

BUDGET ESTIMATES FOR 2018-2019

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 2018-2019

For the year 2017-2018, the University has submitted proposals to Government of Telangana for an amount of Rs.728.00 lakhs for Capital Grant and Rs.755.42 lakhs for Recurring Expenditure. But the Government has sanctioned Rs. 513.48 lakhs towards Capital Expenditure in B.E. for the year 2017-2018. For the year 2018-2019, the University has submitted proposals to Government of Telangana for an amount of Rs.1371.50 lakhs for Capital Grant and Rs.1279.58 lakhs for Recurring Expenditure.

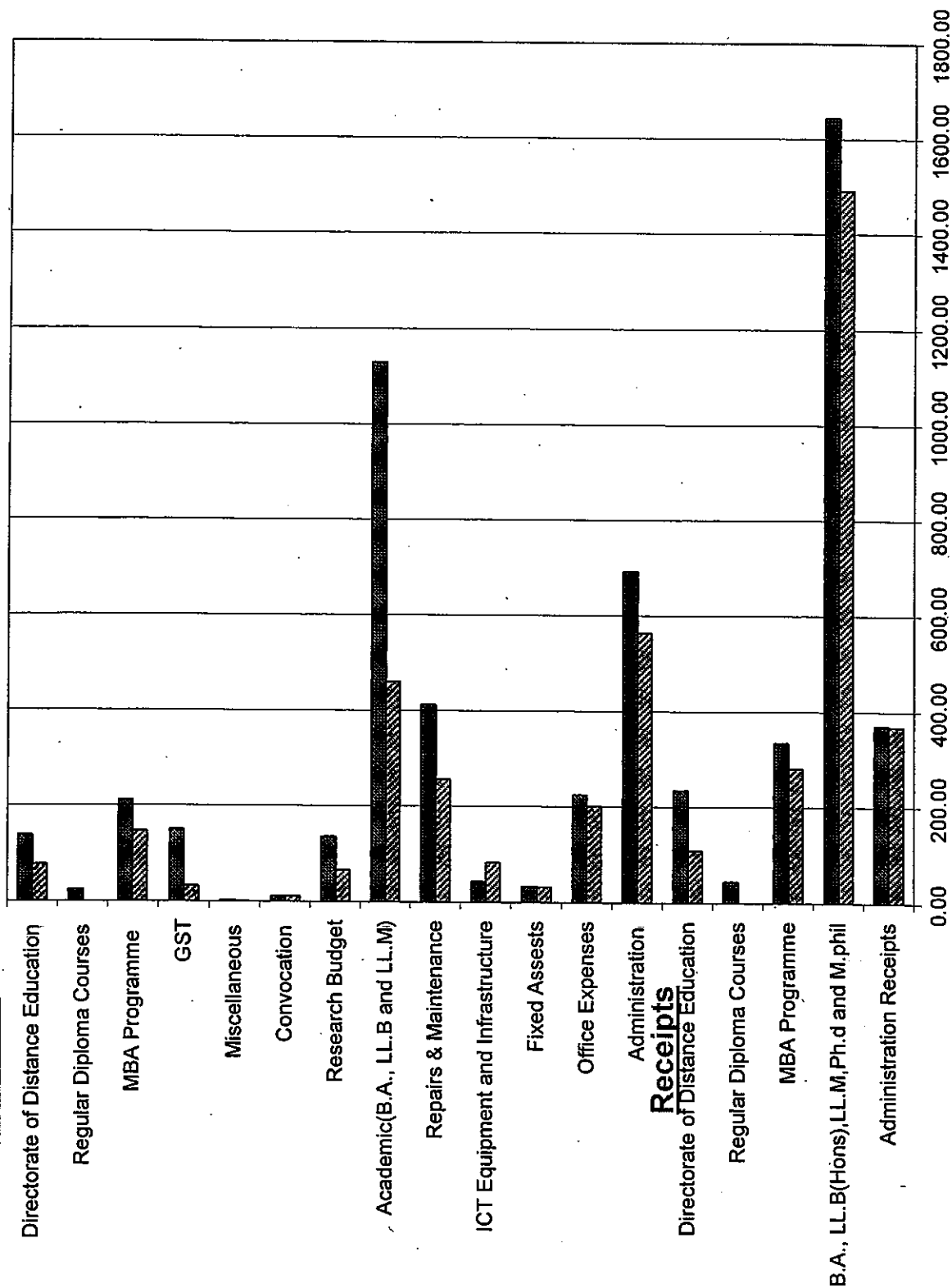
The University Grants Commission has sanctioned Rs.834.00 lakhs for the XII plan period (2012-2013 to 2016-2017). Out of that Rs.638.56 lakhs was released during the years 2012-2013 to 2015-2016.

The Budget Estimates for 2018-2019 and Revised Estimates for 2017-2018 are placed below for the consideration and approval along with the explanatory notes.

Revised Estimate for 2017-2018 and Budget Estimate for 2018-2019

■ B.E. 2018-2019
 ▨ R.E. 2017-2018

Payments



Receipts

**Status of Finances for the year
2017-2018 and 2018-2019**

	Rs.(in lakhs)		
	Budget Estimates for the year 2017-2018	Revised Estimates for the year 2017-2018	Budget Estimates for the year 2018-2019
1.REVENUE	Rs.	Rs.	Rs.
REVENUE RECEIPTS			
Administration Receipts	756.75	367.73	370.60
Academic Fee	1485.90	1489.96	1643.95
Total Revenue Receipts	2242.65	1857.69	2014.55
REVENUE EXPENDITURE			
Administration Expenses	708.08	563.74	692.35
Office Expenses	280.50	201.38	225.00
Fixed Assets	27.00	31.56	33.00
ICT Equipment and Infrastructure	112.00	83.03	43.00
Repairs & Maintenance	297.00	255.71	412.00
Academic Expenses	1169.00	460.44	1129.11
Research Budget	193.00	65.95	135.40
Miscellaneous Expenses	3.00	1.00	3.00
Convocation Expenses	10.50	10.72	10.50
GST	0.00	32.24	150.00
Total	2800.08	1705.77	2833.36
Surplus/Deficit	438.17	151.92	-818.81
2. MBA Programme			
MBA Programme Receipts	314.65	280.79	334.10
MBA Programme Expenditure	179.47	146.68	211.27
Surplus/Deficit	135.18	134.11	122.83
3.Regular Diploma Courses			
Receipts	0.00	0.00	44.50
Payments	0.00	0.00	24.56
Surplus/Deficit	0.00	0.00	19.94
4. Directorate of Distance Education			
Receipts	176.63	109.11	234.35
Payments	121.41	77.10	138.02
Surplus/Deficit	55.22	32.01	96.33
Gross Receipts	2733.93	2247.59	2627.50
Gross Expenditure	3100.96	1929.55	3207.21
Gross Surplus/Deficit	-367.03	-681.96	-579.71

NALSAR
UNIVERSITY OF LAW, HYDERABAD
BUDGET ESTIMATES FOR 2018-2019
RECEIPTS

Head of Account	Rs.(in lakhs)			
	Audited Accounts for the year 2016- 2017	Approved Budget for the year 2017-2018	Revised Estimate for the year 2017-2018	Budget Estimate for the year 2018-2019
	Rs.	Rs.	Rs.	Rs.
I. REVENUE				
Administration				
1) Income from CLAT	70.00	70.00	71.94	70.00
2) Assistance from State Government	250.00	500.00	0.00	0.00
3) Other Receipts	26.40	25.00	25.00	25.00
4) Electricity Charges from Shops/ Staff/Mess	4.82	5.00	5.35	6.00
5) Water charges from staff / mess	0.27	1.00	0.25	1.00
6) Interest on Fixed Deposits	287.33	150.00	260.00	260.00
7) Rent from Shops	1.47	1.50	1.50	4.10
8) University Bus/Vehicles private usage charges	3.17	3.50	2.50	3.00
9) Sale of Tender forms	0.52	0.75	1.19	1.50
TOTAL	643.91	1255.75	1057.73	1020.50
II. ACADEMIC				
Fees				
1) Tuition Fees from LL.B Students	808.42	966.00	963.49	1080.00
2) Tuition Fees & Academic Support Services Fee from LL.M. Students	44.28	40.80	45.25	40.80
3) Ph.d Fee/M.Phil Fee	2.20	1.50	2.40	2.00
4) Admission/ Re-admission Fee(LL.B/LL.M/P)	10.71	9.00	11.33	10.00
5) Examination Fees	18.30	17.55	17.42	18.75
6) Library Fees	28.88	29.25	29.24	31.25
7) Internet Fee	46.28	46.80	46.71	50.00
8) Journal Fee	10.72	11.70	11.69	12.50
9) Hostel Room Rent	101.12	121.20	120.77	140.52
10) Electricity Charges	64.36	70.20	69.95	75.00
11) Water Charges	64.30	70.20	69.95	75.00
12) Generator Charges	26.78	29.25	29.20	31.25
13) Outsourced Services	16.10	17.55	17.52	18.75
14) SBC, Moot Court, Seminars and other Co-curricular Activities Fund	14.26	15.75	15.67	16.95
15) Sports and Games Facilities Fee	16.11	17.55	17.53	18.75
16) Students Welfare Fund		10.50	10.49	11.30
17) Campus Development Fee	9.40	9.00	9.40	9.00
18) Convocation Fee	2.12	2.10	1.95	2.13
TOTAL	1281.32	1485.90	1482.91	1625.95
TOTAL (I+II)	1928.32	2242.65	1857.69	2014.55

Head of Account	Audited Accounts for the year 2016- 2017	Approved Budget for the year 2017-2018	Revised Estimate for the year 2017-2018	Budget Estimate for the year 2018-2019
	Rs.	Rs.	Rs.	Rs.
III. MBA PROGRAMME				
1) Application Cost	1.94	2.20	1.32	3.30
2) Course Fee	177.35	255.00	231.00	270.00
3) Electricity Charges	6.01	10.20	8.70	10.80
4) Generator Diesel Charges	2.51	4.25	3.62	4.50
5) Internet Fee	4.04	6.80	5.80	7.20
6) Out Sourced Services	1.51	2.55	2.04	2.70
7) Room Rent	9.67	20.40	16.32	21.60
8) Sports & Games Facilities Fee	1.44	2.55	2.04	2.70
9) Water Charges	6.06	10.20	8.70	10.80
10) MBA other Receipts	0.3	0.50	1.25	0.50
TOTAL	210.83	304.65	280.79	334.10
IV. Regular Diploma Courses				
a) P.G.Diploma in Alternative Dispute Resolution ADR	0.00	0.00	0.00	24.00
b) P.G.Diploma in Family Dispute Resolution FDR	0.00	0.00	0.00	10.00
c) P.G. Diploma in Building & Infrastructure Contracts and Real Estate Management	0.00	0.00	0.00	10.50
TOTAL	0.00	0.00	0.00	44.50
V. Directorate of Distance Education				
a) PROXIMATE EDUCATION				
i) NALSAR PRO				
1) Sale of Applications	2.04	2.02	0.00	0.00
2) Admission Fee	6.41	6.38	0.00	0.00
3) Tuition Fee	70.60	68.24	96.40	107.50
4) Examination Fee	9.34	7.03	3.10	0.00
5) Convocation Fee	2.99	3.59	1.51	2.35
6) Other Receipts	1.42	3.00	0.30	3.00
TOTAL	92.80	90.26	101.31	112.85
ii) Master in Taxation and Business Law(MTBL-Nagapur)				
1) Convocation Fee	0.12	0.37	0.07	0.00
Total	0.12	0.37	0.07	0.00
iii) ICADR(20% on Tuition/ Examination/ Convocation Fee	4.79	1.50	2.63	0.00
TOTAL (Proximate)	97.71	92.13	104.01	112.85

Head of Account	Audited Accounts for the year 2016- 2017	Approved Budget for the year 2017-2018	Revised Estimate for the year 2017-2018	Budget Estimate for the year 2018-2019
	Rs.	Rs.	Rs.	Rs.
b) Centre for Aerospace & Defence Law (CADL)				
1) Sale of Application	0.00	1.50	0.00	0.00
2) Course Fee				
a) 2 years MALATM	42.31	45.00	3.87	22.50
b) 2 year MSDL	0.00	22.50	0.00	22.00
b) 2 years MSTL	8.15	7.50	0.00	0.00
c) 1 year PGDALATM	0.15	0.00	0.00	0.00
e) 1 year PGDAML	0.00	7.50	0.00	0.00
3) Convocation Fee	0.96	0.50	0.88	0.00
4) Other Receipts	0.94	0.00	0.35	0.00
TOTAL	52.51	84.50	5.10	44.50
c) Centre for Corporate and Taxation				
1) M.A.(Business and Tax Laws)	0.00	0.00	0.00	35.00
2) P.G.Diploma in Corporate and Tax Laws	0.00	0.00	0.00	24.00
TOTAL	0.00	0.00	0.00	59.00
d) Centre of Excellence in Economics & Finance				
P.G.Diploma in Financial Services and Legislations	0.00	0.00	0.00	18.00
TOTAL (Centre of Excellence)	0.00	0.00	0.00	18.00
GRAND TOTAL (I to V)	2289.37	2733.93	2247.59	2627.50

NALSAR
UNIVERSITY OF LAW, HYDERABAD
BUDGET ESTIMATES FOR THE YEAR 2018-2019
PAYMENTS

Rs.(in lakhs)

Head of Account	Audited Accounts for the year 2016-2017	Approved Budget for the year 2017-2018	Revised Estimate for the year 2017-2018	Budget Estimate for the year 2018-2019
	Rs.	Rs.	Rs.	Rs.
I. REVENUE				
Administration				
Salaries				
1) Officers	20.98	27.84	22.60	28.06
2) Non-Teaching Staff	260.19	378.74	313.12	388.23
3) P.F Employers Contribution	77.73	100.00	75.00	130.00
4) Leave Salary & Pension Contribution	2.93	3.00	2.70	7.56
5) Staff Welfare(medical insurance etc)	11.00	20.00	20.00	25.00
6) Honorarium to Doctor	6.64	35.00	10.56	25.00
7) TADA (officers/Adjunct Prof. visiting Prof./Scholar in Residence/Staff etc.)	1.69	20.00	10.28	15.00
8) LTC	0.00	5.00	2.00	5.00
9) Encashment of Earned Leave	2.20	5.00	1.47	5.00
10) Gratuity	2.29	10.00	4.51	10.00
11) Provision for Gratuity	0.00	50.00	50.00	25.00
12) Provision for Encashment of Earned Leave	0.00	50.00	50.00	25.00
13) Litigation Expenses	1.85	3.50	1.50	3.50
TOTAL	387.50	708.08	568.72	682.35
II. Office Expenses				
1) Consultancy Charges	7.19	10.00	5.00	5.00
2) (a) Telephone Charges	19.08	10.00	5.78	8.00
(b) Internet Charges	1.99	26.00	25.21	26.00
3) Postage	3.20	5.00	3.08	5.00
4) Stationery	9.50	10.00	6.94	10.00
5) Water Charges	39.91	60.00	29.84	40.00
6) Electricity Charges	78.00	90.00	89.15	80.00
7) Printing	5.56	8.00	3.29	5.00
8) Advertisement including Admn. Notice/ Tenders	7.90	20.00	7.77	10.00
9) Newspaper and Magazines	0.44	0.50	0.50	0.50
10) Uniform to class IV Employees	0.00	4.00	0.00	4.00
11) Bank Charges	0.20	0.50	0.30	0.50
12) Conveyance local	1.82	5.00	2.70	3.00
13) Other office Expenses	1.43	5.00	2.00	3.00
14) Hospitality	3.25	8.00	6.89	8.00
15) Council /Committee Meeting Expenses	1.85	10.00	5.91	7.00
16) Insurance Expenses	4.67	6.00	5.76	8.00
17) Audit Fees	1.43	2.50	1.26	2.00
TOTAL	187.42	280.50	201.38	225.00

Head of Account	Audited Accounts for the year 2016-2017	Approved Budget for the year 2017-2018	Revised Estimate for the year 2017-2018	Budget Estimate for the year 2018-2019
	Rs.	Rs.	Rs.	Rs.
III. Fixed Assets				
1) Air Conditioners	0.84	5.00	5.00	6.00
2) Equipment	7.65	5.00	5.00	5.00
3) Telephone Equipments	0.00	2.00	1.00	2.00
4) Furniture	5.44	10.00	10.00	10.00
5) University Utensils/Kitchen Equipment	7.19	5.00	1.00	5.00
6) Motor Vehicles/Ambulance	10.92	0.00	0.00	0.00
7) Electricals(TV's/Washing Machine etc.)	0.00	0.00	9.56	5.00
TOTAL	32.04	27.00	31.56	33.00
IV. ICT Equipment and Infrastructure				
1) Computers/Laptops	19.74	20.00	5.00	5.00
2) Printers AIO/Photocopy Machines	0.00	20.00	5.00	5.00
3) UPS/Power Backup Systems	6.36	10.00	10.00	0.00
4) Wi-fi Connectivity	0.00	25.00	15.00	5.00
5) Server	0.00	10.00	10.00	5.00
6) ERP System	0.00	5.00	0.00	5.00
7) Establishment of E-learning Studio	0.00	10.00	10.00	0.00
8) Video Conference facility for Conference Halls	0.00	12.00	20.00	0.00
9) Projectors	0.00	0.00	2.28	3.00
10) Software	0.00	0.00	5.75	15.00
TOTAL	26.10	12.00	38.03	28.00
V. Repairs and Maintenance				
1) Buildings				
a) Maintenance	94.65	100.00	120.00	120.00
b) Special Repairs	0.00	0.00	0.00	100.00
2) Vehicles	15.42	20.00	16.84	20.00
3) Equipment & Computers	9.59	25.00	16.87	25.00
4) Maintenance of DG set	12.97	30.00	8.07	15.00
5) Furniture	4.28	5.00	5.00	5.00
6) Books (including Binding charges)	0.54	1.00	0.50	1.00
7) Guest House/Convention Centre/ V.C. Residence	1.32	6.00	2.15	6.00
8) Nursery and Plantation	15.80	25.00	12.78	15.00
9) Roads	0.00	5.00	0.00	5.00
10) Electrical	6.00	10.00	10.00	15.00
11) Security Service Charges	43.78	55.00	55.50	75.00
12) Water Treatment Plant(STP)	0.00	15.00	8.00	10.00
TOTAL	202.35	297.00	295.71	392.00
VI. a) ACADEMIC				
1) Salaries for Faculty	292.29	912.64	336.83	915.32
2) Academic Meeting Expenses	4.76	8.00	2.88	5.00
3) Study Material & Examination Expenses	4.75	15.00	7.65	10.00
4) Guest Lectures				
a) Lectures/Adjunct Faculty/Visiting Faculty	5.10	10.00	1.50	5.00
b) Scholar in Residence	0.00	20.00	0.00	15.00
c) Senior Visiting Professor	0.00	15.00	1.01	5.00

Head of Account	Audited Accounts for the year 2016-2017	Approved Budget for the year 2017-2018	Revised Estimate for the year 2017-2018	Budget Estimate for the year 2018-2019
	Rs.	Rs.	Rs.	Rs/.
5) Faculty Development Programmes	0.00	5.00	0.00	5.00
6) National / International Conference exp.	2.67	15.00	0.00	10.00
7) Community Outreach & Extension Activities				
a) Land Rights & Legal Aid Clinic Warangal (one year)	0.00	5.36	6.36	6.00
b) Device	0.00	3.00	0.00	0.79
8) Membership Fees to National & International Bodies	2.70	8.00	3.21	8.00
9) Fees to Bar Council of India	0.00	2.00	2.00	2.00
10) NAAC Accreditation	1.20	0.00	0.00	0.00
11) Medical Expenses /Equipment	5.99	6.00	6.00	6.00
TOTAL	319.46	1025.00	367.44	993.11
b) Publications:				
1) NALSAR University Press	0.00	16.00	0.00	0.00
2) University Journal	0.00	6.00	2.40	4.00
3) Student Journal	0.42	6.00	0.51	2.00
4) News Letters	0.00	6.00	1.62	3.00
TOTAL	0.42	34.00	4.53	9.00
c) Students Academic&Extra Curricular Activities				
1) Students welfare/Scholarship including Fee Concession for Poor and Economically Backwards Students	0.00	26.00	26.00	26.00
2) Moot Court & ADR				
a) Moot Court	19.01	25.00	25.00	22.00
b) ADR/Mediation/Treaty Appreciation	0.00	1.25	0.00	8.25
3) Client Counseling	0.00	1.50	0.00	1.50
4) Debate/Legislation drafting etc.,	0.00	1.50	0.00	1.50
5) Students Bar Council Functions	9.72	22.00	22.00	20.00
6) Functions(Regional)	0.00	3.00	3.00	0.00
7) Games Equipment to Students	0.00	5.00	10.00	5.00
8) Lecture Series on Constitutionalism	0.00	1.25	0.25	1.25
9) Students Placement (Litigation)	0.00	2.00	0.00	0.00
10) Public Policy Lecture Series	0.00	1.50	0.22	1.50
11) Nyaya Forum	0.00	1.00	0.00	1.00
12) Tech Law Forum	0.00	1.00	0.00	1.00
13) Cultural Activities	0.00	2.50	0.00	2.50
14) Film Club / Theatre	0.00	3.50	1.00	3.50
15) Alumni Fund	0.00	2.00	1.00	2.00
TOTAL	28.73	100.00	88.47	97.00
d) NALSAR 20th Year Celebrations				
1) Get-together of All past and present teachers	0.00	0.00	0.00	2.00
2) Inviting all Former Chancellors & VC's	0.00	0.00	0.00	3.00
3) Alumni Meet	0.00	0.00	0.00	3.00
4) Publication and material	0.00	0.00	0.00	2.00
5) Academic Incentive Scheme/ International Accreditation	0.00	10.00	0.00	20.00
TOTAL	0.00	10.00	0.00	30.00
Total Academic (approved)	348.61	1169.00	456.44	1120.11

Head of Account	Audited Accounts for the year 2016-2017	Approved Budget for the year 2017-2018	Revised Estimate for the year 2017-2018	Budget Estimate for the year 2018-2019
VII. Research Budget	Rs.	Rs.	Rs.	Rs.
1) Library Books	0.00	100.00	35.55	50.00
2) Research Centres(15)	1.88	28.00	6.00	30.00
3) Research Fellowships	0.00	15.00	0.00	5.00
4) Research Assistant/Teaching Assistant	0.00	15.00	4.00	5.00
5) NALSAR Occasional Research Paper Series	0.00	5.00	0.00	2.00
6) Visiting Research/ Elective Courses	18.70	15.00	13.50	15.00
7) Integrated LL.M Ph.D Fellowship	0.00	15.00	6.90	28.40
TOTAL	20.58	193.00	65.95	135.40
VIII. Miscellenous Expenses	0.00	3.00	1.00	3.00
IX. Convocation Expenses	9.67	10.50	10.72	10.50
X. GST(SGST+CGST+IGST)	0.00	0.00	32.24	150.00
TOTAL (I TO X)	1216.27	2800.08	1705.77	2833.36
XI. MBA Programme				
1) Salaries				
a) Faculty	75.06	117.53	82.00	129.63
b) Non-teaching	12.37	10.44	10.52	11.14
2) Visiting Faculty	1.88	5.00	5.00	3.00
3) Industry University Interface	1.35	5.00	5.00	2.00
4) Advertisement Expenses	24.90	25.00	25.00	25.00
5) Study Material	0.00	1.00	0.50	1.00
6) Faculty Training & Development	0.00	2.00	0.00	3.50
7) Training and Placement Advisory Cell	0.00	0.00	1.00	5.00
8) Stationery	0.01	0.50	0.50	0.50
9) Meeting Expenses	0.00	1.00	0.50	1.00
10) Printing Expenses	0.59	1.00	1.00	1.00
11) Students led Management Fest-WINNOW	0.00	0.00	0.00	2.50
12) Admission/Orientation Expenses	0.65	1.00	1.00	1.00
13) Examination Expenses/N-MET	0.30	1.00	1.00	0.50
14) Computer Maintenance	0.00	0.50	0.50	0.50
15) Website Maintenance	0.73	0.50	0.50	0.50
16) Office Expenses	0.13	0.50	0.25	0.50
17) Workshop(HR Conclave)	0.00	2.00	2.00	3.50
18) CMS Events	2.05	4.00	5.00	8.00
19) Miscellaneous Expenses	0.52	1.00	0.20	1.00
20) Postage Expenses	0.05	0.50	0.21	0.50
21) GST (SGST+CGST+IGST)	0.00	0.00	5.00	10.00
TOTAL	120.59	179.45	146.58	219.27
XII. Regular Diploma Courses				
a) P.G.Diploma in Alternative Dispute Resolution ADR	0.00	0.00	0.00	11.22
b) P.G.Diploma in Family Dispute Resolution FDR	0.00	0.00	0.00	5.55
c) P.G. Diploma in Building & Infrastructure Contracts and Real Estate Management	0.00	0.00	0.00	7.79
TOTAL	0.00	0.00	0.00	24.56

Head of Account	Audited Accounts for the year 2016-2017	Approved Budget for the year 2017-2018	Revised Estimate for the year 2017-2018	Budget Estimate for the year 2018-2019
	Rs.	Rs.	Rs.	Rs.
XIII. Directorate of Distance Education				
a) PROXIMATE EDUCATION				
1) Salaries	21.32	24.51	23.92	24.49
2) Postage	2.98	3.00	3.00	3.00
3) Stationary & Printing	0.43	2.00	1.36	2.00
4) Study Material & Modules Printing	0.15	5.00	5.00	5.00
5) Web Maintenance Charges	0.70	0.75	0.81	1.50
6) Examination & Convocation Expenses	2.01	2.50	2.71	2.50
7) Contact Class Programmes	10.08	10.00	10.00	15.00
8) Advertisement Charges	3.89	10.00	6.40	10.00
9) Telephone Charges	0.30	0.30	0.20	0.30
10) Other Expenses	0.64	0.95	0.35	0.95
11) Expenditure for ICADR	2.39	2.00	2.00	0.00
12) Expenditure for MTBL	0.16	1.00	1.00	0.00
13) GST (SGST+CGST+IGST)	0.00	0.00	1.50	3.00
TOTAL	45.05	62.01	58.25	67.74
b) Centre for Aerospace & Defence Law (CADL)				
1) Salaries	15.14	10.00	15.81	6.40
2) Study Material	2.54	4.00	0.00	9.60
3) Contact Classes Expenses	11.26	20.00	0.00	10.24
4) Examination Expenses	2.17	5.50	3.03	1.01
5) Other expenses (printing, stationery, postage, Telephone etc)	0.73	12.90	0.00	2.00
6) Advertisement Expenses	0.00	5.00	0.01	0.00
7) Convocation Expenses	0.00	2.00	0.00	0.00
TOTAL	31.84	59.40	18.85	29.25
c) Centre for Corporate and Taxation				
1) M.A.(Business and Tax Laws)	0.00	0.00	0.00	15.70
2) P.G.Diploma in Corporate and Tax Laws	0.00	0.00	0.00	11.90
TOTAL	0.00	0.00	0.00	27.60
d) Centre of Excellence in Economics & Finance				
P.G.Diploma in Financial Services and Legislations	0.00	0.00	0.00	10.43
TOTAL	0.00	0.00	0.00	10.43
GRAND TOTAL (I to XIII)	1413.75	3100.96	1929.55	3204.21

Explanatory Notes on Revised Estimates for the year 2017-2018 and Budget

Estimates for the year 2018-2019

The Revised Budget Estimates for the year 2017-2018 and Budget Estimates for the year 2018-2019 have been prepared. While preparing the revised Budget actual receipts and expenditure up to April 2017 to February 2018 and estimated receipts and expenditure for March 2018 were taken into account. On the basis of the Revised Budget 2017-2018, the Estimated Budget for the year 2018-2019 was prepared. The details are given below.

In the B.E 2017-2018 an amount of Rs.2733.93 lakhs was an estimated receipt and Rs.3100.96 lakhs was the estimated expenditure. There was a deficit of Rs. 367.03 lakhs. The estimated receipts were revised in R.E to Rs.2247.59 lakhs and the estimated expenditure were revised to Rs.1929.55 lakhs. There is thus a surplus of Rs.318.04 lakhs as several teaching and non-teaching positions were not filled.

The estimated receipts for the year 2018-2019 are in tune of Rs.2627.50 lakhs and estimated expenditure is of Rs.3207.21 lakhs. There is a deficit of Rs.579.71 lakhs.

RECEIPTS:

1) **Income on CLAT:** The B.E for the year 2017-2018 an amount of Rs.70.00 lakhs was estimated. The University received an amount of Rs.71.94/- as NALSAR's share and Rs.70.00 lakhs has been estimated as receipt for the year 2018-2019.

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. Rs.25.00 lakhs was estimated as other receipts for the year 2017-2018 and an amount of Rs.25.00 lakhs was estimated in R.E. In the B.E. for the year 2018-2019 an amount of Rs.25.00 lakhs has been estimated as other receipts.

3) **Interest on Fixed Deposits:** In the B.E for the year 2017-2018 an amount of Rs.150.00 lakhs was provided as an income from the interest and in R.E. Rs.260.00 lakhs is an estimated receipt. From time to time the interest rates were reviewed with Nationalized and Scheduled banks. Accordingly the surplus amounts were kept in Fixed Deposits for higher rate of interest. In the B.E. for the year 2018-2019 Rs.260.00 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 students	Total
1 st year	2018-2019	105	8	7	120
2 nd year	2017-2018	109	11	4	124
3 rd year	2016-2017	112	6	4	122
4 th year	2015-2016	106	13	1	120
5 th year	2014-2015	70	7	2	79
Total		502	45	18	565

In the B.E. for the year 2017-2018 the Tuition Fee for B.A.,LL.B(Hons) was estimated as Rs.966.00 lakhs. In the R.E. Rs.963.49 lakhs has been estimated.

Tuition fee for the year 2018-2019 of B.A.,LL.B (Hons) has been estimated an amount of Rs.1080.00 lakhs. The tuition fee is calculated Rs.1,25,000/- for General Category and for Foreign Nationals in the category of non SAARC Countries US\$ 12500 and US\$ 6250 for SAARC Countries for the years 3rd to 5th. For 1st and 2nd years the Tuition fee for non SAARC Countries is US\$12000 +additional tuition fee Rs.10,000/- and for SAARC Countries US\$6000 +additional tuition fee Rs.5,000/- w.e.f. 2017-2018.

- 6) **Tuition fee for LL.M:** In the B.E. 2017-2018 the tuition fee including Academic Support Fee for LL.M was estimated an amount of Rs.40.80 lakhs for 60 students and in R.E. 2017-2018 the tuition fee estimated of Rs.45.25 lakhs for 63 students.

The Tuition fee for LL.M is Rs.65,000/- + Rs.3,000/- Academic Support and the Budget estimates 2018-2019 has been taken for 60 students with an amount of Rs.40.80 lakhs.

- 7) **Ph.D/M.Phil Fee:** In the B.E. 2017-2018 the Tuition Fee was estimated an amount of Rs.1.50 lakhs and in R.E. the Tuition Fee was estimated of Rs.2.40 lakhs.

In the B.E. 2018-2019 an amount of Rs.2.00 lakhs has been estimated towards Tuition Fee.

- 8) **Other fees** :All other fees i.e, Admission fee, Re-Registration, 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 625 students of B.A.,LL.B(Hons) and LL.M in the B.E. 2018-2019.

- 9) **MBA programme:** In the B.E. for the year 2017-2018 an amount of Rs.314.65 lakhs was estimated as tuition fee and other fees for 85 students. In the R.E. for the year 2017-2018 an amount of Rs.280.79 lakhs was estimated as tuition fees and other fees for 77 students. In the B.E. for the year 2018-2019 an amount of Rs.334.10 lakhs has been estimated as tuition fees and other fees for 1st year (50) and 2nd year (40) students.

10) 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 2018-2019.
- 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 from the Academic year 2018-2019.

In the B.E. 2018-2019 an amount of Rs.44.50 lakhs has been estimated as receipt for the above said three courses.

11) Directorate of Distance Education

Since 2001 the University is offering the following courses under Proximate Education . From Academic year 2018-2019 the courses will be offered as per the UGC (Open and Distance Learning) Regulations 2017.

- 1) P.G.Diploma in Patents Law
- 2) P.G.Diploma in Cyber Laws
- 3) P.G.Diploma in Media Laws
- 4) P.G.Diploma in International Humanitarian Law

In addition to the above courses the University is offering the following courses from the Academic year 2018-2019 as per the UGC (Open and Distance Learning) Regulations 2017.

- 1) M.A.(Aviation Law and Air Transport Management)
- 2) M.A.(Security and Defense Laws)
- 3) M.A.(Business and Taxation Laws)
- 4) P.G.Diploma in Corporate and Tax Laws
- 5) P.G.Diploma in Financial Services and Legislations

In the B.E. 2018-2019 an amount of Rs.234.35 lakhs has been estimated as receipt.

payments:

- 1) **Officers Salaries:** In the B.E for the year 2017-2018 the expenditure was estimated as Rs.27.84 lakhs and in the R.E. 2017-2018 the expenditure was estimated Rs.22.60 lakhs. The Vice-Chancellor's salary was taken under the head of Officer's salaries. In B.E for the year 2018-2019 has been estimated of Rs.28.06 lakhs as per the Pay Revision of 7th Pay Commission.
- 2) **Non-teaching staff:** In the B.E 2017-2018 the expenditure was estimated as Rs.378.74 and in the R.E the expenditure is Rs.313.12 lakhs. The following posts were proposed to be filled but due to financial constraints 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 Registrar
 - g) Assistant Controller of Examination
 - h) University Engineer
 - i) Stenographers
 - j) Junior Assistants etc.,In the B.E for the year 2018-2019 an amount of Rs.388.23 lakhs has been provided including above said proposed filling up of new Non-teaching posts.
- 3) **P.F.Contribution:** The P.F. Contribution of Employer share was calculated as per the Act.
- 4) **Leave Salary and Pension Contribution:** The Leave salary and Pension Contribution has been calculated as per the Government Rules.
- 5) **Staff Welfare:** The University is providing an amount of Rs.15,000/- to each employee towards Medical Insurance, hence accordingly Budget Estimates were prepared.
- 6) **Honorarium to Doctor:** At present there are two male and two female doctors including Psychologist working on consolidated salary. Thus the B.E. for the year 2018-2019 has been estimated of Rs.25.00 lakhs.
- 7) **Provision for Gratuity and Encashment of Earned Leave:** The University has been making payments towards Gratuity and Encashment of Earned Leave on cash basis whenever any employee resign/retirement. Based on Service Rules and Conditions the Gratuity and Encashment of Leave Salary is a liability to the University. In the event of number of employees retiring in a particular year/years the liability of 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. Thus for the year 2018-2019 Rs.25.00 lakhs each has been provided in B.E.

8) **Internet Charges:** In the B.E for the year 2017-2018 the expenditure was estimated as Rs.26.00 lakhs. The BSNL, Hyderabad has extended 1 GBPS connectivity to the University under NMEICT of MHRD, GOI. In this Project 75% of the expenditure i.e.Rs.135.00 lakhs will be borne by the MHRD and 25% i.e.Rs.45.00 lakhs has to be borne by the University. Out of Rs.45.00 lakhs the University has paid an amount of Rs.10.00 lakhs during the financial year 2013-2014 as 1st installment. The BSNL sent a demand notice for the payment of balance amount during the year 2016-2017. It is proposed to pay the 2nd instalment of Rs.10.00 lakhs in the Financial year 2018-2019. Thus Rs.26.00 lakhs was provided in the Budget Estimates for the year 2018-2019.

9) **Repairs Maintenance:** In the B.E. 2018-2019 an amount of Rs.412.00 lakhs was provided towards Repairs and Maintenance of various works. Out of that Rs.100.00 lakhs was provided towards special repairs to water pipelines/sewerage lines.

10) Salaries for Faculty:

Faculty Rank	No.of Sanctioned posts Regular	Posts filled	Posts Vacant
Professors	8	7	1
Associate Professors	9	1	8
Assistant Professors	33	14	19
Total	50	22	28

In the B.E.2017-2018 Rs.912.64 lakhs was provided towards Teaching Staff salaries in anticipation of filling of vacant sanctioned posts on regular basis. In R.E. 2017-2018 Rs.336.83 lakhs was estimated as the vacant posts were not filled and also not implemented 7th pay commission salaries.

For the year 2018-2019 it is estimated Rs.915.32 lakhs towards Teaching Staff Salaries in anticipation of filling of all vacant sanctioned posts on regular basis and also provide funds for the payment of 7th pay commission salaries.

11) **Scholar in Residence:** The University proposes to bring in 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 each semester. In the B.E. 2017-2018 Rs.20.00 lakhs was provided. As the post was not filled in 2017-2018 the R.E is Rs.Nil and in 2018-2019 an amount of Rs.15.00 lakhs has been provided.

12) **Students Academic & Extra Curricular Activities:** In B.E.2017-2018 Rs.100.00 lakhs was provided towards Students Welfare including Scholarship and Concessions, Moot Court, SBC functions, Regional Functions, Games Equipment , Students Placement, Public Policy Lecture and Alumni Fund etc. In R.E 2017-2018 Rs.88.47 lakhs was the estimated expenditure.

In B.E.2018-2019 Rs.97.00 lakhs has been estimated.

13) NALSAR 20th Year Celebrations:

This year NALSAR will be celebrating 20th year of its establishment and accordingly a number of programmes have been planned such as a Get together with former Faculty Members, Former Chancellors and Vice-Chancellors. It is also been planned that some publications in the form of books appropriate to this occasion should also be released. To encourage Faculty members to publish in high quality international journals which will improve NALSAR's international rankings, it is proposed to initiate a new scheme entitled 'NALSAR Faculty Incentive Scheme' which will give both academic as well as financial incentives to the Faculty members for their high quality publications.

14) Research Budget: In B.E. 2017-2018 Rs.193.00 lakhs was provided towards purchase of Library Books, Research Centres and Visiting Research and Elective Courses. In R.E. 2017-2018 Rs.65.95 lakhs was estimated.

In B.E. 2018-2019 Rs.135.40 lakhs was provided for purchase of Library Books, Research Centres, Research Fellowships, Research Assistants and Teaching Assistants, NALSAR Occasional Paper Series, Visiting Research/Elective Courses, Integrated LL.M Ph.D Fellowship etc.,

15) MBA Programme: In B.E. 2017-2018 Rs.179.47 lakhs was estimated expenditure and In R.E. the expenditure was estimated Rs.146.68 lakhs.

In B.E. 2017-2018 Rs.211.27 lakhs has been estimated towards salaries and other expenditure.
