

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budeget Provision 2020-21</u>
A.01		RECEIPTS		ADMINISTRATION DIVISION	
R03021	A.1.R.3 Sale Of Employment Application Form	10,000	145167	150,000	140,000
R03022	A.1.R.4 Sale of Tender Forms	60,000	697000	700,000	600,000
R03024	A.1.R.7 Sale of Scrap / Raddi	1,000,000	1632246	2,000,000	2,000,000
R03025	A.1.R.8 Rent	50,000	0	10,000	10,000
R03027	A.1.R.18 Leave Salary Contribution Received	120,000	4364	10,000	10,000
R03028	A.1.R.19 Pension Contribution Received	0	70091	2,000,000	2,000,000
R03041	A.1.R.2 Miscellenous Receipts	3,350,000	205725	250,000	230,000
R06026	A.1.R.17 Guest House Charges	1,400,000	4464010	5,000,000	5,000,000
A.01	Total Receipts	5,990,000	7,218,603	10,120,000	9,990,000

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A.01	EXPENDITURE	ADMINISTRATION DIVISION				
<u>C</u>	CAPITAL EXPENDITURE					
E02046	A.1.P.2	Expenses for purchase of Instruments and Equipments	1,000,000	1,041,481	1,400,000	2,300,000
E03045	A.1.P.3	Expenses for Purchase of Computers and Peripherals	5,000,000	210,367	500,000	8,720,000
E05047	A.1.P.5.1	Expenses For Purchase Of Vehicles and allied Equipments	2,500,000	2,193,821	2,500,000	1,000,000
E01037	A.1.P.1	Expenses for Fix Furniture & Fixtures	5,000,000	414,152	1,000,000	5,800,000
C	CAPITAL EXPENDITURE	TOTAL	13,500,000	3,859,821	5,400,000	17,820,000
<u>R</u>	REVENUE EXPENDITURE					
E33136	A.1.P.84	Support to Poor Students	10,000	0	10,000	50,000
E07026	A.1.P.22	Expenses for Advertisement & Publicity	3,500,000	3,829,842	4,200,000	6,000,000
E06148	A.1.P.86	Transfer Travelling Allowance	500,000	13,815	50,000	200,000
E16090	A.1.P.24.2	Payment for Insurance other than Vehicles	10,000	0	10,000	10,000
E16089	A.1.P.24.1	Payment for Insurance of Vehicles	400,000	312,526	400,000	500,000
E15098	A.1.P.29	Petrol,Diesel,Oil for Vehicle	2,000,000	1,893,154	2,100,000	1,500,000
E15095	A.1.P.29	Maint. of Vehicles	0	0	0	1,000,000
E13155	A.1.P.44	Expenses For Woman Welfare	500,000	0	0	0
E13116	A.1.P.28	Reimb. of Medical Expenses to Staff	8,000,000	2,960,798	3,500,000	3,500,000
E23074	A.1.P.15	Annual Maintenance Contracts / Maintenance of Equipments	100,000	42,775	50,000	100,000

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E35140	A.1.P.12	TA/DA Expenses for Committee Members	1,500,000	693,678	1,000,000	1,200,000
E24011	A.1.P.43	Ceremony & Functions	2,000,000	963,009	1,200,000	1,500,000
E06122	A.1.P.6	Salary - Administrative Staff	42,000,000	28,234,687	30,770,000	41,840,000
E06107	A.1.P.6.1	Provision For Arrears / New Scales	20,000,000	0	0	15,390,000
E06093	A.1.P.42	Pension Contribution to Government	10,000,000	11,157,503	12,500,000	15,000,000
E06070	A.1.P.7	Leave Travel Concession	100,000	14,907	50,000	500,000
E06069	A.1.P.80	Leave salary Contribution Paid to Govt.	1,500,000	0	50,000	50,000
E06068	A.1.P.46	Leave Encashment	5,000,000	3,331,361	4,000,000	5,000,000
E06025	A.1.P.19	Expenditure on Overtime	250,000	88,340	200,000	250,000
E13108	A.1.P.90	Provision for Employee Welfare	11,000,000	9,817,103	11,000,000	15,000,000
E24149	A.1.P.21	Uniform & Other Expenses For Employees	150,000	0	0	250,000
E37054	A.1.P.27.1	Miscellaneous Expenses	0	0	0	500,000
E37053	A.1.P.27.1	Expenses for cleaning and hygiene	0	0	0	10,000,000
E37052	A.1.P.27	Expenses for Security Services and Hire Charges	27,500,000	28,997,287	30,300,000	35,000,000
E37041	A.1.P.9	Expenses for manpower supply	0	0	0	17,500,000
E35145	A.1.P.8	TA/DA Expenses to Staff	800,000	1,025,524	1,100,000	1,500,000
E35142	A.1.P.40	TA/DA Expenses for Experts & Others	100,000	636,694	1,000,000	1,000,000

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E33003	A.1.P.39	Assistance for Human Resource	10,000	0	10,000	20,000
E32128	A.1.P.88	Stipend For B.B.A. / Under Graduate Students *	23,500,000	12,832,905	15,000,000	17,500,000
E31126	A.1.P.26	Staff Training & Development (Administrative Staff)	100,000	0	0	100,000
E20040	A.1.P.25	Expenses for organisation of Seminars, Workshops, etc.	0	0	0	100,000
E29091	A.1.P.31	Payment for Rent & other taxes	1,000,000	82,605	200,000	400,000
E39151	A.1.P.47	Expenses for Innovation & Incubation	2,500,000	262,157	500,000	100,000
E24146	A.1.P.23	Telephone and Internet Expenses	1,800,000	1,001,447	1,200,000	1,200,000
E24109	A.1.P.11	Purchase of Consumable & Stationary	600,000	505,039	600,000	500,000
E24099	A.1.P.20	Postage, Courier expenses	500,000	492,052	600,000	700,000
E24083	A.1.P.17	Miscellaneous & Contingency Expenses	250,000	249,583	300,000	300,000
E24071	A.1.P.18	Legal Fees & Professional Charges	1,500,000	750,592	1,200,000	2,000,000
E24067	A.1.P.30	Institutional Membership Fee	10,000	0	10,000	10,000
E24065	A.1.P.13	Hospitality & Refreshment	500,000	986,640	1,200,000	1,000,000
E24064	A.1.P.10	Honorarium to Experts, writers, editors, etc.	10,000	1,000	10,000	10,000
E24023	A.1.P.87	Emergencies Expences (ex gratia)	50,000	35,000	50,000	100,000
E24015	A.1.P.16	Conduct of Meetings	100,000	2,336	10,000	10,000
E29106	A.1.P.31.1	Property Tax	10,000	0	0	0

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R	REVENUE EXPENDITURE TOTAL	169,360,000	111,214,359	124,380,000	198,390,000
A.01	ADMINISTRATION DIVISION	<u>182,860,000</u>	<u>115,074,180</u>	<u>129,780,000</u>	
	TOTAL EXPENDITURE				<u>216,210,000</u>

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A.02	RECEIPTS	EXAMINATION DIVISION			
R01014	A.2.R.6 Late Fees /penalty	20,000	4600	10,000	20,000
R02003	A.2.R.2 Other Fees	400,000	3852992	4,000,000	5,000,000
R02008	A.2.R.1 Examination Fees	420,000,000	4678110	10,000,000	545,000,000
R02009	A.2.R.3 Convocation Fees	45,000,000	41400	1,000,000	1,000,000
R02010	A.2.R.8 Migration	2,500,000	3592214	3,800,000	4,000,000
R02011	A.2.R.11 Marksheet Fees	60,000,000	2200	10,000	10,000
R02012	A.2.R.5 Duplicate Marksheet Fees	50,000	37900	50,000	50,000
R02013	A.2.R.7 Reimbursement Of Shwals cost	100,000	0	50,000	50,000
R02015	A.2.R.10 Revaluation of Ans.Sheet	1,500,000	2400	10,000	20,000
R02016	A.2.R.9 Photocopy Fees for Answerbook	1,400,000	0	0	0
R02017	A.2.R.21 Transcripts Fees	1,800,000	19600	50,000	50,000
R02018	A.2.R.4 Verification Of Marks	1,500,000	43590	50,000	50,000
R02019	A.2.R.22 Document Verification	2,100,000	0	0	0
A.02	Total Receipts	536,370,000	12,275,006	19,030,000	555,250,000

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A.02	EXPENDITURE		EXAMINATION DIVISION			
<u>R</u>	REVENUE EXPENDITURE					
E14141	A.2.P.81.8	TA/DA Expenses for Examination Work	70,000,000	651,238	5,000,000	1,000,000
E06122	A.2.P.6	Salary - Administrative Staff	30,000,000	25,642,108	28,350,000	38,550,000
E14010	A.2.P.81.4	Transportation of Exam Material	20,000,000	705,556	2,000,000	400,000
E41014	A.2.P.81.5	Conduct Of CAP/ Answer Books Scanning	122,500,000	112,408,327	152,500,000	122,500,000
E42017	A.2.P.31	Convocation Expenses	2,500,000	2,280,122	3,000,000	3,000,000
E14065	A.2.P.13	Hospitality & Refreshment	500,000	58,611	70,000	100,000
E14081	A.2.P.81.1	Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	2,000,000	9,682	2,000,000	400,000
E14082	A.2.P.81.7	Miscellaneous & Contingencies Expenses for Examination	600,000	255,403	4,000,000	20,000
E14100	A.2.P.28	Printing of Answer Books	25,000,000	18,685,075	21,000,000	25,000,000
E43104	A.2.P.29	Printing of Mark Sheets & Degree Certificates etc	11,000,000	1,990,740	2,500,000	3,500,000
E41018	A.2.P.81.6	Remuneration for CAP (Evaluators/ Conducting Staff)	60,000,000	1,830,526	6,000,000	1,000,000
E14119	A.2.P.81.3	Remuneration to Flying Squad	5,000,000	248,400	5,000,000	1,000,000
E06107	A.2.P.6.1	Provision For Arrears / New Scales	13,500,000	0	0	14,180,000
E41139	A.2.P.81.10	TA/DA Expenses for CAP	70,000,000	133,175	7,000,000	1,000,000
E37052	A.2.P.27	Expenses for Security Services and Hire Charges	500,000	249,368	350,000	400,000

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E14142	A.2.P.81.11	Facilitation Charges Exam Centre	0	0	0	100,000
E14143	A.2.P.81.9	Question paper multi copy charges	0	0	0	500,000
E14153	A.2.P.81.9	Old Exam Bills	500,000,000	75,308,544	100,000,000	300,000,000
E23074	A.2.P.15	Annual Maintenance Contracts / Maintenance of Equipments	60,000	59,216	80,000	80,000
E24083	A.2.P.17	Miscellaneous & Contingency Expenses	20,000	14,000	20,000	20,000
E24099	A.2.P.20	Postage, Courier expenses	1,000,000	69,323	100,000	100,000
E24109	A.2.P.11	Purchase of Consumable & Stationary	50,000	37,058	50,000	50,000
E24146	A.2.P.23	Telephone and Internet Expenses	1,000,000	931,320	1,200,000	1,200,000
E26042	A.2.P.9	Expenses for Presentation & Viva-Voce	1,500,000	600	10,000	50,000
E35140	A.2.P.12	TA/DA Expenses for Committee Members	50,000	19,742	50,000	50,000
E35145	A.2.P.8	TA/DA Expenses to Staff	100,000	17,939	50,000	100,000
E14120	A.2.P.81.2	Remuneration to Staff at Exam Centre	50,000,000	11,999,955	20,000,000	500,000
R	REVENUE EXPENDITURE	TOTAL	986,880,000	253,606,028	360,330,000	514,800,000
A.02	EXAMINATION DIVISION		986,880,000	253,606,028	360,330,000	
	TOTAL EXPENDITURE					514,800,000

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A.03	RECEIPTS		EVALUATION DIVISION		
R03041	A.03.R.2	Miscellenous Receipts	0	0	0
A.03	Total Receipts		<u>0</u>	<u>0</u>	<u>0</u>
					<u>0</u>

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A.03	EXPENDITURE		EVALUATION DIVISION			
<u>R</u>	REVENUE EXPENDITURE					
E35145	A.3.P.83	TA/DA Expenses to Staff	0	0	0	20,000
E35145	A.3.P.8	TA/DA Expenses to Staff	10,000	0	0	10,000
E35140	A.3.P.12	TA/DA Expenses for Committee Members	20,000	0	0	20,000
E24109	A.3.P.11	Purchase of Consumable & Stationary	20,000	2,745	10,000	10,000
E24083	A.3.P.17	Miscellaneous & Contingency Expenses	10,000	950	10,000	10,000
E23074	A.3.P.15	Annual Maintenance Contracts / Maintenance of Equipments	30,000	5,276	10,000	10,000
E20040	A.3.P.25	Expenses for organisation of Seminars, Workshops, etc.	20,000	0	0	20,000
E14112	A.3.P.84	Question Bank Development	2,000,000	1,915	10,000	100,000
E14101	A.3.P.30	Printing of Question Paper	2,500,000	2,795,544	3,000,000	4,000,000
E14065	A.3.P.13	Hospitality & Refreshment	10,000	0	0	10,000
E14048	A.3.P.28	Expenses For Question Paper Setting	5,000,000	3,782,401	5,000,000	5,000,000
E11061	A.3.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	50,000	0	0	0
E06122	A.3.P.6	Salary - Administrative Staff	10,000,000	8,078,061	8,860,000	12,050,000
E06107	A.3.P.6.1	Provision For Arrears / New Scales	5,570,000	0	0	4,430,000
R	REVENUE EXPENDITURE	TOTAL	25,240,000	14,666,892	16,900,000	25,690,000

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A.03	EVALUATION DIVISION	25,240,000	14,666,892	16,900,000	
	TOTAL EXPENDITURE				25,690,000

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A.04	RECEIPTS			FINANCE DIVISION	
R03022	A.4.R.5 Sale of Tender Forms	100,000	0	0	100,000
R03031	A.4.R.15 Closing of Bank A/C	0	0	13,000,000	100,000
R03038	A.4.R.48 Contribution CPF-EPF of Employees	250,000	0	10,000	10,000
R03041	A.4.R.2 Miscellaneous Receipts	200,000	1184568	1,800,000	1,800,000
R04042	A.4.R.1 Bank Interest	200,000	7331	10,000	10,000
R05045	A.4.R.23 Administrative charges recovered.	100,000	29297	50,000	50,000
R05046	A.4.R.24 Salary Recoverd	2,000,000	68113	100,000	100,000
R08032	A.4.R.6 Penalty to Vendors	800,000	74857	100,000	100,000
R08043	A.4.R.4 *Penal Interest on Advances paid to Employees.	10,000	0	10,000	10,000
R08044	A.4.R.3 *Penal Interest on Advances paid to Others	10,000	0	10,000	10,000
A.04	Total Receipts	3,670,000	1,364,166	15,090,000	2,290,000

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A.04 EXPENDITURE		FINANCE DIVISION			
R	REVENUE EXPENDITURE				
E35145	A.4.P.8	TA/DA Expenses to Staff	60,000	47,648	60,000 50,000
E35140	A.4.P.12	TA/DA Expenses for Committee Members	80,000	22,292	50,000 50,000
E25092	A.4.P.79	Payment of Penalty	10,000	94,874	100,000 100,000
E24109	A.4.P.11	Purchase of Consumable & Stationary	300,000	96,413	150,000 150,000
E24083	A.4.P.17	Miscellaneous & Contingency Expenses	50,000	28,505	50,000 50,000
E24071	A.4.P.18	Legal Fees & Professional Charges	1,200,000	16,902	1,200,000 1,200,000
E24065	A.4.P.13	Hospitality & Refreshment	60,000	46,934	50,000 50,000
E24064	A.4.P.10	Honorarium to Experts, writers, editors, etc.	10,000	0	0 0
E24015	A.4.P.16	Conduct of Meetings	30,000	1,062	10,000 10,000
E24004	A.4.P.27	Audit Fees	450,000	413,000	500,000 500,000
E09028	A.4.P.28	Expenses For Cheque Cancellation, Bank Commission, etc.	10,000	300	10,000 10,000
E06122	A.4.P.6	Salary - Administrative Staff	15,000,000	9,919,345	10,910,000 14,840,000
E06107	A.4.P.6.1	Provision For Arrears / New Scales	8,200,000	0	0 5,460,000
R	REVENUE EXPENDITURE	TOTAL	25,460,000	10,687,275	13,090,000 22,470,000
A.04	FINANCE DIVISION		25,460,000	10,687,275	13,090,000
	TOTAL EXPENDITURE				22,470,000

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A.05 RECEIPTS		UNIVERSITY WORKS DEPARTMENT			
R03022	A.5.R.5 Sale of Tender Forms	1,200,000	0	0	100,000
R03041	A.5.R.2 Miscellenous Receipts	100,000	0	10,000	10,000
R06025	A.5.R.8 *Facility utilization Receipts (Rent, ground charge	150,000	60211	70,000	80,000
R06050	A.5.R.6 Electrical Charges	10,000	0	10,000	10,000
A.05	Total Receipts	1,460,000	60,211	90,000	200,000

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A.05	EXPENDITURE	UNIVERSITY WORKS DEPARTMENT			
<u>C</u>	CAPITAL EXPENDITURE				
E02046	A.5.P.2 Expenses for purchase of Instruments and Equipments	1,000,000	57,950	200,000	500,000
E18111	A.5.P.5.1.1 Purchase of Land	500,000,000	0	3,000,000	150,000,000
E19029	A.5.P.5.12.4 Expenses For New Civil Work	210,000,000	8,311,390	12,000,000	250,000,000
E19036	A.5.P.5.1.2 Expenses For New Electrical Work	70,000,000	3,598,493	4,000,000	35,000,000
E19050	A.5.P.5.2 Expenses For New Road, Ground, Campus etc	5,000,000	300,344	1,000,000	5,000,000
E19057	A.5.P.5.5 Expenses on Water Supply & Sanitation	3,000,000	867,566	1,500,000	500,000
E01038	A.5.P.45 Expenses for Reaparing Furniture & Fixtures	50,000	6,136	20,000	500,000
E01037	A.5.P.1 Expenses for Fix Furniture & Fixtures	10,000,000	2,203,902	3,000,000	3,400,000
C	CAPITAL EXPENDITURE TOTAL	799,050,000	15,345,781	24,720,000	444,900,000
<u>R</u>	REVENUE EXPENDITURE				
E23074	A.5.P.15 Annual Maintenance Contracts / Maintenece of Equipments	300,000	88,106	100,000	2,500,000
E06107	A.5.P.6.1 Provision For Arrears / New Scales	330,000	0	0	1,420,000
E06122	A.5.P.6 Salary - Administrative Staff	3,350,000	2,591,640	2,840,000	3,870,000
E15097	A.5.P.29 Petrol, Diesel, Oil for Generator and Machine	0	0	0	600,000
E21029	A.5.P.28 Maintenance- Expenses For Civil Work	1,500,000	1,330,869	2,000,000	10,000,000
E21036	A.5.P.40 Maintenance-Expenses For Electrical Work	1,500,000	784,986	1,500,000	2,500,000

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E21054	A.5.P.31	Maintenance- Expenses For Water Supply & Sanitation	500,000	26,569	100,000	2,000,000
E01038	A.5.P.45.1	Expenses for Reaparing Furniture & Fixtures	0	0	0	1,000,000
E24015	A.5.P.16	Conduct of Meetings	50,000	0	10,000	20,000
E24065	A.5.P.13	Hospitality & Refreshment	50,000	22,471	30,000	30,000
E24071	A.5.P.18	Legal Fees & Professional Charges	1,000,000	295,000	350,000	500,000
E24083	A.5.P.17	Miscellaneous & Contingency Expenses	10,000	0	10,000	20,000
E24109	A.5.P.11	Purchase of Consumable & Stationary	20,000	0	10,000	10,000
E29091	A.5.P.49	Payment for Rent & other taxes	5,000,000	406,753	600,000	2,000,000
E35140	A.5.P.12	TA/DA Expenses for Committee Members	10,000	44,497	50,000	50,000
E35145	A.5.P.8	TA/DA Expenses to Staff	10,000	6,845	10,000	10,000
E37052	A.5.P.27	Expenses for Security Services and Hire Charges	1,500,000	1,120,094	1,500,000	1,500,000
E38022	A.5.P.46	Electricity Charges	8,000,000	7,214,816	8,000,000	8,500,000
E38150	A.5.P.47	Water Charges	1,000,000	0	50,000	100,000
E21050	A.5.P.5.4	Maintenance- Expenses For Road, Ground, Campus, etc	1,000,000	0	100,000	1,000,000
R	REVENUE EXPENDITURE	TOTAL	25,130,000	13,932,646	17,260,000	37,630,000
A.05	UNIVERSITY WORKS DEPARTMENT		824,180,000	29,278,427	41,980,000	
	TOTAL EXPENDITURE					482,530,000

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A.06		RECEIPTS		LIBRARY & RESOURCE CENTRE	
R03059	A.6.R.4 Dyangangotri Subscriptions.	0	10760	20,000	20,000
R03060	A.6.R.5 Dnyangangotri Receipts)	0	2400	10,000	10,000
R05047	A.6.R.2 Loss of Books Recovery	0	4199	10,000	10,000
R07052	A.6.R.1 Library Fee	0	800	10,000	10,000
A.06	Total Receipts	0	18,159	50,000	50,000

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A.06	EXPENDITURE	LIBRARY & RESOURCE CENTRE			
<u>C</u>	CAPITAL EXPENDITURE				
E04044	A.6.P.4 Expenses for purchase of books	1,800,000	264,162	500,000	500,000
C	CAPITAL EXPENDITURE TOTAL	1,800,000	264,162	500,000	500,000
<u>R</u>	REVENUE EXPENDITURE				
E24067	A.6.P.29 Institutional Membership Fee	500,000	625,982	800,000	600,000
E06107	A.6.P.6.1 Provision For Arrears / New Scales	2,700,000	0	0	3,350,000
E33131	A.6.P.33 Student Support Services	10,000	0	10,000	10,000
E12016	A.6.P.5.1 Conversion Of Printed Material in Digital Format	0	0	0	100,000
E12035	A.6.P.31 Expenses for E-learning & Multicopying	10,000	0	0	0
E06122	A.6.P.6 Salary - Administrative Staff	7,100,000	6,106,998	6,700,000	9,110,000
E20040	A.6.P.25 Expenses for organisation of Seminars, Workshops, etc.	100,000	94,137	100,000	100,000
E22053	A.6.P.36 Expenses for Technology Support/Admission Expenses	10,000	0	10,000	10,000
E23074	A.6.P.15 Annual Maintenance Contracts / Maintenance of Equipments	10,000	8,300	0	0
E24065	A.6.P.13 Hospitality & Refreshment	10,000	9,836	10,000	20,000
E37052	A.6.P.27 Expenses for Security Services and Hire Charges	30,000	15,094	20,000	20,000
E24083	A.6.P.17 Miscellaneous & Contingency Expenses	30,000	24,462	30,000	30,000
E24094	A.6.P.28 Periodicals & News Papers	1,320,000	316,216	600,000	500,000

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E24109	A.6.P.11	Purchase of Consumable & Stationary	10,000	450	10,000	10,000
E30049	A.6.P.35	Expenses for Research & Development	10,000	0	10,000	10,000
E31126	A.6.P.34	Staff Training & Development (Administrative Staff)	10,000	8,132	10,000	10,000
E33031	A.6.P.41	Expenses For Database Subscription	1,200,000	814,272	1,000,000	1,000,000
E35140	A.6.P.12	TA/DA Expenses for Committee Members	10,000	4,400	10,000	10,000
E35142	A.6.P.83	TA/DA Expenses for Experts & Others	0	0	0	50,000
E35145	A.6.P.8	TA/DA Expenses to Staff	10,000	4,820	10,000	20,000
E24008	A.6.P.30	Book Binding Expenses	100,000	84,220	100,000	100,000
R	REVENUE EXPENDITURE	TOTAL	13,180,000	8,117,319	9,430,000	15,060,000
A.06	LIBRARY & RESOURCE CENTRE		14,980,000	8,381,481	9,930,000	
	TOTAL EXPENDITURE					15,560,000

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A.07 RECEIPTS		PRINT PRODUCTION CENTRE			
R03022	A.7.R.1 Sale of Tender Forms	10,000	0	0	0
R05048	A.7.R.3 Lab Testing Fees Recovery	100,000	0	100,000	120,000
R08032	A.7.R.2 Penalty to Vendors	10,000	0	0	0
A.07	Total Receipts	120,000	0	100,000	120,000

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A.07	EXPENDITURE	PRINT PRODUCTION CENTRE				
<u>R</u>	REVENUE EXPENDITURE					
E37052	A.7.P.27	Expenses for Security Services and Hire Charges	10,000	0	10,000	10,000
E35145	A.7.P.8	TA/DA Expenses to Staff	10,000	8,615	10,000	10,000
E35140	A.7.P.12	TA/DA Expenses for Committee Members	20,000	18,223	30,000	30,000
E27103	A.7.P.28	Printing & Production of Text Books	239,200,000	102,884,735	190,000,000	210,000,000
E27102	A.7.P.29	Printing & Production of Non Text Books	800,000	294,816	800,000	1,000,000
E27088	A.7.P.86	Paper -Lab and other Testing Charges	0	0	100,000	130,000
E24109	A.7.P.11	Purchase of Consumable & Stationary	20,000	0	10,000	10,000
E24097	A.7.P.40	Photocopy	10,000	0	10,000	10,000
E24083	A.7.P.17	Miscellaneous & Contingency Expenses	10,000	4,900	10,000	10,000
E24065	A.7.P.13	Hospitality & Refreshment	10,000	2,484	10,000	10,000
E24064	A.7.P.10	Honorarium to Experts, writers, editors, etc.	10,000	0	10,000	10,000
E23074	A.7.P.15	Annual Maintenance Contracts / Maintenance of Equipments	100,000	62,640	80,000	60,000
E06122	A.7.P.6	Salary - Administrative Staff	18,000,000	13,029,217	14,500,000	19,360,000
E11061	A.7.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	4,000,000	49,615	100,000	100,000
E06107	A.7.P.6.1	Provision For Arrears / New Scales	10,000,000	0	0	7,120,000

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R	REVENUE EXPENDITURE TOTAL	272,200,000	116,355,245	205,680,000	237,870,000
A.07	PRINT PRODUCTION CENTRE	<u>272,200,000</u>	<u>116,355,245</u>	<u>205,680,000</u>	
	TOTAL EXPENDITURE				<u>237,870,000</u>

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A.08 RECEIPTS		AUDIO VIDEO CENTRE			
R03036	A.8.R.3	Equipments Rental Charges from External Agenci	10,000	4100	10,000
R03041	A.8.R.2	Miscellenous Receipts	10,000	0	10,000
R09061	A.8.R.1	Sale of Cassettes / DVDs	10,000	0	10,000
A.08	Total Receipts		30,000	4,100	30,000
					30,000

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A.08	EXPENDITURE			AUDIO VIDEO CENTRE		
<u>C</u>	CAPITAL EXPENDITURE					
E02046	A.8.P.2	Expenses for purchase of Instruments and Equipments	5,000,000	2,511,205	4,000,000	3,000,000
C	CAPITAL EXPENDITURE	TOTAL	5,000,000	2,511,205	4,000,000	3,000,000
<u>R</u>	REVENUE EXPENDITURE					
E24065	A.8.P.13	Hospitality & Refreshment	10,000	0	0	10,000
E06107	A.8.P.6.1	Provision For Arrears / New Scales	7,100,000	0	0	6,360,000
E34132	A.8.P.40	Study Center Expenses for VLC Project	10,000	0	0	0
E11061	A.8.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	50,000	33,500	40,000	50,000
E06122	A.8.P.6	Salary - Administrative Staff	15,000,000	11,582,902	12,710,000	17,290,000
E08033	A.8.P.5.19	Expenses For Development & Maintainance Of Audio Video Aids	50,000	7,423	10,000	10,000
E23078	A.8.P.41	Maintenance of Spares & Accessories	30,000	16,255	20,000	20,000
E37052	A.8.P.27	Expenses for Security Services and Hire Charges	20,000	11,408	20,000	20,000
E24083	A.8.P.17	Miscellaneous & Contingency Expenses	10,000	5,014	10,000	10,000
E24109	A.8.P.11	Purchase of Consumable & Stationary	10,000	0	0	10,000
E31126	A.8.P.26	Staff Training & Development (Administrative Staff)	10,000	6,610	10,000	10,000
E33019	A.8.P.5.18	Development of Virtual Classroom	40,000	26,000	30,000	40,000
E35140	A.8.P.12	TA/DA Expenses for Committee Members	10,000	0	0	10,000

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E35145	A.8.P.8 TA/DA Expenses to Staff	10,000	7,372	10,000	10,000
E22053	A.8.P.36 Expenses for Technology Support/Admission Expenses	400,000	46,997	100,000	200,000
R	REVENUE EXPENDITURE TOTAL	22,760,000	11,743,481	12,960,000	24,050,000
A.08	AUDIO VIDEO CENTRE	27,760,000	14,254,686	16,960,000	
	TOTAL EXPENDITURE				27,050,000

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A.09		RECEIPTS		COMPUTER CENTRE	
R03041	A.09.R.2	Miscellenous Receipts	0	0	0
A.09	Total Receipts		<u>0</u>	<u>0</u>	<u>0</u>
					<u>0</u>

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A.09	EXPENDITURE			COMPUTER CENTRE	
<u>C</u>	CAPITAL EXPENDITURE				
E36018	A.9.P.28 Software Development	100,000	0	0	1,000,000
C	CAPITAL EXPENDITURE	100,000	0	0	1,000,000
	TOTAL				
<u>R</u>	REVENUE EXPENDITURE				
E35145	A.9.P.8 TA/DA Expenses to Staff	10,000	0	0	10,000
E35140	A.9.P.12 TA/DA Expenses for Committee Members	10,000	7,182	10,000	10,000
E31126	A.9.P.34 Staff Training & Development (Administrative Staff)	0	0	0	10,000
E24109	A.9.P.11 Purchase of Consumable & Stationary	10,000	0	0	10,000
E24083	A.9.P.17 Miscellaneous & Contingency Expenses	10,000	360	10,000	10,000
E24065	A.9.P.13 Hospitality & Refreshment	10,000	9,303	10,000	10,000
E24064	A.9.P.10 Honorarium to Experts, writers, editors, etc.	10,000	0	0	10,000
E24015	A.9.P.16 Conduct of Meetings	10,000	0	0	10,000
E23074	A.9.P.15 Annual Maintenance Contracts / Maintenance of Equipments	40,000	15,505	20,000	30,000
E22053	A.9.P.36 Expenses for Technology Support/Admission Expenses	1,000,000	903,816	1,100,000	1,100,000
E06122	A.9.P.6 Salary - Administrative Staff	15,000,000	9,718,623	10,670,000	14,510,000
E06107	A.9.P.6.1 Provision For Arrears / New Scales	6,000,000	0	0	5,340,000

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R	REVENUE EXPENDITURE TOTAL	22,110,000	10,654,789	11,820,000	21,060,000
A.09	COMPUTER CENTRE	22,210,000	10,654,789	11,820,000	
	TOTAL EXPENDITURE				22,060,000

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A.10	RECEIPTS	STUDENT WELFARE CELL			
R01006	A.10.R.7 NSS Fees	6,000,000	25000	40,000	6,000,000
R03041	A.10.R.2 Miscellenous Receipts	10,000	0	0	10,000
R07054	A.10.R.1 Sports Fees	9,600,000	0	0	100,000
R07055	A.10.R.4 Disaster Management Fees	2,400,000	0	0	2,400,000
R07056	A.10.R.5 Research and innovation fees	2,400,000	0	0	2,400,000
R07057	A.10.R.9 Indradhanushya Fees	0	308132	320,000	0
R07057	A.10.R.6 Indradhanushya Fees	4,800,000	0	0	4,800,000
A.10	Total Receipts	25,210,000	333,132	360,000	15,710,000

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A.10	EXPENDITURE	STUDENT WELFARE CELL				
<u>R</u>	REVENUE EXPENDITURE					
E24011	A.10.P.86	Ceremony & Functions	100,000	89,916	100,000	50,000
E06122	A.10.P.6	Salary - Administrative Staff	1,200,000	594,823	650,000	890,000
E33062	A.10.P.45	Gram Dattak Yojana	2,000,000	26,962	40,000	40,000
E33066	A.10.P.30	Indradhanushya Pro-reta & Expenses	5,000,000	1,625,470	2,000,000	5,000,000
E33086	A.10.P.48	NSS Expenses (YCMOU Unit)	2,000,000	183,286	200,000	200,000
E33124	A.10.P.47	Sports Material Expenses	200,000	0	50,000	50,000
E33154	A.10.P.87	Cultural Material Expenses	200,000	0	50,000	50,000
E35140	A.10.P.12	TA/DA Expenses for Committee Members	10,000	0	10,000	10,000
E06107	A.10.P.6.1	Provision For Arrears / New Scales	600,000	0	0	330,000
E20041	A.10.P.46	Loksanwad / Expert Lecture Series	500,000	50,650	70,000	70,000
E35145	A.10.P.8	TA/DA Expenses to Staff	20,000	7,896	20,000	20,000
E24064	A.10.P.10	Honorarium to Experts, writers, editors, etc.	10,000	0	10,000	10,000
E24065	A.10.P.13	Hospitality & Refreshment	10,000	1,269	10,000	10,000
E24083	A.10.P.17	Miscellaneous & Contingency Expenses	20,000	0	10,000	10,000
E24109	A.10.P.11	Purchase of Consumable & Stationary	40,000	0	10,000	10,000

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E33001	A.10.P.44	AIU Sports & Youth Festival Contribution	200,000	0	100,000	200,000
E33002	A.10.P.31	Ashwamedh Pro-Reta & Expenses	6,000,000	3,439,142	4,000,000	6,000,000
E33006	A.10.P.41	Avhaan Pro-Reta & Expenses	1,000,000	800,000	1,000,000	1,000,000
E33007	A.10.P.40	Avishkar Pro- Reta & Expenses	1,100,000	800,000	1,100,000	1,100,000
E13024	A.10.P.42	Employee Sports Expenses	200,000	74,645	150,000	200,000
R	REVENUE EXPENDITURE	TOTAL	20,410,000	7,694,059	9,580,000	15,250,000
A.10	STUDENT WELFARE CELL		20,410,000	7,694,059	9,580,000	
	TOTAL EXPENDITURE					15,250,000

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A.11	RECEIPTS	STUDENTS' SERVICES DIVISION			
R01002	A.11.R.13 Registration Fee	70,000,000	43600	100,000	70,000,000
R01007	A.11.R.14 Admission Re-registration Fee	100,000	0	10,000	10,000
R01072	A.11.R.17 E- SERVICES	35,000,000	0	0	35,000,000
R01073	A.11.R.16 Student Welfare Fund	4,800,000	0	10,000	5,000,000
R02014	A.11.R.15 Late Fees /penalty	20,000,000	0	10,000	10,000
R03041	A.11.R.3 Miscellaneous Receipts	10,000	10	10,000	10,000
R09062	A.11.R.1 Sale of Books	100,000	225	10,000	10,000
R10063	A.11.R.11 Study Centre Processing Fee	5,000,000	3448295	4,000,000	4,000,000
A.11	Total Receipts	135,010,000	3,492,130	4,150,000	114,040,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
A.11	EXPENDITURE	STUDENTS' SERVICES DIVISION				
<u>R</u>	REVENUE EXPENDITURE					
E24064	A.11.P.10	Honorarium to Experts, writers, editors, etc.	10,000	8,280	10,000	10,000
E06122	A.11.P.6	Salary - Administrative Staff	16,000,000	15,792,077	17,520,000	23,820,000
E33131	A.11.P.33	Student Support Services	60,000,000	36,182,127	50,000,000	50,000,000
E34084	A.11.P.41	Monitoring of Study Centre	3,100,000	1,283,921	2,100,000	2,000,000
E35140	A.11.P.12	TA/DA Expenses for Committee Members	10,000	0	10,000	10,000
E07026	A.11.P.22	Expenses for Advertisement & Publicity	50,000	0	0	0
E10032	A.11.P.40	Expenses for Delivery of Study Material	2,500,000	840,778	1,000,000	2,000,000
E20040	A.11.P.25	Expenses for organisation of Seminars, Workshops, etc.	200,000	27,427	50,000	50,000
E22053	A.11.P.36	Expenses for Technology Support/Admission Expenses	20,000,000	0	0	0
E06107	A.11.P.6.1	Provision For Arrears / New Scales	6,000,000	0	0	8,760,000
E24015	A.11.P.16	Conduct of Meetings	20,000	19,465	20,000	40,000
E40015	A.11.P.87	Conduct of Meeting	500,000	272,557	500,000	500,000
E24065	A.11.P.13	Hospitality & Refreshment	50,000	49,995	60,000	40,000
E24083	A.11.P.17	Miscellaneous & Contingency Expenses	100,000	33,306	40,000	30,000
E24109	A.11.P.11	Purchase of Consumable & Stationary	50,000	28,961	30,000	30,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
E28114	A.11.P.28 Refund of Fees To Students	2,000,000	1,735,299	2,000,000	2,000,000
E28115	A.11.P.42 Refund Of Study Center Processing Fees / Deposit	50,000	0	50,000	500,000
E28133	A.11.P.29 Study Center Fees Refund	20,000,000	180,000	500,000	100,000
E35145	A.11.P.8 TA/DA Expenses to Staff	100,000	61,154	100,000	100,000
E37052	A.11.P.27 Expenses for Security Services and Hire Charges	20,000	12,707	20,000	20,000
E41001	A.11.P.89 Expenses for Special Initiative	0	190,242	300,000	300,000
E22053	A.11.P.87 Expenses for Technology Support/Admission Expenses	500,000	272,557	500,000	500,000
R	REVENUE EXPENDITURE TOTAL	131,260,000	56,990,853	74,810,000	90,810,000
A.11	STUDENTS' SERVICES DIVISION	<u>131,260,000</u>	<u>56,990,853</u>	<u>74,810,000</u>	
	TOTAL EXPENDITURE				<u>90,810,000</u>

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.12	RECEIPTS	REGIONAL CENTRE, AMRAVATI			
R03041	A.12.R.2 Miscellenous Receipts	0	0	0	0
A.12	Total Receipts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.12	EXPENDITURE	REGIONAL CENTRE, AMRAVATI			
<u>R</u>	REVENUE EXPENDITURE				
E14120	A.12.P.81.2 Remuneration to Staff at Exam Centre	0	0	0	13,500,000
E09028	A.12.P.28 Expenses For Cheque Cancellation, Bank Commission, etc.	10,000	1,089	10,000	10,000
E07026	A.12.P.22 Expenses for Advertisement & Publicity	10,000	0	10,000	0
E06122	A.12.P.6 Salary - Administrative Staff	8,000,000	4,415,387	4,880,000	6,640,000
E16089	A.12.P.24 Payment for Insurance of Vehicles	10,000	0	10,000	10,000
E15098	A.12.P.29 Petrol,Diesel,Oil for Vehicle	200,000	55,521	390,000	400,000
E14143	A.12.P.81.9 Question paper multi copy charges	0	0	0	1,220,000
E14142	A.12.P.81.11 Facilitation Charges Exam Centre	0	0	0	620,000
E06107	A.12.P.6.1 Provision For Arrears / New Scales	2,500,000	0	0	2,440,000
E14139	A.12.P.81.10 TA/DA Expenses for CAP	0	0	0	4,500,000
E21029	A.12.P.44 Maintenance- Expenses For Civil Work	100,000	27,754	210,000	250,000
E14119	A.12.P.81.3 Remuneration to Flying Squad	0	0	0	1,450,000
E14118	A.12.P.81.6 Remuneration to CAP Evaluator	0	0	0	8,500,000
E14082	A.12.P.81.7 Miscellaneous & Contingencies Expenses for Examination	0	0	0	10,000
E14081	A.12.P.81.1 Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	0	0	0	250,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E14065	A.12.P.13	Hospitality & Refreshment	0	0	0	50,000
E14010	A.12.P.81.4	Transportation of Exam Material	0	0	0	1,600,000
E35140	A.12.P.12	TA/DA Expenses for Committee Members	50,000	7,460	50,000	10,000
E33131	A.12.P.33	Student Support Services	10,000	0	130,000	330,000
E14141	A.12.P.81.8	TA/DA Expenses for Examination Work	0	0	0	6,000,000
E24094	A.12.P.14	Periodicals & News papers	10,000	3,420	20,000	10,000
E38150	A.12.P.41	Water Charges	30,000	4,889	40,000	50,000
E38022	A.12.P.40	Electricity Charges	100,000	67,210	190,000	200,000
E37052	A.12.P.27	Expenses for Security Services and Hire Charges	20,000	0	10,000	10,000
E37041	A.12.P.9	Expenses for manpower supply	60,000	61,077	70,000	50,000
E35145	A.12.P.8	TA/DA Expenses to Staff	100,000	5,770	30,000	230,000
E29106	A.12.P.31	Property Tax	75,000	18,153	75,000	70,000
E24146	A.12.P.23	Telephone and Internet Expenses	100,000	32,081	150,000	200,000
E24109	A.12.P.11	Purchase of consumable & Stationary	50,000	6,115	20,000	220,000
E10032	A.12.P.30	Expenses for Delivery of Study Material	200,000	127,618	265,000	300,000
E24097	A.12.P.42	Photocopy	10,000	5,460	40,000	40,000
E20040	A.12.P.25	Expenses for organisation of Seminars, Workshops, etc.	100,000	10,975	130,000	350,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E24083	A.12.P.17	Miscellaneous & Contingency Expenses	50,000	8,328	50,000	300,000
E24071	A.12.P.18	Legal Fees & Professional Charges	50,000	0	10,000	10,000
E24065	A.12.P.13	Hospitality & Refreshment	50,000	12,387	20,000	20,000
E24064	A.12.P.10	Honorarium to Experts, writers, editors, etc.	20,000	0	0	0
E24015	A.12.P.16	Conduct of Meetings	50,000	6,822	50,000	100,000
E24004	A.12.P.43	Audit Fees	20,000	10,000	20,000	20,000
E23074	A.12.P.15	Annual Maintenance Contracts / Maintenance of Equipments	30,000	5,389	10,000	100,000
E01038	A.12.P.45.1	Expenses for Reaparing Furniture & Fixtures	0	0	0	20,000
E24099	A.12.P.20	Postage, Courier expenses	50,000	426	60,000	70,000
R	REVENUE EXPENDITURE	TOTAL	12,065,000	4,893,331	6,950,000	50,160,000
A.12	REGIONAL CENTRE, AMRAVATI		<u>12,065,000</u>	<u>4,893,331</u>	<u>6,950,000</u>	
	TOTAL EXPENDITURE					<u>50,160,000</u>

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.13		RECEIPTS		REGIONAL CENTRE, AURANGABAD	
R03041	A.13.R.2	Miscellenous Receipts	0	0	0
A.13	Total Receipts		<u>0</u>	<u>0</u>	<u>0</u>
					<u>0</u>

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.13	EXPENDITURE	REGIONAL CENTRE, AURANGABAD			
<u>R</u>	REVENUE EXPENDITURE				
E14118	A.13.P.81.6 Remuneration to CAP Evaluator	0	0	0	6,000,000
E07026	A.13.P.22 Expenses for Advertisement & Publicity	10,000	0	0	0
E16089	A.13.P.24 Payment for Insurance of Vehicles	10,000	0	0	30,000
E15098	A.13.P.29 Petrol,Diesel,Oil for Vehicle	250,000	37,578	270,000	300,000
E14143	A.13.P.81.9 Question paper multi copy charges	0	0	0	800,000
E14142	A.13.P.81.11 Facilitation Charges Exam Centre	0	0	0	420,000
E14141	A.13.P.81.8 TA/DA Expenses for Examination Work	0	0	0	4,000,000
E14139	A.13.P.81.10 TA/DA Expenses for CAP	0	0	0	3,000,000
E06107	A.13.P.6.1 Provision For Arrears / New Scales	1,650,000	0	0	2,640,000
E14119	A.13.P.81.3 Remuneration to Flying Squad	0	0	0	1,000,000
E20040	A.13.P.25 Expenses for organisation of Seminars, Workshops, etc.	150,000	9,760	160,000	200,000
E14082	A.13.P.81.7 Miscellaneous & Contingencies Expenses for Examination	0	0	0	10,000
E14081	A.13.P.81.1 Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	0	0	0	170,000
E14065	A.13.P.13 Hospitality & Refreshment	0	0	0	50,000
E14010	A.13.P.81.4 Transportation of Exam Material	0	0	0	1,000,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E35140	A.13.P.12	TA/DA Expenses for Committee Members	20,000	7,985	30,000	40,000
E34084	A.13.P.41	Monitoring of Study Centre	0	0	0	150,000
E33131	A.13.P.33	Student Support Services	10,000	0	0	100,000
E06122	A.13.P.6	Salary - Administrative Staff	6,370,000	4,817,286	5,280,000	7,180,000
E14120	A.13.P.81.2	Remuneration to Staff at Exam Centre	0	0	0	9,000,000
E24094	A.13.P.14	Periodicals & News Papers	10,000	7,051	20,000	20,000
E38150	A.13.P.41	Water Charges	50,000	26,333	60,000	50,000
E38022	A.13.P.40	Electricity Charges	150,000	146,380	220,000	200,000
E37052	A.13.P.27	Expenses for Security Services and Hire Charges	50,000	4,900	10,000	50,000
E37041	A.13.P.9	Expenses for manpower supply	50,000	42,500	70,000	50,000
E35145	A.13.P.8	TA/DA Expenses to Staff	100,000	44,089	120,000	100,000
E29106	A.13.P.31	Property Tax	150,000	85,718	100,000	150,000
E24146	A.13.P.23	Telephone and Internet Expenses	100,000	45,431	130,000	130,000
E24109	A.13.P.11	Purchase of Consumable & Stationary	70,000	48,050	110,000	150,000
E09028	A.13.P.28	Expenses For Cheque Cancellation, Bank Commission, etc.	10,000	1,120	10,000	20,000
E24097	A.13.P.42	Photocopy	30,000	3,658	40,000	30,000
E10032	A.13.P.30	Expenses for Delivery of Study Material	250,000	217,261	440,000	300,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E24083	A.13.P.17	Miscellaneous & Contingency Expenses	100,000	67,041	140,000	200,000
E24071	A.13.P.18	Legal Fees & Professional Charges	20,000	10,000	10,000	30,000
E24065	A.13.P.13	Hospitality & Refreshment	50,000	34,577	90,000	80,000
E24064	A.13.P.10	Honorarium to Experts, writers, editors, etc.	50,000	0	0	0
E24015	A.13.P.16	Conduct of Meetings	50,000	1,820	60,000	80,000
E24004	A.13.P.43	Audit Fees	10,000	0	0	10,000
E23074	A.13.P.15	Annual Maintenance Contracts / Maintenance of Equipments	10,000	9,040	20,000	20,000
E01038	A.13.P.45.1	Expenses for Reaparing Furniture & Fixtures	0	0	0	20,000
E24099	A.13.P.20	Postage, Courier expenses	100,000	21,563	120,000	100,000
R	REVENUE EXPENDITURE	TOTAL	9,880,000	5,689,141	7,510,000	37,880,000
A.13	REGIONAL CENTRE, AURANGABAD		9,880,000	5,689,141	7,510,000	
	TOTAL EXPENDITURE					37,880,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.14	RECEIPTS	REGIONAL CENTRE, NASHIK			
R03041	A.14.R.2 Miscellenous Receipts	0	0	0	0
A.14	Total Receipts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.14	EXPENDITURE	REGIONAL CENTRE, NASHIK			
<u>R</u>	REVENUE EXPENDITURE				
E14118	A.14.P.81.6 Remuneration to CAP Evaluator	0	0	0	8,000,000
E06107	A.14.P.6.1 Provision For Arrears / New Scales	1,700,000	0	0	3,610,000
E07026	A.14.P.22 Expenses for Advertisement & Publicity	10,000	5,000	10,000	0
E16089	A.14.P.24 Payment for Insurance of Vehicles	10,000	0	10,000	30,000
E15098	A.14.P.29 Petrol,Diesel,Oil for Vehicle	350,000	282,973	450,000	500,000
E14143	A.14.P.81.9 Question paper multi copy charges	0	0	0	1,150,000
E14142	A.14.P.81.11 Facilitation Charges Exam Centre	0	0	0	600,000
E14141	A.14.P.81.8 TA/DA Expenses for Examination Work	0	0	0	6,000,000
E14139	A.14.P.81.10 TA/DA Expenses for CAP	0	0	0	4,500,000
E10032	A.14.P.30 Expenses for Delivery of Study Material	50,000	0	50,000	300,000
E14119	A.14.P.81.3 Remuneration to Flying Squad	0	0	0	1,300,000
E20040	A.14.P.25 Expenses for organisation of Seminars, Workshops, etc.	150,000	0	150,000	350,000
E14082	A.14.P.81.7 Miscellaneous & Contingencies Expenses for Examination	0	0	0	10,000
E14081	A.14.P.81.1 Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	0	0	0	250,000
E14065	A.14.P.13 Hospitality & Refreshment	0	0	0	50,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
E14010	A.14.P.81.4 Transportation of Exam Material	0	0	0	1,500,000
E35140	A.14.P.12 TA/DA Expenses for Committee Members	50,000	7,376	60,000	70,000
E34084	A.14.P.41 Monitoring of Study Centre	0	0	0	30,000
E33131	A.14.P.33 Student Support Services	10,000	2,108	20,000	30,000
E06122	A.14.P.6 Salary - Administrative Staff	6,870,000	6,578,849	7,220,000	9,820,000
E14120	A.14.P.81.2 Remuneration to Staff at Exam Centre	0	0	0	12,500,000
E24094	A.14.P.14 Periodicals & News Papers	10,000	5,897	20,000	10,000
E38150	A.14.P.41 Water Charges	30,000	15,410	40,000	30,000
E38022	A.14.P.40 Electricity Charges	100,000	74,950	120,000	150,000
E37052	A.14.P.27 Expenses for Security Services and Hire Charges	50,000	0	50,000	50,000
E37041	A.14.P.9 Expenses for manpower supply	100,000	45,612	150,000	150,000
E35145	A.14.P.8 TA/DA Expenses to Staff	100,000	20,374	140,000	200,000
E29091	A.14.P.31 Payment for Rent & other taxes	2,500,000	1,700,596	2,500,000	1,000,000
E24146	A.14.P.23 Telephone and Internet Expenses	150,000	84,816	180,000	200,000
E24109	A.14.P.11 Purchase of Consumable & Stationary	100,000	16,903	100,000	200,000
E09028	A.14.P.28 Expenses For Cheque Cancellation, Bank Commission, etc.	10,000	6,451	20,000	20,000
E24097	A.14.P.42 Photocopy	10,000	0	10,000	10,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
E01038	A.14.P.45.1 Expenses for Reaparing Furniture & Fixtures	0	0	0	20,000
E24083	A.14.P.17 Miscellaneous & Contingency Expenses	100,000	73,244	140,000	200,000
E24071	A.14.P.18 Legal Fees & Professional Charges	10,000	0	10,000	10,000
E24065	A.14.P.13 Hospitality & Refreshment	100,000	37,015	110,000	150,000
E24064	A.14.P.10 Honorarium to Experts, writers, editors, etc.	20,000	0	10,000	50,000
E24015	A.14.P.16 Conduct of Meetings	100,000	0	100,000	100,000
E24004	A.14.P.43 Audit Fees	10,000	0	10,000	10,000
E23074	A.14.P.15 Annual Maintenance Contracts / Maintenece of Equipments	30,000	12,130	40,000	50,000
E21029	A.14.P.44 Maintenance- Expenses For Civil Work	100,000	2,670	100,000	150,000
E24099	A.14.P.20 Postage, Courier expenses	50,000	19,788	80,000	100,000
R	REVENUE EXPENDITURE TOTAL	12,880,000	8,992,162	11,900,000	53,460,000
A.14	REGIONAL CENTRE, NASHIK	12,880,000	8,992,162	11,900,000	
	TOTAL EXPENDITURE				53,460,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.15	RECEIPTS	REGIONAL CENTRE, NAGPUR			
R03041	A.15.R.2 Miscellenous Receipts	0	0	0	0
A.15	Total Receipts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.15	EXPENDITURE	REGIONAL CENTRE, NAGPUR			
<u>R</u>	REVENUE EXPENDITURE				
E14118	A.15.P.81.6 Remuneration to CAP Evaluator	0	0	0	7,000,000
E06107	A.15.P.6.1 Provision For Arrears / New Scales	1,500,000	0	0	1,560,000
E07026	A.15.P.22 Expenses for Advertisement & Publicity	10,000	0	10,000	0
E15098	A.15.P.29 Petrol,Diesel,Oil for Vehicle	250,000	119,241	350,000	350,000
E14143	A.15.P.81.9 Question paper multi copy charges	0	0	0	950,000
E14142	A.15.P.81.11 Facilitation Charges Exam Centre	0	0	0	500,000
E14141	A.15.P.81.8 TA/DA Expenses for Examination Work	0	0	0	5,000,000
E14139	A.15.P.81.10 TA/DA Expenses for CAP	0	0	0	3,500,000
E10032	A.15.P.30 Expenses for Delivery of Study Material	50,000	7,714	210,000	200,000
E14119	A.15.P.81.3 Remuneration to Flying Squad	0	0	0	1,150,000
E20040	A.15.P.25 Expenses for organisation of Seminars, Workshops, etc.	150,000	0	80,000	250,000
E14082	A.15.P.81.7 Miscellaneous & Contingencies Expenses for Examination	0	0	0	10,000
E14081	A.15.P.81.1 Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	0	0	0	200,000
E14065	A.15.P.13 Hospitality & Refreshment	0	0	0	50,000
E14010	A.15.P.81.4 Transportation of Exam Material	0	0	0	1,200,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E35140	A.15.P.12	TA/DA Expenses for Committee Members	50,000	100	60,000	260,000
E34084	A.15.P.41	Monitoring of Study Centre	0	0	0	100,000
E33131	A.15.P.33	Student Support Services	10,000	0	10,000	510,000
E06122	A.15.P.6	Salary - Administrative Staff	4,300,000	2,820,012	3,120,000	4,250,000
E14120	A.15.P.81.2	Remuneration to Staff at Exam Centre	0	0	0	10,500,000
E24094	A.15.P.14	Periodicals & News Papers	10,000	7,289	20,000	30,000
E38150	A.15.P.41	Water Charges	30,000	750	30,000	30,000
E38022	A.15.P.40	Electricity Charges	50,000	1,140	50,000	50,000
E37052	A.15.P.27	Expenses for Security Services and Hire Charges	20,000	0	10,000	30,000
E37041	A.15.P.9	Expenses for manpower supply	100,000	18,000	20,000	215,000
E35145	A.15.P.8	TA/DA Expenses to Staff	100,000	31,774	40,000	300,000
E24146	A.15.P.23	Telephone and Internet Expenses	200,000	40,694	140,000	200,000
E24109	A.15.P.11	Purchase of Consumable & Stationary	20,000	13,911	20,000	460,000
E09028	A.15.P.28	Expenses For Cheque Cancellation, Bank Commission, etc.	10,000	652	50,000	10,000
E24097	A.15.P.42	Photocopy	10,000	15,448	20,000	50,000
E01038	A.15.P.45.1	Expenses for Reaparing Furniture & Fixtures	0	0	0	20,000
E24083	A.15.P.17	Miscellaneous & Contingency Expenses	20,000	34,085	50,000	150,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budeget Provision 2020-21</u>	
E24071	A.15.P.18	Legal Fees & Professional Charges	50,000	5,000	30,000	50,000
E24065	A.15.P.13	Hospitality & Refreshment	100,000	29,725	100,000	150,000
E24064	A.15.P.10	Honorarium to Experts, writers, editors, etc.	50,000	0	0	50,000
E24015	A.15.P.16	Conduct of Meetings	50,000	0	60,000	100,000
E24004	A.15.P.43	Audit Fees	20,000	2,607	20,000	30,000
E23074	A.15.P.15	Annual Maintenance Contracts / Maintenece of Equipments	20,000	4,060	20,000	100,000
E21029	A.15.P.44	Maintenance- Expenses For Civil Work	50,000	0	50,000	60,000
E24099	A.15.P.20	Postage, Courier expenses	20,000	406	50,000	50,000
R	REVENUE EXPENDITURE	TOTAL	7,250,000	3,152,608	4,620,000	39,675,000
A.15	REGIONAL CENTRE, NAGPUR		7,250,000	3,152,608	4,620,000	
	TOTAL EXPENDITURE					39,675,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.16		RECEIPTS		REGIONAL CENTRE, NANDED	
R03041	A.16.R.2	Miscellenous Receipts	0	0	0
A.16	Total Receipts		<u>0</u>	<u>0</u>	<u>0</u>
			<u>0</u>	<u>0</u>	<u>0</u>



YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
A.16	EXPENDITURE	REGIONAL CENTRE, NANDED				
<u>R</u>	REVENUE EXPENDITURE					
E14119	A.16.P.81.3	Remuneration to Flying Squad	0	0	0	1,300,000
E09028	A.16.P.28	Expenses For Cheque Cancellation, Bank Commission, etc.	10,000	7,812	10,000	10,000
E07026	A.16.P.22	Expenses for Advertisement & Publicity	10,000	0	10,000	0
E16089	A.16.P.24	Payment for Insurance of Vehicles	10,000	0	10,000	10,000
E15098	A.16.P.29	Petrol,Diesel,Oil for Vehicle	150,000	278,179	400,000	250,000
E14143	A.16.P.81.9	Question paper multi copy charges	0	0	0	1,100,000
E14142	A.16.P.81.11	Facilitation Charges Exam Centre	0	0	0	570,000
E14141	A.16.P.81.8	TA/DA Expenses for Examination Work	0	0	0	5,800,000
E06107	A.16.P.6.1	Provision For Arrears / New Scales	1,630,000	0	0	1,460,000
E14120	A.16.P.81.2	Remuneration to Staff at Exam Centre	0	0	0	12,500,000
E21029	A.16.P.44	Maintenance- Expenses For Civil Work	100,000	38,249	100,000	200,000
E14118	A.16.P.81.6	Remuneration to CAP Evaluator	0	0	0	8,000,000
E14082	A.16.P.81.7	Miscellaneous & Contingencies Expenses for Examination	0	0	0	10,000
E14081	A.16.P.81.1	Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	0	0	0	250,000
E14065	A.16.P.13	Hospitality & Refreshment	0	0	0	50,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E14010	A.16.P.81.4	Transportation of Exam Material	0	0	0	1,400,000
E35140	A.16.P.12	TA/DA Expenses for Committee Members	50,000	30,356	40,000	50,000
E33131	A.16.P.33	Student Support Services	10,000	0	10,000	50,000
E06122	A.16.P.6	Salary - Administrative Staff	3,320,000	2,675,949	2,920,000	3,970,000
E14139	A.16.P.81.10	TA/DA Expenses for CAP	0	0	0	4,000,000
E24094	A.16.P.14	Periodicals & News Papers	10,000	7,035	10,000	10,000
E38150	A.16.P.41	Water Charges	70,000	57,544	70,000	70,000
E38022	A.16.P.40	Electricity Charges	150,000	106,400	150,000	150,000
E37052	A.16.P.27	Expenses for Security Services and Hire Charges	20,000	0	20,000	50,000
E37041	A.16.P.9	Expenses for manpower supply	200,000	104,894	200,000	200,000
E35145	A.16.P.8	TA/DA Expenses to Staff	100,000	76,545	100,000	200,000
E29106	A.16.P.31	Property Tax	150,000	71,935	150,000	150,000
E24146	A.16.P.23	Telephone and Internet Expenses	200,000	87,517	200,000	200,000
E24109	A.16.P.11	Purchase of Consumable & Stationary	50,000	78,622	100,000	100,000
E10032	A.16.P.30	Expenses for Delivery of Study Material	200,000	345,885	500,000	300,000
E24097	A.16.P.42	Photocopy	10,000	30,865	40,000	30,000
E20040	A.16.P.25	Expenses for organisation of Seminars, Workshops, etc.	150,000	0	150,000	300,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E24083	A.16.P.17	Miscellaneous & Contingency Expenses	50,000	47,949	50,000	100,000
E24071	A.16.P.18	Legal Fees & Professional Charges	150,000	0	0	0
E24065	A.16.P.13	Hospitality & Refreshment	80,000	93,558	100,000	100,000
E24064	A.16.P.10	Honorarium to Experts, writers, editors, etc.	50,000	0	50,000	110,000
E24015	A.16.P.16	Conduct of Meetings	75,000	0	70,000	100,000
E24004	A.16.P.43	Audit Fees	20,000	0	20,000	20,000
E23074	A.16.P.15	Annual Maintenance Contracts / Maintenance of Equipments	20,000	22,360	30,000	50,000
E01038	A.16.P.45.1	Expenses for Reaparing Furniture & Fixtures	0	0	0	20,000
E24099	A.16.P.20	Postage, Courier expenses	20,000	12,000	20,000	20,000
R	REVENUE EXPENDITURE	TOTAL	7,065,000	4,173,654	5,530,000	43,260,000
A.16	REGIONAL CENTRE, NANDED		7,065,000	4,173,654	5,530,000	
	TOTAL EXPENDITURE					43,260,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.17	RECEIPTS			REGIONAL CENTRE, PUNE	
R03041	A.17.R.2 Miscellenous Receipts	0	450	10,000	10,000
A.17	Total Receipts	<u>0</u>	<u>450</u>	<u>10,000</u>	<u>10,000</u>

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.17 EXPENDITURE		REGIONAL CENTRE, PUNE			
<u>R</u>	REVENUE EXPENDITURE				
E14118	A.17.P.81.6	Remuneration to CAP Evaluator	0	0	9,000,000
E06107	A.17.P.6.1	Provision For Arrears / New Scales	1,920,000	0	1,780,000
E16089	A.17.P.24	Payment for Insurance of Vehicles	10,000	0	10,000
E15098	A.17.P.29	Petrol,Diesel,Oil for Vehicle	50,000	0	50,000
E14143	A.17.P.81.9	Question paper multi copy charges	0	0	1,200,000
E14142	A.17.P.81.11	Facilitation Charges Exam Centre	0	0	620,000
E14141	A.17.P.81.8	TA/DA Expenses for Examination Work	0	0	6,500,000
E14139	A.17.P.81.10	TA/DA Expenses for CAP	0	0	4,500,000
E20040	A.17.P.25	Expenses for organisation of Seminars, Workshops, etc.	10,000	0	10,000
E14119	A.17.P.81.3	Remuneration to Flying Squad	0	0	1,400,000
E23074	A.17.P.15	Annual Maintenance Contracts / Maintenance of Equipments	20,000	1,711	20,000
E14082	A.17.P.81.7	Miscellaneous & Contingencies Expenses for Examination	0	0	10,000
E14081	A.17.P.81.1	Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	0	0	250,000
E14065	A.17.P.13	Hospitality & Refreshment	0	0	50,000
E14010	A.17.P.81.4	Transportation of Exam Material	0	0	1,550,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E35140	A.17.P.12	TA/DA Expenses for Committee Members	130,000	0	140,000	150,000
E33131	A.17.P.33	Student Support Services	10,000	0	10,000	10,000
E06122	A.17.P.6	Salary - Administrative Staff	3,840,000	3,269,847	3,560,000	4,840,000
E14120	A.17.P.81.2	Remuneration to Staff at Exam Centre	0	0	0	13,500,000
E24097	A.17.P.42	Photocopy	10,000	12,257	20,000	50,000
E38150	A.17.P.41	Water Charges	10,000	0	10,000	10,000
E38022	A.17.P.40	Electricity Charges	40,000	28,940	50,000	100,000
E37052	A.17.P.27	Expenses for Security Services and Hire Charges	20,000	24,735	30,000	40,000
E37041	A.17.P.9	Expenses for manpower supply	50,000	53,600	70,000	100,000
E35145	A.17.P.8	TA/DA Expenses to Staff	20,000	5,220	30,000	50,000
E29091	A.17.P.31	Payment for Rent & other taxes	600,000	148,324	740,000	600,000
E24146	A.17.P.23	Telephone and Internet Expenses	50,000	36,980	70,000	100,000
E10032	A.17.P.30	Expenses for Delivery of Study Material	100,000	63,791	160,000	300,000
E24099	A.17.P.20	Postage, Courier expenses	40,000	15,452	50,000	50,000
E01038	A.17.P.45.1	Expenses for Reaparing Furniture & Fixtures	0	0	0	20,000
E24094	A.17.P.14	Periodicals & News Papers	10,000	0	10,000	10,000
E24083	A.17.P.17	Miscellaneous & Contingency Expenses	10,000	3,162	10,000	30,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E24071	A.17.P.18	Legal Fees & Professional Charges	10,000	0	10,000	10,000
E24065	A.17.P.13	Hospitality & Refreshment	20,000	51,930	80,000	100,000
E24064	A.17.P.10	Honorarium to Experts, writers, editors, etc.	10,000	0	10,000	100,000
E24015	A.17.P.16	Conduct of Meetings	10,000	9,600	50,000	100,000
E24004	A.17.P.43	Audit Fees	10,000	0	10,000	10,000
E24109	A.17.P.11	Purchase of Consumable & Stationary	40,000	33,586	40,000	50,000
R	REVENUE EXPENDITURE	TOTAL	7,050,000	3,759,135	5,260,000	47,280,000
A.17	REGIONAL CENTRE, PUNE		7,050,000	3,759,135	5,260,000	
	TOTAL EXPENDITURE					47,280,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.20	RECEIPTS	REGIONAL CENTRE, MUMBAI			
R03041	A.20.R.2 Miscellenous Receipts	10,000	0	10,000	10,000
R04042	A.20.R.3 Bank Interest	10,000	0	10,000	10,000
A.20	Total Receipts	20,000	0	20,000	20,000

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A.20	EXPENDITURE	REGIONAL CENTRE, MUMBAI				
R	REVENUE EXPENDITURE					
E14120	A.20.P.81.2	Remuneration to Staff at Exam Centre	0	0	0	5,500,000
E10032	A.20.P.30	Expenses for Delivery of Study Material	100,000	0	100,000	300,000
E09028	A.20.P.28	Expenses For Cheque Cancellation, Bank Commission, etc.	10,000	0	10,000	20,000
E07026	A.20.P.22	Expenses for Advertisement & Publicity	0	0	10,000	0
E16089	A.20.P.24	Payment for Insurance of Vehicles	10,000	0	10,000	10,000
E15098	A.20.P.29	Petrol,Diesel,Oil for Vehicle	50,000	0	200,000	200,000
E14143	A.20.P.81.9	Question paper multi copy charges	0	0	0	500,000
E14142	A.20.P.81.11	Facilitation Charges Exam Centre	0	0	0	250,000
E06107	A.20.P.6.1	Provision For Arrears / New Scales	1,650,000	0	0	2,400,000
E14139	A.20.P.81.10	TA/DA Expenses for CAP	0	0	0	2,000,000
E23074	A.20.P.15	Annual Maintenance Contracts / Maintenece of Equipments	50,000	0	70,000	150,000
E14119	A.20.P.81.3	Remuneration to Flying Squad	0	0	0	700,000
E14118	A.20.P.81.6	Remuneration to CAP Evaluator	0	0	0	3,500,000
E14082	A.20.P.81.7	Miscellaneous & Contingencies Expenses for Examination	0	0	0	10,000
E14081	A.20.P.81.1	Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	0	0	0	100,000

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E14065	A.20.P.13	Hospitality & Refreshment	0	0	0	50,000
E14010	A.20.P.81.4	Transportation of Exam Material	0	0	0	650,000
E33131	A.20.P.33	Student Support Services	10,000	0	20,000	60,000
E06122	A.20.P.6	Salary - Administrative Staff	4,560,000	4,263,119	4,800,000	6,530,000
E14141	A.20.P.81.8	TA/DA Expenses for Examination Work	0	0	0	2,550,000
E24097	A.20.P.42	Photocopy	10,000	0	20,000	100,000
E38150	A.20.P.41	Water Charges	10,000	0	10,000	20,000
E38022	A.20.P.40	Electricity Charges	10,000	0	10,000	50,000
E37052	A.20.P.27	Expenses for Security Services and Hire Charges	20,000	0	30,000	530,000
E37041	A.20.P.9	Expenses for manpower supply	20,000	0	20,000	300,000
E35145	A.20.P.8	TA/DA Expenses to Staff	20,000	0	120,000	280,000
E35140	A.20.P.12	TA/DA Expenses for Committee Members	10,000	0	210,000	220,000
E29091	A.20.P.31	Payment for Rent & other taxes	400,000	0	400,000	500,000
E24146	A.20.P.23	Telephone and Internet Expenses	50,000	0	50,000	100,000
E20040	A.20.P.25	Expenses for organisation of Seminars, Workshops, etc.	10,000	0	160,000	300,000
E24099	A.20.P.20	Postage, Courier expenses	10,000	0	10,000	20,000
E21029	A.20.P.28	Maintenance- Expenses For Civil Work	0	0	100,000	150,000

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E24094	A.20.P.14	Periodicals & News Papers	10,000	0	10,000	10,000
E24083	A.20.P.17	Miscellaneous & Contingency Expenses	20,000	0	70,000	230,000
E24071	A.20.P.18	Legal Fees & Professional Charges	10,000	0	10,000	10,000
E24065	A.20.P.13	Hospitality & Refreshment	20,000	0	100,000	280,000
E24064	A.20.P.10	Honorarium to Experts, writers, editors, etc.	10,000	0	60,000	120,000
E24015	A.20.P.16	Conduct of Meetings	10,000	0	85,000	220,000
E24004	A.20.P.43	Audit Fees	10,000	0	10,000	20,000
E01038	A.20.P.45.1	Expenses for Reaparing Furniture & Fixtures	0	0	0	20,000
E24109	A.20.P.11	Purchase of Consumable & Stationary	20,000	0	70,000	140,000
R	REVENUE EXPENDITURE	TOTAL	7,120,000	4,263,119	6,775,000	29,100,000
A.20	REGIONAL CENTRE, MUMBAI		<u>7,120,000</u>	<u>4,263,119</u>	<u>6,775,000</u>	
	TOTAL EXPENDITURE					<u>29,100,000</u>

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.21	RECEIPTS	REGIONAL CENTRE, KOLHAPUR			
R03041	A.21.R.2 Miscellenous Receipts	0	0	0	0
A.21	Total Receipts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
A.21	EXPENDITURE	REGIONAL CENTRE, KOLHAPUR				
<u>R</u>	REVENUE EXPENDITURE					
E14119	A.21.P.81.3	Remuneration to Flying Squad	0	0	0	700,000
E09028	A.21.P.28	Expenses For Cheque Cancellation, Bank Commission, etc.	0	0	0	10,000
E07026	A.21.P.22	Expenses for Advertisement & Publicity	20,000	13,745	0	0
E16089	A.21.P.24	Payment for Insurance of Vehicles	10,000	0	0	20,000
E15098	A.21.P.29	Petrol,Diesel,Oil for Vehicle	50,000	52,706	60,000	250,000
E14143	A.21.P.81.9	Question paper multi copy charges	0	0	0	580,000
E14142	A.21.P.81.11	Facilitation Charges Exam Centre	0	0	0	300,000
E14141	A.21.P.81.8	TA/DA Expenses for Examination Work	0	0	0	3,150,000
E06107	A.21.P.6.1	Provision For Arrears / New Scales	1,870,000	0	0	2,260,000
E14120	A.21.P.81.2	Remuneration to Staff at Exam Centre	0	0	0	7,500,000
E23074	A.21.P.15	Annual Maintenance Contracts / Maintenance of Equipments	20,000	6,384	30,000	30,000
E14118	A.21.P.81.6	Remuneration to CAP Evaluator	0	0	0	4,000,000
E14082	A.21.P.81.7	Miscellaneous & Contingencies Expenses for Examination	0	0	0	10,000
E14081	A.21.P.81.1	Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	0	0	0	125,000
E14065	A.21.P.13	Hospitality & Refreshment	0	0	0	50,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E14010	A.21.P.81.4	Transportation of Exam Material	0	0	0	700,000
E34084	A.21.P.41	Monitoring of Study Centre	0	0	0	120,000
E33131	A.21.P.33	Student Support Services	10,000	14,861	30,000	30,000
E06122	A.21.P.6	Salary - Administrative Staff	5,160,000	4,133,251	4,520,000	6,150,000
E14139	A.21.P.81.10	TA/DA Expenses for CAP	0	0	0	3,000,000
E24097	A.21.P.42	Photocopy	10,000	938	10,000	10,000
E38150	A.21.P.41	Water Charges	30,000	10,231	40,000	50,000
E38022	A.21.P.40	Electricity Charges	30,000	28,414	40,000	50,000
E37052	A.21.P.27	Expenses for Security Services and Hire Charges	40,000	8,270	50,000	50,000
E37041	A.21.P.9	Expenses for manpower supply	40,000	38,000	50,000	150,000
E35145	A.21.P.8	TA/DA Expenses to Staff	50,000	33,295	60,000	250,000
E35140	A.21.P.12	TA/DA Expenses for Committee Members	10,000	0	0	20,000
E29091	A.21.P.31	Payment for Rent & other taxes	150,000	0	10,000	10,000
E24146	A.21.P.23	Telephone and Internet Expenses	100,000	73,957	120,000	130,000
E10032	A.21.P.30	Expenses for Delivery of Study Material	200,000	14,556	210,000	200,000
E24099	A.21.P.20	Postage, Courier expenses	30,000	4,551	40,000	40,000
E20040	A.21.P.25	Expenses for organisation of Seminars, Workshops, etc.	10,000	21,510	40,000	240,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
E24094	A.21.P.14	Periodicals & News Papers	10,000	5,457	20,000	20,000
E24083	A.21.P.17	Miscellaneous & Contingency Expenses	50,000	90,022	130,000	180,000
E24071	A.21.P.18	Legal Fees & Professional Charges	0	2,652	10,000	10,000
E24065	A.21.P.13	Hospitality & Refreshment	20,000	27,113	40,000	40,000
E24064	A.21.P.10	Honorarium to Experts, writers, editors, etc.	10,000	0	0	10,000
E24015	A.21.P.16	Conduct of Meetings	40,000	0	0	50,000
E24004	A.21.P.43	Audit Fees	10,000	0	0	20,000
E01038	A.21.P.45.1	Expenses for Reaparing Furniture & Fixtures	0	0	0	20,000
E24109	A.21.P.11	Purchase of Consumable & Stationary	50,000	30,614	60,000	160,000
R	REVENUE EXPENDITURE	TOTAL	8,030,000	4,610,527	5,570,000	30,695,000
A.21	REGIONAL CENTRE, KOLHAPUR		<u>8,030,000</u>	<u>4,610,527</u>	<u>5,570,000</u>	
	TOTAL EXPENDITURE					<u>30,695,000</u>

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.22 RECEIPTS		SCHOOL OF EDUCATION			
R01001	A.22.R.13 Tution Fees	10,000	0	10,000	0
R01001	A.22.R.16 Tution Fees	2,500,000	991750	1,500,000	1,500,000
R01001	A.22.R.14 Tution Fees	10,000	979200	900,000	900,000
R01001	A.22.R.11 Tution Fees	5,000,000	8611700	10,000,000	10,000,000
R01001	A.22.R.9 Tution Fees	10,000	0	10,000	0
R01001	A.22.R.1 Tution Fees	40,000	63200	70,000	70,000
R01001	A.22.R.6 Tution Fees	30,000	10900	30,000	30,000
R01001	A.22.R.5 Tution Fees	7,000,000	12109900	13,000,000	13,000,000
R01001	A.22.R.4 Tution Fees	100,000	35600	50,000	50,000
R01001	A.22.R.3 Tution Fees	50,000	54500	60,000	60,000
R01001	A.22.R.2 Tution Fees	180,000	164000	180,000	180,000
R01001	A.22.R.8 Tution Fees	25,000,000	6964250	10,000,000	20,000,000
R01001	A.22.R.15 Tution Fees	3,000,000	1498450	2,000,000	2,000,000
A.22	Total Receipts	42,930,000	31,483,450	37,810,000	47,790,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
A.22	EXPENDITURE	SCHOOL OF EDUCATION				
<u>R</u>	REVENUE EXPENDITURE					
E24109	A.22.P.11	Purchase of Consumable & Stationary	50,000	12,743	20,000	30,000
E06121	A.22.P.6	Salary - Academic Staff	17,000,000	15,615,903	17,250,000	23,460,000
E33113	A.22.P.84	R.C.I. Delhi 10% Amount for Spl. B.Ed.	700,000	0	700,000	700,000
E33131	A.22.P.33	Student Support Services	10,000	0	0	0
E33136	A.22.P.40	Support to Poor Students	10,000	0	0	0
E34084	A.22.P.41	Monitoring of Study Centre	40,000	12,154	20,000	20,000
E11061	A.22.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	1,550,000	323,707	500,000	500,000
E20040	A.22.P.25	Expenses for organisation of Seminars, Workshops, etc.	1,000,000	162,892	200,000	200,000
E22053	A.22.P.36	Expenses for Technology Support/Admission Expenses	50,000	0	0	0
E23074	A.22.P.15	Annual Maintenance Contracts / Maintenance of Equipments	10,000	2,250	10,000	10,000
E24015	A.22.P.16	Conduct of Meetings	200,000	21,154	50,000	50,000
E06107	A.22.P.6.1	Provision For Arrears / New Scales	8,600,000	0	0	8,630,000
E24083	A.22.P.17	Miscellaneous & Contingency Expenses	50,000	24,676	30,000	10,000
E37052	A.22.P.27	Expenses for Security Services and Hire Charges	10,000	0	0	0
E26042	A.22.P.31	Expenses for Presentation & Viva-Voce	50,000	0	20,000	20,000

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E28114	A.22.P.28 Refund of Fees To Students	5,000,000	1,225,700	2,500,000	2,500,000
E28133	A.22.P.29 Study Center Fees Refund	500,000	94,200	150,000	150,000
E30049	A.22.P.35 Expenses for Research & Development	10,000	4,000	10,000	20,000
E30087	A.22.P.42 P.G.DEEDS (MKCL)	1,000,000	979,200	1,000,000	1,000,000
E31125	A.22.P.34 Staff Training & Development (Academic Staff)	10,000	9,300	10,000	20,000
E33058	A.22.P.30 Extension Activities	100,000	64,316	80,000	10,000
E35140	A.22.P.12 TA/DA Expenses for Committee Members	150,000	95,660	120,000	120,000
E35142	A.22.P.83 TA/DA Expenses for Experts & Others	200,000	8,960	20,000	20,000
E35145	A.22.P.91 TA/DA Expenses to Staff	10,000	0	10,000	10,000
E24065	A.22.P.13 Hospitality & Refreshment	60,000	32,511	50,000	50,000
R	REVENUE EXPENDITURE TOTAL	36,370,000	18,689,326	22,750,000	37,530,000
A.22	SCHOOL OF EDUCATION	36,370,000	18,689,326	22,750,000	
	TOTAL EXPENDITURE				37,530,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.23	RECEIPTS	SCHOOL OF HUM.& SOC.SCIENCES			
R01001	A.23.R.22 Tution Fees	5,500,000	794900	1,200,000	1,200,000
R01001	A.23.R.23 Tution Fees	30,000,000	21229200	30,000,000	27,500,000
R01001	A.23.R.24 Tution Fees	0	2900	10,000	10,000
R01001	A.23.R.27 Tution Fees	150,000	848200	1,000,000	250,000
R01001	A.23.R.28 Tution Fees	0	0	0	100,000
R01001	A.23.R.31 Tution Fees	1,000,000	0	1,000,000	1,000,000
R01001	A.23.R.40 Tution Fees	280,000	19100	20,000	20,000
R01001	A.23.R.21 Tution Fees	3,000,000	2487000	3,000,000	2,500,000
R01001	A.23.R.30 Tution Fees	100,000	0	100,000	0
R01001	A.23.R.37 Tution Fees	0	11031150	12,000,000	10,000,000
R01001	A.23.R.3 Tution Fees	40,000	17433950	18,000,000	18,000,000
R01001	A.23.R.20 Tution Fees	10,000	0	10,000	0
R01001	A.23.R.36 Tution Fees	10,000	607600	700,000	20,000
R01001	A.23.R.4 Tution Fees	300,000	357400	500,000	2,500,000
R01001	A.23.R.8 Tution Fees	1,600,000	1390900	1,600,000	1,800,000
R01001	A.23.R.9 Tution Fees	2,500,000	3402700	4,000,000	3,500,000
R01001	A.23.R.1 Tution Fees	12,100,000	13430400	14,000,000	14,000,000
R01001	A.23.R.10 Tution Fees	99,000,000	588859785	600,000,000	100,000,000



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R01001	A.23.R.11 Tution Fees	20,000	86400	100,000	100,000
R01001	A.23.R.12 Tution Fees	0	18000	20,000	20,000
R01001	A.23.R.15 Tution Fees	4,500,000	5636700	6,000,000	5,000,000
R01001	A.23.R.16 Tution Fees	3,000,000	4490300	5,000,000	4,000,000
R01001	A.23.R.7 Tution Fees	30,000	42000	50,000	50,000
A.23	Total Receipts	163,140,000	672,168,585	698,310,000	191,570,000

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A.23	EXPENDITURE	SCHOOL OF HUM.& SOC.SCIENCES				
<u>R</u>	REVENUE EXPENDITURE					
E24109	A.23.P.11	Purchase of Consumable & Stationary	20,000	3,900	10,000	10,000
E06121	A.23.P.6	Salary - Academic Staff	8,500,000	7,791,923	8,300,000	11,290,000
E33131	A.23.P.33	Student Support Services	10,000	0	10,000	10,000
E33136	A.23.P.40	Support to Poor Students	10,000	0	0	0
E34084	A.23.P.41	Monitoring of Study Centre	10,000	0	10,000	10,000
E11061	A.23.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	10,000,000	4,890,413	10,000,000	10,000,000
E20040	A.23.P.25	Expenses for organisation of Seminars, Workshops, etc.	50,000	0	10,000	10,000
E22053	A.23.P.36	Expenses for Technology Support/Admission Expenses	10,000	0	0	0
E24015	A.23.P.16	Conduct of Meetings	10,000	127,747	150,000	100,000
E24064	A.23.P.10	Honorarium to Experts, writers, editors, etc.	10,000	0	10,000	7,600,000
E06107	A.23.P.6.1	Provision For Arrears / New Scales	8,000,000	0	0	4,150,000
E24083	A.23.P.17	Miscellaneous & Contingency Expenses	10,000	560	10,000	20,000
E35145	A.23.P.8	TA/DA Expenses to Staff	20,000	0	20,000	20,000
E26042	A.23.P.31	Expenses for Presentation & Viva-Voce	20,000	19,935	50,000	400,000
E28114	A.23.P.28	Refund of Fees To Students	2,250,000	2,000,000	2,250,000	4,000,000

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E28133	A.23.P.29	Study Center Fees Refund	2,000,000	1,018,900	1,500,000	2,000,000
E30049	A.23.P.35	Expenses for Research & Development	10,000	0	10,000	10,000
E31125	A.23.P.34	Staff Training & Development (Academic Staff)	10,000	0	10,000	10,000
E31126	A.23.P.26	Staff Training & Development (Administrative Staff)	20,000	0	20,000	20,000
E33058	A.23.P.30	Extension Activities	10,000	0	10,000	10,000
E35140	A.23.P.12	TA/DA Expenses for Committee Members	20,000	14,670	20,000	20,000
E35142	A.23.P.83	TA/DA Expenses for Experts & Others	20,000	0	20,000	20,000
E24065	A.23.P.13	Hospitality & Refreshment	30,000	28,355	40,000	40,000
R	REVENUE EXPENDITURE	TOTAL	31,050,000	15,896,403	22,460,000	39,750,000
A.23	SCHOOL OF HUM.& SOC.SCIENCES		31,050,000	15,896,403	22,460,000	
	TOTAL EXPENDITURE					39,750,000

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A.24	RECEIPTS	SCHOOL OF COMMERCE & MANAGEMENT			
R01001	A.24.R.19 Tuition Fees	45,000,000	74308600	85,000,000	70,000,000
R01001	A.24.R.16 Tuition Fees	100,000	95400	100,000	0
R01001	A.24.R.25 Tuition Fees	0	1000	10,000	0
R01001	A.24.R.24 Tuition Fees	0	0	0	700,000
R01001	A.24.R.22 Tuition Fees	1,200,000	423500	1,200,000	1,280,000
R01001	A.24.R.18 Tuition Fees	10,000,000	14163900	15,000,000	11,000,000
R01001	A.24.R.11 Tuition Fees	0	4450	10,000	75,000,000
R01001	A.24.R.10 Tuition Fees	75,000,000	145836975	150,000,000	70,000,000
R01001	A.24.R.8 Tuition Fees	500,000	459700	500,000	0
R01001	A.24.R.4 Tuition Fees	200,000	352500	400,000	290,000
R01001	A.24.R.3 Tuition Fees	350,000	314000	350,000	350,000
R01001	A.24.R.2 Tuition Fees	100,000	49600	70,000	0
R01001	A.24.R.1 Tuition Fees	1,000,000	960300	1,000,000	40,000
R01001	A.24.R.23 Tuition Fees	4,000,000	4234600	4,500,000	4,500,000
R01001	A.24.R.14 Tuition Fees	0	0	0	135,000
A.24	Total Receipts	137,450,000	241,204,525	258,140,000	233,295,000

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A.24	EXPENDITURE	SCHOOL OF COMMERCE & MANAGEMENT				
<u>R</u>	REVENUE EXPENDITURE					
E24109	A.24.P.11	Purchase of Consumable & Stationary	30,000	6,900	10,000	20,000
E06121	A.24.P.6	Salary - Academic Staff	11,000,000	7,646,314	8,300,000	11,290,000
E33131	A.24.P.33	Student Support Services	10,000	0	10,000	10,000
E33136	A.24.P.40	Support to Poor Students	10,000	0	0	0
E34084	A.24.P.41	Monitoring of Study Centre	50,000	0	20,000	20,000
E11061	A.24.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	2,000,000	80,355	2,000,000	4,500,000
E20040	A.24.P.25	Expenses for organisation of Seminars, Workshops, etc.	10,000	7,070	10,000	10,000
E22053	A.24.P.36	Expenses for Technology Support/Admission Expenses	10,000	0	0	0
E24065	A.24.P.13	Hospitality & Refreshment	10,000	9,769	10,000	20,000
E06107	A.24.P.6.1	Provision For Arrears / New Scales	4,800,000	0	0	4,150,000
E24099	A.24.P.20	Postage, Courier expenses	10,000	0	10,000	10,000
E35145	A.24.P.91	TA/DA Expenses to Staff	20,000	0	10,000	10,000
E26042	A.24.P.31	Expenses for Presentation & Viva-Voce	50,000	903,700	1,020,000	120,000
E28114	A.24.P.28	Refund of Fees To Students	10,000	0	500,000	500,000
E28133	A.24.P.29	Study Center Fees Refund	4,530,000	193,930	500,000	500,000

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E30049	A.24.P.35	Expenses for Research & Development	10,000	2,907	10,000	10,000
E31125	A.24.P.34	Staff Training & Development (Academic Staff)	10,000	0	10,000	20,000
E33003	A.24.P.39	Assistance for Human Resource	10,000	0	10,000	10,000
E33058	A.24.P.30	Extension Activities	10,000	0	10,000	10,000
E35142	A.24.P.83	TA/DA Expenses for Experts & Others	20,000	0	10,000	600,000
E24083	A.24.P.17	Miscellaneous & Contingency Expenses	10,000	425	10,000	10,000
R	REVENUE EXPENDITURE	TOTAL	22,620,000	8,851,370	12,460,000	21,820,000
A.24	SCHOOL OF COMMERCE & MANAGEMENT		22,620,000	8,851,370	12,460,000	
	TOTAL EXPENDITURE					21,820,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.25	RECEIPTS	SCHOOL OF CONTINUING EDUCATION			
R01001	A.25.R.45 Tuition Fees	22,500,000	15666100	22,500,000	18,000,000
R01001	A.25.R.33 Tuition Fees	180,000	218500	240,000	180,000
R01001	A.25.R.43 Tuition Fees	7,500,000	5478600	7,500,000	6,000,000
R01001	A.25.R.46 Tuition Fees	50,000	9500	50,000	50,000
R01001	A.25.R.29 Tuition Fees	100,000	162400	180,000	100,000
R01001	A.25.R.44 Tuition Fees	9,000,000	17636000	19,000,000	12,000,000
R01001	A.25.R.22 Tuition Fees	0	6300	10,000	0
R01001	A.25.R.27 Tuition Fees	10,000	4900	10,000	10,000
R01001	A.25.R.26 Tuition Fees	80,000	84200	100,000	80,000
R01001	A.25.R.25 Tuition Fees	50,000	69300	80,000	50,000
R01001	A.25.R.9 Tuition Fees	10,000	0	10,000	10,000
R01001	A.25.R.8 Tuition Fees	10,000	0	10,000	10,000
R01001	A.25.R.4 Tuition Fees	10,000	0	10,000	10,000
R01001	A.25.R.3 Tuition Fees	10,000	0	10,000	10,000
R01001	A.25.R.1 Tuition Fees	10,000	33700	50,000	10,000
R01001	A.25.R.15 Tuition Fees	20,000	0	20,000	20,000
R01001	A.25.R.73 Tuition Fees	0	20644200	25,000,000	16,000,000
R01001	A.25.R.48 Tuition Fees	1,000,000	588500	1,000,000	800,000



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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budeget Provision 2020-21</u>
R01001	A.25.R.51 Tution Fees	0	9500	10,000	10,000
R01001	A.25.R.58 Tution Fees	110,000	0	110,000	110,000
R01001	A.25.R.60 Tution Fees	200,000	0	200,000	200,000
R01001	A.25.R.62 Tution Fees	1,300,000	311300	500,000	500,000
R01001	A.25.R.63 Tution Fees	2,000,000	531900	1,000,000	1,000,000
R01001	A.25.R.65 Tution Fees	0	400	10,000	0
R01001	A.25.R.47 Tution Fees	250,000	63700	100,000	100,000
R01001	A.25.R.72 Tution Fees	770,000	0	500,000	500,000
R01001	A.25.R.82 Tution Fees	280,000	6200	20,000	20,000
R01001	A.25.R.74 Tution Fees	50,000,000	40585800	50,000,000	40,000,000
R01001	A.25.R.75 Tution Fees	1,470,000	806900	1,200,000	1,200,000
R01001	A.25.R.76 Tution Fees	120,000	0	120,000	120,000
R01001	A.25.R.78 Tution Fees	100,000	247300	300,000	100,000
R01001	A.25.R.79 Tution Fees	320,000	251100	320,000	250,000
R01001	A.25.R.81 Tution Fees	280,000	6200	20,000	20,000
R01001	A.25.R.83 Tution Fees	40,000,000	12511400	20,000,000	20,000,000
R01001	A.25.R.10 Tution Fees	10,000	0	10,000	10,000
R01001	A.25.R.66 Tution Fees	0	2000	10,000	0
R03041	A.25.R.71 Miscellenous Receipts	10,000	0	10,000	10,000

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A.25	Total Receipts	137,760,000	115,935,900	150,220,000	117,490,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
A.25	EXPENDITURE	SCHOOL OF CONTINUING EDUCATION				
<u>R</u>	REVENUE EXPENDITURE					
E24109	A.25.P.11	Purchase of Consumable & Stationary	50,000	11,649	20,000	20,000
E06121	A.25.P.6	Salary - Academic Staff	12,000,000	10,305,371	12,000,000	15,260,000
E34084	A.25.P.41	Monitoring of Study Centre	30,000	0	10,000	20,000
E11061	A.25.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	2,000,000	101,260	1,000,000	3,500,000
E20040	A.25.P.92	Expenses for organisation of Seminars, Workshops, etc.	50,000	0	10,000	60,000
E22053	A.25.P.36	Expenses for Technology Support/Admission Expenses	10,000	0	0	0
E06107	A.25.P.6.1	Provision For Arrears / New Scales	5,000,000	0	0	5,620,000
E24083	A.25.P.17	Miscellaneous & Contingency Expenses	20,000	4,911	10,000	10,000
E35145	A.25.P.91	TA/DA Expenses to Staff	50,000	0	10,000	50,000
E28114	A.25.P.28	Refund of Fees To Students	2,350,000	0	2,000,000	2,000,000
E28133	A.25.P.29	Study Center Fees Refund	500,000	0	0	0
E30049	A.25.P.35	Expenses for Research & Development	10,000	0	10,000	10,000
E31125	A.25.P.34	Staff Training & Development (Academic Staff)	10,000	0	10,000	10,000
E35140	A.25.P.12	TA/DA Expenses for Committee Members	0	21,303	30,000	20,000
E35142	A.25.P.83	TA/DA Expenses for Experts & Others	20,000	15,920	20,000	40,000

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E24065	A.25.P.13 Hospitality & Refreshment	10,000	96	10,000	10,000
R	REVENUE EXPENDITURE TOTAL	22,110,000	10,460,510	15,140,000	26,630,000
A.25	SCHOOL OF CONTINUING EDUCATION	<u>22,110,000</u>	<u>10,460,510</u>	<u>15,140,000</u>	
	TOTAL EXPENDITURE				<u>26,630,000</u>

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.26	RECEIPTS	SCHOOL OF COMPUTER SCIENCE			
R01001	A.26.R.23 Tuition Fees	0	0	0	20,000
R01001	A.26.R.45 Tuition Fees	0	0	0	220,000
R01001	A.26.R.2 Tuition Fees	8,000,000	3229912	5,000,000	400,000
R01001	A.26.R.3 Tuition Fees	1,000,000	43757	100,000	1,000,000
R01001	A.26.R.6 Tuition Fees	1,400,000	1383000	1,400,000	12,000,000
R01001	A.26.R.7 Tuition Fees	10,000	500	10,000	0
R01001	A.26.R.8 Tuition Fees	100,000	0	50,000	700,000
R01001	A.26.R.9 Tuition Fees	20,000	16569300	18,000,000	26,000,000
R01001	A.26.R.10 Tuition Fees	500,000	2430600	3,000,000	500,000
R01001	A.26.R.15 Tuition Fees	10,000	0	10,000	10,000
R01001	A.26.R.44 Tuition Fees	200,000	1363600	1,500,000	500,000
R01001	A.26.R.22 Tuition Fees	20,000	0	20,000	20,000
R01001	A.26.R.13 Tuition Fees	10,000,000	0	1,000,000	8,000,000
R01001	A.26.R.24 Tuition Fees	10,000	115700	150,000	20,000
R01001	A.26.R.25 Tuition Fees	10,000	0	10,000	10,000
R01001	A.26.R.27 Tuition Fees	10,000	2400	10,000	10,000
R01001	A.26.R.28 Tuition Fees	10,000	0	10,000	0
R01001	A.26.R.29 Tuition Fees	10,000	0	10,000	0



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R01001	A.26.R.31 Tution Fees	10,000	5300	10,000	0
R01001	A.26.R.32 Tution Fees	10,000	0	10,000	0
R01001	A.26.R.33 Tution Fees	10,000	4700	10,000	10,000
R01001	A.26.R.34 Tution Fees	10,000	0	10,000	10,000
R01001	A.26.R.36 Tution Fees	13,600,000	0	1,000,000	2,000,000
R01001	A.26.R.38 Tution Fees	550,000	1221100	1,500,000	1,500,000
R01001	A.26.R.1 Tution Fees	20,000	9400	20,000	0
R01001	A.26.R.17 Tution Fees	10,000	8000	10,000	10,000
R01001	A.26.R.39 Tution Fees	10,000	0	10,000	0
R01001	A.26.R.43 Tution Fees	10,000	4800	10,000	0
R01001	A.26.R.40 Tution Fees	13,000,000	263900	500,000	3,000,000
R01001	A.26.R.42 Tution Fees	4,000,000	2772989	3,200,000	2,000,000
A.26	Total Receipts	52,550,000	29,428,958	36,570,000	57,940,000

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A.26	EXPENDITURE	SCHOOL OF COMPUTER SCIENCE				
R	REVENUE EXPENDITURE					
E24109	A.26.P.11	Purchase of Consumable & Stationary	10,000	0	10,000	10,000
E06121	A.26.P.6	Salary - Academic Staff	7,000,000	6,431,358	7,020,000	9,540,000
E33136	A.26.P.40	Support to Poor Students	10,000	0	0	0
E34084	A.26.P.41	Monitoring of Study Centre	50,000	0	50,000	50,000
E12035	A.26.P.43	Expenses for E-learning & Multicopying	200,000	0	50,000	50,000
E11061	A.26.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	1,500,000	57,843	1,500,000	2,500,000
E20040	A.26.P.25	Expenses for organisation of Seminars, Workshops, etc.	100,000	62,499	70,000	30,000
E22053	A.26.P.36	Expenses for Technology Support/Admission Expenses	10,000	0	0	0
E24015	A.26.P.16	Conduct of Meetings	20,000	0	10,000	10,000
E24064	A.26.P.10	Honorarium to Experts, writers, editors, etc.	10,000	0	10,000	20,000
E06107	A.26.P.6.1	Provision For Arrears / New Scales	5,000,000	0	0	3,510,000
E24083	A.26.P.17	Miscellaneous & Contingency Expenses	30,000	6,654	20,000	20,000
E35145	A.26.P.8	TA/DA Expenses to Staff	10,000	0	10,000	10,000
E26042	A.26.P.31	Expenses for Presentation & Viva-Voce	20,000	2,335	20,000	20,000
E28114	A.26.P.28	Refund of Fees To Students	20,000	0	200,000	200,000

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E28133	A.26.P.29 Study Center Fees Refund	2,850,000	0	0	0
E30049	A.26.P.35 Expenses for Research & Development	10,000	1,491	10,000	10,000
E31125	A.26.P.34 Staff Training & Development (Academic Staff)	10,000	2,092	10,000	20,000
E31126	A.26.P.26 Staff Training & Development (Administrative Staff)	10,000	0	10,000	20,000
E33003	A.26.P.39 Assistance for Human Resource	10,000	0	0	0
E33058	A.26.P.30 Extension Activities	10,000	1,100	10,000	10,000
E35140	A.26.P.12 TA/DA Expenses for Committee Members	10,000	0	10,000	10,000
E35142	A.26.P.83 TA/DA Expenses for Experts & Others	20,000	1,300	20,000	20,000
E24065	A.26.P.13 Hospitality & Refreshment	10,000	0	10,000	10,000
R	REVENUE EXPENDITURE TOTAL	16,930,000	6,566,672	9,050,000	16,070,000
A.26	SCHOOL OF COMPUTER SCIENCE	16,930,000	6,566,672	9,050,000	
	TOTAL EXPENDITURE				16,070,000

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A.27	RECEIPTS	SCHOOL OF SCIENCE & TECHNOLOGY			
R01001	A.27.R.18 Tuition Fees	20,000	10500	20,000	20,000
R01001	A.27.R.24 Tuition Fees	10,000	11500	20,000	0
R01001	A.27.R.23 Tuition Fees	10,000	7500	10,000	10,000
R01001	A.27.R.22 Tuition Fees	1,500,000	1064800	1,500,000	1,300,000
R01001	A.27.R.27 Tuition Fees	10,000	3000	10,000	10,000
R01001	A.27.R.25 Tuition Fees	10,000	13500	20,000	10,000
R01001	A.27.R.19 Tuition Fees	5,000,000	3219700	4,000,000	3,000,000
R01001	A.27.R.16 Tuition Fees	1,600,000	1186900	1,600,000	1,400,000
R01001	A.27.R.29 Tuition Fees	20,000	3500	20,000	20,000
R01001	A.27.R.7 Tuition Fees	30,000	1500	30,000	30,000
R01001	A.27.R.8 Tuition Fees	30,000	0	30,000	30,000
R01001	A.27.R.9 Tuition Fees	150,000	31100	50,000	50,000
R01001	A.27.R.20 Tuition Fees	0	500	10,000	0
R01001	A.27.R.38 Tuition Fees	20,000	500	20,000	20,000
R01001	A.27.R.26 Tuition Fees	10,000	0	10,000	10,000
R01001	A.27.R.3 Tuition Fees	50,000	33400	50,000	50,000
R01001	A.27.R.50 Tuition Fees	1,750,000	800	10,000	0
R01001	A.27.R.48 Tuition Fees	10,000	0	10,000	0



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R01001	A.27.R.41 Tuition Fees	7,500,000	16236100	18,000,000	13,000,000
R01001	A.27.R.40 Tuition Fees	2,000,000	3421600	4,000,000	2,000,000
R01001	A.27.R.31 Tuition Fees	10,000	0	10,000	0
R01001	A.27.R.39 Tuition Fees	12,000,000	6699000	10,000,000	10,000,000
R01001	A.27.R.10 Tuition Fees	30,000	500	10,000	0
R01001	A.27.R.36 Tuition Fees	100,000	147200	150,000	100,000
R01001	A.27.R.34 Tuition Fees	10,000	0	10,000	0
R01001	A.27.R.33 Tuition Fees	10,000	0	10,000	10,000
R01001	A.27.R.32 Tuition Fees	10,000	0	10,000	10,000
R01001	A.27.R.2 Tuition Fees	4,200,000	7148600	8,000,000	6,000,000
R10063	A.27.R.37 Study Centre Processing Fee	10,000	10000	10,000	0
A.27	Total Receipts	36,110,000	39,251,700	47,630,000	37,080,000

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A.27 EXPENDITURE		SCHOOL OF SCIENCE & TECHNOLOGY				
<u>R</u>	REVENUE EXPENDITURE					
E24109	A.27.P.11	Purchase of Consumable & Stationary	20,000	17,720	20,000	20,000
E06121	A.27.P.6	Salary - Academic Staff	10,000,000	8,198,384	9,000,000	11,810,000
E33136	A.27.P.40	Support to Poor Students	10,000	0	0	0
E34084	A.27.P.41	Monitoring of Study Centre	50,000	0	20,000	20,000
E11061	A.27.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	8,760,000	1,924,010	8,660,000	8,600,000
E20040	A.27.P.25	Expenses for organisation of Seminars, Workshops, etc.	50,000	0	20,000	20,000
E22053	A.27.P.36	Expenses for Technology Support/Admission Expenses	10,000	0	0	0
E06107	A.27.P.6.1	Provision For Arrears / New Scales	4,200,000	0	0	4,340,000
E24083	A.27.P.17	Miscellaneous & Contingency Expenses	10,000	0	10,000	10,000
E37052	A.27.P.27	Expenses for Security Services and Hire Charges	10,000	0	0	0
E26042	A.27.P.31	Expenses for Presentation & Viva-Voce	50,000	5,938	50,000	50,000
E28115	A.27.P.28	Refund Of Study Center Processing Fees / Deposit	2,650,000	0	1,000,000	1,000,000
E30049	A.27.P.35	Expenses for Research & Development	10,000	6,028	10,000	10,000
E31125	A.27.P.34	Staff Training & Development (Academic Staff)	50,000	26,943	30,000	20,000
E35140	A.27.P.12	TA/DA Expenses for Committee Members	20,000	0	20,000	20,000

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E35142	A.27.P.83 TA/DA Expenses for Experts & Others	20,000	0	20,000	20,000
E35145	A.27.P.8 TA/DA Expenses to Staff	10,000	2,826	10,000	10,000
E24065	A.27.P.13 Hospitality & Refreshment	10,000	1,250	10,000	10,000
R	REVENUE EXPENDITURE TOTAL	25,940,000	10,183,099	18,880,000	25,960,000
A.27	SCHOOL OF SCIENCE & TECHNOLOGY	25,940,000	10,183,099	18,880,000	
	TOTAL EXPENDITURE				25,960,000

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A.28	RECEIPTS	SCHOOL OF AGRICULTURE SCIENCE			
R01001	A.28.R.4 Tution Fees	1,900,000	1628000	1,800,000	1,600,000
R01001	A.28.R.10 Tution Fees	150,000	24700	70,000	50,000
R01001	A.28.R.9 Tution Fees	6,500,000	9489500	10,000,000	9,000,000
R01001	A.28.R.8 Tution Fees	100,000	0	10,000	7,500,000
R01001	A.28.R.7 Tution Fees	6,500,000	9609500	10,000,000	9,500,000
R01001	A.28.R.5 Tution Fees	1,900,000	1749500	1,900,000	1,700,000
R01001	A.28.R.3 Tution Fees	1,900,000	1836500	2,000,000	1,800,000
R01001	A.28.R.2 Tution Fees	7,000,000	9931500	11,000,000	10,000,000
R01001	A.28.R.1 Tution Fees	3,000,000	3054500	3,200,000	2,800,000
R01001	A.28.R.6 Tution Fees	15,000,000	18805500	20,000,000	15,000,000
R10064	A.28.R.12 Centre Verification Fee	0	20000	20,000	0
A.28	Total Receipts	43,950,000	56,149,200	60,000,000	58,950,000



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A.28	EXPENDITURE	SCHOOL OF AGRICULTURE SCIENCE				
<u>R</u>	REVENUE EXPENDITURE					
E26042	A.28.P.31	Expenses for Presentation & Viva-Voce	20,000	0	0	100,000
E06121	A.28.P.6	Salary - Academic Staff	9,000,000	5,509,175	6,070,000	8,260,000
E33131	A.28.P.33	Student Support Services	20,000	0	0	0
E34084	A.28.P.41	Monitoring of Study Centre	50,000	48,357	60,000	400,000
E11061	A.28.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	300,000	0	0	300,000
E22053	A.28.P.36	Expenses for Technology Support/Admission Expenses	10,000	1,250	10,000	0
E24065	A.28.P.13	Hospitality & Refreshment	10,000	4,526	10,000	10,000
E06107	A.28.P.6.1	Provision For Arrears / New Scales	5,400,000	0	0	3,040,000
E24109	A.28.P.11	Purchase of Consumable & Stationary	10,000	5,225	10,000	10,000
E37052	A.28.P.27	Expenses for Security Services and Hire Charges	10,000	0	0	0
E30049	A.28.P.35	Expenses for Research & Development	10,000	0	0	10,000
E31125	A.28.P.34	Staff Training & Development (Academic Staff)	50,000	0	0	20,000
E33003	A.28.P.39	Assistance for Human Resource	10,000	0	0	10,000
E33058	A.28.P.30	Extension Activities	10,000	0	0	0
E35140	A.28.P.12	TA/DA Expenses for Committee Members	50,000	0	10,000	10,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
E35142	A.28.P.83 TA/DA Expenses for Experts & Others	50,000	0	0	10,000
E35145	A.28.P.91 TA/DA Expenses to Staff	20,000	0	0	20,000
E24083	A.28.P.17 Miscellaneous & Contingency Expenses	10,000	735	10,000	10,000
R	REVENUE EXPENDITURE TOTAL	15,040,000	5,569,268	6,180,000	12,210,000
A.28	SCHOOL OF AGRICULTURE SCIENCE	15,040,000	5,569,268	6,180,000	
	TOTAL EXPENDITURE				12,210,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.29	RECEIPTS	SCHOOL OF HEALTH SCIENCE			
R01001	A.29.R.15 Tuition Fees	750,000	36700	50,000	0
R01001	A.29.R.4 Tuition Fees	50,000	21600	30,000	70,000
R01001	A.29.R.13 Tuition Fees	750,000	0	0	0
R01001	A.29.R.5 Tuition Fees	2,250,000	2764300	3,000,000	2,800,000
R01001	A.29.R.7 Tuition Fees	8,000,000	17649400	19,000,000	10,000,000
R01001	A.29.R.26 Tuition Fees	12,500,000	500	10,000	17,500,000
R01001	A.29.R.8 Tuition Fees	10,000	8000	10,000	0
R01001	A.29.R.10 Tuition Fees	0	72100	100,000	0
R01001	A.29.R.27 Tuition Fees	6,000,000	1500	10,000	15,000,000
R01001	A.29.R.11 Tuition Fees	4,000,000	17047900	19,000,000	15,000,000
R01001	A.29.R.12 Tuition Fees	500,000	142400	160,000	120,000
R01001	A.29.R.1 Tuition Fees	1,500,000	1320000	1,500,000	1,200,000
R10063	A.29.R.16 Study Centre Processing Fee	500,000	1532000	2,000,000	1,500,000
A.29	Total Receipts	36,810,000	40,596,400	44,870,000	63,190,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
A.29	EXPENDITURE	SCHOOL OF HEALTH SCIENCE				
R	REVENUE EXPENDITURE					
E28114	A.29.P.28	Refund of Fees To Students	1,750,000	0	1,000,000	1,000,000
E06121	A.29.P.6	Salary - Academic Staff	2,700,000	3,172,637	3,420,000	4,650,000
E33131	A.29.P.33	Student Support Services	10,000	0	0	0
E33136	A.29.P.40	Support to Poor Students	10,000	0	0	0
E13034	A.29.P.43	Expenses for Dispensary	30,000	0	30,000	30,000
E11061	A.29.P.38	Fees/Royalty/Honorarium To Writers/Editors/Trans.	1,500,000	59,216	200,000	200,000
E20040	A.29.P.25	Expenses for organisation of Seminars, Workshops, etc.	20,000	0	10,000	20,000
E22053	A.29.P.36	Expenses for Technology Support/Admission Expenses	10,000	0	0	0
E24065	A.29.P.13	Hospitality & Refreshment	10,000	2,583	10,000	20,000
E06107	A.29.P.85	Provision For Arrears / New Scales	950,000	0	0	1,710,000
E24109	A.29.P.11	Purchase of Consumable & Stationary	50,000	14,720	20,000	20,000
E35145	A.29.P.8	TA/DA Expenses to Staff	20,000	2,853	10,000	20,000
E28133	A.29.P.29	Study Center Fees Refund	500,000	125,700	150,000	150,000
E30049	A.29.P.35	Expenses for Research & Development	10,000	0	10,000	10,000
E31125	A.29.P.34	Staff Training & Development (Academic Staff)	10,000	0	10,000	10,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budeget Provision 2020-21</u>
E31126	A.29.P.26 Staff Training & Development (Administrative Staff)	0	0	0	10,000
E33003	A.29.P.39 Assistance for Human Resource	10,000	0	0	0
E33058	A.29.P.30 Extension Activities	10,000	0	10,000	10,000
E35140	A.29.P.12 TA/DA Expenses for Committee Members	20,000	0	10,000	20,000
E35142	A.29.P.83 TA/DA Expenses for Experts & Others	20,000	0	10,000	10,000
E24083	A.29.P.17 Miscellaneous & Contingency Expenses	10,000	0	10,000	10,000
R	REVENUE EXPENDITURE TOTAL	7,650,000	3,377,709	4,910,000	7,900,000
A.29	SCHOOL OF HEALTH SCIENCE	7,650,000	3,377,709	4,910,000	
	TOTAL EXPENDITURE				7,900,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.30	RECEIPTS	ACADEMIC SERVICES DIVISION			
R01001	A.30.R.4 Tution Fees	40,000	46900	100,000	350,000
R01001	A.30.R.5 Tution Fees	0	0	0	1,800,000
R01001	A.30.R.6 Tution Fees	1,500,000	1443300	1,600,000	1,400,000
R01001	A.30.R.1 Tution Fees	300,000	317900	500,000	1,500,000
R01001	A.30.R.2 Tution Fees	500,000	614000	800,000	1,500,000
R01001	A.30.R.7 Tution Fees	3,500,000	2389800	2,500,000	2,000,000
R10063	A.30.R.11 Study Centre Processing Fee	0	59000	0	100,000
A.30	Total Receipts	5,840,000	4,870,900	5,500,000	8,650,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.30	EXPENDITURE	ACADEMIC SERVICES DIVISION			
R	REVENUE EXPENDITURE				
E35145	A.30.P.8 TA/DA Expenses to Staff	20,000	360	10,000	10,000
E35142	A.30.P.83 TA/DA Expenses for Experts & Others	20,000	2,318	10,000	10,000
E31125	A.30.P.34 Staff Training & Development (Academic Staff)	10,000	0	10,000	10,000
E28133	A.30.P.29 Study Center Fees Refund	300,000	89,720	200,000	200,000
E26042	A.30.P.31 Expenses for Presentation & Viva-Voce	50,000	0	0	0
E24109	A.30.P.11 Purchase of Consumable & Stationary	20,000	0	10,000	10,000
E24083	A.30.P.17 Miscellaneous & Contingency Expenses	10,000	2,475	10,000	10,000
E24065	A.30.P.13 Hospitality & Refreshment	10,000	0	10,000	10,000
E20040	A.30.P.25 Expenses for organisation of Seminars, Workshops, etc.	50,000	0	10,000	10,000
E34084	A.30.P.41 Monitoring of Study Centre	50,000	0	10,000	10,000
E33136	A.30.P.40 Support to Poor Students	10,000	0	0	0
E33131	A.30.P.33 Student Support Services	10,000	0	10,000	10,000
E06121	A.30.P.6 Salary - Academic Staff	7,500,000	6,246,030	6,840,000	9,300,000
E06107	A.30.P.6.1 Provision For Arrears / New Scales	3,900,000	0	0	3,420,000
R	REVENUE EXPENDITURE TOTAL	11,960,000	6,340,903	7,130,000	13,010,000



YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budeget Provision 2020-21</u>
A.30	ACADEMIC SERVICES DIVISION	11,960,000	6,340,903	7,130,000	
	TOTAL EXPENDITURE				13,010,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.31		RECEIPTS	KRISHI VIGYAN KENDRA (YCMOU)		
R03041	A.31.R.2	Miscellenous Receipts	0	0	0
A.31	Total Receipts		<u>0</u>	<u>0</u>	<u>0</u>
					<u>0</u>

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>
A.31	EXPENDITURE	KRISHI VIGYAN KENDRA (YCMOU)			
<u>C</u>	CAPITAL EXPENDITURE				
E17059	A.31.P.5.5 Farm Development	300,000	300,000	300,000	300,000
E17005	A.31.P.5.4 Auto Iring System / Equipments / Water Supply for KVK	1,500,000	0	1,500,000	500,000
C	CAPITAL EXPENDITURE TOTAL	1,800,000	300,000	1,800,000	800,000
<u>R</u>	REVENUE EXPENDITURE				
E17109	A.31.P.11 Purchase of Consumable & Stationary	20,000	0	20,000	20,000
E17065	A.31.P.13 Hospitality & Refreshment	10,000	2,400	10,000	10,000
E17060	A.31.P.28 Farm Maintenance	3,000,000	3,001,786	3,300,000	3,100,000
E17027	A.31.P.41 Expenses for Agri. Tech. Exhibition	100,000	0	10,000	10,000
E17009	A.31.P.5.2 Campus Garden Maintenance/Landscape Development & Maintenance	3,000,000	2,928,273	3,300,000	1,500,000
E17009	A.31.P.29 Campus Garden Maintenance/Landscape Development & Maintenance	3,000,000	3,000,000	3,000,000	1,500,000
R	REVENUE EXPENDITURE TOTAL	9,130,000	8,932,459	9,640,000	6,140,000
A.31	KRISHI VIGYAN KENDRA (YCMOU)	10,930,000	9,232,459	11,440,000	
	TOTAL EXPENDITURE				6,940,000

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.32		RECEIPTS		SPECIAL INITIATIVE	
R03041	A.32.R.2	Miscellenous Receipts	0	0	0
A.32	Total Receipts		<u>0</u>	<u>0</u>	<u>0</u>
					<u>0</u>

YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
A.32	EXPENDITURE			SPECIAL INITIATIVE		
<u>C</u>	CAPITAL EXPENDITURE					
E02046	A.32.P.2	Expenses for purchase of Instruments and Equipments	50,000	0	0	0
E03045	A.32.P.3	Expenses for Purchase of Computers and Peripherals	50,000	0	0	0
E01037	A.32.P.1	Expenses for Fix Furniture & Fixtures	100,000	0	0	0
C	CAPITAL EXPENDITURE	TOTAL	200,000	0	0	0
<u>R</u>	REVENUE EXPENDITURE					
E20040	A.32.P.25	Expenses for organisation of Seminars, Workshops, etc.	25,000	0	10,000	30,000
E06122	A.32.P.6	Salary - Administrative Staff	0	0	1,500,000	1,500,000
E34084	A.32.P.41	Monitoring of Study Centre	25,000	0	10,000	10,000
E12016	A.32.P.28	Conversion Of Printed Material in Digital Format	200,000	0	200,000	500,000
E10032	A.32.P.40	Expenses for Delivery of Study Material	50,000	0	20,000	50,000
E35145	A.32.P.8	TA/DA Expenses to Staff	50,000	0	10,000	10,000
E22053	A.32.P.36	Expenses for Technology Support/Admission Expenses	50,000	0	10,000	10,000
E24065	A.32.P.13	Hospitality & Refreshment	25,000	1,962	10,000	10,000
E24083	A.32.P.17	Miscellaneous & Contingency Expenses	100,000	0	10,000	10,000
E24099	A.32.P.20	Postage, Courier expenses	10,000	0	0	0
E24109	A.32.P.11	Purchase of Consumable & Stationary	20,000	0	10,000	20,000

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budeget Provision 2020-21</u>
E35140	A.32.P.12 TA/DA Expenses for Committee Members	50,000	5,490	10,000	10,000
E14112	A.32.P.84 Question Bank Development	50,000	0	0	0
R	REVENUE EXPENDITURE TOTAL	655,000	7,452	1,800,000	2,160,000
A.32	SPEECIAL INITIATIVE	<u>855,000</u>	<u>7,452</u>	<u>1,800,000</u>	
	TOTAL EXPENDITURE				<u>2,160,000</u>

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<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budeget</u> <u>Provision</u> <u>2020-21</u>
A.33	RECEIPTS				IQAC
R03041	A.33.R.2	Miscellenous Receipts	0	0	0
A.33	Total Receipts		<u>0</u>	<u>0</u>	<u>0</u>
					<u>0</u>

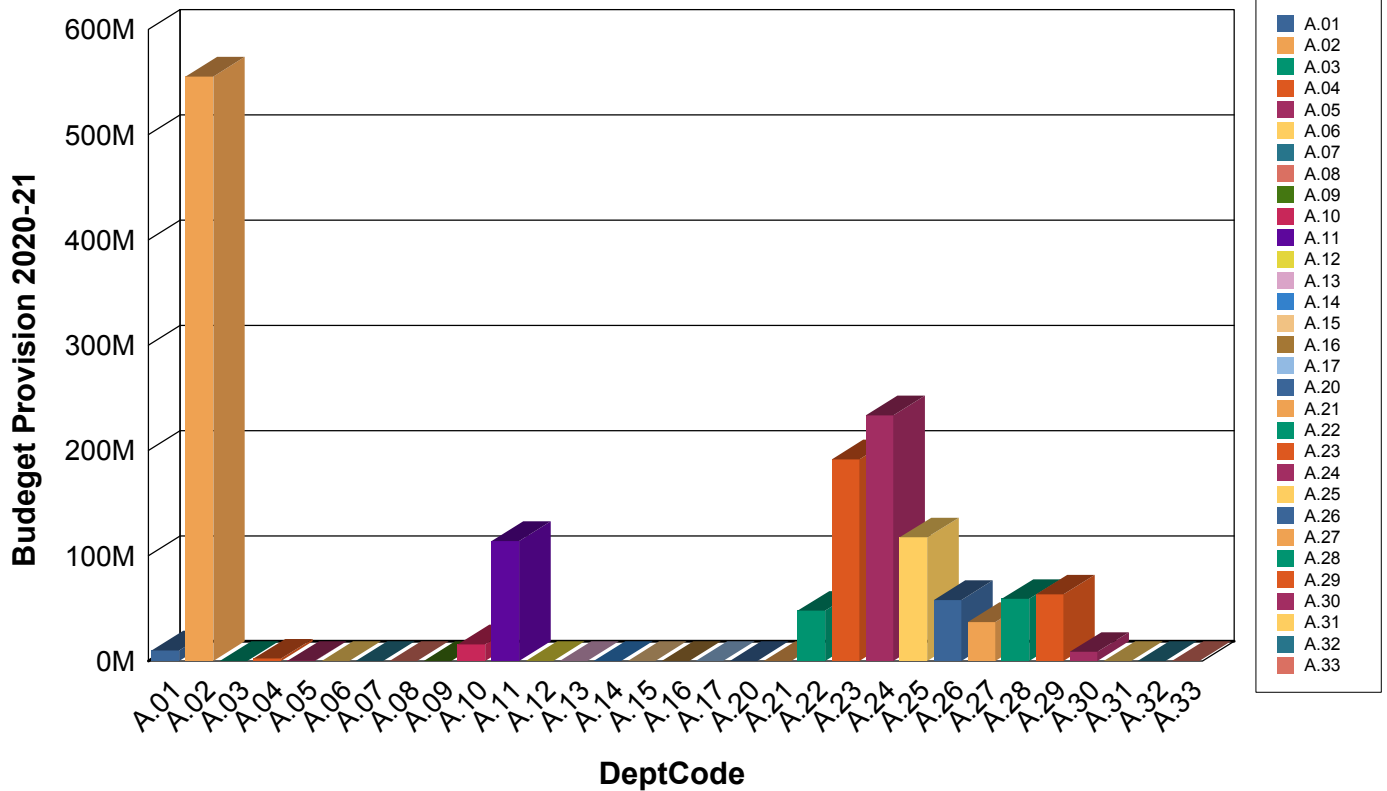
YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates 2019-20</u>	<u>Upto 29 Feb 2020</u>	<u>Revised Budget Provision 2019-20</u>	<u>Budget Provision 2020-21</u>	
A.33	EXPENDITURE				IQAC	
<u>C</u>	CAPITAL EXPENDITURE					
E03045	A.33.P.3	Expenses for Purchase of Computers and Peripherals	200,000	4,500	10,000	0
E01037	A.33.P.1	Expenses for Fix Furniture & Fixtures	150,000	0	0	0
C	CAPITAL EXPENDITURE	TOTAL	350,000	4,500	10,000	0
<u>R</u>	REVENUE EXPENDITURE					
E31126	A.33.P.26	Staff Training & Development (Administrative Staff)	200,000	56,392	200,000	300,000
E24109	A.33.P.11	Purchase of Consumable & Stationary	100,000	0	50,000	50,000
E24099	A.33.P.20	Postage, Courier expenses	10,000	0	10,000	20,000
E24083	A.33.P.17	Miscellaneous & Contingency Expenses	50,000	0	50,000	50,000
E24065	A.33.P.13	Hospitality & Refreshment	50,000	1,853	50,000	50,000
E24064	A.33.P.10	Honorarium to Experts, writers, editors, etc.	50,000	0	50,000	100,000
E24015	A.33.P.16	Conduct of Meetings	200,000	0	200,000	200,000
E20040	A.33.P.25	Expenses for organisation of Seminars, Workshops, etc.	200,000	0	200,000	300,000
E06122	A.33.P.6	Salary - Administrative Staff	0	0	1,500,000	1,500,000
R	REVENUE EXPENDITURE	TOTAL	860,000	58,245	2,310,000	2,570,000
A.33	IQAC		1,210,000	62,745	2,320,000	
	TOTAL EXPENDITURE					2,570,000

<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budget</u> <u>Provision</u> <u>2020-21</u>
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<u>Receipts Grand Total:</u>		<u>Budget Estimates 2019-20</u>	<u>1,364,420,000</u>		
		<u>Upto 29 Feb 2020</u>	<u>1,255,855,575</u>		
		<u>Revised Budget Provision 2019-20</u>	<u>1,388,100,000</u>		
		<u>Budget Provision 2020-21</u>	<u>1,513,665,000</u>		

Budget Provision 2020-21 (Receipts)



<u>Head Code</u>	<u>New Budget Head</u>	<u>Budget Estimates</u> <u>2019-20</u>	<u>Upto 29</u> <u>Feb 2020</u>	<u>Revised</u> <u>Budget</u> <u>Provision</u> <u>2019-20</u>	<u>Budget</u> <u>Provision</u> <u>2020-21</u>
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Expenditure Grand Total:

<u>Budget Estimates 2019-20</u>	<u>1,079,495,000</u>
<u>Expenditure Upto 29 Feb 2020</u>	<u>2,807,445,000</u>
<u>Revised Budget Provision 2019-20</u>	<u>772,415,508</u>
<u>Budget Provision 2020-21</u>	<u>2,214,360,000</u>

Budget Provisions 2020-21 (Expenditure)

