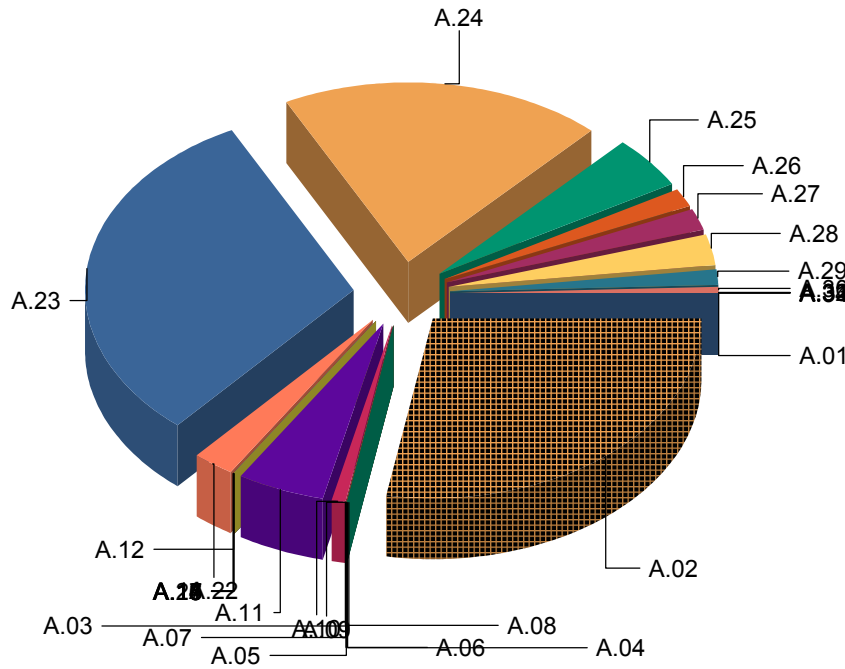
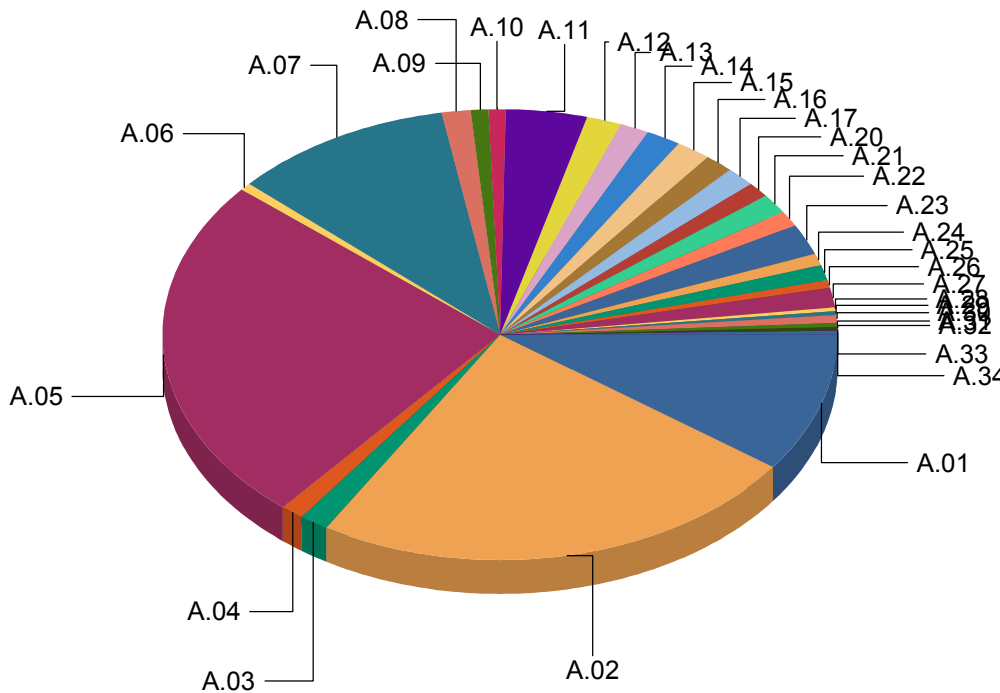


## Receipts Estimates



Category	Amount	Percentage
A.01	1600000	0.1%
A.02	562040000	27.6%
A.03	10000	0.0%
A.04	2290000	0.1%
A.05	6300000	0.0%
A.06	50000	0.0%
A.07	600000	0.0%
A.08	30000	0.0%
A.09	10000	0.0%
A.10	15710000	0.8%
A.11	107530000	5.3%
A.12	10000	0.0%
A.13	10000	0.0%
A.14	10000	0.0%
A.15	10000	0.0%
A.16	10000	0.0%
A.17	10000	0.0%
A.20	0	0.0%
A.21	10000	0.0%
A.22	51290000	2.5%
A.23	631000000	31.0%
A.24	398900000	19.6%
A.25	94799000	4.7%
A.26	32285000	1.6%
A.27	39590000	1.9%
A.28	56600000	2.8%
A.29	31760000	1.6%
A.30	8920000	0.4%
A.31	50000	0.0%
A.32	10000	0.0%
A.33	10000	0.0%
A.34	1510000	0.1%
<b>Total</b>	<b>2037294000</b>	<b>100.0%</b>

## Expenditure Estimates



Category	Amount	Percentage
A.01	223230000	9.9%
A.02	536830000	23.8%
A.03	27230000	1.2%
A.04	26880000	1.2%
A.05	560290000	24.9%
A.06	16130000	0.7%
A.07	237920000	10.6%
A.08	30360000	1.3%
A.09	21620000	1.0%
A.10	15290000	0.7%
A.11	89430000	4.0%
A.12	36825000	1.6%
A.13	32285000	1.4%
A.14	39165000	1.7%
A.15	32365000	1.4%
A.16	32815000	1.5%
A.17	31365000	1.4%
A.20	26935000	1.2%
A.21	29245000	1.3%
A.22	27770000	1.2%
A.23	49630000	2.2%
A.24	17240000	0.8%
A.25	26130000	1.2%
A.26	14610000	0.6%
A.27	26470000	1.2%
A.28	8870000	0.4%
A.29	5770000	0.3%
A.30	11500000	0.5%
A.31	7840000	0.3%
A.32	2960000	0.1%
A.33	2460000	0.1%
A.34	6630000	0.3%
<b>Total</b>	<b>2254090000</b>	<b>100.0%</b>



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

ज्ञानमंगल धरोघरी

Department		Budget Estimates 2020-21	Receipts upto Dec 2020	Revised Budget Provision	Budget Provision 2021-22
<b>A.01</b>	<b>ADMINISTRATION DIVISION</b>				
	Receipts	10,090,000	0	1,220,000	1,600,000
A.01	Expenditure	216,210,000	93,193,622	147,900,000	223,230,000
<b>A.02</b>	<b>EXAMINATION DIVISION</b>				
	Receipts	555,300,000	0	1,140,000	562,040,000
A.02	Expenditure	524,350,000	86,656,037	247,700,000	536,830,000
<b>A.03</b>	<b>EVALUATION DIVISION</b>				
	Receipts	0	0	0	10,000
A.03	Expenditure	25,690,000	9,216,981	16,940,000	27,230,000
<b>A.04</b>	<b>FINANCE DIVISION</b>				
	Receipts	2,290,000	2,266,646	2,990,000	2,290,000
A.04	Expenditure	22,470,000	10,045,857	21,330,000	26,880,000
<b>A.05</b>	<b>UNIVERSITY WORKS DEPARTMENT</b>				
	Receipts	200,000	330,889	620,000	630,000
A.05	Expenditure	482,530,000	16,682,742	28,480,000	560,290,000
<b>A.06</b>	<b>LIBRARY &amp; RESOURCE CENTRE</b>				
	Receipts	50,000	605	50,000	50,000
A.06	Expenditure	15,560,000	6,823,152	12,700,000	16,130,000
<b>A.07</b>	<b>PRINT PRODUCTION CENTRE</b>				
	Receipts	120,000	316,174	500,000	600,000
A.07	Expenditure	237,870,000	30,070,012	232,790,000	237,920,000
<b>A.08</b>	<b>AUDIO VIDEO CENTRE</b>				
	Receipts	30,000	0	30,000	30,000
A.08	Expenditure	27,050,000	10,179,831	23,205,000	30,360,000
<b>A.09</b>	<b>COMPUTER CENTRE</b>				
	Receipts	0	0	0	10,000
A.09	Expenditure	22,060,000	9,537,227	17,050,000	21,620,000
<b>A.10</b>	<b>STUDENT WELFARE CELL</b>				
	Receipts	15,710,000	500	510,000	15,710,000
A.10	Expenditure	15,250,000	2,709,478	3,950,000	15,290,000
<b>A.11</b>	<b>STUDENTS' SERVICES DIVISION</b>				
	Receipts	109,040,000	3,826,275	5,230,000	107,530,000
A.11	Expenditure	90,310,000	29,779,853	64,950,000	89,430,000



# YASHWANTRAO CHAVAN MAHARASHTRA OPEN UNIVERSITY, NASHIK

ज्ञानमंगला धरोघरी

Department		Budget Estimates 2020-21	Receipts upto Dec 2020	Revised Budget Provision	Budget Provision 2021-22
<b>A.12</b>	<b>REGIONAL CENTRE, AMRAVATI</b>				
	Receipts	0	0	0	10,000
<b>A.12</b>	Expenditure	50,160,000	5,692,619	10,370,000	36,825,000
<b>A.13</b>	<b>REGIONAL CENTRE, AURANGABAD</b>				
	Receipts	0	0	0	10,000
<b>A.13</b>	Expenditure	37,880,000	4,207,253	10,600,000	32,285,000
<b>A.14</b>	<b>REGIONAL CENTRE, NASHIK</b>				
	Receipts	0	0	0	10,000
<b>A.14</b>	Expenditure	53,430,000	7,594,605	14,930,000	39,165,000
<b>A.15</b>	<b>REGIONAL CENTRE, NAGPUR</b>				
	Receipts	0	0	0	10,000
<b>A.15</b>	Expenditure	39,675,000	2,855,319	7,955,000	32,365,000
<b>A.16</b>	<b>REGIONAL CENTRE, NANDED</b>				
	Receipts	0	0	0	10,000
<b>A.16</b>	Expenditure	43,260,000	3,339,799	7,090,000	32,815,000
<b>A.17</b>	<b>REGIONAL CENTRE, PUNE</b>				
	Receipts	10,000	0	10,000	10,000
<b>A.17</b>	Expenditure	47,280,000	2,655,487	7,980,000	31,365,000
<b>A.20</b>	<b>REGIONAL CENTRE, MUMBAI</b>				
	Receipts	20,000	0	20,000	0
<b>A.20</b>	Expenditure	29,100,000	2,919,002	8,300,000	26,935,000
<b>A.21</b>	<b>REGIONAL CENTRE, KOLHAPUR</b>				
	Receipts	0	0	0	10,000
<b>A.21</b>	Expenditure	30,695,000	4,651,698	10,310,000	29,245,000
<b>A.22</b>	<b>SCHOOL OF EDUCATION</b>				
	Receipts	51,290,000	45,757,700	52,810,000	51,290,000
<b>A.22</b>	Expenditure	37,530,000	13,426,650	22,580,000	27,770,000
<b>A.23</b>	<b>SCHOOL OF HUM.&amp; SOC.SCIENCES</b>				
	Receipts	191,570,000	543,124,398	572,100,000	631,000,000
<b>A.23</b>	Expenditure	39,750,000	9,634,002	23,220,000	49,630,000
<b>A.24</b>	<b>SCHOOL OF COMMERCE &amp; MANAGEMENT</b>				
	Receipts	233,295,000	181,499,550	210,150,000	398,900,000
<b>A.24</b>	Expenditure	21,820,000	8,694,603	16,630,000	17,240,000



Department		Budget Estimates 2020-21	Receipts upto Dec 2020	Revised Budget Provision	Budget Provision 2021-22
<b>A.25</b>	<b>SCHOOL OF CONTINUING EDUCATION</b>				
	Receipts	117,490,000	81,287,750	95,240,000	94,799,000
<b>A.25</b>	Expenditure	26,630,000	9,861,713	20,585,000	26,130,000
<b>A.26</b>	<b>SCHOOL OF COMPUTER SCIENCE</b>				
	Receipts	57,790,000	19,311,266	30,960,000	32,285,000
<b>A.26</b>	Expenditure	16,070,000	6,359,472	11,030,000	14,610,000
<b>A.27</b>	<b>SCHOOL OF SCIENCE &amp; TECHNOLOGY</b>				
	Receipts	37,080,000	25,270,200	36,150,000	39,590,000
<b>A.27</b>	Expenditure	25,960,000	12,599,878	24,440,000	26,470,000
<b>A.28</b>	<b>SCHOOL OF AGRICULTURE SCIENCE</b>				
	Receipts	58,950,000	0	950,000	56,600,000
<b>A.28</b>	Expenditure	12,210,000	4,448,806	7,730,000	8,870,000
<b>A.29</b>	<b>SCHOOL OF HEALTH SCIENCE</b>				
	Receipts	63,190,000	26,116,200	29,960,000	31,760,000
<b>A.29</b>	Expenditure	7,900,000	3,202,636	5,340,000	5,770,000
<b>A.30</b>	<b>ACADEMIC SERVICES DIVISION</b>				
	Receipts	8,650,000	1,521,450	2,400,000	8,920,000
<b>A.30</b>	Expenditure	13,010,000	5,931,886	9,510,000	11,500,000
<b>A.31</b>	<b>KRISHI VIGYAN KENDRA (YCMOU)</b>				
	Receipts	0	29,131	50,000	50,000
<b>A.31</b>	Expenditure	6,940,000	5,143,785	6,430,000	7,840,000
<b>A.32</b>	<b>SPEECIAL INITIATIVE</b>				
	Receipts	0	0	0	10,000
<b>A.32</b>	Expenditure	2,660,000	204,872	490,000	2,960,000
<b>A.33</b>	<b>IQAC</b>				
	Receipts	0	0	0	10,000
<b>A.33</b>	Expenditure	2,570,000	9,200	30,000	2,460,000
<b>A.34</b>	<b>CENTRE FOR DISABILITY STUDIES</b>				
	Receipts	1,500,000	0	100,000	1,510,000
<b>A.34</b>	Expenditure	0	0	0	6,630,000



Department	<u>Budget</u> <u>Estimates</u> 2020-21	<u>Receipts</u> <u>upto Dec</u> 2020	<u>Revised</u> <u>Budget</u> <u>Provision</u>	<u>Budeget</u> <u>Provision</u> 2021-22
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<b><u>Receipts Grand Total:</u></b>	<b><u>1,513,665,000</u></b>	<b><u>930,658,734</u></b>	<b><u>1,043,190,000</u></b>	<b><u>2,037,294,000</u></b>
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<b><u>Expenditure Grand Total:</u></b>	<b><u>2,223,880,000</u></b>	<b><u>418,328,077</u></b>	<b><u>1,042,545,000</u></b>	<b><u>2,254,090,000</u></b>
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