

# Estimated Receipts and Expenditure for 2022-23

## ABSTRACT

| Sl. No | RECEIPTS                                                                        | ₹                | Sl. No | EXPENDITURE                                   | ₹                |
|--------|---------------------------------------------------------------------------------|------------------|--------|-----------------------------------------------|------------------|
|        | Estimated OB for the year 2022-23                                               | 16,00,00,000.00  |        |                                               |                  |
|        | Part - I Non-Plan (General)<br>Grants from State Government                     |                  |        |                                               |                  |
|        | Block Grant                                                                     | 59,24,00,000.00  | 1      | Salary & Allowances                           | 66,38,00,000.00  |
|        | Pension Fund                                                                    | 8,00,00,000.00   | 2      | Retirement Benefits & Pension Fund Investment | 36,96,00,000.00  |
|        | Pension Fund Receipts                                                           | 29,22,00,000.00  | 3      | Administrative Expenses                       | 39,34,10,000.00  |
|        | Fee Collections & Other receipts from<br>Students & Colleges                    | 41,42,70,000.00  | 4      | P.G. Departments of MU Campus                 | 9,71,55,000.00   |
|        | Other Receipts (Building Rent,<br>Quarters Rent, Electricity/Water Charges etc) | 6,50,20,000.00   | 5      | University College & P.G. Programmes          | 8,21,95,000.00   |
|        | Examination Fees                                                                | 23,05,50,000.00  | 6      | F.M.K.M.C College & P.G. Programmes           | 5,77,55,000.00   |
|        | Fees from Correspondence Programme                                              | 10,50,000.00     | 7      | First Grade College, Mangalagangothri         | 1,51,20,000.00   |
|        | Debt and Deposits                                                               | 42,91,00,000.00  | 8      | First Grade College, Nellyadi                 | 94,05,000.00     |
|        |                                                                                 |                  | 9      | University (Constituent) College, Bannadka    | 15,45,000.00     |
|        |                                                                                 |                  | 10     | Belapu P G & Adv. Scientific Centre           | 14,40,000.00     |
|        |                                                                                 |                  | 11     | P.G. Departments of Chikka Aluvvara           | 3,45,70,000.00   |
|        |                                                                                 |                  | 12     | Examination Expenses                          | 13,96,40,000.00  |
|        |                                                                                 |                  | 13     | Correspondence Programme                      | 8,20,000.00      |
|        |                                                                                 |                  | 14     | Prasaranga & Other Exp.                       | 25,50,000.00     |
|        |                                                                                 |                  | 15     | Debt and Deposits                             | 33,15,50,000.00  |
|        | Total -Part 1                                                                   | 210,45,90,000.00 |        | Total -Part 1                                 | 220,05,55,000.00 |
|        | (Excl. Debt & Deposits)                                                         | 167,54,90,000.00 |        | (Excl. Debt & Deposits)                       | 186,90,05,000.00 |
|        | Part - II (Plan)                                                                |                  |        |                                               |                  |
|        | Development                                                                     | 15,26,00,000.00  | 1      | Development                                   | 36,33,00,000.00  |
|        |                                                                                 |                  | 2      | SCP/TSP                                       | 3,50,00,000.00   |
|        | Total Part - II                                                                 | 15,26,00,000.00  |        | Total Part - II                               | 39,83,00,000.00  |
|        | Part - III                                                                      |                  |        |                                               |                  |
|        | UGC                                                                             | 30,00,000.00     | 1      | UGC                                           | 13,50,000.00     |
|        | UGC Plan Programme                                                              | 3,18,00,000.00   | 2      | UGC Plan Programme                            | 1,21,00,000.00   |
|        | UGC Grants                                                                      | 5,02,50,000.00   |        |                                               |                  |
|        | RUSA                                                                            | 10,00,00,000.00  | 3      | RUSA                                          | 5,00,00,000.00   |
|        | Total -Part III                                                                 | 18,50,50,000.00  |        | Total -Part III                               | 6,34,50,000.00   |
|        | Part - IV                                                                       |                  |        |                                               |                  |
|        | Endowment                                                                       | 2,93,13,272.00   | 1      | Endowment                                     | 1,33,59,000.00   |
|        | Sponsored Schemes                                                               | 9,41,90,000.00   | 2      | Sponsored Schemes                             | 5,64,50,000.00   |
|        | Total -IV                                                                       | 12,35,03,272.00  |        | Total -IV                                     | 6,98,09,000.00   |
|        | Grand Total (Total I+II+III+IV) (Incl. OB)                                      | 272,57,43,272.00 |        | Grand Total (Total I+II+III+IV)               | 273,21,14,000.00 |

Note: Amount in Part - III are received for 5 years incase 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.

| 1       | 2           | 3          | 4                            | 5                                             | 6                                    | 7                                    | 8                                             |
|---------|-------------|------------|------------------------------|-----------------------------------------------|--------------------------------------|--------------------------------------|-----------------------------------------------|
| Sl. No. | Particulars | Department | Actuals for the Year 2020-21 | Approved Budget Estimate for the Year 2021-22 | Actuals for Six Months 10/21 To 9/21 | Approved Budget Estimate for 2021-22 | Approved Budget Estimate for the Year 2022-23 |

**P.G STUDIES DEPARTMENTS**  
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| <b>DEPT OF PHYSICAL EDUCATION &amp; SPORTS</b> |                                         |  |              |              |              |              |              |
|------------------------------------------------|-----------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| 22500                                          | DEPT OF PHYSICAL EDUCATION & SPORTS     |  | 17,000.00    | 20,000.00    | 2,000.00     | 10,000.00    | 20,000.00    |
| 22501                                          | Office Contingency                      |  |              |              |              |              |              |
| 22502                                          | Equipment/Lab Equipment                 |  | 3,36,177.00  | 4,00,000.00  | 1,01,541.00  | 1,30,000.00  | 4,00,000.00  |
| 22503                                          | Maintenance                             |  |              |              |              |              |              |
| 22504                                          | Travel and Transport                    |  |              |              |              |              |              |
| 22505                                          | Monoratorium to Guest Faculty           |  | 13,06,320.00 | 30,00,000.00 | 9,20,000.00  | 26,00,000.00 | 52,00,000.00 |
| 22506                                          | Teaching aids/Course Materials          |  | 80,815.00    | 1,00,000.00  | 6,000.00     | 26,000.00    | 1,00,000.00  |
| 22507                                          | Books and Journals                      |  |              |              |              |              |              |
| 22508                                          | Sports Activities                       |  | 4,22,500.00  | 5,00,000.00  | 7,000.00     | 1,15,000.00  | 5,00,000.00  |
| 22509                                          | Other Contingencies                     |  | 21,62,812.00 | 40,20,000.00 | 10,36,541.00 | 28,81,000.00 | 62,20,000.00 |
| <b>DEPARTMENT OF KANNADA</b>                   |                                         |  |              |              |              |              |              |
| 22600                                          | Office Contingency                      |  | 15,001.00    | 20,000.00    | 2,091.00     | 8,500.00     | 20,000.00    |
| 22601                                          | Equipment/Repair and                    |  | 20,945.00    | 1,00,000.00  | 0.00         | 1,000.00     | 1,00,000.00  |
| 22602                                          | Maint and Museum                        |  |              |              |              |              |              |
| 22603                                          | Books and Journals                      |  |              |              |              |              |              |
| 22604                                          | Monoratorium to Guest Faculty           |  | 1,55,200.00  | 3,00,000.00  | 1,69,400.00  | 3,42,000.00  | 6,00,000.00  |
| 22605                                          | Teaching aids/Course Materials          |  |              |              |              |              |              |
| 22606                                          | Books and Journals                      |  | 0.00         | 20,000.00    | 0.00         | 0.00         | 20,000.00    |
| 22607                                          | Traveling in Regional Culture & Theatre |  |              |              |              |              |              |
| 22608                                          | Teaching aids/Course Materials          |  |              |              |              |              |              |
| 22609                                          | Other Contingencies                     |  |              |              |              |              |              |
| <b>TOTAL - 10</b>                              |                                         |  | 1,91,146.00  | 4,40,000.00  | 1,71,491.00  | 3,51,500.00  | 7,40,000.00  |

*Deputy Registrar*

**Deputy Registrar**  
Mangalore University  
Mangala Gangotri