

Estimated Receipts and Expenditure for 2021-22

ABSTRACT

Sl. No.	RECEIPTS	₹	Sl. No.	EXPENDITURE	₹
	Estimated OB For the year 2021-22	15,00,00,000.00			
	Part - I Non-Plan (General) Grants from State Government				
1	Block Grant	52,61,00,000.00	1	Salary & Allowances	65,11,03,362.00
2	Block Grant - Revised Pay (State)	2,77,50,000.00	2	Retirement Benefits & Pension Fund Investment	40,89,00,000.00
3	UGC Arrears - Revised Pay	2,00,00,246.00	3	Administrative Expenses	36,36,60,000.00
4	Pension Fund	34,38,00,000.00	4	P.G. Departments of MU Campus	6,47,60,000.00
5	Fee Collections & Other receipts from Students & Colleges	39,42,65,000.00	5	University College & P.G. Departments	3,86,15,000.00
6	Other Receipts (Building Rent, Quarters Rent, Electricity/Water Charges etc.)	7,11,50,000.00	6	F.M.K.M.C College & P.G. Departments	3,10,60,000.00
7	Examination Fees	23,21,65,000.00	7	First Grade College, Mangalagangothri	67,10,000.00
8	Fees from Correspondence Course	3,75,75,000.00	8	First Grade College, Nelyadi	25,55,000.00
9	Debt and Deposits	54,14,46,000.00	9	P.G. Departments of Chikka Aluvara	2,56,65,000.00
			10	Examinations Expenses	19,61,80,000.00
			11	Correspondence Course	1,21,65,000.00
			12	Debt and Deposits	54,42,10,000.00
	Total -Part 1	219,42,51,246.00		Total -Part 1	234,55,83,362.00
	(Excl. Debt & Deposits)	165,28,05,246.00		(Excl. Debt & Deposits)	180,13,73,362.00
	Part - II (Plan)				
1	Development	48,91,00,000.00	1	Development	56,88,29,000.00
	Total Part - II	48,91,00,000.00		Total Part - II	56,88,29,000.00
	Part - III				
1	UGC	1,26,00,000.00	1	UGC	1,00,00,000.00
2	UGC Plan Programme	5,25,00,000.00	2	UGC Plan Programme	5,60,00,000.00
3	UGC Grants	5,15,00,000.00	3	UGC Grants	51,00,000.00
4	RUSA	5,00,00,000.00	4	RUSA	5,00,00,000.00
5	GIAN	25,00,000.00	5	GIAN	25,00,000.00
	Total -Part III	16,91,00,000.00		Total -Part III	12,36,00,000.00
	Part - IV				
1	Endowment	1,16,55,250.00	1	Endowment	1,93,20,000.00
2	Sponsored Schemes	10,01,55,000.00	2	Sponsored Schemes	7,74,65,000.00
	Total -IV	11,18,10,250.00		Total -IV	9,67,85,000.00
	Grand Total (Total I+II+III+IV) (Incl. OB)	311,42,61,496.00		Grand Total (Total I+II+III+IV)	313,47,97,362.00

Note: Amount in Part - III are received for 5 years increase of UGC and amount received in Part - IV are for different length of time depending upon the project duration. However, the expenditure estimated is for specified year only.

ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆ Major Head	ಉಪ ಶೀರ್ಷಿಕೆ Sub Head	ಲೆಕ್ಕದ ಶೀರ್ಷಿಕೆ Head of Account	ವಾಸ್ತವಿಕ Actuals For The Year 2019-2020	ಆಯವ್ಯಯ ಅಂದಾಜುಗಳು Budget Estimates For The Year 2020-2021	ಆರು ತಿಂಗಳ ವಾಸ್ತವಿಕ Actuals For Six Months 4/20 To 9/20	ಪರಿಷ್ಕೃತ ಅಂದಾಜುಗಳು Revised Budget Estimates For 2020-2021	ಆಯವ್ಯಯ ಅಂದಾಜುಗಳು Budget Estimates For The Year 2021-2022
1	2	3	4	5	6	7	8

P.G. STUDIES DEPARTMENTS

ಸ್ನಾತಕೋತ್ತರ ಅಧ್ಯಯನ ವಿಭಾಗಗಳು

2250	DEPT. OF PHYSICAL EDUCATION & SPORTS ದೈಹಿಕ ಶಿಕ್ಷಣ ಮತ್ತು ಕ್ರೀಡಾ ವಿಭಾಗ						
2252	Office Contingency ಕಛೇರಿ ಸಾದಿಲ್ದಾರು		12,010.00	20,000.00	6,000.00	20,000.00	20,000.00
2255	Equipment/Comp/Lab Equipment/ Maintenance ಸಾಧನ ಸಾಮಗ್ರಿ/ಕಂಪ್ಯೂಟರ್/ ವೈಯೋಗಿಕ ರಾಶಿ ಸಾಮಗ್ರಿ ನಿರ್ವಹಣೆ		55,260.00	4,00,000.00	2,60,259.00	4,00,000.00	4,00,000.00
2257	Honorarium to Guest Faculty ಅತಿಥಿ ಉಪನ್ಯಾಸಕರ ಸಂಭಾವನೆ		24,14,838.00	30,00,000.00	4,55,300.00	15,00,000.00	30,00,000.00
2259	Teaching aids/Course Materials ಯೋಧನಾ ಸಾಮಗ್ರಿ/ಕೋರ್ಸ್ ಸಾಮಗ್ರಿ		54,555.00	1,00,000.00	56,309.00	1,00,000.00	1,00,000.00
2260	Sports Activities ಕ್ರೀಡಾ ಚಟುವಟಿಕೆಗಳು		3,42,061.00	7,00,000.00	27,500.00	5,00,000.00	5,00,000.00
	ಒಟ್ಟು TOTAL - 18		28,78,724.00	42,20,000.00	8,05,368.00	25,20,000.00	40,20,000.00
2300	DEPARTMENT OF KANNADA ಕನ್ನಡ ವಿಭಾಗ						
2302	Office Contingency ಕಛೇರಿ ಸಾದಿಲ್ದಾರು		14,120.00	20,000.00	4,001.00	20,000.00	20,000.00
2305	Equipment/Comp/Repair and Maint. incl. Museum ಸಾಧನ ಸಾಮಗ್ರಿ/ಕಂಪ್ಯೂಟರ್/ ಪ್ರಯೋಗ ರಾಶಿ ಸಾಮಗ್ರಿ ದುರಸ್ತಿ ಮತ್ತು ನಿರ್ವಹಣೆ		0.00	1,50,000.00	0.00	50,000.00	1,00,000.00
2307	Honorarium to Guest Faculty ಅತಿಥಿ ಉಪನ್ಯಾಸಕರ ಸಂಭಾವನೆ		2,34,500.00	3,00,000.00	83,300.00	1,60,000.00	3,00,000.00
2311	Training in Regional Culture & Theatre ಪ್ರಾದೇಶಿಕ ಸಂಸ್ಕೃತಿ ತರಬೇತಿ ಮತ್ತು ರಂಗಮಂದಿರ		0.00	25,000.00	0.00	20,000.00	20,000.00
	ಒಟ್ಟು TOTAL - 19		2,48,620.00	4,95,000.00	87,301.00	2,50,000.00	4,40,000.00