

# TUMKUR UNIVERSITY

## OPERATIONAL BUDGET FOR THE YEAR 2022-23

Sl. No	Head	Sub Head	Details	Amount (In lakhs)
<b>1</b>	<b>Capital Expenditure</b>			
1	2202-03-102-0-23-101	1	Building Construction, Civil works (Existing Campus)	600.00
2	2202-03-102-0-23-101	2	Building Construction, Civil works(Bidarekatte)	2000.00
3	2202-03-102-0-23-101	3	Tiptur Campus	300.00
4	2202-03-102-0-23-101	4	Sira PG Center	150.00
5	2202-03-102-0-23-101	5	Emergency Petty Works, Repairs and Maintaince of Existing Campus	200.00
6	2202-03-102-0-23-101	6	Furniture & Fixtures	100.00
		7	<b>Verious Peetas</b>	
7	2202-03-102-0-23-101	a	Nolamba Study Chair	15.00
8	2202-03-102-0-23-101	b	Junjappa Adyayana Peeta	10.00
9	2202-03-102-0-23-101	c	Kumaravyasa Adyayana peeta	5.00
10	2202-03-102-0-23-101	d	Kuvempu Adyayana peeta	5.00
11	2202-03-102-0-23-101	e	Devaraja Urs Adyayana peeta	5.00
12	2202-03-102-0-23-101	f	Ramanamaharshi Adyayana peeta	5.00
13	2202-03-102-0-23-101	8	Machinery/Equipment/Computers Labs/ Softwares/ Internet connection, CCTV, Firewalls/ Antivirus, Vehicles and Other Basic Administrative Facilities	350.00
<b>SUB TOTAL</b>				<b>3745.00</b>
<b>2</b>	<b>Administrative Expenditure</b>			
14	2202-03-102-0-23-101	9	Advertisement	8.00
15	2202-03-102-0-23-101	10	Consultancy Fees/ Audit Charges	15.00
16	2202-03-102-0-23-101	11	University Programmes	10.00
17	2202-03-102-0-23-101	12	Legal Expenses	5.00
18	2202-03-102-0-23-101	13	Office Contingencies	10.00
19	2202-03-102-0-23-101	14	Postage Expenses	3.00
20	2202-03-102-0-23-101	15	Printing and Stationaries	5.00
21	2202-03-102-0-23-101	16	Security Services	80.00
22	2202-03-102-0-23-101	17	Sumptuary allowances	4.00
23	2202-03-102-0-23-101	18	BOS / BOAE /LIC/RRC other meetings	10.00
24	2202-03-102-0-23-101	19	Telephone / Internet Charges	5.00
25	2202-03-102-0-23-101	20	E-Governance Project	10.00
26	2202-03-102-0-23-101	21	Miscellaneous expenses	25.00
<b>SUB TOTAL</b>				<b>190.00</b>
<b>3</b>	<b>Salaries and Retirement Benefits (NP)</b>			
27	2202-03-102-0-23-101	22	Salaries for Teaching and Non Teaching	2961.00
28	2202-03-102-0-23-101	23	7th Pay Arrears	10.00
29	2202-03-102-0-23-101	24	Salaries of Teaching and Non-teaching Staff -New Appointments	100.00
30	2202-03-102-0-23-101	25	Encashment of Leave Salary	50.00
31	2202-03-102-0-23-102	26	Medical Reimbursement /Employee Welfare	20.00
32	2202-03-102-0-23-102	27	Miscellaneous expenses	5.00
<b>SUB TOTAL</b>				<b>3146.00</b>

Sl. No	Head	Sub Head	Details	Amount (In lakhs)
33	2202-03-102-0-23-101	28	Pension Contribution	85.00
<b>SUB TOTAL</b>				<b>85.00</b>
34	2202-03-102-0-23-101	29	Salaries of guest Lecturers/visiting fellows(PG Departments, Arts college, Science college & PG Centers)	500.00
35	2202-03-102-0-23-102	30	Temporary employee salary	250.00
<b>SUB TOTAL</b>				<b>750.00</b>
<b>TOTAL</b>				<b>3981.00</b>
4	<b>TA/DA and Meeting expenses of Authorities</b>			
36	2202-03-102-0-23-101	31	Sitting Fees and TA / DA to Members of Authorities and Other Committee members	15.00
<b>SUB TOTAL</b>				<b>15.00</b>
5	<b>Hostel Expenditure</b>			
37	2202-03-102-0-23-101	32	PG Men & Women Hostel Expenditure	40.00
38	2202-03-102-0-23-101	33	UG Men & Women's Hostel Expenditure	15.00
<b>SUB TOTAL</b>				<b>55.00</b>
6	<b>Library Books, Membership, Subscriptions, Intel Lab &amp; Digital Library</b>			
39	2202-03-102-0-23-101	34	Library books, Memberships, subscriptions	10.00
40	2202-03-102-0-23-101	35	Digital Library & Intel Lab	8.30
<b>SUB TOTAL</b>				<b>18.30</b>
7	<b>Repairs and Maintenance</b>			
41	2202-03-102-0-23-101	36	Electricity Charges	50.00
42	2202-03-102-0-23-101	37	Computers/Printers, Xerox Machines Hard ware repair works, UPS & other accessories	10.00
43	2202-03-102-0-23-101	38	Campus Cleaning and Maintenance, Gardening, Outsourcing & Others	200.00
44	2202-03-102-0-23-101	39	Data Entry Operators, Project Assistants & ICT Employees	100.00
45	2202-03-102-0-23-101	40	Maintenance of Generator & Fuel	10.00
46	2202-03-102-0-23-101	41	Maintenance of water supply	15.00
47	2202-03-102-0-23-101	42	Vehicle Insurance, Repairs of parts, labour & Servicing charges	5.00
<b>SUB TOTAL</b>				<b>390.00</b>
8	<b>Academic Expenditure</b>			
48	2202-03-102-0-23-101	43	Deputation to National & International Conferences (Within India and Abroad)	10.00
49	2202-03-102-0-23-101	44	Academic Exchange programme (Workshop, Seminar, Conference & Other Academic Programmes)	15.00
50	2202-03-102-0-23-101	45	Honorary Professor/ Emeritus Professor	10.00
51	2202-03-102-0-23-101	46	Planning , Monitoring & Evaluation Board	1.00
52	2202-03-102-0-23-101	47	Prasaranga (Publications & Others)	4.00
53	2202-03-102-0-23-101	48	Exhibitions & Demonstrations	1.00

Sl. No	Head	Sub Head	Details	Amount (In lakhs)
54	2202-03-102-0-23-101	49	NAAC/ IQAC	25.00
55	2202-03-102-0-23-101	50	Establishment of New Departments	20.00
50	2202-03-102-0-23-101	50	Honorarium-Cell Coordinators and Miscellaneous	2.00
51	2202-03-102-0-23-101	51	Official Residence Rent	10.00
<b>SUB TOTAL</b>				<b>98.00</b>
<b>9</b>	<b>Sports, Cultural Activities, Health Care &amp; Other Activities</b>			
52	2202-03-102-0-23-101	52	Sports (Procurements & Events) (Students & Staff)	35.00
53	2202-03-102-0-23-101	53	Cultural Activities	10.00
54	2202-03-102-0-23-101	54	Health Care Activities	9.25
55	2202-03-102-0-23-101	55	Placement & Training for Students	5.00
<b>SUB TOTAL</b>				<b>59.25</b>
<b>10</b>	<b>Examination Expenditure</b>			
56	2202-03-102-0-23-101	56	Printing of Materials, Equipment	75.00
57	2202-03-102-0-23-101	57	Examination Result processing, scanners, printers etc.	50.00
58	2202-03-102-0-23-101	58	TA/DA & Remuneration PG Examination	65.00
59	2202-03-102-0-23-101	59	TA/DA & Remuneration UG Examination	350.00
60	2202-03-102-0-23-101	60	Custodian, BOE, Squad, etc.	30.00
61	2202-03-102-0-23-101	61	Convocation Expenses	25.00
62	2202-03-102-0-23-101	62	Transport and hire charges	20.00
63	2202-03-102-0-23-101	63	Miscellaneous Charges	30.00
64	2202-03-102-0-23-101	64	Digitalisation of Valuation	100.00
<b>SUB TOTAL</b>				<b>745.00</b>
<b>11</b>	<b>University Post Graduate Departments</b>			
<b>1</b>	<b>Department of Bio-chemistry</b>			
65	2202-03-102-0-23-101	65	Office Contingency	0.15
66			Equipment's, Chemicals, Glassware's	4.00
67			Industrial & Field Visits	0.25
68			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.40</b>
<b>2</b>	<b>Department of Physics</b>			
69	2202-03-102-0-23-101	66	Office Contingency	0.15
70			Equipment's, Chemicals, Glassware's	4.00
71			Industrial & Field Visits	0.25
72			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.40</b>
<b>3</b>	<b>Department of Library &amp; Information Science</b>			
73	2202-03-102-0-23-101	67	Office Contingency	0.15
74			Industrial & Field Visits	0.25
75			Teaching Aids	1.00
76			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>

Sl. No	Head	Sub Head	Details	Amount (In lakhs)
4	<b>Department of Mathematics</b>			
77	2202-03-102-0-23-101	68	Office Contingency	0.15
78			Industrial & Field Visits	0.25
79			Teaching Aids	1.00
80			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
5	<b>Department of Kannada</b>			
81	2202-03-102-0-23-101	69	Office Contingency	0.15
82			Industrial & Field Visits	0.25
83			Teaching Aids	1.00
84			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
6	<b>Department of English</b>			
85	2202-03-102-0-23-101	70	Office Contingency	0.15
86			Industrial & Field Visits	0.25
87			Teaching Aids	1.00
88			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
7	<b>Department of History &amp; Archaeology</b>			
89	2202-03-102-0-23-101	71	Office Contingency	0.15
90			Industrial & Field Visits	0.25
91			Teaching Aids	1.00
92			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
8	<b>Department of Economics</b>			
93	2202-03-102-0-23-101	72	Office Contingency	0.15
94			Industrial & Field Visits	0.25
95			Teaching Aids	1.00
96			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
9	<b>Department of Political Science</b>			
97	2202-03-102-0-23-101	73	Office Contingency	0.15
98			Industrial & Field Visits	0.25
99			Teaching Aids	1.00
100			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
10	<b>Department of Public Administration</b>			
101	2202-03-102-0-23-101	74	Office Contingency	0.15
102			Industrial & Field Visits	0.25
103			Teaching Aids	1.00
104			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>

Sl. No	Head	Sub Head	Details	Amount (In lakhs)
11	<b>Department of Social Work</b>			
105	2202-03-102-0-23-101	75	Office Contingency	0.15
106			Industrial & Field Visits	0.25
107			Teaching Aids	1.00
108			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
12	<b>Department of Commerce</b>			
109	2202-03-102-0-23-101	76	Office Contingency	0.15
110			Industrial & Field Visits	0.25
111			Teaching Aids	1.00
112			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
13	<b>Department of Business Administration</b>			
113	2202-03-102-0-23-101	77	Office Contingency	0.15
114			Industrial & Field Visits	0.25
115			Teaching Aids	1.00
116			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
14	<b>Department of Botany</b>			
117	2202-03-102-0-23-101	78	Office Contingency	0.15
118			Equipment's, Teaching Aids	4.00
119			Industrial & Field Visits	0.25
120			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.40</b>
15	<b>Department of Zoology</b>			
121	2202-03-102-0-23-101	79	Office Contingency	0.15
122			Teaching Aids	2.00
123			Industrial & Field Visits	0.25
124			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>3.40</b>
16	<b>Department of Master of Computer Application</b>			
125	2202-03-102-0-23-101	80	Office Contingency	0.15
126			Industrial & Field Visits	0.25
127			Equipments and Teaching Aids	3.00
128			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>4.40</b>
17	<b>Department of Journalism and Mass Communication</b>			
129	2202-03-102-0-23-101	81	Office Contingency	0.15
130			Teaching Aids	3.00
131			Industrial & Field Visits	0.25
132			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>4.40</b>

Sl. No	Head	Sub Head	Details	Amount (In lakhs)
<b>18</b>	<b>Department of Biotechnology</b>			
133	2202-03-102-0-23-101	82	Office Contingency	0.15
134			Equipment's, Teaching Aids	4.00
135			Industrial & Field Visits	0.25
136			Seminars / Workshops / Spl Lectures .	1.00
<b>SUB TOTAL</b>				<b>5.40</b>
<b>19</b>	<b>Department of Psychology</b>			
137	2202-03-102-0-23-101	83	Office Contingency	0.15
138			Teaching Aids	1.00
139			Industrial & Field Visits	0.25
140			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
<b>20</b>	<b>Department of Organic Chemistry</b>			
141	2202-03-102-0-23-101	84	Office Contingency	0.15
142			Equipments/ Chemicals & Glasswares	4.00
143			Industrial & Field Visits	0.25
144			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.40</b>
<b>21</b>	<b>Department of M.Com (IS)</b>			
145	2202-03-102-0-23-101	85	Office Contingency	0.15
146			Teaching Aids	1.00
147			Study tours, Industrial & Field Visits, Exhibitions, Demonstrations	0.25
148			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>2.40</b>
<b>22</b>	<b>Department of Microbiology</b>			
149	2202-03-102-0-23-101	86	Office Contingency	0.15
150			Equipment's, Teaching Aids	4.00
151			Industrial & Field Visits, Exhibitions, Demonstrations	0.25
152			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.40</b>
<b>11</b>	<b>Department of Sociology (UCA)</b>			
153	2202-03-102-0-23-101	87	Office Contingency	0.15
154			Industrial & Field Visits	0.25
155			Teaching Aids	0.50
156			Seminars / Workshops / Spl Lectures & Others	0.50
<b>SUB TOTAL</b>				<b>1.40</b>
<b>22</b>	<b>Department of Physics (UCS)</b>			
157	2202-03-102-0-23-101	88	Office Contingency	0.15
158			Equipment's, Teaching Aids	4.00
159			Industrial & Field Visits, Exhibitions, Demonstrations	0.25
160			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.40</b>

Sl. No	Head	Sub Head	Details	Amount (In lakhs)
<b>22</b>	<b>Department of Chemistry (UCS)</b>			
161	2202-03-102-0-23-101	89	Office Contingency	0.15
162			Equipment's, Teaching Aids	4.00
163			Industrial & Field Visits, Exhibitions, Demonstrations	0.25
164			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.40</b>
<b>22</b>	<b>Department of Enviroment Science (UCS)</b>			
165	2202-03-102-0-23-101	90	Office Contingency	0.15
166			Equipment's, Teaching Aids	4.00
167			Industrial & Field Visits, Exhibitions, Demonstrations	0.25
168			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.40</b>
<b>23</b>	<b>Department of Food and Nutrition</b>			
165	2202-03-102-0-23-101	91	Office Contingency	0.15
166			Equipment's, Teaching Aids	4.00
167			Industrial & Field Visits, Exhibitions, Demonstrations	0.25
168			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.40</b>
<b>24</b>	<b>PG Diplomo in coconut plantation Management and Processing</b>			
169	2202-03-102-0-23-101	92	Office Contingency	0.15
170			Equipment's, Teaching Aids	2.00
171			Industrial & Field Visits, Exhibitions, Demonstrations	5.00
172			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>8.15</b>
<b>25</b>	<b>Tiptur PG Center</b>			
173	2202-03-102-0-23-101	93	Office Contingency	0.15
174			Equipments and Teaching Aids	4.00
175			Industrial & Field Visits, Exhibitions, Demonstrations	0.50
176			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>5.65</b>
<b>26</b>	<b>Sira PG Center</b>			
177	2202-03-102-0-23-101	94	Office Contingency	0.15
178			Equipments and Teaching Aids	2.00
179			Industrial & Field Visits, Exhibitions, Demonstrations	0.25
180			Seminars / Workshops / Spl Lectures & Others	1.00
<b>SUB TOTAL</b>				<b>3.40</b>
<b>TOTAL</b>				<b>116.00</b>
<b>12</b>	<b>University College of Science</b>			
181	2202-03-102-0-23-101	95	Office Contingency	2.00
182	2202-03-102-0-23-101	96	Telephone Charges	0.15
183	2202-03-102-0-23-101	97	Postage , Printing and Stationary	1.00
184	2202-03-102-0-23-101	98	Sports and Cultural	1.00

Sl. No	Head	Sub Head	Details	Amount (In lakhs)
185	2202-03-102-0-23-101	99	Glassware and Chemicals	20.00
186	2202-03-102-0-23-101	100	Equipments/ Computers,/ other Accessories	23.00
187	2202-03-102-0-23-101	101	Library Books	2.00
188	2202-03-102-0-23-101	102	Seminars / Workshops / Conference/Industrial visit/ Spl Lectures & Others	4.85
189	2202-03-102-0-23-101	103	IQAC & NAAC	2.00
189	2202-03-102-0-23-101	104	Miscellaneous expenses	3.00
<b>SUB TOTAL</b>				<b>59.00</b>
<b>13</b>	<b>University College of Arts</b>			
190	2202-03-102-0-23-101	105	Office Contingency	2.00
191	2202-03-102-0-23-101	106	Telephone Charges	0.15
192	2202-03-102-0-23-101	107	Postage , Printing and Stationary	2.00
193	2202-03-102-0-23-101	108	Sports and Cultural	1.00
194	2202-03-102-0-23-101	109	Equipment's	19.50
195	2202-03-102-0-23-101	110	Library Books, Journals and Other Subscriptions	10.00
196	2202-03-102-0-23-101	111	Seminars / Workshops / Conference/Industrial visit/ Spl Lectures & Others	9.25
197	2202-03-102-0-23-101	112	IQAC & NAAC	12.00
198	2202-03-102-0-23-101	113	Miscellaneous expenses	3.00
<b>SUB TOTAL</b>				<b>58.90</b>
<b>14</b>	<b>Scheduled Caste Sub-Plan (SCSP)</b>			
199	2202-03-102-0-23-422	114	SCP - Programmes as per Kriyayojane	30.00
<b>SUB TOTAL</b>				<b>30.00</b>
<b>15</b>	<b>Tribal Sub Plan (TSP)</b>			
200	2202-03-102-0-23-423	115	TSP - Programmes as per Kriyayojane	15.00
<b>SUB TOTAL</b>				<b>15.00</b>
<b>16</b>	<b>OBC CELL</b>			
201	2202-03-102-0-23-101	116	OBC Cell	3.39
<b>SUB TOTAL</b>				<b>3.39</b>
<b>17</b>	<b>Research Projects</b>			
202	2202-03-102-0-23-101	117	Research Projects, UGC, DST, ICSSR, CISR, VGST, and other funding agencies	439.00
<b>SUB TOTAL</b>				<b>439.00</b>
<b>18</b>	<b>B.Voc Degree Programme</b>			
203	B.Voc Degree	118	B.Voc Degree Programme Expenditure	15.00
<b>19</b>	<b>RUSA</b>			
204	RUSA Grants	119	Expenditure as per Action Plan	264.00
<b>20</b>	<b>NSS Special &amp; Regular Programmes</b>			
205	NSS Special Programme	120	Expenditure as per proposal	17.00
206	NSS Regular Programme	121	Expenditure as per proposal	18.00
<b>SUB TOTAL</b>				<b>35.00</b>



Sl. No	Head	Sub Head	Details	Amount (In lakhs)
21	<b>Study Chairs and Study Centres</b>			
207	Study Centre	122	Dr. B.R. Ambedkar Study Centre	11.00
208		123	Women Study Centre	3.00
209	Study Chair	124	Dr. Babu Jagajeevanaram Adyayana Peeta	10.00
210		125	G.S. Paramashivaiah Adyayana Peeta	8.00
211		126	Basaveshwara Adyayana Peeta	3.50
212		127	Santa Shishunala Shariff Adyayana Peeta	3.50
213		128	Gowthama Buddha Adyayana Peeta	3.50
214		129	M.D. Nanjundaswamy Adyayana Peeta	3.50
215		130	Nadaprabhu Kempegowda Adyayana Peeta	3.50
216		131	Swamy Vivekananda Adyayana Peeta	3.50
217		132	Junjappa Adyayana Peeta	2.00
218		133	Kumaravyasa Study Chair	2.00
219		134	Kuvempu Study Chair	2.00
220		135	Devaraja Urs Study Chair	2.00
221		136	Allamaprabhu Study Chair	2.00
222		137	Nolamba Study Chair	2.00
		<b>SUB TOTAL</b>		
	<b>GRAND TOTAL</b>			<b>10396.84</b>

**Finance Officer**

**Registrar**

**Vice Chancellor**