

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) Grants from State Government				
1	Block Grant	59,24,00,000.00	1	Salary & Allowances	66,38,00,000.00
2	Pension Fund	8,00,00,000.00	2	Retirement Benefits & Pension Fund Investment	36,96,00,000.00
3	Pension Fund Receipts	29,22,00,000.00	3	Administrative Expenses	39,34,10,000.00
4	Fee Collections & Other receipts from Students & Colleges	41,42,70,000.00	4	P.G. Departments of MU Campus	9,71,55,000.00
5	Other Receipts (Building Rent, Quarters Rent, Electricity/Water Charges etc)	6,50,20,000.00	5	University College & P.G. Programmes	8,21,95,000.00
6	Examination Fees	23,05,50,000.00	6	F.M.K.M.C College & P.G. Programmes	5,77,55,000.00
7	Fees from Correspondence Programme	10,50,000.00	7	First Grade College, Mangalagangothri	1,51,20,000.00
8	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 Aluvara	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)				
1	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				
1	UGC	30,00,000.00	1	UGC	13,50,000.00
2	UGC Plan Programme	3,18,00,000.00	2	UGC Plan Programme	1,21,00,000.00
3	UGC Grants	5,02,50,000.00			
4	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				
1	Endowment	2,93,13,272.00	1	Endowment	1,33,59,000.00
2	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.