

UNIVERSITY



OF MYSORE

ESTD :1916

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OFFICE OF THE FINANCE OFFICER
 VISHWAVIDYANILAYA KARYA SOUDHA
 CRAWFORD HALL, MYSURU - 570005

FB-52/NAAC/2022-23

Date : 21-10-2024

CERTIFICATE

This is to certify that the overall income of the University of Mysore during the year 2022-23 is **41030.90** (INR in Lakhs; vide Table A against Grand Total); and overall expenditure is **50428.15** (INR in Lakhs; vide Table B against Grand Total Expenditure). The total expenditure on salary component is **25592.56**(INR in Lakhs; vide Table B); and the total expenditure excluding salary component is **19275.53** (INR in Lakhs; vide Table B against Total Expenditure Excluding salary).

The amount shown above is an extract from the audited official document of the University pertaining to the year 2022-23. The following tables are given in response to **AQAR Metric 4.1.4**

Table A: Income Source for the year 2022-23

Sl. No	Code	Details	Amount (INR in Lakhs)	Page No. in Annual Accounts Book*
1.	K2(HRMS)	HRMS Grant from State Govt. (N.P)	11684.12	31(Sno-01)
2.	006 & 010	Grant from State Govt. (N.P)	5257.00	1
	20 to 88	Internal Sources	5192.15	1
3.	20-87	Examination Receipts	5314.80	4
4.	03-84	SPS	848.74	5
5.	49-98	University Deduction Account	5047.03	7
6.	54 & 60	Pension Funds	897.62	8
7.	49-71	Loan & Advances	63.62	9
8.	36-83	Endowments Fund	283.10	10
9.	39 - 54	IDF	932.27	11
10.	41-54	Kannada Book Printing & Publications	6.20	12
11.	41-54	Kannada Encyclopedia	24.00	13
12.	41-54	Prasaranga Revolving Fund	62.48	14
13.	23-54	Collaboration Courses	631.98	15
14.	54 & 64	IIDF	384.88	16
15.	54&60	IOE	14.50	17
16.	22 - 1007	SPA	318.66	18
17.	23	On-line Program (Escrow)	1984.97	19
18.	54-96	On-line Program	646.35	20
19.	54-91	On-line Program (Reserve)	593.53	21
20.	54	EMMRC	2.81	22
21.	54	Social Welfare Department & Registrar Joint Account	17.31	23
22.	36-54	Centenary Fund	1.04	24
23.	08	RUSA	90.18	25
24.	23-60	Chinese Program	40.48	26
25.	55	RBI A/c	249.21	27
26.	54	European ALBA	0.19	
27.	23-60	School of Engineering	441.66	29
28.	54 - 901	Covid19 A/c	0.02	30
Grand Total			41030.90	31

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Table B: Expenditure on salary components from University Accounts for the year 2022-23

Sl. No	Code	Details	Amount (INR)	Page No. in Annual Account Book*
University Of Mysore A/c				
01	K-2 HRMS	Permanent Teaching Staff & Non-Teaching Staff Salary & Encashment	1168412027	31
02	101	Teaching Staff salary	5765392	1
03	102	Non-Teaching Staff Salary	6748181	1
04	103	Earned Leave encashment	33303	2
05	107	Medical Allowances	928866	2
06	108	UGC 7 TH Pay Arrears	6362530	2
07	110	Pension & Pensioners Benefits	18350097	2
08	198	Honorarium	1460674	3
09	228	Temporary Teaching Staff Salary/Guest Faculty, Part Time	153423639	3
10	229	Temporary Non-Teaching Staff Salary	247499850	3
11	261	PSFS Salary Teaching/Non-Teaching	3639230	3
12	296	NPS Employer Contribution	40034841	3
Total (I)			1652658630	
F & R Salary Component				
01	101	Teaching Staff Salary	6000	4
02	102	Non-Teaching Staff Salary	655369	4
03	103	Earned Leave encashment	174000	4
04	108	UGC 7 TH Pay Arrears	0	4
Total (II)			829369	
SPS				
01	101	Teaching Staff Salary	1325503	5
02	102	Non-Teaching Staff Salary	3964091	5
03	103	Earned Leave encashment	141385	5
04	107	Medical Allowances	0	5
05	198	Honorarium	121552	5
06	228	Temporary Teaching Staff Salary/Guest Faculty, Part Time	6764406	5
07	229	Temporary Non-Teaching Staff Salary	5128763	5
Total (III)			17445700	

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Pension Fund				
01	103	Earned Leave encashment	31992810	08
02	110	Pension	671183340	08
03	401	Pensioners Benifits	159541862	08
Total (IV)			830725202	
Endowment Fund				
01	198	Honorarium	1487851	10
02	229	Temporary Non-Teaching Staff Salary	206410	10
Total (V)			1694261	
Prasaranga				
01	198	Honorarium	137258	14
Total (VI)			137258	
Collaboration Courses				
01	198	Honorarium	2663557	15
Total (VII)			2663557	
IOE				
01	229	Temporary Non-Teaching Staff Salary	910386	17
Total (VIII)			910386	
School of Planning Architecture				
01	228	Temporary Teaching Staff Salary/Guest Faculty, Part Time	19154899	18
02	229	Temporary Non-Teaching Staff Salary	2216385	18
Total (IX)			21371284	
Chinese Program				
01	101	Teaching Staff Salary	0	26
02	229	Temporary Non-Teaching Staff Salary	4895263	26
Total (X)			4895263	
RBI A/C				
01	101	Teaching Staff Salary	147487	27
02	102	Non-Teaching Staff Salary	25169733	27
03	107	Medical Allowances	28483	27
04	229	Temporary Non-Teaching Staff Salary	727812	27
Total (XI)			25926028	
TOTAL SALARY (I-XI) IN INR			2559256938	
INR in LAKHS			25592.56	
Total Expenditure Excluding salary (XII)			19275.53	
Suspense Account and HBA (XIII)			5560.06	7 & 9
Grand Total Expenditure (I - XIV)			50428.15	31

The data is extracted from the official Annual Accounts Book of University of Mysore.

*Please refer the page number in 2022-23 Annual Accounts.

Finance Officer
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 ಮೈಸೂರು - 570 005

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This is to certify that the following tables show the details of schedule of fixed assets of the University of Mysore regarding the **Infrastructure Augmentation** for the year 2022-23.

The following tables are given in response to **AQAR Metric 4.1.4**

Table A: Total Income for the year 2022-23

Sl. No	Code	Details	Amount (INR in Lakhs)	Page No. in Annual Accounts 2022-23
01	001	Salary, Pension & SCP/TSP Grant from State Govt. (N.P)	16941.12	01 & 31
02	20-88	Internal Sources	5192.15	01
03	20-60	Examination Receipts	5314.80	04
04		Project Schemes	13582.83	5 to 30
Grand Total			41030.90	

Table B: Total Expenditure for the year 2022-23

Sl. No	Details	Amount (INR in Lakhs)	Page No. in Budget Estimates Book*
01	Total expenditure on Salary Components (I)	25592.56	2 to 30
02	Total Expenditure Excluding salary (All Accounts) (II)	19275.53	2 to 30
03	Total Expenditure Excluding salary (HBA & Suspense) (III)	5560.06	7 & 9
Grand Total Expenditure (I + II+III)		50428.15	31

Infrastructure Augmentation (Budget Allocated) for the year 2022-23

Sl. No.	Code	Schedule of Fixed Assets/ Head of Account	2022-23 (in INR)
01	115	Contingency/stationeries	24950000
02	127	Maintenance of Vehicles	11100000

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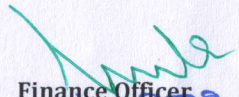
Sl. No.	Code	Schedule of Fixed Assets/ Head of Account	2022-23 (in INR)
03	134	Purchase of Materials	0
04	139	Maintenance of Printing Machinery	2000000
05	155	Construction of Buildings	95828072
06	182	Mysore University Printing Press	1000000
07	286	E-Governance	30000
08	144	Publication	5860000
09	143	Books and Journals	6025000
10	146	Chemicals and Minor equipment's	5140000
11	149	Maintenance of Museums	200000
12	173	Central Animal House Facilities	525000
13	176	Maintenance of Drosophila stock Centre	100000
14	230	Centre for Seed Technology	0
15	231	Maintenance of Downey Mildew Lab	1500000
16	272	National Facilities - Maintenance of Equipment's	1356118
17	290	International Centre for Chemical Facility and Drug Research	0
18	294	Community Radio	211400
19	170	Sport Facilities Development	400000
20	171	Sports Equipment, Books	500000
21	232	Annual Maintenance of Hostel Utensils	500000
22	234	Repairs and Replacement of Electric Materials	200000
23	293	Hostel Expenditure Water Charges	80000000
24	105	Annual Maintenance of Computers	1030000
25	106	Maintenance and Spares CSIL	0
26	114	Furniture's and Equipment's	33550000
27	116	Cost of Medicine, X-ray etc.	5000000
28	118	Telephone charges	2585000
29	119	Electric Charges	49700000
30	128	Maintenance of Guest House	200000
31	130	Maintenance of Swimming Pools	300000
32	131	Maintenance of Gardens	1000000
33	133	Maintenance of Kukkarahalli Lake	500000
34	135	Minor Works	40000000
35	136	Civil Works and Maintenance of Buildings	30000000

Sl. No.	Code	Schedule of Fixed Assets/ Head of Account	2022-23 (in INR)
36	185	Office Automation/Internet Facilities	50550000
37	186	Water Charges	50200000
38	239	Establishment of New Centers	0
39	299	Cleaning Materials	0
40	191	Printings of Question Papers and Stationeries	50000000
41	192	Custody of Question Papers	1000000
42	265/313	Up gradation to Digital Evaluation System	6000000
43	217	Consumables	5000000
44	147	Equipment's	20100000
45	352/314/311	Renovation/Up gradation of Existing Facilities	41000000
46	304	State Development Exp.	0
47	2017/312/35 5/315/2003	IIDF	112500000
Total (INR)			737640590
INR in Lakhs			7376.41

Infrastructure Augmentation (Expenditure) for the year 2022-23

Sl. No.	Code	Schedule of Fixed Assets/ Head of Account	2022-23 (in INR)
01	115	Contingency/stationeries	19651488
02	127	Maintenance of Vehicles	6392906
03	134	Purchase of Materials	0
04	139	Maintenance of Printing Machinery	977860
05	155	Construction of Buildings	143921187
06	182	Mysore University Printing Press	280000
07	286	E-Governance	0
08	144	Publication	7358386
09	143	Books and Journals	3948890
10	146	Chemicals and Minor equipment's	2588307
11	149	Maintenance of Museums	115530
12	173	Central Animal House Facilities	489378
13	176	Maintenance of Drosophila stock Centre	99776
14	230	Centre for Seed Technology	0
15	231	Maintenance of Downey Mildew Lab	0
16	272	National Facilities - Maintenance of Equipment's	875629
17	290	International Centre for Chemical Facility and Drug Research	0
18	294	Community Radio	446732
19	170	Sport Facilities Development	95741
20	171	Sports Equipment, Books	1534
21	232	Annual Maintenance of Hostel Utensils	291609
22	234	Repairs and Replacement of Electric Materials	132116

Sl. No.	Code	Schedule of Fixed Assets/ Head of Account	2022-23 (in INR)
23	293	Hostel Expenditure Water Charges	65697869
24	105	Annual Maintenance of Computers	928866
25	106	Maintenance and Spares CSIL	0
26	114	Furniture's and Equipment's	3845386
27	116	Cost of Medicine, X-ray etc.	3241805
28	118	Telephone charges	1431929
29	119	Electric Charges	43040216
30	128	Maintenance of Guest House	297568
31	130	Maintenance of Swimming Pools	96800
32	131	Maintenance of Gardens	913929
33	133	Maintenance of Kukkarahalli Lake	468068
34	135	Minor Works	38785975
35	136	Civil Works and Maintenance of Buildings	12136640
36	185	Office Automation/Internet Facilities	33357901
37	186	Water Charges	147331
38	239	Establishment of New Centers	0
39	2017/312/35 3	Software Related	9218527
40	191	Printings of Question Papers and Stationeries	41388397
41	192	Custody of Question Papers	1658950
42	265	Purchase of Computer and Printers and ETC	7047325
43	217	Consumables	1933894
44	147	Equipment's	5692493
45	352/314/311	Renovation/Up gradation of Existing Facilities	198619105
46	304	State Development Exp.	0
Total (INR)			657616043
INR in Lakhs			6576.16


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The items of expenditure incurred towards **the maintenance of physical facilities 6842.42**(INR in Lakhs; vide Table C) and **academic facilities 2093.72** (INR in Lakhs; vide Table D) excluding the salary component, and the total expenditure incurred on both physical and academic facilities is **8936.14** (INR in Lakhs; vide Table E) for the year **2022-23**

The following tables are given in response to AQAR Metric 4.1.4

Table A: Total Income for the year 2022-23

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03	20-60	Examination Receipts	5314.80	04
04		Project Schemes	13582.83	5 to 30
Grand Total			41030.90	

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01	Total expenditure on Salary Components (I)	25592.56	2 to 30
02	Total Expenditure Excluding salary (All Accounts) (II)	19275.53	2 to 30
03	Total Expenditure Excluding salary (HBA & Suspense) (III)	5560.06	7 & 9
Grand Total Expenditure (I + II+III)		50428.15	31

Table C: Expenditure incurred on maintenance of Physical Facilities excluding salary component for the year 2022-23

Sl. No.	Code	Items of Expenditure/Head of Account	2022-23 (in INR)
1.	105	Annual Maintenance of Computers	1400230
2.	114	Furniture's and Equipment's	3589371
3.	118	Telephone charges	1401999
4.	119	Electric Charges	42875681
5.	127	Maintenance of Vehicles	6593445
6.	128	Maintenance of Guest House	297568
7.	130	Maintenance of Swimming Pools	96800

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Sl. No.	Code	Items of Expenditure/Head of Account	2022-23(in INR)
8.	131	Maintenance of Gardens	913929
9.	133	Maintenance of Kukkarahalli Lake	468068
10.	135	Minor Works	38785975
11.	136	Civil Works and Maintenance of Buildings	12136640
12.	139	Maintenance of Printing Machinery	977860
13.	147	Equipment's	4657152
14.	155	Civil Works	143921187
15.	170	Sport Facilities Development	95741
16.	171	Sports Equipment, Books	1534
17.	176	Maintenance of Drosophila stock Centre	0
18.	182	Mysore University Printing Press	280000
19.	185	Office Automation	33357901
20.	230	Centre for Seed Technology	0
21.	232	Annual Maintenance of Hostel Utensils	291609
22.	234	Repairs and Replacement of Electric Materials	132116
23.	239	Establishment of New Centers	0
24.	272	National Facilities - Maintenance of Equipment's	875629
25.	291	Centenary Celebrations-Infrastructure	0
26.	293	Hostel Expenditure Water Charges	65697869
27.	132	Flower Show and Exhibition	70186
28.	353	RUSA EXP	9018528
29.	174	Mulberry Plantation and Rearing Cost	99998
30.	304	Expenditure of Development Grant	0
31.	116	Cost of Medicine, X-ray etc.	3200009
32.	186	Water Charges	147331
33.	112	Rent and Tax	17000
34.	125	Sumptuary Allowance to VC	2228534
35.	189	Miscellaneous Expenditure	20504785
36.	262	Cleaning & TCC service	45801656
37.	263	Security service	44563555
38.	289	Category I Hostel Extra Boarding cost	88488
39.	314	Infrastructure Development	198619105
40.	354	RUSA II	1035341
Total (INR)			684242819
INR in Lakhs			6842.43

Table D: Expenditure incurred on maintenance of Academic Support Facilities excluding the salary component for the year 2022-23

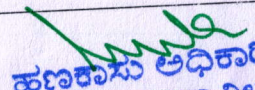
Sl. No.	Code	Items of Expenditure/Head of Account	2022-23 (in INR)
1.	111	Travel Expenses	9762127
2.	115	Contingency/stationeries	18534574
3.	120	Advertisement Charges	2128475
4.	122	Postal Expenses	335500
5.	123	Legal Expenses	846800
6.	129	Inter College Cultural Activities	822150
7.	167	Grant to MGM Education Society	2100000
8.	257	CDC Activities	1918312
9.	260	Activities of the Centre BR Ambedkar and Babu Jagajivanram	934087
10.	275	Women Harassment Enquiry Committee	30000
11.	315	Vijnan Fellowship	1685600
12.	143	Books and Journals	3948890
13.	146	Chemicals and Minor equipment's	2588307
14.	148	Seminar and Conferences	6837159
15.	149	Maintenance Museum	115530

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Sl. No.	Code	Items of Expenditure/Head of Account	2022-23 (in INR)
			252797
16.	179	Cultural Activities	35000
17.	258	Gandhi Bhavan Activities	375000
18.	163	Scholarship to Outstanding Sports Persons	499950
19.	165	Assistant for Physically Handicapped Students	8881648
20.	166	Sports Activities	100000
21.	172	Awards to Best Magazines	489378
22.	173	Central Animal House Facilities	7358386
23.	144	Publications	28357901
24.	185	Office Automation/Internet Facilities	668872
25.	117	Subscription and Contribution	51707
26.	145	Books Binding and Preservation	84730497
27.	154	Amelioration of SC/ST Students	9425746
28.	259	Income Sharing - PSFS (Scheme-B)	3639230
29.	261	Self-Finance Course	387311
30.	295	Planning and Monitoring	29936
31.	300	Conducting Functions	3564
32.	602	Cash Prize	1933894
33.	217	Consumables	1164427
34.	601	Gold Medals	384546
35.	604	Endowment Lectures	8014465
36.	211	Camping Programme	1685600
37.	315	Vignana Bhavana Fellowship	
Total (INR)			209371766
Total (INR in Lakhs)			2093.72

Table E: Total Expenditure incurred towards maintenance of Physical and Academic Support Facilities for the year 2022-23

Facilities	Expenditure (INR in Lakhs)
Physical Facilities	6842.43
Academic Facilities	2093.72
Total (INR in Lakhs)	8936.15


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ಮೈಸೂರು ವಿಶ್ವವಿದ್ಯಾನಿಲಯ
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