

BUDGET ESTIMATES FOR 2021-2022

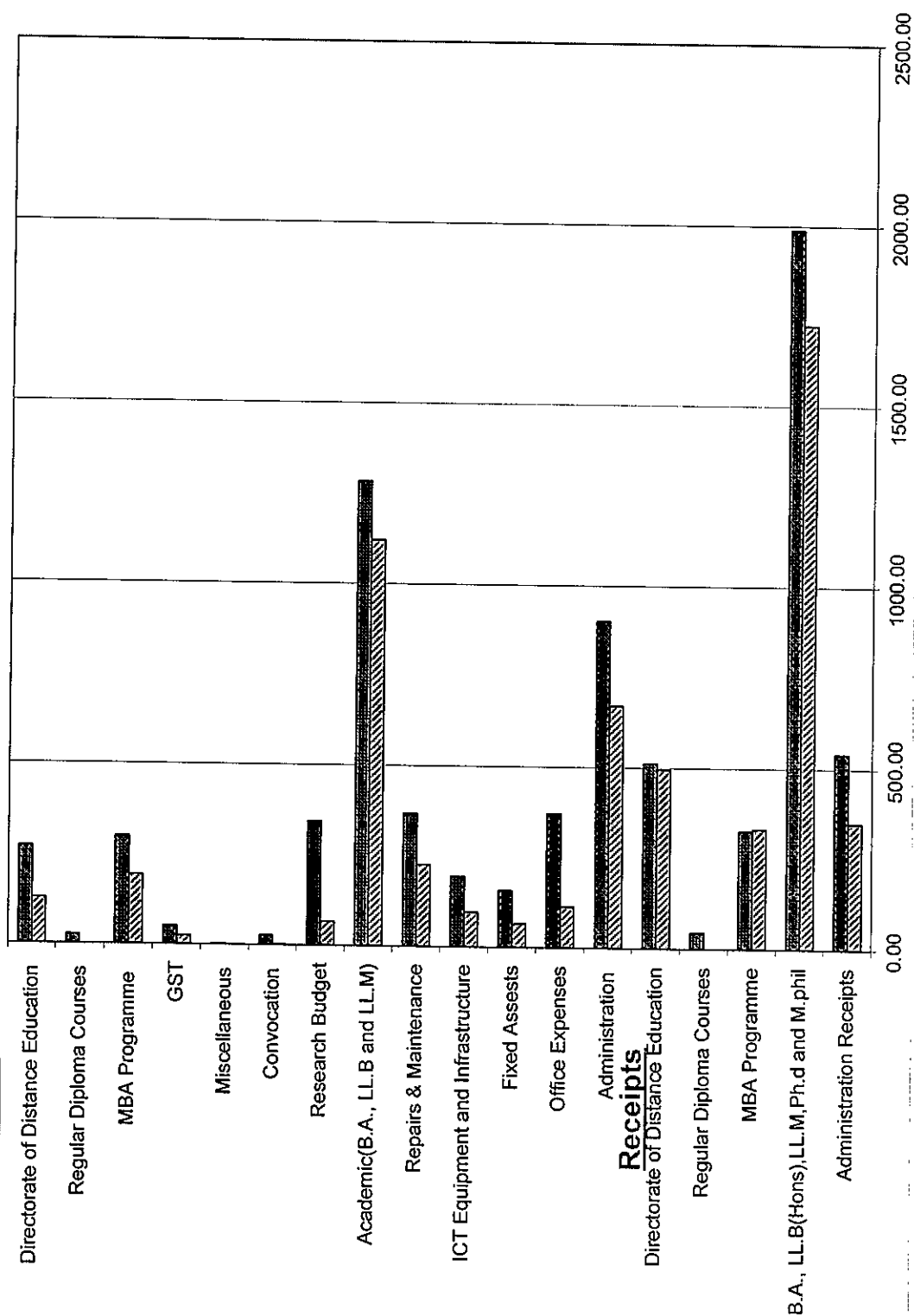
The financial health and the planned development of an institution is best reflected through its Budget. The sources from where the University receives its finances as well as the heads on which it spends on a priority basis have been kept in view in drawing up the Budget Estimates for 2021-2022.

For the year 2020-2021, the University had submitted proposals to Government of Telangana for an amount of Rs.1564.16 lakhs for Capital Grant and Rs.830.00 lakhs for Recurring Expenditure and the Government has sanctioned and released Rs.1500.00 lakhs towards Capital Expenditure. COVID 19 has necessitated the need to increase e-Book collections. Hence the University requested the Government of Telangana to permit us to utilize the funds to an extent of Rs.375.00 lakhs for e-Books and print books out of the above Rs.1500.00 lakhs. The Government has very kindly accepted the University's request. For the year 2021-2022, the University has submitted proposals to Government of Telangana for an amount of Rs.2522.08 lakhs for Capital Grant and Rs.584.50 lakhs for Recurring Expenditure.

The Revenue Budget Estimates for 2021-2022 and Revised Estimates for 2020-2021 are placed below for the consideration and approval along with the explanatory notes.

Revised Estimate for 2020-2021 and Budget Estimate for 2021-2022

Payments



| Status of Finances for the year 2020-2021 and 2021-2022 | | | |
|--|--|---|--|
| | Budget Estimate for the year 2020-2021 | Revised Estimates for the year 2020-2021 | Budget Estimates for the year 2021-2022 |
| | Rs. | Rs. | Rs. |
| 1.REVENUE | | | |
| REVENUE RECEIPTS | | | |
| Administration Receipts | 552.00 | 349.14 | 541.90 |
| Academic Fee | 1780.52 | 1724.39 | 1987.70 |
| Total Revenue Receipts | 2332.52 | 2073.53 | 2529.60 |
| REVENUE EXPENDITURE | | | |
| Administration Expenses | 756.59 | 669.86 | 901.87 |
| Office Expenses | 308.50 | 113.50 | 371.00 |
| Fixed Assets | 97.00 | 66.14 | 157.00 |
| ICT Equipment and Infrastructure | 329.88 | 96.56 | 195.48 |
| Repairs & Maintenance | 322.00 | 226.70 | 367.00 |
| Academic Expenses | 1248.51 | 1120.70 | 1282.23 |
| Research Budget | 258.00 | 66.59 | 344.00 |
| Miscellaneous Expenses | 3.00 | 0.50 | 3.00 |
| Convocation Expenses | 13.00 | 0.00 | 25.00 |
| GST | 50.00 | 23.40 | 50.00 |
| Total | 3386.48 | 2383.95 | 3696.58 |
| Surplus/Deficit | -1053.96 | -310.42 | -1166.98 |
| 2. MBA Programme | | | |
| MBA Programme Receipts | 373.80 | 331.64 | 326.34 |
| MBA Programme Expenditure | 290.98 | 191.74 | 298.27 |
| Surplus/Deficit | 82.82 | 139.90 | 28.07 |
| 3.Regular Diploma Courses | | | |
| Receipts | 44.50 | 0.00 | 44.50 |
| Payments | 24.56 | 0.00 | 24.56 |
| Surplus/Deficit | 19.94 | 0.00 | 19.94 |
| 4. Directorate of Distance Education | | | |
| Receipts | 352.62 | 495.47 | 512.75 |
| Payments | 255.40 | 127.09 | 269.20 |
| Surplus/Deficit | 97.22 | 368.38 | 243.55 |
| Gross Receipts | 3103.44 | 2900.64 | 3413.19 |
| Gross Expenditure | 3957.42 | 2702.78 | 4288.61 |
| Gross Surplus/Deficit | -853.98 | 197.86 | -875.42 |

| NALSAR | | | | |
|---|---|--|---|--|
| UNIVERSITY OF LAW, HYDERABAD | | | | |
| BUDGET ESTIMATES FOR 2021-2022 | | | | |
| RECEIPTS | | | | |
| | | Rs.(in lakhs) | | |
| Head of Account | Audited Accounts for the year 2019-2020 | Approved Budget for the year 2020-2021 | Revised Estimate for the year 2020-2021 | Budget Estimate for the year 2021-2022 |
| | Rs. | Rs. | Rs. | Rs. |
| I. REVENUE | | | | |
| Administration | | | | |
| 1) Assistance from Consortium of NLUS | 155.00 | 155.00 | 0.00 | 155.00 |
| 2) Assistance from Government of Telangana | 375.00 | 0.00 | 0.00 | 0.00 |
| 3) Other Receipts | 52.00 | 30.00 | 10.30 | 20.00 |
| 4) Electricity Charges from Shops/ Staff/Mess | 6.16 | 6.00 | 1.82 | 6.00 |
| 5) Water charges from staff / mess | 0.31 | 2.40 | 0.28 | 2.40 |
| 6) Interest on Fixed Deposits | 302.00 | 350.00 | 335.00 | 350.00 |
| 7) Rent from Shops | 4.02 | 4.10 | 0.00 | 4.00 |
| 8) University Bus/Vehicles private usage charges | 2.41 | 3.00 | 1.02 | 3.00 |
| 9) Sale of Tender forms | 0.85 | 1.50 | 0.72 | 1.50 |
| TOTAL | 897.75 | 552.00 | 349.14 | 541.90 |
| II. ACADEMIC | | | | |
| Fees | | | | |
| 1) Tuition Fees from LL.B Students | 1095.71 | 1172.15 | 1130.52 | 1314.00 |
| 2) Tuition Fees & Academic Support Services Fee from LL.M. Students | 43.88 | 40.84 | 40.50 | 57.96 |
| 3) Ph.d Fee/M.Phil Fee | 2.00 | 3.00 | 3.00 | 3.00 |
| 4) Admission/ Re-admission Fee(LL.B/LL.M/PHD) | 11.03 | 10.20 | 11.35 | 10.80 |
| 5) Examination Fees | 22.67 | 19.71 | 18.69 | 21.66 |
| 6) Library Fees | 33.36 | 33.35 | 31.41 | 36.10 |
| 7) Internet Fee | 52.31 | 53.36 | 51.58 | 57.76 |
| 8) Journal Fee | 12.61 | 13.14 | 12.92 | 14.44 |
| 9) Hostel Room Rent | 151.09 | 160.08 | 158.08 | 173.28 |
| 10) Electricity Charges | 75.47 | 80.04 | 79.08 | 86.64 |
| 11) Water Charges | 75.32 | 80.04 | 79.08 | 86.64 |
| 12) Generator Charges | 31.34 | 33.35 | 32.91 | 36.10 |
| 13) Outsourced Services | 18.77 | 20.00 | 18.52 | 21.66 |
| 14) SBC, Moot Court, Seminars and other Co-curricular Activities Fund | 16.87 | 17.91 | 17.62 | 19.50 |
| 15) Sports and Games Facilities Fee | 18.81 | 19.71 | 17.91 | 21.66 |
| 16) Students Welfare Fund | | 11.94 | 11.57 | 13.00 |
| 17) Campus Development Fee | 9.22 | 9.00 | 9.65 | 10.80 |
| 18) Convocation Fee | 2.07 | 2.70 | 0.00 | 2.70 |
| TOTAL | 1672.53 | 1780.52 | 1724.39 | 1987.70 |
| TOTAL (I+II) | 2570.28 | 2332.52 | 2073.53 | 2529.60 |

| Head of Account | Audited Accounts for the year 2019-2020 | Approved Budget for the year 2020-2021 | Revised Estimate for the year 2020-2021 | Budget Estimate for the year 2021-2022 |
|--|--|--|--|---|
| | Rs. | Rs. | Rs. | Rs. |
| III. MBA PROGRAMME | | | | |
| 1) Application Cost | 2.42 | 3.30 | 0.00 | 3.30 |
| 2) Course Fee | 307.80 | 300.00 | 270.00 | 261.00 |
| 3) Electricity Charges | 11.58 | 12.00 | 11.04 | 10.44 |
| 4) Generator Diesel Charges | 4.75 | 5.00 | 4.60 | 4.35 |
| 5) Internet Fee | 7.70 | 8.00 | 7.36 | 6.96 |
| 6) Out Sourced Services | 2.85 | 3.00 | 2.76 | 2.61 |
| 7) Room Rent | 22.30 | 24.00 | 22.08 | 20.88 |
| 8) Sports & Games Facilities Fee | 2.80 | 3.00 | 2.76 | 2.61 |
| 9) Water Charges | 11.46 | 12.00 | 11.04 | 10.44 |
| 10) MBA Convocation fee | 0.45 | 0.50 | 0.00 | 0.75 |
| 11) MBA other Receipts | 7.61 | 3.00 | 0.00 | 3.00 |
| TOTAL | 381.72 | 373.80 | 331.64 | 326.34 |
| IV. Regular Diploma Courses | | | | |
| a) P.G.Diploma in Alternative Dispute Resolution ADR | 0.00 | 24.00 | 0.00 | 24.00 |
| b) P.G.Diploma in Family Dispute Resolution FDR | 0.00 | 10.00 | 0.00 | 10.00 |
| c) P.G. Diploma in Building & Infrastructure Contracts and Real Estate Management | 0.00 | 10.50 | 0.00 | 10.50 |
| TOTAL | 0.00 | 44.50 | 0.00 | 44.50 |
| V. Directorate of Distance Education | | | | |
| 1) M.A.(AL&ATM) 2 year course | 53.18 | 48.00 | 74.25 | 75.00 |
| 2) PG Diploma in Cyber Law | 35.40 | 22.50 | 54.90 | 55.00 |
| 3) PG Diploma in Patents Law | 46.50 | 37.50 | 51.00 | 50.00 |
| 4) PG Diploma in Media Law | 13.00 | 8.00 | 16.60 | 20.00 |
| 5) PG Diploma in IHL | 6.84 | 4.20 | 9.00 | 7.00 |
| 6) PG Diploma in ALATM | 10.85 | 10.50 | 8.45 | 10.50 |
| 7) M.A.(Security & Defence Laws) | 20.85 | 34.00 | 38.10 | 34.00 |
| 8) P.G.Diploma in Animal Protection | 18.60 | 10.50 | 14.70 | 15.00 |
| 9) Advanced P.G.Diploma in Criminal Law & Forensic Science | 23.70 | 15.00 | 33.15 | 15.00 |
| 10) P.G.Diploma in Financial Services and Legislations | 21.00 | 13.50 | 25.80 | 20.00 |
| 11) P.G.Diploma in Alternative Dispute Resolution (ADR) | 52.80 | 30.00 | 93.10 | 80.00 |
| 12) P.G.Diploma in Family Dispute Resolution (FDR) | 7.50 | 8.75 | 6.25 | 8.75 |
| 13) P.G.Diploma in Advanced Maritime Laws | 5.40 | 10.50 | 11.40 | 10.50 |

| Head of Account | Audited Accounts for the year 2019-2020 | Approved Budget for the year 2020-2021 | Revised Estimate for the year 2020-2021 | Budget Estimate for the year 2021-2022 |
|--|--|--|--|---|
| | Rs. | Rs. | Rs. | Rs. |
| 14) M.A.(Space & Telcommunication Laws) | 0.00 | 18.00 | 14.80 | 15.00 |
| 15) P.G.Diploma in GIS& Remote Sensing Laws | 0.00 | 10.50 | 3.00 | 5.00 |
| 16) PG Diploma in Negotiation and Enforcement | 0.00 | 0.00 | 31.05 | 20.00 |
| Other Receipts | 5.35 | 5.00 | 9.92 | 5.00 |
| Convocation fee | 2.78 | 7.17 | 0.00 | 8.00 |
| TOTAL | 323.75 | 293.62 | 495.47 | 453.75 |
| b) Centre for Corporate and Taxation | | | | |
| 1) M.A.(Business and Tax Laws) | 0.00 | 35.00 | 0.00 | 35.00 |
| 2) P.G.Diploma in Corporate and Tax Laws | 0.00 | 24.00 | 0.00 | 24.00 |
| TOTAL | 0.00 | 59.00 | 0.00 | 59.00 |
| TOTAL (a+b) | 323.75 | 352.62 | 495.47 | 512.75 |
| GRAND TOTAL (I to V) | 3275.75 | 3103.44 | 2900.64 | 3413.19 |

| NALSAR | | | | |
|--|--|--|---|---|
| UNIVERSITY OF LAW, HYDERABAD | | | | |
| BUDGET ESTIMATES FOR 2021-2022 | | | | |
| PAYMENTS | | | | |
| | Rs.(in lakhs) | | | |
| Head of Account | Audited Accounts for the year 2019-2020 | Approved Budget for the year 2020-2021 | Revised Estimates for the year 2020-2021 | Budget Estimate for the year 2021-2022 |
| | Rs. | Rs. | Rs. | Rs. |
| I. REVENUE | | | | |
| Administration | | | | |
| Salaries | | | | |
| 1) Officers | 30.02 | 33.35 | 30.79 | 33.35 |
| 2) Non-Teaching Staff | 323.93 | 466.74 | 339.94 | 554.52 |
| 3) P.F Employers Contribution | 101.28 | 125.00 | 120.00 | 150.00 |
| 4) Leave Salary & Pension Contribution | 7.17 | 8.00 | 7.81 | 8.00 |
| 5) Staff Welfare(medical insurance etc) | 10.92 | 25.00 | 24.00 | 30.00 |
| 6) Salary / Honorarium to Doctor | 22.38 | 30.00 | 24.06 | 30.00 |
| 7) TA/DA (officers/Adjunct Prof. visiting Prof./Scholar in Residence/Staff etc.) | 4.77 | 15.00 | 1.42 | 15.00 |
| 8) LTC | 0.00 | 5.00 | 0.00 | 5.00 |
| 9) Encashment of Earned Leave | 9.08 | 20.00 | 34.25 | 6.00 |
| 10) Gratuity | 22.45 | 25.00 | 37.59 | 15.00 |
| 11) Provision for Gratuity | 0.00 | 0.00 | 25.00 | 25.00 |
| 12) Provision for Encashment of Earned Leave | 0.00 | 0.00 | 25.00 | 25.00 |
| 13) Litigation Expenses | 1.00 | 3.50 | 0.00 | 5.00 |
| TOTAL | 538.00 | 756.59 | 669.86 | 901.87 |
| II. Office Expenses | | | | |
| 1) Consultancy Charges | 2.24 | 5.00 | 1.85 | 5.00 |
| 2) (a) Telephone Charges | 5.23 | 8.00 | 4.38 | 8.00 |
| (b) Internet Charges | 21.88 | 15.00 | 4.00 | 45.00 |
| 3) Postage | 2.62 | 5.00 | 3.02 | 5.00 |
| 4) Stationery | 0.00 | 10.00 | 6.39 | 10.00 |
| 5) Water Charges | 56.27 | 60.00 | 27.84 | 90.00 |
| 6) Electricity Charges | 92.02 | 150.00 | 26.16 | 150.00 |
| 7) Printing | 10.69 | 11.00 | 8.46 | 11.00 |
| 8) Advertisement including Admn. Notice/ Tenders | 1.73 | 5.00 | 1.07 | 5.00 |
| 9) Newspaper and Magazines | 1.01 | 1.00 | 0.76 | 1.00 |
| 10) Uniform to class IV Employees | 0.00 | 4.00 | 4.00 | 4.00 |
| 11) Bank Charges | 0.07 | 0.50 | 0.50 | 0.50 |
| 12) Conveyance local | 1.35 | 3.00 | 0.71 | 3.00 |
| 13) Other office Expenses | 3.65 | 3.00 | 5.88 | 5.00 |
| 14) Hospitality | 8.89 | 10.00 | 7.61 | 10.00 |
| 15) Council /Committee Meeting Expense | 5.77 | 7.50 | 2.02 | 7.50 |
| 16) Insurance Expenses | 7.38 | 8.00 | 7.35 | 8.00 |
| 17) Audit Fees | 1.75 | 2.50 | 1.50 | 3.00 |
| TOTAL | 222.55 | 308.50 | 113.50 | 371.00 |

| Head of Account | Audited Accounts for the year 2019-2020 | Approved Budget for the year 2020-2021 | Revised Estimates for the year 2020-2021 | Budget Estimate for the year 2021-2022 |
|--|---|--|--|--|
| | Rs. | Rs. | Rs. | Rs. |
| III. Fixed Assets | | | | |
| 1) Air Conditioners | 37.32 | 20.00 | 5.14 | 25.00 |
| 2) Equipment | 13.65 | 10.00 | 0.00 | 10.00 |
| 3) Telephone Equipments | 0.63 | 2.00 | 0.00 | 2.00 |
| 4) Furniture | 3.31 | 15.00 | 9.00 | 30.00 |
| 5) University Utensils/Kitchen Equipment | 0.15 | 5.00 | 0.00 | 5.00 |
| 6) Motor Vehicles/Ambulance | 0.00 | 40.00 | 52.00 | 55.00 |
| 7) Electricals(TV's/Washing Machine etc) | 0.78 | 5.00 | 0.00 | 30.00 |
| TOTAL | 55.84 | 97.00 | 66.14 | 157.00 |
| IV. ICT Equipment and Services | | | | |
| 1) Salaries/Honorarium | 18.19 | 24.88 | 18.13 | 25.48 |
| 2) Desk tops/Laptops | 9.75 | 15.00 | 14.64 | 15.00 |
| 3) Printers AIO/Photocopy Machines | 13.80 | 5.00 | 18.49 | 5.00 |
| 4) UPS/Power Backup Systems | 0.00 | 10.00 | 5.00 | 10.00 |
| 5) Wi-fi Connectivity | 16.30 | 20.00 | 6.52 | 20.00 |
| 6) Server | 0.00 | 5.00 | 1.10 | 5.00 |
| 7) Projectors/smart boards /Display Panels | 0.00 | 10.00 | 10.00 | 10.00 |
| 8) Software | 14.18 | 10.00 | 6.10 | 10.00 |
| 9) Auditorium A/V Upgradation | 0.00 | 8.00 | 0.00 | 8.00 |
| 10) Audio Setup (wiring, speakers and mikes) | 0.00 | 2.00 | 2.94 | 2.00 |
| 11) Live Streaming Laptops | 0.00 | 10.00 | 3.64 | 0.00 |
| 12) Multi Camera with Live Streaming Equipment | 0.00 | 10.00 | 10.00 | 5.00 |
| 13) e-Studio | 0.00 | 200.00 | 0.00 | 80.00 |
| TOTAL | 72.22 | 329.88 | 96.56 | 195.48 |
| V. Repairs and Maintenance | | | | |
| 1) Building Maintenance | 95.12 | 120.00 | 111.00 | 150.00 |
| 2) Vehicles | 17.02 | 20.00 | 11.00 | 20.00 |
| 3) Equipment & Computers | 10.48 | 20.00 | 13.82 | 20.00 |
| 4) Maintenance of DG set | 4.36 | 8.00 | 4.03 | 8.00 |
| 5) Furniture | 3.66 | 5.00 | 1.00 | 5.00 |
| 6) Books (including Binding charges) | 0.00 | 1.00 | 1.00 | 1.00 |
| 7) Guest House/Convention Centre/ V.C. Residence | 6.07 | 10.00 | 5.00 | 10.00 |
| 8) Nursery and Plantation | 12.95 | 25.00 | 11.98 | 25.00 |
| 9) Roads | 0.00 | 5.00 | 0.00 | 5.00 |
| 10) Electrical | 17.13 | 15.00 | 3.00 | 15.00 |
| 11) Security Service Charges | 89.39 | 85.00 | 62.00 | 100.00 |
| 12) Water Treatment Plant(STP) | 5.53 | 8.00 | 2.87 | 8.00 |
| TOTAL | 261.71 | 322.00 | 226.70 | 367.00 |
| VI. A) ACADEMIC | | | | |
| 1) Salaries/Honorarium for Faculty | 470.51 | 1005.67 | 599.77 | 996.87 |
| 2) Academic Meeting Expenses | 1.84 | 2.50 | 4.08 | 5.00 |
| 3) Study Material & Examination Expenses | 5.54 | 10.00 | 3.36 | 10.00 |
| 4) Guest Lectures | | | | |
| a) Lectures/Adjunct Faculty/Visiting Faculty | 8.22 | 20.00 | 10.83 | 20.00 |
| b) Scholar in Residence | 6.73 | 15.00 | 4.69 | 15.00 |
| c) Senior Visiting Professor | 0.00 | 5.00 | 1.00 | 5.00 |

| Head of Account | Audited Accounts for the year 2019-2020 | Approved Budget for the year 2020-2021 | Revised Estimates for the year 2020-2021 | Budget Estimate for the year 2021-2022 |
|---|--|--|---|---|
| | Rs. | Rs. | Rs. | Rs. |
| 5) Internal Quality Assurance Cell -IQAC | | | | |
| a) Staff salaries /Honorarium | 0.00 | 0.00 | 8.55 | 13.02 |
| b) Faculty Development Programme | 0.00 | 5.00 | 0.00 | 5.00 |
| c) Meeting expenses | 0.00 | 1.00 | 0.20 | 1.00 |
| d) Academic Audit/Disability Audit/ Diversity Audit | 0.00 | 5.00 | 2.75 | 5.00 |
| 6) National / International Conference exp | 3.49 | 10.00 | 0.00 | 10.00 |
| 7) Community Outreach & Extension Activities | | | | |
| NALSAR Legal Education Clinic | | | | |
| a) Staff Salaries/Honorarium | 0.00 | 11.30 | 0.00 | 11.30 |
| b) Device | 0.00 | 0.79 | 0.00 | 0.79 |
| 8) Membership Fees to National & International Bodies | 3.15 | 5.00 | 2.78 | 5.00 |
| 9) Fees to Bar Council of India | 0.00 | 5.00 | 0.00 | 5.00 |
| 10) Medical Expenses /Equipment | 5.17 | 8.00 | 6.00 | 15.00 |
| TOTAL (A) | 504.65 | 1109.26 | 644.01 | 1122.98 |
| B) Publications: | | | | |
| 1) University Journal | 1.07 | 2.00 | 1.06 | 2.00 |
| 2) Student Journal | 0.50 | 1.00 | 0.00 | 1.00 |
| 3) News Letters/NALSARITES | 1.67 | 3.00 | 0.00 | 3.00 |
| TOTAL (B) | 3.24 | 6.00 | 1.06 | 6.00 |
| C) Students Academic&Extra Curricular Activities | | | | |
| 1)Students Welfare/Scholarship including Fee Concession for Poor and Economically Backwards | 28.64 | 40.00 | 63.00 | 50.00 |
| 2) Student Internship Assistance Scheme | 3.10 | 5.00 | 0.00 | 5.00 |
| 3) Moot Court & ADR | | | | |
| a) Moot Court | 12.89 | 25.00 | 10.00 | 25.00 |
| b) ADR/Mediation/Treaty Appreciation | 0.62 | 10.00 | 5.00 | 10.00 |
| 4) Debate/Legislation drafting etc., | 0.00 | 1.50 | 0.00 | 1.50 |
| 5) Students Bar Council Functions | 15.15 | 20.00 | 15.00 | 20.00 |
| 6) Games Equipment | 3.24 | 5.00 | 0.00 | 5.00 |
| 7) Lecture Series on Constitutionalism | 0.08 | 1.25 | 0.00 | 1.25 |
| 8) Public Policy Lecture Series | 0.00 | 1.50 | 0.00 | 1.50 |
| 9) Nyaya Forum | 0.25 | 1.00 | 0.00 | 1.00 |
| 10) Tech Law Forum | 0.09 | 1.00 | 0.00 | 1.00 |
| 11) Film Club / Theatre | 0.45 | 5.00 | 0.00 | 5.00 |
| 12) Alumni Fund | 2.00 | 2.00 | 0.00 | 2.00 |
| TOTAL (C) | 66.51 | 118.25 | 93.00 | 128.25 |
| D) COVID 19 | | | | |
| 1) Financial Assistance to students | 0.00 | 0.00 | 334.00 | 0.00 |
| 2) Data Card to the students | 0.00 | 5.00 | 25.00 | 5.00 |
| 3) Laptops to students | 0.00 | 10.00 | 10.00 | 10.00 |
| 4) Reading Material | 0.00 | 0.00 | 3.60 | 0.00 |
| 5) Postage of reading material | 0.00 | 0.00 | 6.36 | 0.00 |
| 6) Medical | 0.00 | 0.00 | 3.17 | 10.00 |
| 7)Honorarium to student for running NALSAR Forum | 0.00 | 0.00 | 0.50 | 0.00 |
| TOTAL (D) | 0.00 | 15.00 | 382.63 | 25.00 |
| Total/Academic (A+B+C) | 574.40 | 1248.51 | 1120.70 | 1282.23 |

| Head of Account | Audited Accounts for the year 2019-2020 | Approved Budget for the year 2020-2021 | Revised Estimates for the year 2020-2021 | Budget Estimate for the year 2021-2022 |
|---|--|--|---|---|
| | Rs. | Rs. | Rs. | Rs. |
| VII. Research | | | | |
| 1) E-Library | 275.00 | 0.00 | 0.00 | 0.00 |
| 2) Library Books/e-Books | 74.72 | 40.00 | 10.23 | 40.00 |
| 3) Research Centres(15) | 4.00 | 30.00 | 0.00 | 30.00 |
| 4) NALSAR Research Faculty | 0.00 | 55.00 | 6.25 | 38.00 |
| 5) NALSAR Faculty Exchange Scheme | 0.00 | 10.00 | 0.00 | 10.00 |
| 6)NALSAR- Post-Doctoral Fellows/NALSAR Short term Visiting Research Fellows | 0.00 | 13.00 | 0.00 | 20.00 |
| 7) Research Fellowships | 0.00 | 5.00 | 0.00 | 30.00 |
| 8) Research Assistant/ Research Associate | 17.05 | 36.00 | 16.80 | 36.00 |
| 9) NALSAR Occasional Research Paper Series | 0.00 | 2.00 | 0.00 | 10.00 |
| 10) Visiting Research / Elective Courses | 4.95 | 15.00 | 7.06 | 15.00 |
| 11) Integrated LL.M Ph.D Fellowship | 23.42 | 30.00 | 23.65 | 45.00 |
| 12) NALSAR Research projects | 0.00 | 10.00 | 0.00 | 20.00 |
| 13) Research seminars/workshops | 1.94 | 2.00 | 0.00 | 10.00 |
| 14) Research Incentive Scheme | 0.75 | 10.00 | 2.60 | 10.00 |
| 15) NALSAR Survey of State Laws | 0.00 | 0.00 | 0.00 | 15.00 |
| 16) Chief Justices Conferences on Research | 0.00 | 0.00 | 0.00 | 10.00 |
| 17) Research Travel | 0.00 | 0.00 | 0.00 | 5.00 |
| TOTAL | 401.83 | 258.00 | 66.59 | 344.00 |
| VIII. Miscellaneous Expenses | 2.84 | 3.00 | 0.50 | 3.00 |
| IX. Convocation Expenses | 11.54 | 13.00 | 0.00 | 25.00 |
| X. GST(SGST+CGST+IGST) | 45.69 | 50.00 | 23.40 | 50.00 |
| TOTAL (I TO X) | 2181.62 | 3386.48 | 2383.95 | 3696.58 |
| XI. MBA Programme | | | | |
| 1) Salaries/Honorarium | | | | |
| a) Faculty | 113.16 | 160.09 | 111.90 | 179.40 |
| b) Non-teaching | 21.25 | 25.89 | 18.83 | 22.37 |
| 2) Visiting Faculty | 12.92 | 7.50 | 11.49 | 10.00 |
| 3) Industry University Interface | 2.14 | 3.50 | 0.78 | 0.50 |
| 4) Advertisement Expenses | 20.94 | 50.00 | 36.32 | 50.00 |
| 5) Study Material | 1.63 | 7.50 | 0.50 | 0.50 |
| 6) Faculty Training & Development | 0.50 | 3.50 | 0.00 | 1.50 |
| 7) Training and Placement Advisory Cell | 3.81 | 5.00 | 4.75 | 7.50 |
| 8) Stationery | 0.00 | 0.50 | 0.10 | 0.50 |
| 9) Meeting Expenses | 0.00 | 1.00 | 0.20 | 1.00 |
| 10) Printing Expenses | 0.12 | 2.00 | 0.13 | 2.00 |
| 11) Students led Management Fest-WINNOW | | 5.00 | 0.00 | 5.00 |
| 12) Admission/Orientation Expenses | 1.44 | 2.50 | 0.50 | 1.50 |
| 13) Examination Expenses/N-MET | 1.14 | 0.50 | 0.00 | 0.50 |
| 14) Academic Information System Placement Management System / Website Maintenance | 2.00 | 3.00 | 0.71 | 3.00 |
| 15) MBA Conveyance | 0.16 | 0.50 | 0.50 | |
| 16) Office Expenses | 0.00 | 0.50 | 0.13 | 0.50 |
| 17)HR Conclave/Summits/Seminars/Conferences | | 6.00 | 0.00 | 6.00 |
| 18) Miscellaneous Expenses | 0.06 | 1.00 | 0.20 | 1.00 |
| 19) Postage Expenses | 0.00 | 0.50 | 0.20 | 0.50 |
| 20) GST (SGST+CGST+IGST) | 5.00 | 5.00 | 4.50 | 5.00 |
| TOTAL | 186.27 | 290.98 | 191.74 | 298.27 |

| Head of Account | Audited Accounts for the year 2019-2020 | Approved Budget for the year 2020-2021 | Revised Estimates for the year 2020-2021 | Budget Estimate for the year 2021-2022 |
|--|--|--|---|---|
| | Rs. | Rs. | Rs. | Rs. |
| XII. Regular Diploma Courses | | | | |
| a) P.G.Diploma in Alternative Dispute Resolution ADR | 0.00 | 11.22 | 0.00 | 11.22 |
| b) P.G.Diploma in Family Dispute Resolution FDR | 0.00 | 5.55 | 0.00 | 5.55 |
| c) P.G. Diploma in Building & Infrastructure Contracts and Real Estate Management | 0.00 | 7.79 | 0.00 | 7.79 |
| TOTAL | 0.00 | 24.56 | 0.00 | 24.56 |
| XIII. Directorate of Distance Education | | | | |
| 1) Salaries/Honorarium | 42.86 | 98.00 | 39.10 | 111.80 |
| 2) Meeting expenses | 0.45 | 1.00 | 0.30 | 1.00 |
| 3) Postage | 4.30 | 4.00 | 5.82 | 4.00 |
| 4) Stationary & Printing | 2.99 | 5.00 | 1.65 | 5.00 |
| 5) Study Material & Modules Printing | 15.86 | 25.00 | 15.58 | 25.00 |
| 6) Website Development, online Application developments & Maintenance charges | 0.82 | 3.50 | 1.55 | 3.50 |
| 7) Examination & Convocation Expense | 4.53 | 12.00 | 4.48 | 12.00 |
| 8) Contact Class Programmes | 32.31 | 45.00 | 35.05 | 45.00 |
| 9) Advertisement Charges | 15.61 | 20.00 | 18.15 | 20.00 |
| 10) Telephone Charges | 0.00 | 0.30 | 0.00 | 0.30 |
| 11) Other Expenses | 0.50 | 1.00 | 0.00 | 1.00 |
| 12) Equipment for Recording/live Streaming of Examination & Contact Classes-Hardware Software & Storage space | 0.00 | 8.00 | 0.00 | 8.00 |
| 13) Expenditure for ICADR | 0.00 | 0.00 | 0.00 | 0.00 |
| 14) Expenditure for MTBL | 0.00 | 0.00 | 0.00 | 0.00 |
| 15) GST (SGST+CGST+IGST) | 4.66 | 5.00 | 5.41 | 5.00 |
| TOTAL | 124.89 | 227.80 | 127.09 | 241.60 |
| b) Centre for Corporate and Taxation | | | | |
| 1) M.A.(Business and Tax Laws) | 0.00 | 15.70 | 0.00 | 15.70 |
| 2) P.G.Diploma in Corporate and Tax Laws | 0.00 | 11.90 | 0.00 | 11.90 |
| TOTAL | 0.00 | 27.60 | 0.00 | 27.60 |
| TOTAL (a+b) | 124.89 | 255.40 | 127.09 | 269.20 |
| GRAND TOTAL (I to XIII) | 2492.78 | 3957.42 | 2702.78 | 4288.61 |

**Explanatory Notes on Revised Estimates for the year 2020-2021 and
Budget Estimates for the year 2021-2022**

The Pandemic COVID 2019 ruined the economies of all the nations. In such a situation, managing University has been a big challenge. Particularly for the educational institution which run on means to bread basis. The original budget estimates have largely become irrelevant. The University has overcome all these difficulties by taking timely decisions. But many developments, educational activities such as seminars, training programs could not be undertaken. On the other hand, it had become necessary to take measures which were not provided in BE 2020-21. Taking into all these factors into consideration, the Revised Budget Estimates for the year 2020-2021 and Budget Estimates for the year 2021-2022 have been prepared. While preparing the revised budget, actual receipts and expenditure from April, 2020 to 28th February, 2021 and estimated receipts and expenditure for the month of March, 2020 have been taken into account. On the basis of this revised budget 2020-2021 and considering the factors like filling of vacancies in teaching staff posts, pay revision for non-teaching staff etc., the Budget Estimates for the year 2021-2022 have been prepared. The details are given below.

In the B.E 2020-2021 it was estimated that the receipts and expenditure for the year would be Rs.3103.44 lakhs and Rs.3957.42 lakhs respectively. Thus, it was estimated that there would be a deficit of Rs.853.98 lakhs. While preparing these budget estimates, it was expected that the vacant teaching staff posts would be filled during the budget period and their salaries were considered in the estimated expenditure. But only few vacancies could be filled in December 2020. Further, many activities could not be taken up due to COVID-19, accordingly the actual expenditure is much less than the estimated. Hence, these estimates have been revised on the basis of actual receipts and expenditure upto 28th February, 2021. The revised estimated receipts and expenditure are Rs.2900.64 lakhs and Rs.2702.78 lakhs respectively. Thus a surplus of Rs.197.86 lakhs has been estimated in the revised budget estimates for 2020-2021.

For the year For 2021-2022, the receipts and payments are estimated as Rs.3413.19 lakhs and Rs.4288.61 lakhs respectively. Thereby, it is estimated that there will be a deficit of Rs.875.42 lakhs.

RECEIPTS:

- 1) **Assistance from Consortium of NLUS:** The B.E for the year 2020-2021 an amount of Rs.155.00 lakhs was estimated to be received from consortium of NLUS but the University has not received the amount. But it is expected to receive from Consortium of NLUS for the year 2021-2022 hence the Budget has been estimated Rs.155.00 lakhs.
- 2) **Other Receipts:** The following receipts were taken under the head of other receipts:
 - Admit card, library card, ID card, Hall tickets
 - Fines from Students (library books and others)
 - Fee for issue of Certificates
 - Courier charges collected from Students
 - Sale of application form/test papers
 - Rent for Conference Hall
 - Rent for Guest House Accommodation
 - Miscellaneous receipts etc.

In the B.E. an amount of Rs.30.00 lakhs was estimated as other receipts for the year 2020-2021 and an amount of Rs.10.30 lakhs was estimated in R.E. Due to COVID 19 the other income is only Rs.10.30 lakhs against the estimated budget of Rs.30.00 lakhs. In the B.E. for the year 2021-2022 an amount of Rs.20.00 lakhs has been estimated as other receipts.

- 3) **Interest on Fixed Deposits:** Most of the fees are collected in the month of June of the financial year. As the entire amount is required immediately, the collected fees are kept in fixed deposits and funds are drawn as and when required by pre-closing the deposits or by availing loan against deposit whichever is advantageous. The interest on such FDs was estimated in the B.E for the year 2020-2021 as Rs.350.00 lakhs. But due to falling interest rates and collection of fee in installments, the income from interest on fixed deposits is estimated in the R.E. as Rs.335.00 lakhs. From time to time the interest rates were reviewed with Nationalized and Scheduled banks. In the B.E. for the year 2021-2022 Rs.350.00 lakhs has been estimated as interest as rates are likely to fluctuate.
- 4) **Rent from shops , Bus/Vehicle (private usage) charges:** Actuals were taken in the revised budget and also estimates budget.
- 5) **Tuition fee for B.A., LL.B(Hons):** The Budget has been prepared as per the present strength of the students for the year 2nd year to 5th year and the estimated strength for the 1st year . The details are given below:

| Year | Year of Admission | Indian Students | Other than SAARC students | SAARC ICCR & students | Total |
|----------------------|-------------------|-----------------|---------------------------|-----------------------|-------|
| 1 st year | 2021-2022 | 120 | 10 | 14 | 144 |
| 2 nd year | 2020-2021 | 122 | 11 | 4 | 137 |
| 3 rd year | 2019-2020 | 110 | 8 | 5 | 123 |
| 4 th year | 2018-2019 | 105 | 6 | 6 | 117 |
| 5 th year | 2017-2018 | 113 | 12 | 4 | 129 |
| Total | | 570 | 47 | 33 | 650 |

In the B.E. for the year 2020-2021 the Tuition Fee for B.A.,LL.B(Hons) was estimated as Rs.1172.15 lakhs. In the R.E. Rs.1130.52 lakhs has been estimated. An amount of Rs. 103.10 lakhs is receivable in respect of students studying under ICCR Sponsorship programme. The University has addressed ICCR to release the funds at the earliest.

Tuition fee for the year 2021-2022 of B.A.,LL.B (Hons) has been estimated an amount of Rs.1314.00 lakhs. The tuition fee is estimated on the fee structure of Rs.1,40,000/- for General Category and for Foreign Nationals in the category of non SAARC countries US\$ 12000 + additional tuition fee Rs.40000/- and for SAARC Countries US\$ 6000 + additional tuition fee Rs.20000/- for the years 3rd year to 5th year and 1st year to 2nd year is calculated US\$ 10000+40000/- for non SAARC countries and US\$5000+20000/- for SAARC countries.

- 6) **Tuition fee for LL.M:** In the B.E. 2020-2021 the tuition fee including Academic Support Fee for LL.M was estimated an amount of Rs.40.84 lakhs for 62 students and in R.E. 2020-2021 the tuition fee estimated of Rs.40.50 lakhs.

The Tuition fee for LL.M is Rs.65,000/- + Rs.3,000/- Academic Support and the Budget estimates 2021-2022 has been taken for 72 students with an amount of Rs.57.96 lakhs.

- 7) **Other fees** :All other fees i.e, Examination fee, library fee, Internet fee, Journal fee, water charges, Room Rent, Electricity Charges, Generator Charges, Out Sourced Services, Sports and Games SBC, Moot Court, Seminars and other Curricular activity fund and Student Welfare Fund for LL.B and LL.M has been taken for 650 students of B.A.,LL.B(Hons), 72 students of LL.M and 10 students of Ph.d/M.phil in the B.E. 2021-2022.
- 8) **MBA programme:** In the B.E. for the year 2020-2021 an amount of Rs.373.30 lakhs was estimated as tuition fee and other fees for 100 students. In the R.E. for the year 2020-2021 an amount of Rs.331.64 lakhs was estimated as tuition fees and other fees for 90 students. In the B.E. for the year 2021-2022 an amount of Rs.326.34 lakhs has been estimated as tuition fees and other fees for 1st year (50) and 2nd year (37) students.

9) **Regular Diploma Courses:**

- a) The NALSAR University and ICADR, Hyderabad were jointly offering the P.G.Diploma in ADR and FDR since 2000. The University discontinued the MOU with ICADR and decided to offer the above said courses by the University on its own from the Academic year 2021-2022.
- b) The NALSAR University and NAC, Hyderabad were jointly offered the Graduate Diploma in Building and Infrastructure Contracts and Real Estate Management course during the Academic year 2011-2012. The University discontinued the MOU with NAC and decided to offer the same course by the University on its own as a part time course.

In the Budget Estimates 2021-2022 an amount of Rs.44.50 lakhs was estimated as receipt for the above said three courses. But the courses were not offered by the University during the year 2020-2021 and it is proposed to offer the courses from the year 2021-2022. Hence an amount of Rs.44.50 lakhs has been estimated as receipt.

10) **Directorate of Distance Education:**

The University has been offering the following courses from the Academic year 2018-2019 as per the UGC (open and Distance Learning) Regulations 2017.

- 1) M.A.(AL&ATM) 2 year course
- 2) P.G.Diploma in Cyber Law
- 3) P.G.Diploma in Patents Law
- 4) P.G.Diploma in Media Law
- 5) P.G.Diploma in IHL
- 6) P.G.Diploma in ALATM
- 7) M.A.(Security & Defence Laws)
- 8) P.G.Diploma in Animal Protection

- 9) Advanced P.G.Diploma in Criminal Law & Forensic Science
- 10) P.G.Diploma in Alternative Dispute Resolution(ADR)
- 11) P.G.Diploma in Family Dispute Resolution (FDR)
- 12) P.G.Diploma in Advanced Maritime Laws
- 13) M.A.(Space & Telecommunication Laws)
- 14) P.G.Diploma in GIS&Remote Sensing Laws
- 15) P.G.Diploma in Financial Services and Legislations
- 16) P.G.Diploma in Negotiation and Enforcement

In the Budget for 2020-2021 an amount of Rs.352.62 lakhs was estimated from the above said courses. However the students enrolment was increased substantially. Hence the R.E. in the year 2020-2021 is Rs.495.47 lakhs.

In the Budget Estimates in the year 2021-2022 has been estimated Rs.512.75 lakhs for all the above said courses.

During the year 2020-2021 it is proposed to start Centre for Corporate and Taxation course and an amount of Rs.59.00 lakhs was estimated as receipts. But the courses were not offered by the University due to COVID 2019 during the year 2020-2021 and it is proposed to offer the courses from the year 2021-2022.

Payments:

- 1) **Officers Salaries:** In the B.E for the year 2020-2021 the expenditure was estimated as Rs.33.35 lakhs and in the R.E. 2020-2021 the expenditure is estimated Rs.30.79 lakhs since the Central Government has freeze release of DA since 1.1.2020. As the Central Government has announced that DA would be released w.e.f 1.7.2021, this factor has been considered in B.E for the year 2021-2022 and the expenditure has been estimated at Rs.33.35 lakhs.
- 2) **Non-teaching staff:** In the B.E 2020-2021 the expenditure was estimated as Rs.466.74 lakhs and in the R.E the expenditure is Rs.339.94 lakhs. The following posts were proposed to be filled but due to COVID 19 the posts were not filled in Regular Scale.
 - a) Finance Officer
 - b) Librarian
 - c) Deputy Librarian
 - d) Deputy Registrar
 - e) Deputy Controller of Examination
 - f) Assistant Controller of Examination
 - g) University Engineer
 - h) Stenographers
 - i) Junior Assistants,
 - j) Officer Assistant, Electrician, Plumber etc.,

Further, as the Pay revision is due for non-teaching staff, this was taken into account in the B.E. for 2020-2021. But the State Government has not revised the scales during this financial year hence the expenditure on this account is estimated 339.94 in the Revised Estimate. But the pay revision has been considered for Budget Estimates for 2021-2022. Hence an amount of Rs.554.52 has been estimated in B.E.2021-2022.

- 3) **P.F.Contribution:** The P.F. Contribution of Employer share was calculated as per the Act.

- 4) **Honorarium to Doctor/ Establishment of Digital health clinic:** Apart from Dr. Chandra Sekhar who has been appointed as full time consultant at a consolidated pay of Rs. 60,000 plus conveyance allowance of Rs. 15,000 per month, at present there are one male, one female doctor and two counselors working on consolidated salary. Thus the B.E for the year 2021-2022 has been estimated Rs.30.00 lakhs towards salary and honorarium to Doctors.
- 5) **Provision for Gratuity and Encashment of Earned Leave:** As per service regulations, the University shall make payment of Gratuity and Encashment of Earned Leave if an employee resign/retire. If more number of employees retire in a particular year or within two or three years, the amount involved in payment of Gratuity and Encashment of Leave Salary may cause financial burden in that particular year /years. As a matter of financial prudence and ensuring timely payment of Gratuity and Encashment of Leave salary the University intends to create provision towards Gratuity and Encashment of Leave Salary on yearly basis. As it is certain that the University will have a surplus of Rs. 247.86 lakhs for the year 2020-21 Rs.25.00 lakhs each for Gratuity and Earned leave encashment has been provided in RE for 2020-21 as against no provision in the BE.
- 6) **Internet Charges:** In the R.E for the year 2020-2021 the expenditure was estimated as Rs.4.00 lakhs. The existing internet license obtained from BSNL is going to expire by June 2021. The BSNL has quoted the an amount of Rs.180.00 lakhs for 10 years and Rs.36,00,000/- to be paid once in two years towards 1 GBPS connectivity to the University. Hence an amount of Rs.45.00 lakhs have been estimated together with license fee for 2021-2022.
- 7) **ICT Equipment and Services:** The University has one System Administrator, two technical staff and one Assistant to attend day to day IT related maintains issues of students, maintenance of Wi-Fi, Internet , ICT facilities in class rooms, providing e-books and e-resources etc.

e-Studio: Covid-19 revealed the necessity of having facilities to provide online classes. In order to encounter the situations like COVID 19, to undertake more online programs like ARPIT which was assigned by MHRD and to provide more educational videos online, it is planned to established e-Studio at an estimated cost of Rs. 5.00 Crores. The estimated civil works cost of Rs.1.00 crore is proposed to be met from the capital grants allotted by the State Government . The estimated cost to be incurred from University funds during 2021-22 is estimated as Rs. 80.00 lakhs and has been provided in the BE for 2021-2022. The studio will also be useful for providing online classes to Distance Education Students.

- 8) **Salaries for Faculty:**
In the B.E.2020-2021 Rs.1005.67 lakhs was provided towards Teaching Staff salaries in anticipation of filling of vacant sanctioned posts on regular basis. Only some vacant posts filled during the year 2020-2021 hence in R.E. 2020-2021 Rs.599.77 lakhs is estimated. For the year 2021-2022 it is estimated Rs.996.87 lakhs towards Teaching Staff Salaries in anticipation of filling of all vacant sanctioned posts on regular basis.

- 9) **Scholar in Residence:** The University proposes to bring eminent scholars every year. This will be economically a better proposition than employing a full time Professor. Moreover such scholars energize the academic environment of the University. It is proposed to bring one scholar in each semester. In the B.E. 2020-2021 Rs.15.00 lakhs was provided but only an amount of Rs. Rs.4.69 lakhs was incurred this account. In the B.E.2021-2022 an amount of Rs.15.00 lakhs has been provided.

10) **Students Academic & Extra Curricular Activities:**

In B.E.2020-2021 Rs.118.25 lakhs was provided towards Students welfare and other activities including Scholarship and Fee Concessions, Student Internship Assistance, Moot Court, SBC functions, Regional Functions, Games Equipment, Students Placement, Public Policy Lecture and Alumni Fund etc. and an amount of Rs.128.25 has been estimated in B.E.2021-2022.

11) **COVID 19:**

COVID 19, as earlier said ruined many people particularly those self-employed and employed in private sector and subjected them to severe financial crisis. The University has come forward and has taken a decision to offer a helping hand to the parents of the students by way of waiving 80% of fee towards water, electricity charges, generator diesel and maintenance charges and sports and games facilities; waiving hostel rent 100% and 40% to 1st year students and remaining respectively. In addition to this, the increase in tuition fee to the students of 2nd year to 5th year had also been waived. University has also taken preventive measures. The financial impact of this assistance on the University Budget is Rs. 382.63lakhs.

In addition to this, the University has increased the scholarship amount from Rs. 40 lakhs to Rs.75 lakhs and incurred Rs.63 lakhs.

- 12) **Research:** In B.E. 2020-2021 Rs.258.00 lakhs was provided towards purchase of Library Books, Research Centres and Visiting Research and Elective Courses.

In B.E. 2021-2022 Rs.344 lakhs was provided for purchase of Library Books, Research Centres, Research Faculty, Faculty Exchange Programme Post-Doctoral Research Fellows, Research Fellowships, Research Assistants and Research Associates, NALSAR occasional research paper series, Visiting Research/Elective Courses, Senior Visiting Fellow, Integrated LL.M Ph.D Fellowship etc.,

- 13) **MBA Programme:** In B.E. 2020-2021 Rs.290.98 lakhs was estimated expenditure and In R.E. the expenditure was estimated Rs.191.74. lakhs. As all the teaching staff posts in Department of Management studies were filled in December 2020. The expenditure on salaries will increase.

Hence in B.E. 2021-2022 the expenditure has been estimated Rs.298.27 lakhs towards salaries and other expenditure.

- 14) **Directorate of Distance Education:** One Professor and One Assistant Professor post with 7th pay commission scales and non-teaching staff at state government scales have been considered for BE for 2021-2022.