

BUDGET ESTIMATES FOR 2019-2020

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 2019-2020.

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. But the Government has sanctioned Rs.516.54 lakhs towards Capital Expenditure in B.E. for the year 2018-2019. For the year 2019-2020, the University has submitted proposals to Government of Telangana for an amount of Rs.1745.95 lakhs for Capital Grant and Rs.673.80 lakhs for Recurring Expenditure. But the Government of Telangana has sanctioned only Rs.516.54 lakhs.

The Budget Estimates for 2019-2020 and Revised Estimates for 2018-2019 are placed below for the consideration and approval along with the explanatory notes.

**Status of Finances for the year
2018-2019 and 2019-2020**

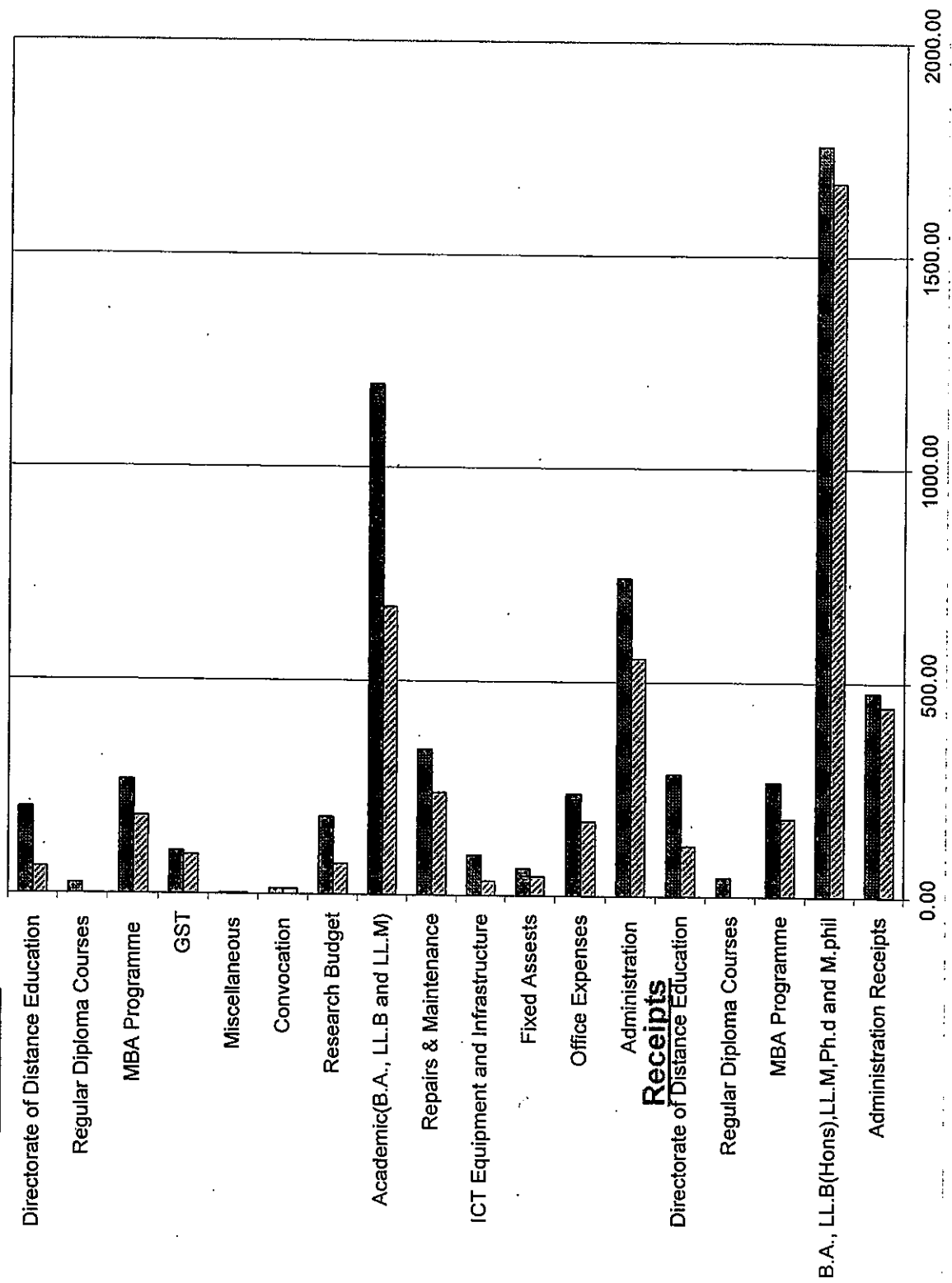
Rs.(in lakhs)

	Budget Estimated for the year 2018-2019	Revised Estimates for the year 2018-2019	Budget Estimates for the year 2019-2020
1.REVENUE	Rs.	Rs.	Rs.
REVENUE RECEIPTS			
Administration Receipts	370.60	443.69	475.60
Academic Fee	1643.95	1670.26	1757.63
Total Revenue Receipts	2014.55	2113.95	2233.23
REVENUE EXPENDITURE			
Administration Expenses	692.35	554.12	741.97
Office Expenses	225.00	173.67	238.20
Fixed Assets	33.00	45.31	63.00
ICT Equipment and Infrastructure	43.00	33.67	93.73
Repairs & Maintenance	412.00	239.19	339.00
Academic Expenses	1109.11	672.69	1194.47
Research Budget	155.40	71.98	180.40
Miscellaneous Expenses	3.00	1.87	3.00
Convocation Expenses	10.50	12.20	13.00
GST	150.00	91.07	100.00
Total	2833.36	1895.77	2966.77
Surplus/Deficit	-818.81	218.18	-733.54
2. MBA Programme			
MBA Programme Receipts	334.10	324.53	373.30
MBA Programme Expenditure	211.27	181.18	265.76
Surplus/Deficit	122.83	143.35	107.54
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	234.35	116.91	284.59
Payments	135.02	62.34	201.33
Surplus/Deficit	99.33	54.57	83.26
Gross Receipts	2627.50	2555.39	2935.62
Gross Expenditure	3204.21	2139.29	3458.42
Gross Surplus/Deficit	-576.71	416.10	-522.80

Revised Estimate for 2018-2019 and Budget Estimate for 2019-2020

Payments

■ B.E. 2019-2020
 ■ R.E. 2018-2019



Receipts



NALSAR
UNIVERSITY OF LAW, HYDERABAD
BUDGET ESTIMATES FOR 2019-2020
RECEIPTS

Head of Account	Rs.(in lakhs)			
	Audited Accounts for the year 2017-2018	Approved Budget for the year 2018-2019	Revised Estimate for the year 2018-2019	Budget Estimate for the year 2019-2020
	Rs.	Rs.	Rs.	Rs.
I. REVENUE				
Administration				
1) Assistance from Consortium of NLUS	71.94	70.00	74.42	80.00
2) Other Receipts	51.45	25.00	25.00	30.00
3) Electricity Charges from Shops/ Staff/Mess	4.23	6.00	4.65	6.00
4) Water charges from staff / mess	0.24	1.00	0.17	1.00
5) Interest on Fixed Deposits	338.38	260.00	334.14	350.00
6) Rent from Shops	1.61	4.10	2.53	4.10
7) University Bus/Vehicles private usage charges	2.35	3.00	2.40	3.00
8) Sale of Tender forms	1.25	1.50	0.38	1.50
TOTAL	471.45	370.60	443.69	475.60
II. ACADEMIC				
Fees				
1) Tution Fees from LL.B Students	933.61	1080.00	1089.07	1141.17
2) Tution Fees & Academic Support Services Fee from LL.M. Students	45.25	40.80	45.61	42.84
3) Ph.d Fee/M.Phil Fee	3.40	2.00	2.95	3.00
4) Admission/ Re-admission Fee(LL.B/LL.M/	11.91	10.00	12.30	10.15
5) Examination Fees	19.55	18.75	21.68	19.92
6) Library Fees	29.96	31.25	32.23	33.70
7) Internet Fee	47.92	50.00	51.18	53.92
8) Journal Fee	11.36	12.50	12.54	13.28
9) Hostel Room Rent	118.26	140.52	142.32	161.76
10) Electricity Charges	68.03	75.00	75.76	80.88
11) Water Charges	67.99	75.00	75.73	80.88
12) Generator Charges	28.33	31.25	31.61	33.70
13) Outsourced Services	16.99	18.75	18.91	19.92
14) SBC, Moot Court, Seminars and other Co-curricular Activities Fund	15.15	16.95	16.91	18.03
15) Sports and Games Facilities Fee	16.97	18.75	18.86	19.92
16) Students Welfare Fund	11.03	11.30	11.49	13.28
17) Campus Development Fee	9.40	9.00	9.10	9.15
18) Convocation Fee	1.97	2.13	2.01	2.13
TOTAL	1457.08	1643.95	1670.26	1757.63
TOTAL (I+II)	1928.53	2014.55	2113.95	2233.23

	Audited Accounts for the year 2017-2018	Approved Budget for the year 2018-2019	Revised Estimate for the year 2018-2019	Budget Estimate for the year 2019-2020
Head of Account				
	Rs.	Rs.	Rs.	Rs.
III. MBA PROGRAMME				
1) Application Cost	2.26	3.30	2.50	3.30
2) Course Fee	286.75	270.00	261.00	300.00
3) Electricity Charges	10.92	10.80	10.26	12.00
4) Generator Diesel Charges	4.45	4.50	4.27	5.00
5) Internet Fee	7.30	7.20	7.08	8.00
6) Out Sourced Services	2.69	2.70	2.56	3.00
7) Room Rent	20.60	21.60	20.88	24.00
8) Sports & Games Facilities Fee	2.55	2.70	2.52	3.00
9) Water Charges	10.77	10.80	10.26	12.00
10) MBA other Receipts	3.50	0.50	3.20	3.00
TOTAL	351.79	384.10	324.53	373.30
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				
Course Fee				
a) PROXIMATE EDUCATION and Centre for Aerospace & Defence Law	109.90	157.35		
1) M.A.(AL&ATM) 2 year course	0.00	0.00	30.00	60.00
2) PG Diploma in Cyber Law	0.00	0.00	25.80	22.50
3) PG Diploma in Patents Law	0.00	0.00	39.09	37.50
4) PG Diploma in Media Law	0.00	0.00	8.80	7.00
5) PG Diploma in IHL	0.00	0.00	5.32	4.20
6) PG Diploma in ALATM	0.00	0.00	7.90	10.50
Proposed Courses in the year 2019-20				
1) M.A.(Security & Defence Laws)	0.00	0.00	0.00	18.00
2) P.G.Diploma in Animal Protection	0.00	0.00	0.00	10.50
3) P.G.Diploma in Safety & Security Laws	0.00	0.00	0.00	10.50
4) Advanced P.G.Diploma in Criminal Law & Forensic Science	0.00	0.00	0.00	12.25
Other Receipts	0.00	0.00	0.00	12.00
Convocation fee	0.00	0.00	0.00	2.64
TOTAL	109.90	157.35	116.91	207.59

Head of Account	Audited Accounts for the year 2017-2018	Approved Budget for the year 2018-2019	Revised Estimate for the year 2018-2019	Budget Estimate for the year 2019-2020
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
c) Centre of Excellence in Economics & Finance				
P.G.Diploma in Financial Services and Legislations	0.00	18.00	0.00	18.00
TOTAL (2440+20)	109.90	234.35	116.91	254.59
GRAND TOTAL (I to V)	2390.22	2627.50	2555.39	2935.62

NALSAR
UNIVERSITY OF LAW, HYDERABAD
BUDGET ESTIMATES FOR THE YEAR 2019-2020
PAYMENTS

Rs.(in lakhs)

Head of Account	Audited Accounts for the year 2017-2018	Approved Budget for the year 2018-2019	Revised Estimate for the year 2018-2019	Budget Estimate for the year 2019-2020
	Rs.	Rs.	Rs.	Rs.
I. REVENUE				
Administration				
Salaries				
1) Officers	22.04	28.06	40.20	30.33
2) Non-Teaching Staff	314.68	388.23	308.25	460.14
3) P.F Employers Contribution	65.97	130.00	97.02	100.00
4) Leave Salary & Pension Contribution	2.70	7.56	17.74	8.00
5) Staff Welfare (medical insurance etc)	13.18	25.00	20.00	25.00
6) Honorarium to Doctor	10.00	25.00	17.91	30.00
7) TA/DA (officers/Adjunct Prof. visiting Prof./Scholar in Residence/Staff etc.)	5.78	15.00	3.00	15.00
8) LTC	0.00	5.00	0.00	5.00
9) Encashment of Earned Leave	1.47	5.00	0.00	5.00
10) Gratuity	4.51	10.00	0.00	10.00
11) Provision for Gratuity	0.00	25.00	25.00	25.00
12) Provision for Encashment of Earned Leave	0.00	25.00	25.00	25.00
13) Litigation Expenses	1.15	3.50	0.00	3.50
TOTAL	441.48	692.35	554.12	741.97
II. Office Expenses				
1) Consultancy Charges	5.66	5.00	0.00	5.00
2) (a) Telephone Charges	6.18	8.00	5.97	8.00
(b) Internet Charges	22.60	26.00	23.59	28.00
3) Postage	2.63	5.00	2.71	5.00
4) Stationery	5.50	10.00	8.51	10.00
5) Water Charges	25.66	40.00	25.96	40.00
6) Electricity Charges	91.04	80.00	74.77	85.00
7) Printing	3.44	5.00	5.15	11.00
8) Advertisement including Admn. Notice/ Tenders	5.78	10.00	4.33	10.00
9) Newspaper and Magazines	0.53	0.50	0.60	0.70
10) Uniform to class IV Employees	0.00	4.00	0.00	4.00
11) Bank Charges	0.17	0.50	0.30	0.50
12) Conveyance local	0.80	3.00	1.20	3.00
13) Other office Expenses	1.19	3.00	2.67	3.00
14) Hospitality	6.25	8.00	5.62	8.00
15) Council /Committee Meeting Expenses	4.21	7.00	6.50	7.00
16) Insurance Expenses	3.51	8.00	4.62	8.00
17) Audit Fees	1.16	2.00	1.17	2.00
TOTAL	186.31	225.00	173.67	238.20

Head of Account	Audited Accounts for the year 2017-2018	Approved Budget for the year 2018-2019	Revised Estimate for the year 2018-2019	Budget Estimate for the year 2019-2020
	Rs.	Rs.	Rs.	Rs.
III. Fixed Assets				
1) Air Conditioners	0.46	6.00	10.27	6.00
2) Equipment	15.09	5.00	12.91	10.00
3) Telephone Equipments	0.85	2.00	0.10	2.00
4) Furniture	2.99	10.00	15.11	15.00
5) University Utensils/Kitchen Equipment	0.00	5.00	1.50	5.00
6) Motor Vehicles/Ambulance	0.00	0.00	0.00	20.00
7) Electricals(TV's/Washing Machine etc)	7.85	5.00	5.42	5.00
TOTAL	27.24	33.00	45.31	63.00
IV. ICT Equipment and Services				
1) Salaries/Honorarium	0.00	0.00	17.95	21.73
2) Computers/Laptops	0.00	5.00	0.00	20.00
3) Printers AIO/Photocopy Machines	0.00	5.00	8.43	1.00
4) UPS/Power Backup Systems	0.00	0.00	0.00	15.00
5) Wi-fi Connectivity	11.55	5.00	0.00	5.00
6) Server	0.00	5.00	0.00	8.00
7) ERP System	0.00	5.00	0.00	0.00
8) Projectors	2.32	3.00	0.00	3.00
9) Software	0.00	15.00	7.29	5.00
10) Auditorium A/V Upgradation	0.00	0.00	0.00	10.00
11) Live Streaming Equipment	0.00	0.00	0.00	5.00
TOTAL	13.87	43.00	33.67	95.73
V. Repairs and Maintenance				
1) Buildings				
a) Maintenance	128.21	120.00	52.12	100.00
b) Special Repairs	0.00	100.00	29.98	20.00
2) Vehicles	16.50	20.00	12.01	20.00
3) Equipment & Computers	15.34	25.00	15.23	25.00
4) Maintenance of DG set	7.16	15.00	8.06	15.00
5) Furniture	0.21	5.00	4.02	5.00
6) Books (including Binding charges)		1.00	0.50	1.00
7) Guest House/Convention Centre/ V.C. Residence	1.52	6.00	4.72	8.00
8) Nursery and Plantation	12.60	15.00	11.03	15.00
9) Roads	0.00	5.00	0.00	5.00
10) Electrical	9.28	15.00	4.75	15.00
11) Security Service Charges	53.07	75.00	92.48	100.00
12) Water Treatment Plant(STP)	5.71	10.00	4.29	10.00
TOTAL	249.60	412.00	239.19	339.00
VI. A) ACADEMIC				
1) Salaries/Honorarium for Faculty	333.14	915.32	532.33	991.38
2) Academic Meeting Expenses	2.50	5.00	1.31	2.50
3) Study Material & Examination Expenses	4.97	10.00	5.35	10.00
4) Guest Lectures				
a) Lectures/Adjunct Faculty/Visiting Faculty	2.75	5.00	9.00	5.00
b) Scholar in Residence	0.00	15.00	3.83	6.00
c) Senior Visiting Professor	1.63	5.00	0.30	5.00

Head of Account	Audited Accounts for the year 2017-2018	Approved Budget for the year 2018-2019	Revised Estimate for the year 2018-2019	Budget Estimate for the year 2019-2020
	Rs.	Rs.	Rs.	Rs.
5) Internal Quality Assurance Cell -IQAC				
a) Faculty Development Programme	0.00	5.00	2.00	5.00
b) Meeting expenses	0.00	0.00	0.00	1.00
c) Academic Audit	0.00	0.00	0.00	5.00
6) National / International Conference exp.	0.00	10.00	2.00	10.00
7) Community Outreach & Extension Activities				
a) Land Rights & Legal Aid Clinic Warangal (one year)	6.30	6.00	6.00	0.00
b) NALSAR Legal Education Clinic				
i) Director	0.00	0.00	0.00	10.00
ii) Assistant Professor	0.00	0.00	0.00	1.00
iii) Office Assistant	0.00	0.00	0.00	0.30
c) Device	0.00	0.79	0.21	0.79
8) Membership Fees to National & International Bodies	2.73	8.00	4.44	8.00
9) Fees to Bar Council of India	0.00	2.00	3.50	5.00
10) Medical Expenses /Equipment	3.57	6.00	6.11	6.00
TOTAL	357.59	993.11	576.38	1071.97
B) Publications:				
1) NALSAR University Press	0.00	0.00	0.00	0.00
2) University Journal	2.00	4.00	2.16	4.00
3) Student Journal	0.51	2.00	1.00	2.00
4) News Letters/NALSARITES	0.00	3.00	1.59	3.00
TOTAL	2.51	9.00	4.75	9.00
C) Students Academic&Extra Curricular Activities				
1) Students Welfare/Scholarship including Fee Concession for Poor and Economically Backwards Students	23.65	26.00	31.22	32.00
2) Student Internship Assistance Scheme	0.00	0.00	0.00	5.00
3) Moot Court & ADR				
a) Moot Court	17.45	22.00	22.00	22.00
b) ADR/Mediation/Treaty Appreciation	0.00	8.25	8.25	8.25
4) Client Counseling	0.00	1.50	0.00	0.00
5) Debate/Legislation drafting etc.,	0.00	1.50	0.00	1.50
6) Students Bar Council Functions	17.98	20.00	20.00	18.00
7) Games Equipment	0.00	5.00	6.05	5.00
8) Lecture Series on Constitutionalism	0.02	1.25	0.50	1.25
9) Public Policy Lecture Series	0.34	1.50	0.10	1.50
10) Nyaya Forum	0.15	1.00	0.20	1.00
11) Tech Law Forum	0.00	1.00	0.16	1.00
12) Cultural Activities	0.00	2.50	0.00	0.00
13) Film Club / Theatre	0.29	3.50	3.08	5.00
14) Alumni Fund	0.00	5.00	0.00	2.00
TOTAL	59.88	100.00	91.56	103.50

Head of Account	Audited Accounts for the year 2017-2018	Approved Budget for the year 2018-2019	Revised Estimate for the year 2018-2019	Budget Estimate for the year 2019-2020
	Rs.	Rs.	Rs.	Rs.
D) NALSAR 20th Year Celebrations				
1) Get-together of All past and present teachers	0.00	2.00	0.00	2.00
2) Inviting all Former Chancellors & VC's	0.00	3.00	0.00	6.00
3) Publication and material	0.00	2.00	0.00	2.00
TOTAL	0.00	7.00	0.00	10.00
Total Academic (A+B+C+D)	419.98	1109.11	672.69	1194.47
VII. Research				
1) Library Books/e-Books	44.87	50.00	29.71	50.00
2) Research Centres(15)	0.00	30.00	4.00	30.00
3) Post-Doctoral Fellows	0.00	0.00	0.00	13.00
4) Research Fellowships	0.00	5.00	0.00	5.00
5) Research Assistant/Research Associate	14.29	5.00	11.72	15.00
6) NALSAR Occasional Research Paper Series	0.00	2.00	0.00	2.00
7) Visiting Research / Elective Courses	12.67	15.00	12.00	15.00
8) Integrated LL.M Ph.D Fellowship	6.90	28.40	12.00	28.40
9)NALSAR research projects	0.00	0.00	0.00	10.00
10)Research seminar	0.00	0.00	0.00	2.00
11) Research Incentive Scheme	0.00	20.00	2.55	10.00
TOTAL	78.73	155.40	71.98	130.40
VIII. Miscellenous Expenses	1.41	3.00	1.87	3.00
IX. Convocation Expenses	11.20	10.50	12.20	13.00
X. GST(SGST+CGST+IGST)	37.88	150.00	91.07	100.00
TOTAL (I TO X)	1467.70	2833.36	1895.77	2966.77
XI. MBA Programme				
1) Salaries/Honorarium				
a) Faculty	89.21	129.63	98.16	147.94
b) Non-teaching	11.67	11.14	14.94	21.32
2) Visiting Faculty	3.30	3.00	6.52	7.50
3) Industry University Interface	1.86	2.00	3.32	3.00
4) Advertisement Expenses	20.78	25.00	35.20	40.00
5) Study Material	0.00	1.00	0.10	7.50
6) Faculty Training & Development	0.00	3.50	0.35	3.50
7) Training and Placement Advisory Cell	0.82	5.00	4.24	5.00
8) Stationery	0.07	0.50	0.15	0.50
9) Meeting Expenses		1.00	0.00	1.00
10) Printing Expenses	0.58	1.00	0.35	1.00
11) Students led Management Fest-WINNOW	3.14	2.50	0.88	2.50
12) Admission/Orientation Expenses	0.48	1.00	1.66	1.50
13) Examination Expenses/N-MET	0.48	0.50	0.32	0.50
14) Computer Maintenance	0.18	0.50	0.00	0.00
15) Academic Information System Placement Management System / Website Maintenance	0.00	0.50	0.00	2.00
16) MBA Conveyance	0.00	0.00	0.30	0.50
17) Office Expenses	0.07	0.50	0.05	0.50
18)Workshop(HR Conclave)	1.62	3.50	3.09	3.50
19) CMS Events/leadeship summit	1.29	8.00	2.50	5.00
20) Miscellaneous Expenses	0.50	1.00	0.00	1.00
21) Postage Expenses	0.01	0.50	0.10	0.50
22) GST (SGST+CGST+IGST)	5.02	10.00	8.95	10.00
TOTAL	141.08	211.27	181.18	265.76

Head of Account	Audited Accounts for the year 2017-2018	Approved Budget for the year 2018-2019	Revised Estimate for the year 2018-2019	Budget Estimate for the year 2019-2020
	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				
a) PROXIMATE EDUCATION and Centre for Aerospace & Defence Law				
1) Salaries/Honorarium	42.96	30.89	26.19	45.00
2) Meeting expenses	0.00	0.00	0.35	1.00
3) Postage	1.60	3.00	1.26	3.50
4) Stationary & Printing	0.85	3.00	0.71	3.00
5) Study Material & Modules Printing	3.32	14.60	2.07	40.00
6) Website Development, online Application developments & Maintenance charges	0.81	1.50	1.51	3.50
7) Examination & Convocation Expenses	5.10	3.51	0.65	6.00
8) Contact Class Programmes	9.98	25.24	18.06	40.00
9) Advertisement Charges	6.39	10.00	7.54	15.00
10) Telephone Charges	0.08	0.30	0.00	0.30
11) Other Expenses	0.24	1.95	2.00	1.00
12) Expenditure for ICADR	0.28	0.00	0.00	0.00
13) Expenditure for MTBL	0.22	0.00	0.00	0.00
14) GST (SGST+CGST+IGST)	1.50	3.00	2.00	5.00
TOTAL	73.33	96.99	62.34	163.30
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
c) Centre of Excellence in Economics & Finance	0.00			
P.G.Diploma in Financial Services and Legislations	0.00	10.43	0.00	10.43
TOTAL (a+b+c)	73.33	135.02	62.34	201.33
GRAND TOTAL (I to XIII)	1682.11	3204.21	2139.29	3458.42

Explanatory Notes on Revised Estimates for the year 2018-2019 and

Budget Estimates for the year 2019-2020

The Revised Budget Estimates for the year 2018-2019 and Budget Estimates for the year 2019-2020 have been prepared. While preparing the revised Budget actual receipts and expenditure up to April 2018 to February 2019 and estimated receipts and expenditure for March-2019 was taken into account. On the basis of the Revised Budget 2018-2019, the Estimated Budget for the year 2019-2020 was prepared. The details are given below.

In the B.E 2018-2019 an amount of Rs.2627.50 lakhs was an estimated receipt and Rs.3204.21 lakhs was the estimated expenditure. There was a deficit of Rs.576.71 lakhs. The estimated receipts were revised in R.E to Rs.2555.39 lakhs and the estimated expenditure was revised to Rs.2139.29 lakhs. There is thus a surplus of Rs.416.10 lakhs as several teaching and non-teaching positions were not filled.

The estimated receipts for the year 2019-2020 are in tune of Rs.2935.62 lakhs and estimated expenditure is of Rs.3458.42 lakhs. There is a deficit of Rs.522.80 lakhs.

RECEIPTS:

- 1) **Assistance from Consortium of NLUS:** The B.E for the year 2018-2019 an amount of Rs.70.00 lakhs was estimated. The University received an amount of Rs.74.42 lakhs as NALSAR's share and Rs.80.00 lakhs has been estimated as receipt for the year 2019-2020.
- 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 2018-2019 and an amount of Rs.25.00 lakhs was estimated in R.E. In the B.E. for the year 2019-2020 an amount of Rs.30.00 lakhs has been estimated as other receipts.

- 3) **Interest on Fixed Deposits:** In the B.E for the year 2018-2019 an amount of Rs.260.00 lakhs was provided as an income from the interest and in R.E. Rs.334.14 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 2019-2020 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 students	Total
1 st year	2019-2020	105	8	7	120
2 nd year	2018-2019	108	5	7	120
3 rd year	2017-2018	107	11	4	122
4 th year	2016-2017	115	6	4	125
5 th year	2015-2016	100	13	1	114
Total		535	43	23	601

In the B.E. for the year 2018-2019 the Tuition Fee for B.A.,LL.B(Hons) was estimated as Rs.1080.00 lakhs. In the R.E. Rs.1089.07 lakhs has been estimated.

Tuition fee for the year 2019-2020 of B.A.,LL.B (Hons) has been estimated an amount of Rs.1141.17 lakhs. The tuition fee is calculated Rs.1,30,000/- for General Category and for Foreign Nationals in the category of non SAARC countries US\$ 13000 and US\$ 6500 for SAARC Countries for the years 4th and 5th . For 1st to 3rd years the tuition fee for non SAARC Countries is US\$ 12000 + additional tuition fee Rs.20000/- and for SAARC Countries US\$ 6000 + additional tuition fee Rs.10000/-.

- 6) **Tuition fee for LL.M:** In the B.E. 2018-2019 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. 2018-2019 the tuition fee estimated of Rs.45.61 lakhs for 63 students.

The Tuition fee for LL.M is Rs.65,000/- + Rs.3,000/- Academic Support and the Budget estimates 2019-2020 has been taken for 63 students with an amount of Rs.42.84 lakhs.

- 7) **Ph.D/M.Phil Fee:** In the B.E. 2018-2019 the Tuition Fee was estimated an amount of Rs.2.00 lakhs and in R.E. the Tuition Fee was estimated of Rs.2.95 lakhs.

In the B.E. 2019-2020 an amount of Rs.3.00 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 601 students of B.A.,LL.B(Hons) , 63 students of LL.M and 10 students of Ph.d/M.phil in the B.E. 2019-2020.

- 9) **MBA programme:** In the B.E. for the year 2018-2019 an amount of Rs.334.10 lakhs was estimated as tuition fee and other fees for 90 students. In the R.E. for the year 2018-2019 an amount of Rs.324.53 lakhs was estimated as tuition fees and other fees for 87 students. In the B.E. for the year 2019-2020 an amount of Rs.373.30 lakhs has been estimated as tuition fees and other fees for 1st year (52) and 2nd year (48) 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 Budget Estimates 2018-2019 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 2018-2019 and it is proposed to offer the courses from the year 2019-2020. Hence an amount of Rs.44.50 lakhs has been estimated as receipt.

11) Directorate of Distance Education:

The University offered 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

In the Budget Estimates 2018-2019 an amount of Rs.157.35 lakhs for the above said courses and in R.E. an amount of Rs.116.91 lakhs was estimated.

During the year 2018-2019 it is proposed to start Centre for Corporate and Taxation course and Centre for Excellence in Economics & Finance and an amount of Rs.77.00 lakhs was estimated as receipts. But the courses were not offered by the University during the year 2018-2019 and it is proposed to offer the courses from the year 2019-2020.

Further it is proposed to start the following additional courses in the year 2019-2020.

- 1) M.A.(Security & Defence Laws)
- 2) P.G.Diploma in Animal Protection
- 3) P.G.Diploma in Safety & Security Laws
- 4) Advanced P.G.Diploma in Criminal Law & Forensic Science

In the Budget Estimates in the year 2019-2020 has been estimated Rs.284.59 lakhs for all the above said courses.

Payments:

- 1) **Officers Salaries:** In the B.E for the year 2018-2019 the expenditure was estimated as Rs.28.06 lakhs and in the R.E. 2018-2019 the expenditure was estimated Rs.40.20 lakhs including 7th Pay Commission arrears. In B.E for the year 2019-2020 has been estimated of Rs.30.33 lakhs.
- 2) **Non-teaching staff:** In the B.E 2018-2020 the expenditure was estimated as Rs.388.23 lakhs and in the R.E the expenditure is Rs.308.25 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) Accounts Officer
 - c) Librarian
 - d) Deputy Librarian
 - e) Deputy Registrar
 - f) Deputy Controller of Examination
 - g) Assistant Registrar
 - h) Assistant Controller of Examination
 - i) University Engineer
 - j) Stenographers
 - k) Junior Assistants,
 - l) Officer Assistant, Electrician, Plumber etc.,

In the B.E for the year 2019-2020 an amount of Rs.460.14 lakhs has been provided including above said proposed filling up of new Non-teaching posts and also taken in to consideration of PRC arrears for the existing Non-teaching staff who are drawing pay scales.

- 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/ Establishment of Digital health clinic:** At present there are two male, one female doctor and one counselor working on consolidated salary. Thus the B.E for the year 2019-2020 has been estimated of Rs.30.00 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 2019-2020 Rs.25.00 lakhs each has been provided in B.E.

- 8) **Internet Charges:** In the R.E for the year 2018-2019 the expenditure was estimated as Rs.23.59 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.35.00 lakhs up to 2018-2019 and the balance amount of Rs.20.00 lakhs has to be paid during the year 2019-2020. Hence in the Budget Estimates Rs.28.00 lakhs has been provided for payment of final instalment and other expenditure relating to Internet.
- 9) **ICT Equipment and Services:** The University is provided 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. For the above said facilities the University provided Rs.93.73 lakhs in the Budget Estimates for the year 2019-2020.

10) **Salaries for Faculty:**

Faculty Rank	No.of Sanctioned posts Regular	Posts filled	Posts Vacant
Professors	8	7 (2 Professor is on Deputation)	1
Associate Professors	9	2	7
Assistant Professors	33	15	18
Placement Officer	1	0	1
Total	51	24	27

In the B.E.2018-2019 Rs.915.32 lakhs was provided towards Teaching Staff salaries in anticipation of filling of vacant sanctioned posts on regular basis. In R.E. 2018-2019 Rs.532.33 lakhs was estimated including 7th pay commission arrears.

For the year 2019-2020 it is estimated Rs.991.38 lakhs towards Teaching Staff Salaries in anticipation of filling of all vacant sanctioned posts on regular basis.

- 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. 2018-2019 Rs.15.00 lakhs was provided and in R.E.2018-2019 Rs.3.83 lakhs was estimated. In the B.E.2019-2020 an amount of Rs.6.00 lakhs has been provided.
- 12) **Students Academic & Extra Curricular Activities:** In B.E.2018-2019 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 2018-2019 Rs.91.56 lakhs was the estimated expenditure. In B.E.2019-2020 Rs.103.50 lakhs has been estimated.

- 13) Research: In B.E. 2018-2019 Rs.155.40 lakhs was provided towards purchase of Library Books, Research Centres and Visiting Research and Elective Courses. In R.E. 2018-2019 Rs.71.98 lakhs was estimated.

In B.E. 2019-2020 Rs.180.40 lakhs was provided for purchase of Library Books, Research Centres, 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.,

- 14) MBA Programme: In B.E. 2018-2019 Rs.211.27 lakhs was estimated expenditure and In R.E. the expenditure was estimated Rs.181.18 lakhs.

In B.E. 2019-2020 Rs.265.76 lakhs has been estimated towards salaries and other expenditure.
