

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				
	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 Students & Colleges	41,42,70,000.00	4	P.G. Departments of MU Campus	9,71,55,000.00
	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
	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 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)				
	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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DEPT OF PHYSICAL EDUCATION & SPORTS							
22500	DEPT OF PHYSICAL EDUCATION & SPORTS		17,000.00	20,000.00	2,000.00	10,000.00	20,000.00
22501	Office Contingency			4,00,000.00	1,01,541.00	1,30,000.00	4,00,000.00
22502	Equipment/Lab Equipment Maintenance		3,36,177.00			26,00,000.00	52,00,000.00
22503	Travel and Transport			30,00,000.00	9,20,000.00	26,000.00	1,00,000.00
22504	Monoratorium to Guest Faculty		13,06,320.00		6,000.00		
22505	Teaching aids/Course Materials		80,815.00	1,00,000.00	7,000.00	1,15,000.00	5,00,000.00
22506	Books and Journals		4,22,500.00	5,00,000.00			
22507	Sports Activities		4,22,500.00				
22508	DEPT TOTAL - 18		21,62,812.00	40,20,000.00	10,36,541.00	28,81,000.00	62,20,000.00
DEPARTMENT OF KANNADA							
22600	Office Contingency		15,001.00	20,000.00	2,091.00	8,500.00	20,000.00
22601	Equipment/Repair and Maint and Museum		20,945.00	1,00,000.00	0.00	1,000.00	1,00,000.00
22602	Travel and Transport						
22603	Monoratorium to Guest Faculty		1,55,200.00	3,00,000.00	1,69,400.00	3,42,000.00	6,00,000.00
22604	Teaching aids/Course Materials			20,000.00	0.00		
22605	Books and Journals						
22606	DEPT TOTAL - 19		1,91,146.00	4,40,000.00	1,71,491.00	3,51,500.00	7,40,000.00

(Signature)

Deputy Registrar
Mangalore University
Mangala Gangotri