1,215	20,000	20,000
	<b>5,55,00,000</b>	<b>68,66,977</b>	<b>2,84,60,000</b>	<b>3,13,00,000</b>

		<b>Total Receipts</b>		<b>46,80,60,000</b>	<b>29,97,62,250</b>



32,04,70,000	16,31,40,000			Gross Total A+B

*N.B. Provision in the budget is not to be taken as conveying sanction.*

	5,55,00,000	68,66,977	2,84,60,000	3,13,00,000

1 or authority for incurring expenditure



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19
<b>A.24.R</b>		<b>SCHOOL OF COMMERCE &amp; MANAGEMENT</b>				
		<b>Admission Fee</b>				
A.24.R.1	R01001	Preparatory (Marathi) (C01)	Tuition Fees	10,50,000	5,92,800	8,00,000
A.24.R.2	R01001	Cert in Fire & Safety Engg. Mgmt.	Tuition Fees	50,000	61,100	1,00,000
A.24.R.3	R01001	Dip. In Co. Op. Mgmt. (P08)	Tuition Fees	1,90,000	2,16,000	2,50,000
A.24.R.4	R01001	Dip. In Co. Op. Mgmt.. (Banking) (P52)	Tuition Fees	3,20,000	1,24,100	1,50,000
A.24.R.5	R01001	Dip. In Co. Op. Mgmt.. (Dairy)	Tuition Fees	20,000	0	0
A.24.R.6	R01001	Dip. In Co. Op. Mgmt.. (ABC)	Tuition Fees	20,000	0	0
A.24.R.8	R01001	Dip.in Fire & Safety Engg. Mgmt.	Tuition Fees	10,50,000	4,42,200	5,00,000
A.24.R.10	R01001	B.Com.	Tuition Fees	13,46,50,000	7,21,10,475	7,50,00,000
A.24.R.11	R01001	B.Com. (G02)	Tuition Fees	0	0	0
A.24.R.14	R01001	Bachelor of Co-op.Mgmt	Tuition Fees	10,000	0	0
A.24.R.15	R01001	Bachelor Fire & Health Safety Enviro. Mgmt.	Tuition Fees	2,00,000	0	0
A.24.R.16	R01001	B.C.M. (G40)	Tuition Fees	20,000	77,700	1,00,000
A.24.R.18	R01001	Master of Commerce (M17)	Tuition Fees	75,50,000	81,59,100	90,00,000
A.24.R.19	R01001	M.B.A. (P79)	Tuition Fees	6,07,00,000	4,13,86,600	4,50,00,000
A.24.R.21	R01001	M.B.A. CET	Tuition Fees	0	0	0
A.24.R.22	R01001	Dip. In aviation, Hospitality& Traveling	Tuition Fees	17,50,000	7,72,200	10,00,000
A.24.R.23	R01001	BBA In aviation, Hospitality & Travel	Tuition Fees	41,50,000	30,72,000	32,00,000
	R01001		Tuition Fees	0	0	0
A.24.R.24	R01001	Preparatory (English)(C15)	Tuition Fees	1,70,000	0	0
A.24.R.25		PG Dip. In Fire & Sefty (P96)				



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERS**  
**PART - A Maintanance Budget Estimates for 2019-2**

**Amount in Rs.) Expenditure Side**

Budget Provison 2019-20	Budget Code	New Budget Code	Classification	New Classification	Actual Budget for 2018-2019
	<b>A.24.P</b>		<b>SCHOOL OF COMMERCE &amp; MANAGEMENT</b>		
10,00,000	A.24.P.1	E01037	<b>Capital Expenditure</b> Purchase of Furniture	Expenses for Furniture & Fixtures	0
1,00,000	A.24.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers	0
3,50,000	<b>A</b>		<b>Total Capital Expenditure</b>		<b>0</b>
2,00,000			<b>Revenue Expenditure</b>		
0	A.24.P.6	E06121	Salary	Salary - Academic Staff	1,20,00,000
0	A.24.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales	44,00,000
5,00,000	A.24.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary	50,000
7,50,00,000	A.24.P.13	E24065	Hospitality Charges	Hospitality & Refreshment	20,000
0	A.24.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses	20,000
0	A.24.P.20	E24099	Postage	Postage, Courier expenses	10,000
0	A.24.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.	1,00,000
1,00,000	A.24.P.28	E28114	Refund of Fees	Refund of Fees To Students	50,000
1,00,00,000	A.24.P.29	E28133	Study Centre Fees Refund	Study Center Fees Refund	0
4,50,00,000	A.24.P.30	E33058	Extension Activities	Extension Activities	10,000
0	A.24.P.31	E26042	M.Phil & Ph.D Presentation & Viva- Voce	Expenses for Presentation & Viva-Voce	5,50,000
12,00,000	A.24.P.32	-	Vocational Education & training (Skill Development)	-	0
40,00,000	A.24.P.33	E33131	Student Support Services	Student Support Services	50,000
0	A.24.P.34	E31125	Staff Training & Development	Staff Training & Development ( Academic Staff)	50,000
0	A.24.P.35	E30049	Research & Development	Expenses for Research & Development	50,000
	A.24.P.36	E22053	Technology Support	Expenses for Technology Support	50,000
	A.24.P.38	E11061	Development of Course Material & QAM	Fees/Royalty/Honorarium To Writers/Editors/Trans.	36,20,000
	A.24.P.39	E33003	Assistance for Human Resource	Assistance for Human Resource	50,000
	A.24.P.40	E33136	Assistance for Socio-economic Weaker	Support to Poor Students	50,000
	A.24.P.41	E34084	Monitoring of Study Centre	Monitoring of Study Centre	0
	A.24.P.83	E35142	Travelling Exp. For Seminar Workshop	TA/DA Expenses for Experts &	1,50,000

**ITY, NASHIK**

!0

**(Amount in Rs.)**

<b>Actual Expenditure Upto (31.01.2019)</b>	<b>Revised Budget Provison 2018-19</b>	<b>Budget Provison 2019-20</b>
0	0	0
0	0	0
<b>0</b>	<b>0</b>	<b>0</b>
59,58,656	90,00,000	1,10,00,000
0	0	48,00,000
12,690	30,000	30,000
1,867	10,000	10,000
0	10,000	10,000
0	10,000	10,000
0	10,000	10,000
0	10,000	10,000
3,53,690	4,50,000	45,30,000
0	10,000	10,000
0	10,000	50,000
0	0	0
1,000	10,000	10,000
0	10,000	10,000
0	10,000	10,000
0	10,000	10,000
2,54,640	5,00,000	20,00,000
0	10,000	10,000
0	10,000	10,000
0	0	50,000
6,500	10,000	20,000

		<b>Total Receipts</b>		<b>21,19,00,000</b>	<b>12,70,14,275</b>	<b>13,51,00,000</b>



0	0	0
0	10,000	20,000
<b>65,89,043</b>	<b>1,01,30,000</b>	<b>2,26,20,000</b>
<b>65,89,043</b>	<b>1,01,30,000</b>	<b>2,26,20,000</b>





**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

**(An**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19
<b>A.25.R</b>		<b>SCHOOL OF CONT EDUCATION</b>				
		<b>Admission Fees</b>				
A.25.R.1	R01001	Cert.in Beauty Parlour Mgt.(6 months) (C2E)	Tuition Fees	10,000	1,000	10,000
A.25.R.2	R01001	Cert.in Beauty Parlour Mgt. (3 months)	Tuition Fees	0	0	0
A.25.R.3	R01001	Certificate in Tailoring (T2H)	Tuition Fees	10,000	0	0
A.25.R.4	R01001	Certi. in German Language(C3A)	Tuition Fees	10,000	0	0
A.25.R.8	R01001	Certi. in English language (C3E)	Tuition Fees	10,000	0	0
A.25.R.9	R01001	Certi. in French Language(C3F)	Tuition Fees	10,000	0	0
A.25.R.10	R01001	Certi. in Arabic Language(C3G)	Tuition Fees	10,000	0	0
A.25.R.13	R01001	Cert. in Soft Skills	Tuition Fees	0	0	0
A.25.R.15	R01001	Cert.Water mgmt 2013(Winter) (C3V)	Tuition Fees	20,000	0	0
A.25.R.19	R01001	Dip. In Fabrication(T94)	Tuition Fees	10,000	0	0
A.25.R.21	R01001	Dip. in Printing Tech. & Graphic Arts(T31)	Tuition Fees	0	0	0
A.25.R.22	R01001	DCHMNT All Semester (2003 & 2008) (V14)	Tuition Fees	10,000	0	0
A.25.R.25	R01001	Dip.in Civil Supervisor (V11)	Tuition Fees	50,000	40,800	50,000
A.25.R.26	R01001	Dip. In Saloon Tech. (V15)	Tuition Fees	60,000	46,400	60,000
A.25.R.27	R01001	Dip. For Fitter ( DFF) (V13)	Tuition Fees	10,000	4,800	10,000
A.25.R.29	R01001	Dip.in Electrician & Domestic Appliances Maintenance (T72N)	Tuition Fees	1,70,000	72,800	1,00,000
A.25.R.33	R01001	Diploma in Interior Design and Decoration (O)	Tuition Fees	4,00,000	1,26,900	1,50,000
A.25.R.41	R01001	Dip in Advance Facility Services	Tuition Fees	8,50,000	0	0
A.25.R.43	R01001	B.Sc.Fashion Design(V31)	Tuition Fees	63,00,000	63,54,000	65,00,000
A.25.R.44	R01001	B.Sc.in Media graphics & animation(T97)	Tuition Fees	54,00,000	74,28,000	80,00,000
A.25.R.45	R01001	B.Sc. Interior Design 2010 Pattern(V30)	Tuition Fees	1,20,00,000	1,75,32,000	1,80,00,000
A.25.R.46	R01001	B.Sc.(Hospi & Tour Stud)(V74)	Tuition Fees	30,87,000	36,000	50,000
A.25.R.47	R01001	B.Sc.(Hosp. Stud. & Cater Services) (V76)	Tuition Fees	50,00,000	2,34,000	2,50,000
A.25.R.48	R01001	B.Sc. Facility Services(V19)	Tuition Fees	8,00,000	7,34,700	10,00,000
A.25.R.49	R01001	Bachelor of fine Arts(V37)	Tuition Fees	2,50,000	17,700	50,000
A.25.R.53	R01001	M.Sc. (Fashion Design)	Tuition Fees	40,000	0	0
A.25.R.58	R01001	Dip in Fire Sefty	Tuition Fees	10,000	0	0
A.25.R.59	R01001	Bat.of Fire & Health Sefty(P97)	Tuition Fees	90,000	0	0
A.25.R.60	R01001	B.F.A. Painting (V85)	Tuition Fees	1,60,000	1,62,000	1,70,000
A.25.R.62	R01001	B.Sc. Construction (V71)	Tuition Fees	11,00,000	9,15,000	10,00,000
A.25.R.63	R01001	B.Sc. Automotive Tech.(V72)	Tuition Fees	20,00,000	15,75,000	18,00,000
A.25.R.64	R01001	B.Sc. H.T.S.	Tuition Fees	0	0	0
A.25.R.65	R01001	M.Sc. H.T.S.(V90)	Tuition Fees	0	0	0
A.25.R.66	R01001	M.Sc. Food Science (V91)	Tuition Fees	0	0	0
A.25.R.68	R01001	M.Sc. Fashion Design (V89)	Tuition Fees	0	0	0



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**YASHWANTRAO CHAVAN MAHARASHTRA OPEN  
PART - A Maintanance Budget Estimates**

Amount in Rs.) Expenditure Side

Budget Provison 2019-20	Budget Code	New Budget Code	Classification	New Classification
	<b>A.25.P</b>		<b>SCHOOL OF CONT.EDUCATION</b>	
10,000	A.25.P.2	E02046	<b>Capital Expenditure</b> Purchase of Equipments	Expenses for purchase of Equipments
0	A.25.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers
10,000	<b>A</b>		<b>Total Capital Expenditure</b>	
10,000			<b>Revenue Expenditure</b>	
10,000	A.25.P.6	E06121	Salary	Salary - Academic Staff
10,000	A.25.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales
10,000	A.25.P.11	E24109	Office Expenses / Printing & Stationery	Purchase of Consumable & Stationary
0	A.25.P.12	E35140	Travelling Expenses of Committee Members	TA/DA Expenses for Committee
20,000	A.25.P.13	E24065	Hospitality Charges	Hospitality & Refreshment
0	A.25.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses
0	A.25.P.20	E24099	Postage	Postage, Courier expenses
0	A.25.P.28	E28114	Refund of Fees	Refund of Fees To Students
50,000	A.25.P.29	E28133	Study Centre Fees Refund	Study Center Fees Refund
80,000	A.25.P.32	-	Vocational Education & training (Skill Development)	-
10,000	A.25.P.33	E33131	Student Support Services	Student Support Services
1,00,000	A.25.P.34	E31125	Staff Training & Development	Staff Training & Development ( Academic Staff)
1,80,000	A.25.P.35	E30049	Research & Development	Expenses for Research & Development
0	A.25.P.36	E22053	Technology Support	Expenses for Technology Support
75,00,000	A.25.P.38	E11061	Development of Course Material & QAM	Fees/Royalty/Honorarium To Writers/Editors/Trans
90,00,000	A.25.P.39	-	Assistance for Human Resource	-
2,25,00,000	A.25.P.40	E33136	Assistance for Socio-economic Weaker Students	Support to Poor Students
50,000	A.25.P.41	E34084	Monitoring of Study Centre	Monitoring of Study Centre
2,50,000	A.25.P.71	-	Payment of other Courses	-
10,00,000	A.25.P.83	E35142	Travelling Exp. For Seminar Workshop to Acad Staff	TA/DA Expenses for Experts & Others
0	A.25.P.91	E35145	TA DA Expenses to staff	TA/DA Expenses to Staff
0	A.25.P.92	E20040	Expenes for organisation of Seminars/Workshop	Expenses for organisation of Seminars, Workshops, etc
1,10,000	<b>B</b>		<b>Total Revenue Expenditure</b>	
0				
2,00,000				
13,00,000				
20,00,000				
0				
0				
0				
0				

**UNIVERSITY, NASHIK**  
for 2019-20

(Amount in Rs.)

Actual Budget for 2018-2019	Actual Expenditure Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20	
0	0	0	0	C
0	0	0	0	C
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1,40,00,000	67,61,992	1,00,00,000	1,20,00,000	R
45,10,000	0	0	50,00,000	R
50,000	37,167	50,000	50,000	R
90,000	0	10,000	10,000	R
50,000	0	10,000	10,000	R
50,000	9,322	20,000	20,000	R
10,000	0	0	0	R
50,000	0	10,000	23,50,000	R
7,00,00,000	3,51,000	5,00,000	5,00,000	R
0	0	0	0	R
0	0	0	0	R
50,000	0	10,000	10,000	R
50,000	0	10,000	10,000	R
50,000	0	10,000	10,000	R
30,60,000	0	1,00,000	20,00,000	R
0	0	0	0	R
50,000	0	0	0	R
0	0	0	30,000	R
0	0	0	0	R
1,50,000	0	20,000	20,000	R
50,000	0	10,000	50,000	R
1,00,000	0	10,000	50,000	R
<b>9,23,70,000</b>	<b>71,59,481</b>	<b>1,07,70,000</b>	<b>2,21,20,000</b>	



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintanance Budget Estimates for 2019-20**

**Receipt Side**

**(An**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19
A.25.R.71	R03041	Other Receipts	Miscellenous Receipts	0	0	0
A.25.R.72	R01001	Dip. In Fire & Computerised Sefty-Distance Education -2010 Pattern	Tuition Fees	10,000	0	0
A.25.R.73	R01001	B.Sc. (Hospitality & Tourism Studies) 2016 CGPA (V101)	Tuition Fees	3,18,00,000	2,97,54,000	3,10,00,000
A.25.R.74	R01001	B.Sc.(HSCS)2016 CGPA (v102)	Tuition Fees	1,11,00,000	4,35,60,000	4,70,00,000
A.25.R.75	R01001	B.Sc. (Fire & Safety Studies) Regular 2016 Pattern (V103)	Tuition Fees	2,50,000	5,81,000	8,00,000
A.25.R.76	R01001	Cert. In Fire & Safety (Engg.&Mgmt) (C97)	Tuition Fees	0	0	0
A.25.R.77	R01001	B.F.A. Painting (Part-II)(V87)	Tuition Fees	0	0	0
<b>A.25.R.78</b>	R01001	Rubber Skill Development Course	Tuition Fees	2,00,000	49,150	80,000
<b>A.25.R.79</b>	R01001	Diploma In Animaation	Tuition Fees	20,000	2,85,000	3,00,000
A.25.R.80	R01001	BFA (V37)	Tuition Fees	3,30,000	0	0
A.25.R.81	R01001	Certificate in Video Production (C122)	Tuition Fees	0	0	0
A.25.R.82	R01001	Certificate inDigital Photography (C121)	Tuition Fees	0	0	0



ज्ञानमेवा परीरते

## YASHWANTRAO CHAVAN MAHARASHTRA OPEN PART - A Maintanance Budget Estimates

Amount in Rs.) Expenditure Side

Budget Provison 2019-20	Budget Code	New Budget Code	Classification	New Classification
10,000				
7,70,000				
4,00,00,000				
5,00,00,000				
14,70,000				
1,20,000				
0				
1,00,000				
3,20,000				
0				
2,80,000				
2,80,000				

**UNIVERSITY, NASHIK**  
**for 2019-20**

**(Amount in Rs.)**

Actual Budget for 2018-2019	Actual Expenditure Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

**(An**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19
		Total Receipts		8,15,87,000	10,95,10,250	11,63,80,000



ज्ञानमेवा धरोहरते

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN  
PART - A Maintenance Budget Estimates**

**Amount in Rs.) Expenditure Side**

Budget Provision 2019-20	Budget Code	New Budget Code	Classification	New Classification
13,77,60,000			Gross Total A+B	

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



**UNIVERSITY, NASHIK**  
**for 2019-20**

**(Amount in Rs.)**

<b>Actual Budget for 2018-2019</b>	<b>Actual Expenditure Upto (31.01.2019)</b>	<b>Revised Budget Provison 2018-19</b>	<b>Budget Provison 2019-20</b>
<b>9,23,70,000</b>	<b>71,59,481</b>	<b>1,07,70,000</b>	<b>2,21,20,000</b>



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)
<b>A.26.R</b>		<b>SCHOOL OF COMPUTER SCIENCE</b>			
		<b>Admission Fees</b>			
A.26.R.1	R01001	Online Certi.Dip/Degree	Tuition Fees	10,000	11,250
A.26.R.2	R01001	MKCL Wave Programme	Tuition Fees	75,00,000	0
A.26.R.3	R01001	M.S.C.I.T. Programme	Tuition Fees	18,90,000	6,29,157
A.26.R.4	R01001	Diploma in Computer Applications	Tuition Fees	0	0
A.26.R.5	R01001	Dip. in Computerized Accounting & Aud.	Tuition Fees	0	0
A.26.R.6	R01001	Diploma in B.Sc. (Industrial science) (P14)	Tuition Fees	80,00,000	11,36,800
A.26.R.7	R01001	BSc (BIS) (P30)	Tuition Fees	5,00,000	3,200
A.26.R.8	R01001	Role Based Degree Programmes (B.B.A.)	Tuition Fees	50,00,000	18,900
A.26.R.9	R01001	Bachelor of Computer Applications (P31)	Tuition Fees	1,57,45,000	1,29,69,800
A.26.R.10	R01001	B.Sc (Industrial Science) (P33)	Tuition Fees	50,000	3,63,200
A.26.R.11	R01001	M. Sc. (Information System)	Tuition Fees	1,00,000	0
A.26.R.12	R01001	Ph.D.	Tuition Fees	0	0
A.26.R.13	R01001	New Programme - MCA	Tuition Fees	10,000	0
A.26.R.15	R01001	Oracle	Tuition Fees	0	0
A.26.R.16	R01001	Advance Dip. In Computing	Tuition Fees	0	0
A.26.R.17	R01001	Certificate in Computing Financial Accounting (D104)	Tuition Fees	10,000	750
A.26.R.18	R12071	Govt. Of India Post Matric Scholarship	Govt. Of India Post Matric Scholarship	0	0
A.26.R.19	R01001	P.G.Diploma in Computer Applications	Tuition Fees	0	0
A.26.R.20	R01001	Diploma in Computing (P142)	Tuition Fees	2,00,000	0
A.26.R.21	R01001	Certificate in Computer Operation for Blind (C93)	Tuition Fees	0	0
A.26.R.22	R01001	Certificate in Office Tools (D101)(D102)	Tuition Fees	10,000	0
A.26.R.23	R01001	Certificate in Visual Basic (D103)	Tuition Fees	10,000	0
A.26.R.24	R01001	Certificate in Programming Expertise in C (D105)	Tuition Fees	10,000	0
A.26.R.25	R01001	Certificate in Data Structure using C (D106)	Tuition Fees	10,000	750
A.26.R.26	R01001	Certificate in Data Structure using C (D106)	Tuition Fees	0	0
A.26.R.27	R01001	Certificate in OOPS and C++(D107)	Tuition Fees	10,000	1,950
A.26.R.28	R01001	Certificate in Programming Excellence through VB.NET (D108)	Tuition Fees	20,000	750
A.26.R.29	R01001	Certificate in Building Web Portals Through ASP.NET.(D109)	Tuition Fees	20,000	1,500
A.26.R.30	R01001	Certificate in Enterprise Solution Using JEE (D110)	Tuition Fees	20,000	0
A.26.R.31	R01001	Certificate in Programming Excellence through C#2016 Pattern(D111)	Tuition Fees	20,000	0
A.26.R.32	R01001	Certificate in Visual Programming (D112)	Tuition Fees	30,000	0
A.26.R.33	R01001	Certificate in LINUX (D113)	Tuition Fees	30,000	750
A.26.R.34	R01001	Certificate in ORACLE (D114)	Tuition Fees	30,000	1,500
A.26.R.36	R01001	B.Sc (Industrial Science)(P133-2016 Pattern)	Tuition Fees	40,00,000	0



ज्ञानमना चरतेषु

**YASHWANTRAO CH/  
PART - A M**

**(Amount in Rs.) Expenditure Side**

Revised Budget Provison 2018-19	Budget Provison 2019-20	Budget Code	New Budget Code	Classification
		<b>A.26.P</b>		<b>SCHOOL OF COMPUTER SCIENCE</b>
		<b>A</b>		<b>Capital Expenditure</b>
20,000	20,000			<b>Total Capital Expenditure</b>
5,00,000	80,00,000			<b>Revenue Expenditure</b>
10,00,000	10,00,000	A.26.P.6	E06121	Salary
0	0	A.26.P.6.1	E06107	Provision for 7th Pay Commission
0	0	A.26.P.8	E35145	Travelling Expenses to Staff
13,00,000	14,00,000	A.26.P.10	E24064	Honorarium
10,000	10,000	A.26.P.11	E24109	Office Expenses / Printing & Stationery
20,000	1,00,000	A.26.P.12	E35140	Travelling Expenses of Committee Members &
1,40,00,000	20,000	A.26.P.13	E24065	Hospitality Charges
5,00,000	5,00,000	A.26.P.16	E24015	Meeting Contingency Expenses
0	0	A.26.P.17	E24083	Contingencies
0	0	A.26.P.20	E24099	Postage
0	1,00,00,000	A.26.P.25	E20040	Seminar & Workshop
0	10,000	A.26.P.26	E31126	Orientation / Training for Administration Staff
0	0	<b>A.26.P.28</b>	E28114	Refund of Fees
10,000	10,000	A.26.P.29	E28133	Study Centre Fees Refund
0	0	A.26.P.30	E33058	Extension Activities
0	0	A.26.P.31	E26042	M.Phil & Ph.D. Presentation & Viva-Voce
0	0	A.26.P.32	E32130	Vocational Education & training (Skill Development)
0	0	A.26.P.33	E33131	Student Support Services
0	20,000	A.26.P.34	E31125	Staff Training & Development
0	0	A.26.P.35	E30049	Research & Development
0	10,000	A.26.P.36	E22053	Technology Support
10,000	10,000	A.26.P.38	E11061	Development of Course Material & QAM
0	0	A.26.P.39	-	Assistance for Human Resource
10,000	10,000	A.26.P.40	E33136	Assistance for Socio-economic Weaker Students
10,000	10,000	A.26.P.41	E34084	Monitoring of Study Centre
10,000	10,000	A.26.P.42	E36018	Website Design Develop. & Maint.
0	0	A.26.P.43	E12035	E-Learning Material & Multicopying
0	10,000	A.26.P.46	-	Govt. of India Post Matric
0	10,000	A.26.P.83	E35142	Travelling Exp. For Seminar Workshop to Acd.Staff
10,000	10,000			
10,000	10,000			
0	1,36,00,000			

**AVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**

**Maintenance Budget Estimates for 2019-20**

**(Amount in Rs.)**

New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20	
	0	0	0	0	
Salary - Academic Staff	1,20,00,000	39,47,742	1,15,00,000	70,00,000	R
Provision For Arrears/ New Scales	46,00,000	0	0	50,00,000	R
TA/DA Expenses to Staff	50,000	5,605	10,000	10,000	R
Honorarium to Experts, writers, editors, etc.	50,000	0	10,000	10,000	R
Purchase of Consumable & Stationary	50,000	2,350	10,000	10,000	R
TA/DA Expenses for Committee Members	1,00,000	6,700	10,000	10,000	R
Hospitality & Refreshment	10,000	362	10,000	10,000	R
Conduct of Meetings	1,00,000	4,200	10,000	20,000	R
Miscellaneous & Contingency Expenses	50,000	22,735	30,000	30,000	R
Postage, Courier expenses	0	0	0	0	R
Expenses for organisation of Seminars, Workshops, etc.	2,00,000	74,762	1,00,000	1,00,000	R
Staff Training & Development (Administrative)	1,00,000	0	10,000	10,000	R
Refund of Fees To Students	1,00,000	0	10,000	20,000	R
Study Center Fees Refund	32,00,000	23,200	4,00,000	28,50,000	R
Extension Activities	50,000	3,200	10,000	10,000	R
Expenses for Presentation & Viva-Voce	2,00,000	0	10,000	20,000	R
Stipend For Vocational Education & Traning (Skill Development) (ITI) Students	1,00,000	12,400	20,000	20,000	R
Student Support Services	0	0	0	0	R
Staff Training & Development ( Academic Staff)	50,000	0	10,000	10,000	R
Expenses for Research & Development	50,000	0	10,000	10,000	R
Expenses for Technology Support	50,000	0	10,000	10,000	R
Fees/Royalty/Honorarium To Writers/Editors/Trans.	5,00,000	1,75,570	3,00,000	15,00,000	R
-	50,000	0	10,000	10,000	R
Support to Poor Students	50,000	0	10,000	10,000	R
Monitoring of Study Centre	50,000	0	10,000	50,000	R
Design,Development Of Software,Hosting Of Website & Web Applications	0	0	0	0	R
Expenses for E-learning & Multicopying	10,00,000	0	10,000	2,00,000	R
-	0	0	0	0	R
TA/DA Expenses for Experts & Others	50,000	0	10,000	20,000	R



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)
A.26.R.37	R01001	Diploma in Business Process Mgmt. (P140)	Tuition Fees	0	0
A.26.R.38	R01001	Diploma in Business Process Mgmt. (B.B.A.BPM 2016 Pattern)(P137)	Tuition Fees	0	5,24,500
-	-	-	-	0	0
A.26.R.39	R01001	B.Sc.CSA (V66)	Tuition Fees	20,000	3,700
A.26.R.40	R01001	Bachelor of Science Application (BCA)(2016	Tuition Fees	0	95,500
A.26.R.41	R01001	B.B.A.(BMP)(V65)	Tuition Fees	60,000	0
A.26.R.42	R01001	Cert. in Comp. Fundamentals	Tuition Fees	10,000	36,21,884
A.26.R.43	R01001	BCA with Credits (P32)	Tuition Fees	5,00,000	750
A.26.R.44	R01001	*M.C.A. Distance Education 2018 CGPA	Tuition Fees	0	1,85,000



ज्ञानमेवा श्रेयसो

**YASHWANTRAO CH/**  
**PART - A M**

**(Amount in Rs.) Expenditure Side**

Revised Budget Provison 2018-19	Budget Provison 2019-20	Budget Code	New Budget Code	Classification
0	0			
5,50,000	5,50,000	<b>B</b>		<b>Total Revenue Expenditure</b>
0	0			
10,000	10,000			
1,00,000	1,30,00,000			
0	0			
37,00,000	40,00,000			
10,000	10,000			
0	0			
2,00,000	2,00,000			





**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)
		<b>Total Receipts</b>		<b>4,38,25,000</b>	<b>1,95,71,591</b>





ज्ञानमेवा श्रेयसो

**YASHWANTRAO CH/**  
**PART - A M**

**(Amount in Rs.) Expenditure Side**

Revised Budget Provison 2018- 19	Budget Provison 2019- 20	Budget Code	New Budget Code	Classification
2,19,90,000	5,25,50,000			Gross Total A+B

*N.B. Provision in the budget is not to be taken as conveying sanction or at*

**AVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****Maintenance Budget Estimates for 2019-20****(Amount in Rs.)**

New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provision 2018-19	Budget Provision 2019-20
	2,28,10,000	42,78,826	1,25,30,000	1,69,50,000

*Authority for incurring expenditure*



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY,  
PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)
A.27.R		<b>SCHOOL OF SCIENCE &amp; TECHNOLOGY</b>			
		<b>Admission Fees</b>			
A.27.R.2	R01001	Dip.in Mechanical Engg. (L&E)(T24)	Tuition Fees	55,00,000	39,28,500
A.27.R.3	R01001	Dip.in E & TC.Engg. (L&E)(V63)	Tuition Fees	4,00,000	21,600
A.27.R.7	R01001	Dip.in E & TC.Engg.)(V63)	Tuition Fees	40,000	10,800
A.27.R.8	R01001	Dip.in Mechanical Engg.)(V62)	Tuition Fees	80,00,000	0
A.27.R.10	R01001	FDAD)(V40)	Tuition Fees	18,50,000	0
A.27.R.16	R01001	B.Des)(V28)	Tuition Fees	18,20,000	14,43,000
A.27.R.18	R01001	B.Tech. (Marine Engineering) (V23)(T33) (V61)	Tuition Fees	16,00,000	0
A.27.R.19	R01001	Bachelor of Architecture General (V22)	Tuition Fees	66,00,000	46,15,000
A.27.R.20	R01001	B.Sc.-(Bio-Technology) (T82)	Tuition Fees	60,000	0
A.27.R.22	R01001	B.Sc.A.S.(FY-V96)(SY,TY,-V45) (V96, V45) 2011 Pattern, 2015 CGPA, 2016 Pattern	Tuition Fees	13,00,000	14,10,000
A.27.R.23	R01001	B.Tech.Electro. (T34)	Tuition Fees	20,000	6,000
A.27.R.24	R01001	B.Sc. Nautical (V26)	Tuition Fees	20,000	0
A.27.R.25	R01001	B.Tech.Mech. Engineering(T35)	Tuition Fees	60,000	0
A.27.R.26	R01001	M.Arch.E.A(V43)	Tuition Fees	1,00,000	0
A.27.R.27	R01001	M.Arch.C.M(V42)	Tuition Fees	1,00,000	0
A.27.R.29	R01001	Master of Arch.General(V41)	Tuition Fees	50,000	14,700
A.27.R.31	R01001	M.Sc.-(Bio-Technology)(T83)	Tuition Fees	30,000	0
A.27.R.32	R01001	M.Arch.U.R.P.(V44)	Tuition Fees	1,00,000	0
A.27.R.33	R01001	M.Sc.A.S.(V46)	Tuition Fees	3,30,000	0
A.27.R.34	R01001	M.Sc.I.E.(V47)	Tuition Fees	10,000	0
A.27.R.36	R01001	Diploma in Essential Skills (T101)	Tuition Fees	0	91,800
A.27.R.37	R10063	Study Centre Processing Fee	Study Centre	10,00,000	0
A.27.R.38	R01001	Dip.in (Electrical Engineering)-(V55)	Tuition Fees	20,00,000	10,800
A.27.R.39	R01001	M.Sc. (Mathematics) Regular 2015 Pattern (V57)	Tuition Fees	1,00,00,000	1,07,01,600
A.27.R.40	R01001	M.Sc. (Environmental Science)(V58) Regular - 2015 Pattern	Tuition Fees	8,50,000	15,54,500
A.27.R.41	R01001	B.Sc. (PCM) Regular-2015 CGPA (V92)	Tuition Fees	50,00,000	68,81,100
A.27.R.48	R01001	B.Sc.(Bio.Informatics)2006 Pattern (T80)	Tuition Fees	10,000	0
A.27.R.9	R01001	*Diploma in (Mech. Engg.)2012 pattern	Tuition Fees	0	1,02,600
A.27.R.50	R01001	B.Sc. Electrical & Electronic Techniques (V106)	Tuition Fees	0	0
		<b>Total Receipts</b>		<b>4,68,50,000</b>	<b>3,07,92,000</b>



## (Amount in Rs.) Expenditure Side

Revised Budget Provison 2018-19	Budget Provison 2019-20	Budget Code	New Budget Code	Classification
		<b>A.27.P</b>		<b>SCHOOL OF SCIENCE &amp; TECHNOLOGY</b>
				<b>Capital Expenditure</b>
42,00,000	42,00,000	A.27.P.1	E01037	Purchase Of Furinture
50,000	50,000	A.27.P.3	E03045	Purchase of Computer & Peripherals
30,000	30,000	A.27.P.4	E04044	Purchase of Books & Journals
30,000	30,000	A.27.P.5	-	Others
30,000	30,000	<b>A</b>		<b>Total Capital Expenditure</b>
16,00,000	16,00,000			<b>Revenue Expenditure</b>
30,000	20,000	A.27.P.6	E06121	Salary
50,00,000	50,00,000	A.27.P.6.1	E06107	Provision for 7th Pay Commission
0	0	A.27.P.8	E35145	Travelling Expenses to Staff
15,00,000	15,00,000	A.27.P.11	E24109	Office expenses / Printing & Stationery
10,000	10,000	A.27.P.12	E35140	Travelling Expenses of Committee Members & Others
10,000	10,000	A.27.P.13	E24065	Hospitality Charges
10,000	10,000	A.27.P.17	E24083	Contingencies
10,000	10,000	A.27.P.20	E24099	Postage
10,000	10,000	A.27.P.25	E20040	Seminar & Workshop
20,000	20,000	A.27.P.27	E37052	Services & Hire Charges
10,000	10,000	A.27.P.28	E28115	Refund of Study Centre Deposit
10,000	10,000	A.27.P.29	E34134	Study Centre Fees Refund
10,000	10,000	A.27.P.31	E26042	M.Phil & Ph.D Presentation & Viva-Voce
10,000	10,000	A.27.P.32	-	Vocational Education & Training (Skill Development)
1,00,000	1,00,000	A.27.P.33	E33131	Student Support Services
10,000	10,000	A.27.P.34	E31125	Staff Training & Development
20,000	20,000	A.27.P.35	E30049	Research & Development
1,15,00,000	1,20,00,000	A.27.P.36	E22053	Technology Support
20,00,000	20,00,000	A.27.P.38	E11061	Development of Course Material & QAM
75,00,000	75,00,000	A.27.P.39	-	Assistance for Human Resource
10,000	10,000	A.27.P.40	E33136	Assistance for Socio-Economic Weaker Students
1,50,000	1,50,000	A.27.P.41	E34084	Monitoring of Study Centre
0	17,50,000	A.27.P.42	E36018	Website Design Develop. & Maint.
		A.27.P.83	E35142	Travelling Exp. For Seminar Workshop to Acd.Staff
		<b>A.27.P.87</b>	E11061	Royalty for Learning Resource
		<b>B</b>		<b>Total Revenue Expenditure</b>
<b>3,38,70,000</b>	<b>3,61,10,000</b>			<b>Gross Total A+B</b>

*N.B. Provision in the budget is not to be taken as conveying sanction or .*

# HAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## A Maintenance Budget Estimates for 2019-20

(Amount in Rs.)

New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
Expenses for Furniture & Fixtures	0	0	0	0
Expenses for Purchase of Computers	0	0	0	0
Expenses for purchase of books	0	0	0	0
-	0	0	0	0
	0	0	0	0
Salary - Academic Staff	1,20,00,000	57,13,108	85,00,000	1,00,00,000
Provision For Arrears/ New Scales	39,60,000	0	0	42,00,000
TA/DA Expenses to Staff	50,000	0	10,000	10,000
Purchase of Consumable & Stationary	50,000	1,875	10,000	20,000
TA/DA Expenses for Committee Members	2,00,000	4,917	10,000	20,000
Hospitality & Refreshment	1,50,000	0	10,000	10,000
Miscellaneous & Contingency Expenses	50,000	4,400	10,000	10,000
Postage, Courier expenses	0	0	0	0
Expenses for organisation of Seminars,	1,00,000	0	10,000	50,000
Expenses for services & hire charges	2,00,000	0	10,000	10,000
Refund Of Study Center Processing Fees /	0	0	0	26,50,000
Study Centre Remuneration	0	0	0	0
Expenses for Presentation & Viva-Voce	50,000	0	10,000	50,000
-	0	0	0	0
Student Support Services	0	0	0	0
Staff Training & Development ( Academic Staff)	50,000	0	10,000	50,000
Expenses for Research & Development	50,000	0	10,000	10,000
Expenses for Technology Support	50,000	0	10,000	10,000
Fees/Royalty/Honorarium To Writers/Editors/Trans.	86,60,000	3,54,133	10,00,000	86,60,000
-	0	0	0	0
Support to Poor Students	50,000	0	10,000	10,000
Monitoring of Study Centre	0	0	0	50,000
Design,Development Of Software,Hosting Of Website & Web Applications	0	0	0	0
TA/DA Expenses for Experts & Others	1,50,000	0	10,000	20,000
Fees/Royalty/Hon. To Writers/Editors/Trans.	5,00,000	0	10,000	1,00,000
	<b>2,63,20,000</b>	<b>60,78,433</b>	<b>96,40,000</b>	<b>2,59,40,000</b>
	<b>2,63,20,000</b>	<b>60,78,433</b>	<b>96,40,000</b>	<b>2,59,40,000</b>

authority for incurring expenditure



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY,  
PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)
<b>A.28.R</b>		<b>SCHOOL OF AGRICULTURE SCIENCE</b>			
		<b>Admission Fees</b>			
A.28.R.1	R01001	Certificate in Gardening (C1D)	Tuition Fees	30,00,000	23,36,000
A.28.R.2	R01001	Foundation course in Agri.(T12)	Tuition Fees	70,00,000	65,92,000
A.28.R.3	R01001	Dip.in Fruit Production (T15)	Tuition Fees	15,00,000	12,70,000
A.28.R.4	R01001	Dip.in Vegetable Production (T16)	Tuition Fees	18,00,000	12,70,000
A.28.R.5	R01001	Dip.in Flori.& Land Scape Gard. (T17)	Tuition Fees	18,00,000	13,46,000
A.28.R.6	R01001	Dip. in Agri business Mgmt. (T14)	Tuition Fees	1,00,00,000	1,22,92,000
A.28.R.7	R01001	Dip. in Horticulture (T20)	Tuition Fees	65,00,000	60,80,000
A.28.R.8	R01001	Dip. Agro-Journalism Prog. (P18)	Tuition Fees	18,00,000	0
A.28.R.9	R01001	B.Sc. (Agri./Horti.) (T18) (T19)	Tuition Fees	70,00,000	62,32,000
A.28.R.10	R01001	M.Sc. (Agri) (M05)	Tuition Fees	1,50,000	1,18,400
A.28.R.11	R01001	Ph.D. Agri	Tuition Fees	0	0
A.28.R.12	R10064	Centre Verification Fee	Centre Verification Fee	0	0



## (Amount in Rs.) Expenditure Side

Revised Budget Provison 2018-19	Budget Provison 2019-20	Budget Code	New Budget Code	Classification
		<b>A.28.P</b>		<b>SCHOOL OF AGRICULTURE SCIENCE</b>
25,00,000	30,00,000	A.28.P.1	E01037	<b>Capital Expenditure</b> Purchase of Furniture
70,00,000	70,00,000	A.28.P.3	E03045	Purchase of Computer & Peripherals
15,00,000	19,00,000	<b>A</b>		<b>Total Capital Expenditure</b>
15,00,000	19,00,000			<b>Revenue Expenditure</b>
15,00,000	19,00,000	A.28.P.6	E06121	Salary
1,50,00,000	1,50,00,000	A.28.P.6.1	E06107	Provision for 7th Pay Commission
65,00,000	65,00,000	A.28.P.11	E24109	Office Expenses / Printing & Stationery
1,00,000	1,00,000	A.28.P.12	E35140	Travelling Expenses of Committee Members & Others
65,00,000	65,00,000	A.28.P.13	E24065	Hospitality Charges
1,50,000	1,50,000	A.28.P.17	E24083	Contingencies
0	0	A.28.P.20	E24099	Postage
0	0	A.28.P.22	E07026	Advertisement
		0 A.28.P.26	E31126	Orientation / Training for Administration Staff
		0 A.28.P.27	E37052	Services & Hire Charges
		A.28.P.29	E28133	Study Centre Fees Refund
		A.28.P.30	E33058	Extension Activities
		A.28.P.31	E26042	M.Phil & Ph.D Presentation & Viva-Voce
		A.28.P.32	E32130	Vocational Education & training (Skill
		A.28.P.33	E33131	Student Support Services
		A.28.P.34	E31125	Staff Training & Development
		A.28.P.35	E30049	Research & Development
		A.28.P.36	E22053	Technology Support
		A.28.P.38	E11061	Development of Course Material & QAM
		A.28.P.39	E33003	Assistance for Human Resource
		A.28.P.40	E33136	Assistance for Socio-economic Weaker Students
		A.28.P.41	E34084	Monitoring of Study Centre
		A.28.P.83	E35142	Travelling Exp. For Seminar Workshop to Acd.Staff
		A.28.P.91	E35145	TA DA Expenses to staff
		<b>B</b>		<b>Total Revenue Expenditure</b>

# MAHARASHTRA OPEN UNIVERSITY, NASHIK

## Finance Budget Estimates for 2019-20

(Amount in Rs.)

New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
Expenses for Furniture & Fixtures	0	0	0	0
Expenses for Purchase of Computers	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salary - Academic Staff	1,30,00,000	54,98,641	75,00,000	90,00,000
Provision For Arrears/ New Fees	50,60,000	0	0	54,00,000
Purchase of Consumable & Stationary	50,000	0	10,000	10,000
TA/DA Expenses for Committee Members	1,50,000	8,593	10,000	50,000
Hospitality & Refreshment	10,000	0	10,000	10,000
Miscellaneous & Contingency	20,000	0	10,000	10,000
Postage, Courier expenses	0	0	0	0
Expenses for Advertisement & Publicity	0	0	0	0
Staff Training & Development	0	0	0	0
Expenses for services & hire charges	0	0	0	10,000
Study Center Fees Refund	0	0	0	0
Extension Activities	10,000	0	10,000	10,000
Expenses for Presentation & Viva-Voce	50,000	0	10,000	20,000
Stipend For Vocational	0	0	0	10,000
Student Support Services	0	0	0	20,000
Staff Training & Development ( Academic Staff)	1,00,000	11,800	20,000	50,000
Expenses for Research & Development	50,000	0	10,000	10,000
Expenses for Technology	10,000	0	10,000	10,000
Fees/Royalty/Honorarium To Writers/Editors/Trans.	5,60,000	0	10,000	3,00,000
Assistance for Human	0	0	0	10,000
Support to Poor Students	0	0	0	0
Monitoring of Study Centre	1,00,000	28,177	50,000	50,000
TA/DA Expenses for Experts & Others	2,50,000	5,388	10,000	50,000
TA/DA Expenses to Staff	50,000	0	10,000	20,000
	<b>1,94,70,000</b>	<b>55,52,599</b>	<b>76,80,000</b>	<b>1,50,50,000</b>



		<b>Total Receipts</b>		<b>4,05,50,000</b>	<b>3,75,36,400</b>

4,22,50,000	4,39,50,000			<b>Gross Total A+B</b>

*N.B. Provision in the budget is not to be taken as conveying sanction or at*

	<b>1,94,70,000</b>	<b>55,52,599</b>	<b>76,80,000</b>	<b>1,50,50,000</b>

*authority for incurring expenditure*



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY,  
PART - A Maintenance Budget Estimates for 2019-20**

**Receipt Side**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)
<b>A.29.R</b>		<b>SCHOOL OF HEALTH SCIENCE</b>			
		<b>Admission Fees</b>			
A.29.R.1	R01001	Cert. In Patient Asst./Rugnashayak (C55)	Tuition Fees	13,40,000	11,45,000
A.29.R.4	R01001	Cert.in Arogyamitra (C52)	Tuition Fees	30,000	38,400
A.29.R.5	R01001	Dip.in Yog Shishak (P23) + (P125)	Tuition Fees	11,00,000	13,15,000
A.29.R.7	R01001	D.M.L.T.	Tuition Fees	50,00,000	75,22,100
A.29.R.8	R01001	D.O.T.A.(P40)	Tuition Fees	10,000	7,400
A.29.R.9	R01001	Dip. In Industrial Drug. Science	Tuition Fees	10,000	0
A.29.R.10	R01001	Dip. In Pharma Manufacturing & Packing (P49)	Tuition Fees	10,000	0
A.29.R.11	R01001	B.Sc. (MLT) (25) + (P127)	Tuition Fees	75,20,000	99,17,800
A.29.R.12	R01001	B.Sc. (Optometry) (P26)	Tuition Fees	20,50,000	2,88,100
A.29.R.13	R01001	B.Sc. (Ind.Drug Sci.) (P38)	Tuition Fees	31,00,000	0
A.29.R.15	R01001	Master in Public Health (P74)(P46)	Tuition Fees	9,50,000	5,16,100
A.29.R.16	R10063	Study Center Proc. Fee & Affiliation Fee	Study Centre	15,15,000	2,82,100
A.29.R.17	R01001	New Programme	Tuition Fees	0	0
A.29.R.18	R01001	Cert.in accupressor	Tuition Fees	10,000	0
A.29.R.19	R01001	Dip.in accupressor	Tuition Fees	10,000	0
A.29.R.24	R01001	Dip. In Industrial Science (Pharmaceutical) (P69)	Tuition Fees	10,000	0
A.29.R.25	R01001	Dip. In Industrial Science (Pharma) (P48)	Tuition Fees	5,80,000	0
A.29.R.26	R01001	Dip. In Laboratory techniques (DLT) P125	Tuition Fees	0	0
A.29.R.27	R01001	Bsc LT(P127)	Tuition Fees	0	0
		<b>Total Receipts</b>		<b>2,32,45,000</b>	<b>2,10,32,000</b>



## (Amount in Rs.) Expenditure Side

Revised Budget Provison 2018-19	Budget Provison 2019-20	Budget Code	New Budget Code	Classification
		<b>A.29.P</b>		<b>SCHOOL OF HEALTH SCIENCE</b>
15,00,000	15,00,000	A.29.P.3	E03045	<b>Capital Expenditure</b> Purchase of Computer & Peripherals
50,000	50,000	A.29.P.4	E04044	Purchase of Books & Journals
15,00,000	22,50,000	<b>A</b>		<b>Total Capital Expenditure</b>
80,00,000	80,00,000			<b>Revenue Expenditure</b>
10,000	10,000	A.29.P.6	E06121	Salary
0	0	<b>A.29.P.85</b>	<b>E06107</b>	<b>Provision for 7th Pay Commission</b>
0	0	A.29.P.8	E35145	Travelling Expenses to Staff
1,00,00,000	40,00,000	A.29.P.11	E24109	Office expenses / Printing & Stationery
5,00,000	5,00,000	A.29.P.12	E35140	Travelling Expenses of Committee Members &
0	7,50,000	A.29.P.13	E24065	Hospitality Charges
6,00,000	7,50,000	A.29.P.17	E24083	Contingencies
5,00,000	5,00,000	A.29.P.25	E20040	Seminar & Workshop
0	0	A.29.P.26	E31126	Orientation / Training for Administration Staff
0	0	A.29.P.28	E28114	Refund of Fees
0	0	A.29.P.29	E28133	Study Centre Fees Refund
0	0	A.29.P.30	E33058	Extension Activities
0	0	A.29.P.32	-	Vocational Education & training (Skill Development)
0	1,25,00,000	A.29.P.33	E33131	Student Support Services
0	60,00,000	A.29.P.34	E31125	Staff Training & Development
		A.29.P.35	E30049	Research & Development
		A.29.P.36	E22053	Technology Support
		A.29.P.38	E11061	Development of Course Material & QAM
		A.29.P.39	-	Assistance for Human Resource
		A.29.P.40	E33136	Assistance for Socio-economic Weaker Students
		A.29.P.41	E34084	Monitoring of Study Centre
		A.29.P.43	E13034	Expenses for Dispensary
		A.29.P.83	E35142	Travelling Exp. For Seminar Workshop to Acd.Staff
		<b>B</b>		<b>Total Revenue Expenditure</b>
<b>2,26,60,000</b>	<b>3,68,10,000</b>			<b>Gross Total A+B</b>

*N.B. Provision in the budget is not to be taken as conveying sanction or aut*

# WAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

## Maintenance Budget Estimates for 2019-20

(Amount in Rs.)

New Classification	Actual Budget for 2018-2019	Actual Expenditure Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
Expenses for Purchase of Computers	0	0	0	0
Expenses for purchase of books	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salary - Academic Staff	40,00,000	17,18,768	25,00,000	27,00,000
Provision For Arrears/ New Scales	8,80,000	0	0	9,50,000
TA/DA Expenses to Staff	50,000	4,891	10,000	20,000
Purchase of Consumable & Stationary	50,000	27,592	50,000	50,000
TA/DA Expenses for Committee Members	60,000	0	10,000	20,000
Hospitality & Refreshment	10,000	0	10,000	10,000
Miscellaneous & Contingency Expenses	50,000	3,700	10,000	10,000
Expenses for organisation of Seminars,	1,00,000	10,108	20,000	20,000
Staff Training & Development (Administrative	0	0	0	0
Refund of Fees To Students	0	0	0	17,50,000
Study Center Fees Refund	40,00,000	4,20,000	8,00,000	5,00,000
Extension Activities	10,000	0	10,000	10,000
-	0	0	0	10,000
Student Support Services	50,000	0	10,000	10,000
Staff Training & Development ( Academic	50,000	0	10,000	10,000
Expenses for Research & Development	50,000	0	10,000	10,000
Expenses for Technology Support	20,000	0	10,000	10,000
Fees/Royalty/Honorarium To	20,60,000	1,12,256	3,00,000	15,00,000
-	0	0	0	10,000
Support to Poor Students	50,000	0	10,000	10,000
Monitoring of Study Centre	0	0	0	0
Expenses for Dispensary	3,00,000	0	10,000	30,000
TA/DA Expenses for Experts & Others	1,50,000	0	10,000	20,000
	<b>1,19,40,000</b>	<b>22,97,315</b>	<b>37,90,000</b>	<b>76,60,000</b>
	<b>1,19,40,000</b>	<b>22,97,315</b>	<b>37,90,000</b>	<b>76,60,000</b>

Authority for incurring expenditure



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASH**  
**PART - A Maintenance Budget Estimates for 2019-20**

Receipt Side

(Ar)

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19
<b>A.30.R</b>		<b>ACADEMIC SERVICES DIVISION</b>				
		<b>Admission Fees</b>				
A.30.R.1	R01001	Cert.Programme in Human Rights	Tuition Fees	48,00,000	2,65,500	3,00,000
A.30.R.2	R01001	Cert.Prog. in Counsellor Training	Tuition Fees	48,00,000	4,77,750	6,00,000
A.30.R.4	R01001	Dip.in Gandhi Vichar Darshan	Tuition Fees	40,000	25,000	40,000
A.30.R.5	R01001	PGRP Re-registration	Tuition Fees	0	0	0
A.30.R.6	R01001	B.A. (Consumer Services)	Tuition Fees	15,00,000	12,44,850	15,00,000
A.30.R.7.1	R01001	Master of Arts (2016 Pattern) (Subject Communication )(M31)	Tuition Fees	22,90,000	0	1,00,000
A.30.R.7.2	R01001	Master of Arts (2016 Pattern) (Educational Communication) (M32)	Tuition Fees	7,40,000	0	1,00,000
A.30.R.7.3	R01001	Master of Arts (2016 Pattern) (Distence Education ) (M33)	Tuition Fees	2,10,000	0	1,00,000
A.30.R.7.4	R01001	Master of Commerce (2014 Pattern) (Subject Communication) (M34)	Tuition Fees	0	0	0
A.30.R.7.5	R01001	Master of Science (2016 Pattern) (Subject Communication) (M35)	Tuition Fees	0	0	0
A.30.R.9	R01007	Ph. D. Re-registration Fee		0	0	0
			<b>Admission Re-</b>			
A.30.R.11	R10063	Study Centre Processing Fee	Study Centre Processing Fee	0	25,000	50,000
A.30.R.7	A.30.R.7	*M.A./M.Com./M.Sc	*M.A./M.Com./M.Sc	0	32,22,700	35,00,000

**Amount in Rs.) Expenditure Side**

Budget Provision 2019-20	Budget Code	New Budget Code	Classification	New Classification
	<b>A.30.P</b>		<b>ACADEMIC SERVICES DIVISION</b>	
3,00,000	A.30.P.1	E01037	<b>Capital Expenditure</b> Purchase of Furniture	Expenses for Furniture & Fixtures
5,00,000	A.30.P.3	E03045	Purchase of Computer & Peripherals	Expenses for Purchase of Computers
40,000	<b>A</b>		<b>Total Capital Expenditure</b>	
0			<b>Revenue Expenditure</b>	
15,00,000	A.30.P.6	E06121	Salary	Salary - Academic Staff
0	A.30.P.6.1	E06107	Provision for 7th Pay Commission	Provision For Arrears/ New Scales
0	A.30.P.8	E35145	Travelling Expenses to Staff	TA/DA Expenses to Staff
0	A.30.P.11	E24109	Office expenses / Printing & Stationery	Purchase of Consumable & Stationary
0	A.30.P.13	E24065	Hospitality Charges	Hospitality & Refreshment
0	A.30.P.17	E24083	Contingencies	Miscellaneous & Contingency Expenses
0	A.30.P.22	E07026	Advertisement	Expenses for Advertisement & Publicity
0	A.30.P.25	E20040	Seminar & Workshop	Expenses for organisation of Seminars, Workshops, etc.
35,00,000	A.30.P.29	E28133	Study Centre Fees Refund	Study Center Fees Refund
	A.30.P.31	E26042	M. Phil & Ph.D Presentation & Viva-Voce	Expenses for Presentation & Viva-Voce
	A.30.P.33	E33131	Student Support Services	Student Support Services
	A.30.P.34	E31125	Staff Training & Development	Staff Training & Development ( Academic Staff)
	A.30.P.38	E11061	Development of Course Material	Fees/Royalty/Hon. To Writers/Editors/Trans.
	A.30.P.40	E33136	Assistance for Socio-Economic Weaker Students	Support to Poor Students
	A.30.P.41	E34084	Monitoring of Study Centre	Monitoring of Study Centre
	A.30.P.83	E35142	Travelling Exp. For Seminar Workshop to Acd.Staff	TA/DA Expenses for Experts & Others
	<b>B</b>		<b>Total Revenue Expenditure</b>	



**EN UNIVERSITY, NASHIK**  
**or 2019-20**

**(Amount in Rs.)**

Actual Budget for 2018-2019	Actual Expenditure Upto (31.1.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
0	0	0	0
0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
65,00,000	45,11,266	65,00,000	75,00,000
35,20,000	0	0	39,00,000
2,00,000	3,811	10,000	20,000
50,000	4,175	10,000	20,000
30,000	0	10,000	10,000
50,000	0	10,000	10,000
0	0	0	0
50,000	0	10,000	50,000
0	20,620	30,000	3,00,000
1,00,000	2,799	10,000	50,000
50,000	0	10,000	10,000
50,000	0	10,000	10,000
11,20,000	0	10,000	0
50,000	0	10,000	10,000
0	0	0	50,000
1,50,000	0	10,000	20,000
<b>1,19,20,000</b>	<b>45,42,671</b>	<b>66,40,000</b>	<b>1,19,60,000</b>

		<b>Total Receipts</b>		<b>1,43,80,000</b>	<b>52,60,800</b>	<b>62,90,000</b>

58,40,000	<i>N.B. Provision in the bu</i>	<b>Gross Total A+B</b>	

1,19,20,000	45,42,671	66,40,000	1,19,60,000

**IWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - A Maintenance Budget Estimates for 2019-20****Receipt Side****(Amount in Rs.)**

Budget Code	New Budget Code	Classification	New Classification	Budget Estimates for 2018-2019	Total Receipt Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
A.31.R		<b>KRISHI VIGYAN KENDRA (YCMOU)</b>					
A.31.R.1	R11068	<b>Admission Fees</b>					
		Sale of Grafts, Fruits & Others Products	Sale of Fruits	15,00,000	4,91,281	7,00,000	0
			Dropped mango fruits (Raw)	0	0	0	1,00,000
			Sapota Fruits (Per Ke)	0	0	0	3,00,000
			Guava Fruits (Per Kg)	0	0	0	5,00,000
			Aonta fruits (Per Kg)	0	0	0	50,000
			Jack Fruit (per kg)	0	0	0	1,00,000
			Custard Apple Fruits (Per kg)	0	0	0	10,000
			Litchi - Fruits (Per Kg)	0	0	0	10,000
			Coconuts Fruits (Per no)	0	0	0	1,00,000
			Raw Mango Fruits (Per Kg)	0	0	0	10,00,000
			Avocado Fruits (Per Kg)	0	0	0	30,000
			Sale of Flowers	0	0	0	3,00,000
			Sale of Nursery Plants/Grafts	0	0	0	25,00,000
			Sale of Lab Product	0	0	0	3,00,000
		<b>Total Receipts</b>		<b>15,00,000</b>	<b>4,91,281</b>	<b>7,00,000</b>	<b>53,00,000</b>

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - B - Funds 2019-20**

<b>Expenditure Side</b>				<b>(Amount in Rs.)</b>	
<b>Budget Code</b>	<b>Classification</b>	<b>Actual Payment for 2018-2019</b>	<b>Total Credit Upto (31.01.2019)</b>	<b>Revised Budget Provison 2018-19</b>	<b>Budget Provison 2019-20</b>
<b>B.1.P</b>	<b>Depreciation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.1.P.1	Reinvestment in Depreciation Fund	69,50,00,000	58,94,41,000	58,94,50,000	58,81,00,000
B.1.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.1.P.10	Investment in Depreciation Fund	15,00,00,000	0	10,00,00,000	10,00,00,000
	<b>TOTAL</b>	<b>84,50,00,000</b>	<b>58,94,41,000</b>	<b>68,94,50,000</b>	<b>68,81,00,000</b>
<b>B.2.P.</b>	<b>General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.2.P.1	Reinvestment in General Fund	2,96,27,00,000	2,87,16,08,000	2,87,16,10,000	4,12,73,90,000
B.2.P.2	Withdrawal of Money for University Expenses	14,00,00,000	0	1,00,00,000	1,00,00,000
B.2.P.10	<b>Investment in General Fund</b>	<b>1,30,00,00,000</b>	<b>0</b>	<b>46,02,00,000</b>	<b>20,00,00,000</b>
	<b>TOTAL</b>	<b>4,40,27,00,000</b>	<b>2,87,16,08,000</b>	<b>3,34,18,10,000</b>	<b>4,33,73,90,000</b>
<b>B.3.P</b>	<b>Research &amp; Development Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.3.P.1	Investment in Research & Development Fund	5,83,00,000	5,74,25,000	5,74,30,000	6,35,00,000
B.3.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.3.P.10	Investment in Research & Development Fund	5,00,00,000	6,42,600	6,50,000	10,00,000
	<b>TOTAL</b>	<b>10,83,00,000</b>	<b>5,80,67,600</b>	<b>5,80,80,000</b>	<b>6,45,00,000</b>
<b>B.4.1</b>	<b>Endowment &amp; Donation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.4.P.1	Reinvestment in Endowment & Donation Fund	1,18,00,000	17,78,000	17,80,000	1,20,60,000
B.4.P.2	Prizes / Medals to Students	8,00,000	0	8,00,000	8,00,000
B.4.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.4.P.10	Investment in Endowment & Donation Fund	10,00,000	0	0	0
	<b>TOTAL</b>	<b>1,36,00,000</b>	<b>17,78,000</b>	<b>25,80,000</b>	<b>1,28,60,000</b>
<b>B.5.P</b>	<b>Gratuity Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.5.P.1	Reinvestment in Gratuity Fund	6,21,00,000	5,43,13,000	5,43,20,000	5,52,20,000
B.5.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.5.P.10	Investment in Gratuity Fund	1,00,00,000	0	5,00,000	5,00,000
	<b>TOTAL</b>	<b>7,21,00,000</b>	<b>5,43,13,000</b>	<b>5,48,20,000</b>	<b>5,57,20,000</b>
<b>B.6.P</b>	<b>Disastor Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.6.P.1	Reinvestment in Disaster Fund	1,02,00,000	11,75,660	11,80,000	94,50,000
B.6.P.2	Payment for CM /PM Relief Fund	0	0	0	0
B.6.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.6.P.10	Investment in Disaster Fund	5,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>1,07,00,000</b>	<b>11,75,660</b>	<b>12,80,000</b>	<b>95,50,000</b>
<b>B.7.P</b>	<b>Reserve Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.7.P.1	Investment in Reserve Fund	32,35,00,000	20,40,21,000	20,40,20,000	39,76,90,000
B.7.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.7.P.10	Investment in Reserve Fund	5,00,00,000	0	10,00,000	10,00,000
	<b>TOTAL</b>	<b>37,35,00,000</b>	<b>20,40,21,000</b>	<b>20,50,20,000</b>	<b>39,86,90,000</b>
<b>B.8.P</b>	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.8.P.1	Reinvestment in Contingency Fund	5,18,00,000	5,04,77,000	5,04,80,000	4,12,50,000

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - B - Funds 2019-20**

<b>Expenditure Side</b>				<b>(Amount in Rs.)</b>	
<b>Budget Code</b>	<b>Classification</b>	<b>Actual Payment for 2018-2019</b>	<b>Total Credit Upto (31.01.2019)</b>	<b>Revised Budget Provison 2018-19</b>	<b>Budget Provison 2019-20</b>
B.8.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.8.P.10	Investment in Contingency Fund	1,00,00,000	0	5,00,000	5,00,000
	<b>TOTAL</b>	<b>6,18,00,000</b>	<b>5,04,77,000</b>	<b>5,09,80,000</b>	<b>4,17,50,000</b>
<b>B.9.P</b>	<b>Development Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.9.P.1	Reinvestment in Development Fund	5,47,00,000	5,39,76,000	5,39,80,000	5,81,40,000
B.9.P.2	Expenses for Development Fund	0	0	0	0
B.9.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.9.P.10	Investment in Development Fund	5,00,00,000	6,42,660	6,50,000	20,00,000
	<b>TOTAL</b>	<b>10,47,00,000</b>	<b>5,46,18,660</b>	<b>5,46,30,000</b>	<b>6,01,40,000</b>
<b>B.10.P</b>	<b>Branding Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.10.P.1	Reinvestment in Branding Fund	49,00,000	0	49,00,000	52,50,000
B.10.P.2	Expenses for	0	0	0	0
B.10.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.10.P.10	Investment in Branding Fund	0	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>49,00,000</b>	<b>0</b>	<b>50,00,000</b>	<b>53,50,000</b>
<b>B.11.P</b>	<b>CPF/EPF Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.11.P.1	Reinvestment in CPF/EPF Fund	1,19,00,000	1,17,50,126	1,17,50,000	57,40,000
B.11.P.2	Payment to EPF	0	0	0	0
B.11.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.11.P.10	Investment in CPF/EPF Fund	50,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>1,69,00,000</b>	<b>1,17,50,126</b>	<b>1,18,50,000</b>	<b>58,40,000</b>
<b>B.12.P</b>	<b>Staff Development Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.12.P.1	Reinvestment in Staff Development Fund	36,00,000	1,35,05,320	1,35,05,000	1,40,60,000
B.12.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.12.P.10	Investment in Staff Development Fund	10,00,000	0	5,00,000	5,00,000
	<b>TOTAL</b>	<b>46,00,000</b>	<b>1,35,05,320</b>	<b>1,40,05,000</b>	<b>1,45,60,000</b>
<b>B.13.P</b>	<b>Staff Devp. &amp; Training Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.13.P.1	Reinvestment in Staff Development & Training Fund	1,50,00,000	1,48,77,320	1,48,77,000	11,50,000
B.13.P.2	Workshop & Training Expenses	0	0	0	0
B.13.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.13.P.10	Investment in Staff Development & Training	10,00,000	0	5,00,000	5,00,000
	<b>TOTAL</b>	<b>1,60,00,000</b>	<b>1,48,77,320</b>	<b>1,53,77,000</b>	<b>16,50,000</b>
<b>B.14.P</b>	<b>Employee Welfare Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.14.P.1	Reinvestment in Employee Welfare Fund	9,61,00,000	9,19,42,000	9,19,40,000	7,36,70,000
B.14.P.2	Ex-Gratia Payment to Employees	0	0	0	0
B.14.P.3	Other Incentives to employees	1,50,00,000	0	5,00,000	5,00,000
B.14.P.4	Withdrawal of Money for University Expenses	0	0	0	0
B.14.P.10	Investment in Employee Welfare Fund	1,00,00,000	0	5,00,000	5,00,000
	<b>TOTAL</b>	<b>12,11,00,000</b>	<b>9,19,42,000</b>	<b>9,29,40,000</b>	<b>7,46,70,000</b>
<b>B.15.P</b>	<b>Human Resource Development Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.15.P.1	Reinvestment in Human Resource Development Fund	23,00,000	2,35,532	2,40,000	20,80,000
B.15.P.2	Expenses for Human Resource Dev. Fund	0	0	0	0
B.15.P.3	Withdrawal of Money for University Expenses	0	0	0	0

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - B - Funds 2019-20**

Expenditure Side				(Amount in Rs.)	
Budget Code	Classification	Actual Payment for 2018-2019	Total Credit Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
B.15.P.10	Investment in Human Resource Development Fund	1,00,000	0	5,00,000	5,00,000
	<b>TOTAL</b>	<b>24,00,000</b>	<b>2,35,532</b>	<b>7,40,000</b>	<b>25,80,000</b>
<b>B.17.P</b>	<b>KVK Revol. Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.17.P.1	Reinvestment in KVK Revolving Fund	0	0	0	0
B.17.P.2	Wages / Labour Charges	6,00,000	6,00,000	6,00,000	10,00,000
B.17.P.3	Inputs / Ferti. / Pesticides / Soil	5,00,000	2,78,160	2,80,000	10,00,000
B.17.P.4	Contingencies / Tools & comp Service charges/Equipment/Farm Development	2,00,000	2,00,000	2,00,000	3,00,000
B.17.P.5	Other Misc Expenses (Stationary, Poultry, Dog, Field etc.)	1,00,000	63,187	70,000	1,10,000
B.17.P.6	Expenditure for Others (Trainings, demonstration from ATMA, Govt., Licensing	7,00,000	16,000	20,000	7,00,000
B.17.P.7	Planting Material / seeds	7,00,000	1,92,275	2,00,000	17,00,000
B.17.P.8	Establishment of leaf tissue lab (NHM)	0	0	0	0
B.17.P.9	ATMA Training Fees (Govt.)	0	0	0	0
B.17.P.10	Investment in KVK Revolving Fund	5,00,000	0	1,00,000	0
	0	0	0	0	0
	<b>TOTAL</b>	<b>33,00,000</b>	<b>13,49,622</b>	<b>14,70,000</b>	<b>48,10,000</b>
<b>B.19.1</b>	<b>Golden Jubilee Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.19.P.1	Reinvestment in Golden Jubilee Fund	22,00,000	21,26,532	21,30,000	29,20,000
B.19.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.19.P.10	Investment in Golden Jubilee Fund	1,00,000	0	0	0
	<b>TOTAL</b>	<b>23,00,000</b>	<b>21,26,532</b>	<b>21,30,000</b>	<b>29,20,000</b>
<b>B.20.P</b>	<b>Diamond Jubilee Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.20.P.1	Reinvestment in Diamond Jubilee Fund	14,00,000	12,53,532	12,60,000	15,40,000
B.20.P.2	Contri to YCMOU Diamond Expenses	0	0	0	0
B.20.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.20.P.10	Investment in Diamond Jubilee Fund	1,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>15,00,000</b>	<b>12,53,532</b>	<b>13,60,000</b>	<b>16,40,000</b>
<b>B.21.P</b>	<b>Centurian Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.21.P.1	Reinvestment in Centurian Fund	14,00,000	12,58,718	12,60,000	15,40,000
B.21.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.21.P.10	Investment in Centurian Fund	1,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>15,00,000</b>	<b>12,58,718</b>	<b>13,60,000</b>	<b>16,40,000</b>
<i>N.B. - Prd</i>	0	0	0	0	0
<b>B.22.P</b>	<b>Housing Interest Reibersement Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.22.P.1	Reinvestment in Housing Interest Reimbursement Fund	5,39,00,000	5,37,55,000	5,37,60,000	3,16,10,000
B.22.P.2	Payment of Difference of Interest to Employees	10,80,000	0	3,00,000	3,00,000
B.22.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.22.P.10	Investment in Housing Interest Reimbursement Fund	5,00,000	0	1,00,000	1,00,000



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - B - Funds 2019-20**

<b>Expenditure Side</b>				<b>(Amount in Rs.)</b>	
<b>Budget Code</b>	<b>Classification</b>	<b>Actual Payment for 2018-2019</b>	<b>Total Credit Upto (31.01.2019)</b>	<b>Revised Budget Provison 2018-19</b>	<b>Budget Provison 2019-20</b>
	<b>TOTAL</b>	<b>5,54,80,000</b>	<b>5,37,55,000</b>	<b>5,41,60,000</b>	<b>3,20,10,000</b>
<b>B.23.P</b>	<b>Pension Contribution Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.23.P.1	Reinvestment in Pension Contribution Fund	2,32,00,000	2,84,49,000	2,84,50,000	2,54,10,000
B.23.P.2	Payment for Leave Encashment	0	0	0	0
B.23.P.3	Provision for Pension Contribution	0	0	0	0
B.23.P.4	Withdrawal of Money for University Expenses	0	0	0	0
B.23.P.10	Investment in Pension Contribution Fund	1,00,00,000	0	5,00,000	5,00,000
	<b>TOTAL</b>	<b>3,32,00,000</b>	<b>2,84,49,000</b>	<b>2,89,50,000</b>	<b>2,59,10,000</b>
<b>B.24.P</b>	<b>Post Retirement Benefit Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.24.P.1	Reinvestment in Post Retirement Benefit Fund	5,45,00,000	5,40,11,000	5,40,10,000	7,11,30,000
B.24.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.24.P.3	Post Retirement Benefit Expenses	0	0	0	0
B.24.P.10	Investment in Post Retirement Benefit Fund	5,00,000	0	5,00,000	5,00,000
	<b>TOTAL</b>	<b>5,50,00,000</b>	<b>5,40,11,000</b>	<b>5,45,10,000</b>	<b>7,16,30,000</b>
<b>B.25.P</b>	<b>Student Scholarship Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.25.P.1	Reinvestment in Student Scholarship Fund	67,00,000	1,62,10,000	1,62,10,000	2,29,00,000
B.25.P.2	Student support /Scholarships to SC /ST Student	0	0	0	0
B.25.P.3	Student Insurance	0	0	0	0
B.25.P.4	Withdrawal of Money for University Expenses	0	0	0	0
B.25.P.10	Investment in Student Scholarship Fund	10,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>77,00,000</b>	<b>1,62,10,000</b>	<b>1,63,10,000</b>	<b>2,30,00,000</b>
<b>B.26.P</b>	<b>Students Support Scheme Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.26.P.1	Reinvestment in Student Support Scheme (SS) Fund	56,00,000	44,06,000	44,10,000	57,60,000
B.26.P.2	Expenses for NSS	0	0	0	0
B.26.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.26.P.10	Investment in Student Support Scheme (SS) Fund	1,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>57,00,000</b>	<b>44,06,000</b>	<b>45,10,000</b>	<b>58,60,000</b>
<b>B.27.P</b>	<b>Students Prizes Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.27.P.1	Reinvestment in Student Prizes Fund	2,68,00,000	2,67,26,000	2,67,30,000	1,66,80,000
B.27.P.2	Prizes & Awards	0	0	0	0
B.27.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.27.P.10	Investment in Student Prizes Fund	1,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>2,69,00,000</b>	<b>2,67,26,000</b>	<b>2,68,30,000</b>	<b>1,67,80,000</b>
<b>B.28.P</b>	<b>Sports Academy Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.28.P.1	Reinvestment in Sports Academy Fund	12,00,000	1,07,000	1,00,000	11,00,000
B.28.P.2	Sports at Reg.Centre Level	0	0	0	0
B.28.P.3	Sports at University Level	0	0	0	0
B.28.P.4	Krida Mohatsav Contribution	0	0	0	0
B.28.P.5	Sports at Inter-University Level	0	0	0	0
B.28.P.6	AIU Sports Contribution	0	0	0	0
B.28.P.7	Maintenance of Ground	0	0	0	0
B.28.P.8	Withdrawal of Money for University Expenses	0	0	0	0

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - B - Funds 2019-20**

<b>Expenditure Side</b>				<b>(Amount in Rs.)</b>	
<b>Budget Code</b>	<b>Classification</b>	<b>Actual Payment for 2018-2019</b>	<b>Total Credit Upto (31.01.2019)</b>	<b>Revised Budget Provison 2018-19</b>	<b>Budget Provison 2019-20</b>
B.28.P.10	Investment in Sports Academy Fund	1,00,000	0	50,000	50,000
	<b>TOTAL</b>	<b>13,00,000</b>	<b>1,07,000</b>	<b>1,50,000</b>	<b>11,50,000</b>
<b>B.29.P</b>	<b>Kavi Kusumagraj Nyas Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.29.P.1	Reinvestment in Kavi Kusumagraj Nyas Fund	16,00,000	5,33,000	5,40,000	22,50,000
B.29.P.2	Expenses for Vishakha/Kusumagraj Purskar	5,00,000	41,912	50,000	1,00,000
B.29.P.3	Expenses for Function	15,00,000	0	15,00,000	15,00,000
B.29.P.4	Withdrawal of Money for University Expenses	0	0	0	0
B.29.P.10	Investment in Kavi Kusumagraj Nyas Fund	5,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>41,00,000</b>	<b>5,74,912</b>	<b>21,90,000</b>	<b>39,50,000</b>
<b>B.30.P</b>	<b>Savitribai Phule Adhyasan Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.30.P.1	Reinvestment in Savitribai Phule Adhyasan Fund	10,00,000	4,27,33,000	4,27,40,000	4,63,00,000
B.30.P.2	Expenses for Adhyasan Activities	50,000	42,167	50,000	5,00,000
B.30.P.3	Honorarium	1,00,000	0	50,000	1,00,000
B.30.P.4	Travelling Expenses	50,000	0	50,000	1,00,000
B.30.P.5	Contingencies	50,000	0	50,000	1,00,000
B.30.P.6	Activities Of Women Welfare / Empowerment Cell	0	0	0	5,00,000
B.30.P.7	Withdrawal of Money for University Expenses	0	0	0	2,00,000
B.30.P.10	Investment in Savitribai Phule Adhyasan Fund	5,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>17,50,000</b>	<b>4,27,75,167</b>	<b>4,30,40,000</b>	<b>4,79,00,000</b>
<b>B.31.P</b>	<b>Gandhian Thought Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.31.P.1	Reinvestment in Gandhian Thought Fund	0	4,27,33,000	4,27,40,000	4,68,20,000
B.31.P.2	Expenses for Adhyasan Activities	16,00,000	0	2,00,000	2,00,000
B.31.P.3	Honorarium	0	0	0	0
B.31.P.4	Travelling Expenses	0	0	0	0
B.31.P.5	Contingencies	0	0	0	0
B.31.P.6	Withdrawal of Money for University Expenses	0	0	0	0
B.31.P.10	Investment in Gandhian Thought Fund	5,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>21,00,000</b>	<b>4,27,33,000</b>	<b>4,30,40,000</b>	<b>4,71,20,000</b>
<b>B.32.P</b>	<b>Dr. B. R. Ambedkar Adhyasan Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.32.P.1	Reinvestment in Dr. B. R. Ambedkar Adhyasan Fund	7,00,000	5,33,000	5,40,000	7,20,000
B.32.P.2	Expenses for Adhyasan	0	44,645	50,000	1,00,000
B.32.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.32.P.10	Investment in Dr. B. R. Ambedkar Adhyasan Fund	5,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>12,00,000</b>	<b>5,77,645</b>	<b>6,90,000</b>	<b>9,20,000</b>
<b>B.33.P</b>	<b>Wamandada Kardak Adhyasan Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.33.P.1	Reinvestment in Wamandada Kardak Adhyasan Fund	8,00,000	6,63,000	6,70,000	8,50,000
B.33.P.2	Expenses for Adhyasan	5,00,000	0	1,00,000	1,00,000

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - B - Funds 2019-20**

<b>Expenditure Side</b>				<b>(Amount in Rs.)</b>	
<b>Budget Code</b>	<b>Classification</b>	<b>Actual Payment for 2018-2019</b>	<b>Total Credit Upto (31.01.2019)</b>	<b>Revised Budget Provison 2018-19</b>	<b>Budget Provison 2019-20</b>
B.33.P.3	Withdrawal of Money for University Expenses	0	0	0	0
B.33.P.10	Investment in Wamandada Kardak Adhyasan Fund	5,00,000	0	1,00,000	1,00,000
	<b>TOTAL</b>	<b>18,00,000</b>	<b>6,63,000</b>	<b>8,70,000</b>	<b>10,50,000</b>
<b>B.34.P</b>	<b>MKCL Shares</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.34.P.1	Investment in MKCL Shares Fund	0	0	0	0
B.34.P.2	Withdrawal of Money for University Expenses	5,00,000	0	0	0
	0	0	0	0	0
	<b>TOTAL</b>	<b>5,00,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B.35.P</b>	<b>Study Centre Prizes Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.35.P.1	Reinvestment in Study Centre Prizes Fund	11,00,000	0	9,80,000	10,50,000
B.35.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.35.P.10	Investment in Study Centre Prizes Fund	0	0	1,00,000	1,00,000
	0	0	0	0	0
	<b>TOTAL</b>	<b>11,00,000</b>	<b>0</b>	<b>10,80,000</b>	<b>11,50,000</b>
<b>B.36.P</b>	<b>Travaling Abroad Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.36.P.1	Reinvestment In Travaling Abroad Fund	1,26,00,000	1,25,26,000	1,25,30,000	1,25,70,000
B.36.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.36.P.10	Investment In Travaling Abroad Fund	0	0	1,00,000	1,00,000
	0	0	0	0	0
	<b>TOTAL</b>	<b>1,26,00,000</b>	<b>1,25,26,000</b>	<b>1,26,30,000</b>	<b>1,26,70,000</b>
<b>B.37.P</b>	<b>LapTop Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.37.P.1	LapTop Investment Fund	2,51,00,000	2,50,52,000	2,50,60,000	2,67,60,000
B.37.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.37.P.10	Investment in LapTop Fund	0	0	0	0
	<b>TOTAL</b>	<b>2,51,00,000</b>	<b>2,50,52,000</b>	<b>2,50,60,000</b>	<b>2,67,60,000</b>
<b>B.38.P</b>	<b>Vehical Loan Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.38.P.1	Reinvestment in Vehical Loan Fund	2,51,00,000	2,50,52,000	2,50,60,000	2,85,60,000
B.38.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.38.P.10	Investment in Vehical Loan Fund	0	0	0	0
	<b>TOTAL</b>	<b>2,51,00,000</b>	<b>2,50,52,000</b>	<b>2,50,60,000</b>	<b>2,85,60,000</b>
<b>B.39.P</b>	<b>Employee Incentive Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.39.P.1	Reinvestment in Employee Incentive Fund	1,58,00,000	1,56,58,000	1,56,60,000	1,67,60,000
B.39.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.39.P.10	Investment in Employee Incentive Fund	0	0	0	0
	<b>TOTAL</b>	<b>1,58,00,000</b>	<b>1,56,58,000</b>	<b>1,56,60,000</b>	<b>1,67,60,000</b>
<b>B.40.P</b>	<b>Medical Reimbersment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.40.P.1	Reinvestment in Medical Reimbursement Fund	6,27,00,000	6,26,29,000	6,26,30,000	2,25,10,000

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - B - Funds 2019-20**

<b>Expenditure Side</b>				<b>(Amount in Rs.)</b>	
<b>Budget Code</b>	<b>Classification</b>	<b>Actual Payment for 2018-2019</b>	<b>Total Credit Upto (31.01.2019)</b>	<b>Revised Budget Provison 2018-19</b>	<b>Budget Provison 2019-20</b>
B.40.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.40.P.10	Investment in Medical Reimbursement Fund	0	0	10,00,000	10,00,000
	<b>TOTAL</b>	<b>6,27,00,000</b>	<b>6,26,29,000</b>	<b>6,36,30,000</b>	<b>2,35,10,000</b>
<b>B.41.P</b>	<b>Leave Encashment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.41.P.1	Reinvestment in Leave Encashment Fund	2,51,00,000	2,50,52,000	2,50,60,000	2,68,10,000
B.41.P.2	Withdrawal of Money for University Expenses	0	0	0	0
B.41.P.10	Investment in Leave Encashment Fund	0	0	50,000	50,000
	<b>TOTAL</b>	<b>2,51,00,000</b>	<b>2,50,52,000</b>	<b>2,51,10,000</b>	<b>2,68,60,000</b>
<b>B.42.P</b>	<b>Krishi Vidnyan Vikas Nidhi</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B.42.P.1	Reinvestment in Krishi Vidnyan Nidhi	13,00,000	12,30,000	12,30,000	44,10,000
B.42.P.2	Interest on Investment	0	0	0	0
B.42.P.3	Encashment of FDR	0	0	0	0
B.42.P.10	Investment in Krishi Vidnyan Nidhi	0	0	0	0
	<b>TOTAL</b>	<b>13,00,000</b>	<b>12,30,000</b>	<b>12,30,000</b>	<b>44,10,000</b>
	<b>Gross Total (B1 to B42)</b>	<b>6,53,24,30,000</b>	<b>4,46,19,85,346</b>	<b>5,04,95,92,000</b>	<b>6,20,23,20,000</b>

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

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - C - Agency, Scheme****Expenditure Side****(Amount in Rs.)**

Budget Code	Classification	Actual Payment for 2018-2019	Total Credit Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>C.1.P</b>	<b>AGENCY &amp; SCHEMES</b>				
	<b>UGC-DEB Grants</b>				
C.1.P.32	UGC -DEB Vocational Education & tran (Skill Deve.)	50,00,000	0	50,00,000	0
C.1.P.33	UGC -DEB Student Support Services (Head & RC)	90,00,000	0	90,00,000	0
C.1.P.34	UGC -DEB Staff Training & Development	30,00,000	0	30,00,000	0
C.1.P.35	UGC -DEB Research & Development	25,00,000	0	25,00,000	0
C.1.P.36	UGC -DEB Technology Support	90,00,000	3,29,207	90,00,000	0
C.1.P.37	UGC -DEB Library	60,00,000	0	60,00,000	0
C.1.P.38	UGC -DEB Development of Course Material & QAM	1,50,00,000	37,02,426	1,50,00,000	0
C.1.P.39	UGC -DEB Assistance for Human Resource	60,00,000	23,91,776	60,00,000	0
	<b>TOTAL UGC-DEB Grants</b>	<b>5,55,00,000</b>	<b>64,23,409</b>	<b>5,55,00,000</b>	<b>0</b>
<b>C.2.P</b>	<b>ICAR Grants</b>				
	<b>Capital Expenditure</b>				
C.2.P.1	Equipment / Furniture	5,40,000	0	5,40,000	0
C.2.P.2	Works (Demo Units) / New Work	11,00,000	0	11,00,000	0
C.2.P.4	Library	50,000	1,800	50,000	50,000
C.2.P.5.13	Vehicle , Tractor, Farm Implements	15,00,000	0	15,00,000	0
C.2.P.5.17	Miscellaneous Receipts - Godown, Threshing Yard, Painting, repairing, Spectometer Units , construction of PHT Lab	12,50,000	1,95,792	12,50,000	2,50,000
<b>C.2.P.85</b>	Provision for 7th Pay Commission	60,00,000	0	0	60,00,000
	<b>A - TOTAL Capital Expenditure</b>	<b>1,04,40,000</b>	<b>1,97,592</b>	<b>44,40,000</b>	<b>63,00,000</b>
	<b>Revenue Expenditure</b>				
C.2.P.6	Salary & Allowances	2,00,00,000	1,02,64,369	2,00,00,000	2,00,00,000
C.2.P.8	Travelling Allowances	2,50,000	75,269	2,50,000	2,50,000
C.2.P.17	Contingencies	2,00,000	54,937	2,00,000	2,00,000
C.2.P.30	POLs, Repair Vehicles, Tractor, equipments	3,00,000	2,92,410	3,00,000	3,00,000
<b>C.2.P.31</b>	Repairs & Maintenance	3,00,000	0	3,00,000	0
C.2.P.34	Training Contingencies	20,00,000	6,89,113	20,00,000	20,00,000
C.2.P.35	Tribal Sub Plan	15,00,000	14,61,390	15,00,000	18,00,000
	national oilseed mission	0	0	0	2,00,000
	national food security mission (pluses)	0	0	0	1,80,000
	RKVY(ASCI)	0	0	0	2,00,000
	Other Demotration.ARYA	0	0	0	18,00,000
	Vechichel/machine/furniture	0	0	0	15,00,000
		0	0	0	0
		0	0	0	0
	<b>B- TOTAL Revenue Expenditure</b>	<b>2,45,50,000</b>	<b>1,28,37,488</b>	<b>2,45,50,000</b>	<b>2,84,30,000</b>
	<b>Gross Total ICAR Grants</b>	<b>3,49,90,000</b>	<b>1,30,35,080</b>	<b>2,89,90,000</b>	<b>3,47,30,000</b>

**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK****PART - C - Agency, Scheme****Expenditure Side****(Amount in Rs.)**

Budget Code	Classification	Actual Payment for 2018-2019	Total Credit Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>C.3.P</b>	<b>ICSSR Grants</b>				
C.3.P.6	Full Time Research Staff	50,000	0	50,000	0
C.3.P.8	Field Work Cost	30,000	0	30,000	0
C.3.P.17	Contingency	10,000	1,150	10,000	0
C.3.P.34	Institutional Overhead	20,000	0	20,000	0
	<b>TOTAL ICSSR Grants</b>	<b>1,10,000</b>	<b>1,150</b>	<b>1,10,000</b>	<b>0</b>
<b>C.5.P</b>	<b>NSS Grants</b>				
C.5.P.33	National Service Scheme (N.S.S.)	8,00,000	1,02,095	8,00,000	8,00,000
	<b>TOTAL NSS Grants</b>	<b>8,00,000</b>	<b>1,02,095</b>	<b>8,00,000</b>	<b>8,00,000</b>
<b>C.6.P</b>	<b>National Workshop (AIU)</b>				
C.6.P.1	National Workshop (AIU)	1,00,000	0	0	0
	<b>TOTAL</b>	<b>1,00,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C.7.P</b>	<b>Vishwakosh</b>				
C.7.P.1	Vishwakosh Co-ordinator	1,80,000	1,35,000	1,80,000	1,80,000
C.7.P.2	Vishwakosh Co-Ordinator Meeting TA-DA	25,000	17,199	25,000	25,000
C.7.P.3	Vishwakosh Training & Workshop	35,000	35,000	35,000	35,000
	<b>TOTAL</b>	<b>2,40,000</b>	<b>1,87,199</b>	<b>2,40,000</b>	<b>2,40,000</b>
<b>C.8.P</b>	<b>NHM &amp; ATMA</b>				
C.8.P.1	Establishment of leaf tissue lab (NHM)	1,00,000	0	1,00,000	0
C.8.P.2	ATMA Training Fess (Govt.)	1,00,000	0	1,00,000	0
	<b>TOTAL</b>	<b>200000</b>	<b>0</b>	<b>200000</b>	<b>0</b>
C.9.P.1	Post Matric Scholarship	3,00,00,000	15,13,500	3,00,00,000	3,00,00,000
	<b>TOTAL</b>	<b>3,00,00,000</b>	<b>15,13,500</b>	<b>3,00,00,000</b>	<b>3,00,00,000</b>
C.10.P.1	State Govt. Grant for Development	1,00,000	82,696	1,00,000	0
	<b>TOTAL</b>	<b>1,00,000</b>	<b>82,696</b>	<b>1,00,000</b>	<b>0</b>
<b>C.11.P</b>	<b>Rajaram Mohan Roy Lib. Foundation</b>				
C.11.P.1	Rajaram Mohan Roy Lib. Foundation	0	0	0	0
C.11.P.2	Grants for SET Exam.	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C.12.P	NACC GRANTS				
C.12.P.1	NACC GRANTS	700000	3,79,009	7,00,000	0
C.13.P.1	Workshop for Dev. Of Tribale Women	80000	0	80,000	0
	MOOC GRANT	0	0	0	0
C.14.P.1	MOOC GRANT	1350000	26,201	13,50,000	13,50,000
	<b>Total Grants (C1 to C14)</b>	<b>12,41,70,000</b>	<b>2,17,50,339</b>	<b>11,80,70,000</b>	<b>6,71,20,000</b>

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



**YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK**  
**PART - D Loans and Advances**

**Expenditure Side**

**(Amount in Rs.)**

Budget Code	Classification	Actual Payment for 2018-2019	Total Credit Upto (31.01.2019)	Revised Budget Provison 2018-19	Budget Provison 2019-20
<b>D.1.P</b>	<b>LOANS &amp; ADVANCES</b>				
	<b>Payment of Advances</b>				
D.1.P.1	Advances paid to Contractors/ Suppliers for University work	35,00,000	1,71,867	1,80,000	1,00,000
D.1.P.2	Advances paid to employees for University work	1,50,00,000	35,37,235	50,00,000	50,00,000
D.1.P.3	Salary/ T.A./Medical Advances to employees	25,00,000	5,30,000	6,00,000	10,00,000
D.1.P.4	Festival Advances to employees	20,00,000	13,90,000	15,00,000	20,00,000
D.1.P.5	Advances for purchase of cycles/ vehicles/computers to employees	10,00,000	72,882	2,00,000	2,00,000
D.1.P.6	Other Advances	1,00,000	0	10,000	10,000
D.1.P.7	Advance paid to Cashier	1,00,000	1,00,000	2,00,000	2,00,000
D.1.P.8	Payment of Advances to Regional Centres	20,00,00,000	13,02,99,000	20,00,00,000	20,00,00,000
D.1.P.9	Reiurnbursement of Interest on Housing Loan	5,00,000	1,09,417	2,00,000	2,00,000
D.1.P.10	Cheque Cancellation	25,00,00,000	26,24,007	50,00,000	50,00,000
<b>A</b>	<b>TOTAL</b>	<b>47,47,00,000</b>	<b>13,88,34,408</b>	<b>21,28,90,000</b>	<b>21,37,10,000</b>
<b>D.2.P</b>	<b>Deposits</b>				
D.2.P.1	Library Deposit	3,00,000	0	10,000	10,000
D.2.P.2	Laboratory Deposit	10,000	0	10,000	10,000
D.2.P.3	Hostel Deposit	10,000	0	10,000	10,000
D.2.P.4	Thesis Deposit	10,000	0	10,000	10,000
D.2.P.5	Earnest Money Deposit	25,00,000	23,00,000	50,00,000	50,00,000
D.2.P.6	Security Deposits refunds	1,50,00,000	83,61,928	2,00,00,000	2,00,00,000
D.2.P.8	Other Deposits	25,00,000	13,21,372	50,00,000	50,00,000
D.2.P.9	Refund of Misc. Lapsed Deposit	1,00,000	0	10,000	10,000
D.2.P.10	Payment of Profession Tax	15,00,000	5,72,075	8,00,000	8,00,000
D.2.P.11	Payment of TDS (94C)	50,00,000	42,15,682	60,00,000	60,00,000
D.2.P.12	Payment of TDS (94J)	2,00,00,000	1,67,24,955	2,25,00,000	2,25,00,000
D.2.P.13	Payment of VAT 2%	1,00,000	16,059	20,000	0
D.2.P.13.1	Payment of VAT 5% (NEW)	30,000	0	0	0
D.2.P.14	Payment of Insurance	1,00,000	0	10,000	10,000
D.2.P.15	Payment of Labour Welfare	1,00,000	0	10,000	10,000
D.2.P.16	Payment of Royalty	50,000	0	10,000	10,000
D.2.P.17	Study Centre Deposit	25,00,000	9,12,240	10,00,000	10,00,000
D.2.P.18	Income Tax From Salary	1,00,000	2,990	10,000	10,000
D.2.P.19	Payment to CGST	5,00,00,000	20,107	15,00,000	15,00,000
D.2.P.20	Payment to SGST	5,00,00,000	20,108	15,00,000	15,00,000
D.2.P.21	Income Tax on Income	10,00,000	5,38,37,072	6,00,00,000	6,00,00,000
D.2.P.22	GPF Contribution	2,00,00,000	7,600	10,000	10,000
D.2.P.24	TDS on CGST	5,00,000	9,72,317	20,00,000	20,00,000
D.2.P.25	TDS on SGST	5,00,000	9,91,632	20,00,000	20,00,000
D.2.P.26	TDS on IGST	5,00,000	62	10,000	10,000
New	Pension Contribution received	0	0	0	15,00,000
New	LIC, GIS Receipts	0	0	0	5,00,000
<b>B</b>	<b>TOTAL</b>	<b>17,24,10,000</b>	<b>9,02,76,199</b>	<b>12,74,30,000</b>	<b>12,94,10,000</b>
	<b>Gross Total A+B</b>	<b>64,71,10,000</b>	<b>22,91,10,607</b>	<b>34,03,20,000</b>	<b>34,31,20,000</b>

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