

### **BUDGET ESTIMATES FOR 2020-2021**

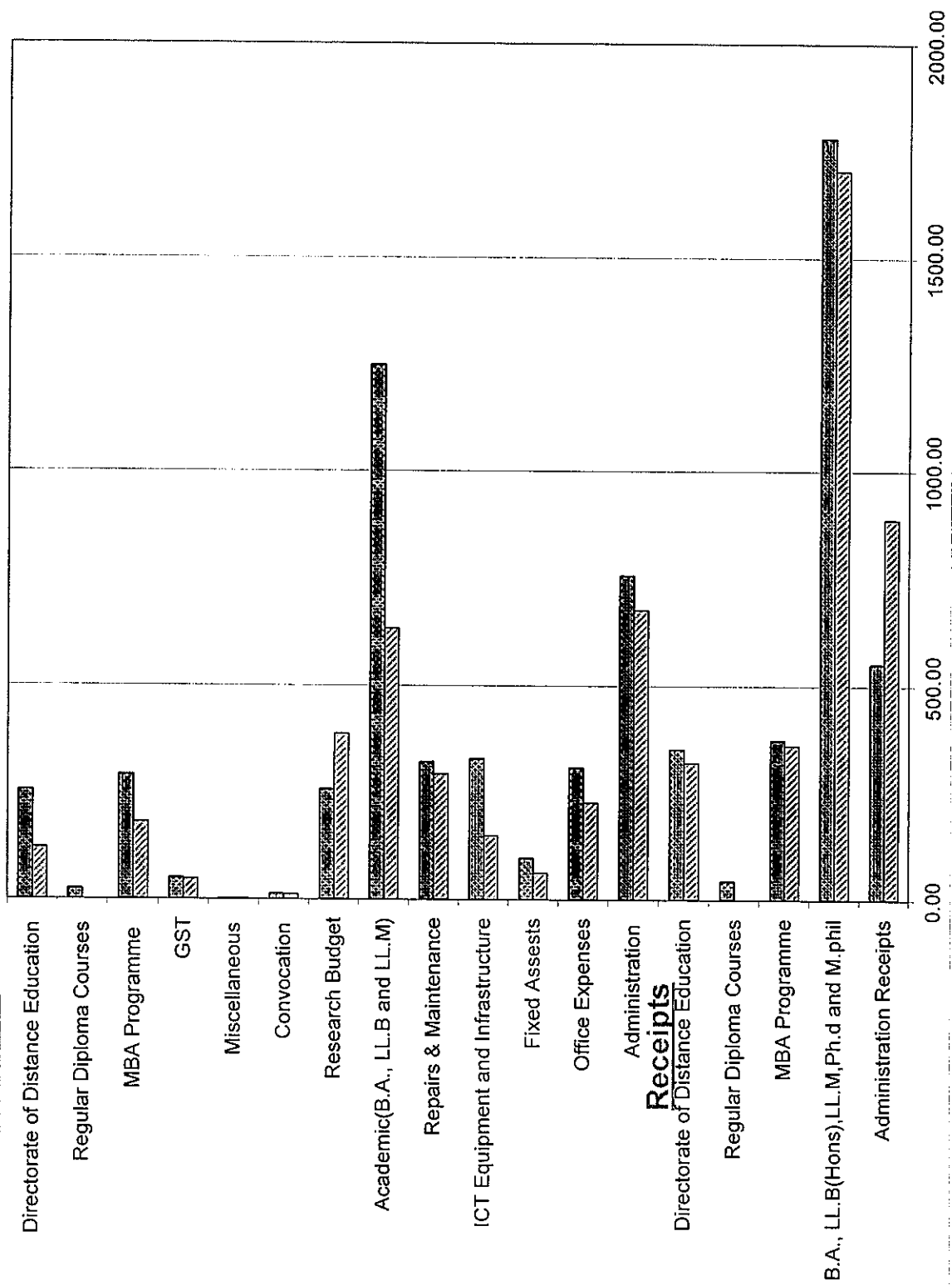
The financial health and the planned development of an institution is best reflected through its Budget. The sources from where the University receives its finances as well as the heads on which it spends on a priority basis have been kept in view in drawing up the Budget Estimates for 2020-2021.

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 and the Government has sanctioned and released Rs.1125.00 lakhs towards Capital Expenditure and Rs.375.00 lakhs towards recurring expenditure. For the year 2019-2020, the University has 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. But the Government of Telangana has allocated Rs.1500.00 lakhs in Budget 2020-2021.

The Budget Estimates for 2020-2021 and Revised Estimates for 2019-2020 are placed below for the consideration and approval along with the explanatory notes.

# Revised Estimate for 2019-2020 and Budget Estimate for 2020-2021

## Payments



0.00 500.00 1000.00 1500.00 2000.00

**Status of Finances for the year  
2019-2020 and 2020-2021**

	Rs.(in lakhs)		
	Budget Estimates for the year 2019-2020	Revised Estimate for the year 2019-2020	Budget Estimate for the year 2020-2021
<b>1.REVENUE</b>	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>
<b>REVENUE RECEIPTS</b>			
Administration Receipts	475.60	887.67	552.00
Academic Fee	1757.63	1703.52	1780.52
<b>Total Revenue Receipts</b>	<b>2233.23</b>	<b>2591.19</b>	<b>2332.52</b>
<b>REVENUE EXPENDITURE</b>			
Administration Expenses	741.97	676.99	756.59
Office Expenses	238.20	227.18	308.50
Fixed Assets	63.00	63.14	97.00
ICT Equipment and Infrastructure	93.73	149.52	329.88
Repairs & Maintenance	339.00	293.79	322.00
Academic Expenses	1194.47	633.57	1248.51
Research Budget	180.40	388.14	258.00
Miscellaneous Expenses	3.00	1.00	3.00
Convocation Expenses	13.00	11.54	13.00
GST	100.00	47.22	50.00
<b>Total</b>	<b>2966.77</b>	<b>2492.09</b>	<b>3386.48</b>
<b>Surplus/Deficit</b>	<b>-733.54</b>	<b>99.10</b>	<b>-1053.96</b>
<b>2. MBA Programme</b>			
MBA Programme Receipts	373.30	361.36	373.80
MBA Programme Expenditure	265.76	180.94	290.98
<b>Surplus/Deficit</b>	<b>107.54</b>	<b>180.42</b>	<b>82.82</b>
<b>3.Regular Diploma Courses</b>			
Receipts	44.50	0.00	44.50
Payments	24.56	0.00	24.56
<b>Surplus/Deficit</b>	<b>19.94</b>	<b>0.00</b>	<b>19.94</b>
<b>4. Directorate of Distance Education</b>			
Receipts	284.59	320.76	352.62
Payments	201.33	120.99	255.40
<b>Surplus/Deficit</b>	<b>83.26</b>	<b>199.77</b>	<b>97.22</b>
<b>Gross Receipts</b>	<b>2935.62</b>	<b>3273.31</b>	<b>3103.44</b>
<b>Gross Expenditure</b>	<b>3458.42</b>	<b>2794.02</b>	<b>3957.42</b>
<b>Gross Surplus/Deficit</b>	<b>-522.80</b>	<b>479.29</b>	<b>-853.98</b>

**NALSAR**  
**UNIVERSITY OF LAW, HYDERABAD**  
**BUDGET ESTIMATES FOR 2020-2021**  
**RECEIPTS**

Head of Account	Rs.(in lakhs)			
	Audited Accounts for the year 2018-2019	Approved Budget for the year 2019-2020	Revised Estimate for the year 2019-2020	Budget Estimate for the year 2020-2021
	Rs.	Rs.	Rs.	Rs.
<b>I. REVENUE</b>				
<b>Administration</b>				
1) Assistance from Consortium of NLUS	74.42	80.00	155.00	155.00
2) Assistance from Telangana Government	0.00	0.00	375.00	0.00
3) Other Receipts	55.26	30.00	20.00	30.00
4) Electricity Charges from Shops/ Staff/Mess	5.76	6.00	5.35	6.00
5) Water charges from staff / mess	0.32	1.00	0.83	2.40
6) Interest on Fixed Deposits	298.87	350.00	325.00	350.00
7) Rent from Shops	2.47	4.10	3.80	4.10
8) University Bus/Vehicles private usage charges	4.53	3.00	2.23	3.00
9) Sale of Tender forms	0.30	1.50	0.46	1.50
<b>TOTAL</b>	<b>441.93</b>	<b>475.60</b>	<b>887.67</b>	<b>552.00</b>
<b>II. ACADEMIC</b>				
<b>Fees</b>				
1) Tuition Fees from LL.B Students	1006.59	1141.17	1109.71	1172.15
2) Tuition Fees & Academic Support Services Fee from LL.M. Students	44.33	42.84	43.89	40.84
3) Ph.d Fee/M.Phil Fee	2.75	3.00	2.40	3.00
4) Admission/ Re-admission Fee(LL.B/LL.M/PHD)	11.40	10.15	11.37	10.20
5) Examination Fees	21.03	19.92	22.73	19.71
6) Library Fees	31.06	33.70	32.40	33.35
7) Internet Fee	49.26	53.92	51.48	53.36
8) Journal Fee	12.11	13.28	12.72	13.14
9) Hostel Room Rent	136.66	161.76	151.93	160.08
10) Electricity Charges	73.05	80.88	76.43	80.04
11) Water Charges	73.02	80.88	77.09	80.04
12) Generator Charges	30.48	33.70	31.56	33.35
13) Outsourced Services	18.23	19.92	18.93	20.00
14) SBC, Moot Court, Seminars and other Co-curricular Activities Fund	16.26	18.03	16.87	17.91
15) Sports and Games Facilities Fee	18.21	19.92	18.87	19.71
16) Students Welfare Fund	11.35	13.28	13.45	11.94
17) Campus Development Fee	9.10	9.15	9.62	9.00
18) Convocation Fee	2.04	2.13	2.07	2.70
<b>TOTAL</b>	<b>1566.93</b>	<b>1757.63</b>	<b>1703.52</b>	<b>1780.52</b>
<b>TOTAL (I+II)</b>	<b>2008.86</b>	<b>2233.23</b>	<b>2591.19</b>	<b>2332.52</b>

	Audited Accounts for the year 2018-2019	Approved Budget for the year 2019-2020	Revised Estimate for the year 2019-2020	Budget Estimate for the year 2020-2021
Head of Account				
	Rs.	Rs.	Rs.	Rs.
<b>III. MBA PROGRAMME</b>				
1) Application Cost	2.81	3.30	2.88	3.30
2) Course Fee	239.43	300.00	292.42	300.00
3) Electricity Charges	9.42	12.00	10.07	12.00
4) Generator Diesel Charges	4.18	5.00	4.37	5.00
5) Internet Fee	6.28	8.00	7.14	8.00
6) Out Sourced Services	2.43	3.00	2.60	3.00
7) Room Rent	18.34	24.00	21.48	24.00
8) Sports & Games Facilities Fee	2.35	3.00	2.67	3.00
9) Water Charges	9.37	12.00	10.80	12.00
10) MBA Convocation fee	0.57	0.00	0.43	0.50
11) MBA other Receipts	7.85	3.00	6.50	3.00
<b>TOTAL</b>	<b>303.03</b>	<b>373.30</b>	<b>361.36</b>	<b>373.80</b>
<b>IV. Regular Diploma Courses</b>				
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
<b>TOTAL</b>	<b>0.00</b>	<b>44.50</b>	<b>0.00</b>	<b>44.50</b>
<b>V. Directorate of Distance Education</b>				
1) M.A.(AL&ATM) 2 year course	30.40	60.00	52.57	48.00
2) PG Diploma in Cyber Law	26.10	22.50	35.40	22.50
3) PG Diploma in Patents Law	39.69	37.50	46.50	37.50
4) PG Diploma in Media Law	8.80	7.00	13.00	8.00
5) PG Diploma in IHL	5.32	4.20	6.84	4.20
6) PG Diploma in ALATM	7.90	10.50	10.85	10.50
7) M.A.(Security & Defence Laws)	0.00	18.00	20.85	34.00
8) P.G.Diploma in Animal Protection	0.00	10.50	18.60	10.50
9) P.G.Diploma in Safety & Security Laws	0.00	10.50	0.00	0.00
10) Advanced P.G.Diploma in Criminal Law & Forensic Science	0.00	12.25	23.70	15.00
11) P.G.Diploma in Financial Services and Legislations	0.00	18.00	21.00	13.50
12) P.G.Diploma in Alternative Dispute Resolution (ADR)	0.00	0.00	52.80	30.00
13) P.G.Diploma in Family Dispute Resolution (FDR)	0.00	0.00	7.50	8.75
14) P.G.Diploma in Advanced Maritime Laws	0.00	0.00	5.40	10.50

Head of Account	Audited Accounts for the year 2018-2019	Approved Budget for the year 2019-2020	Revised Estimate for the year 2019-2020	Budget Estimate for the year 2020-2021
<b>Proposed New Courses in 2020-2021</b>	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>
15) M.A.(Space & Telcommunication Laws)	0.00	0.00	0.00	18.00
16) P.G.Diploma in GIS& Remote Sensing Laws	0.00	0.00	0.00	10.50
Other Receipts	4.44	12.00	3.00	5.00
Convocation fee	0.00	2.64	2.75	7.17
NALSAR Proximate Education receipts	12.83	0.00	0.00	0.00
CASL receipts	1.10	0.00	0.00	0.00
<b>TOTAL</b>	<b>136.58</b>	<b>225.59</b>	<b>320.76</b>	<b>293.62</b>
<b>b) Centre for Corporate and Taxation</b>				
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
<b>TOTAL</b>	<b>0.00</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>
<b>TOTAL (a+b)</b>	<b>136.58</b>	<b>284.59</b>	<b>320.76</b>	<b>352.62</b>
<b>GRAND TOTAL (I to V)</b>	<b>2448.47</b>	<b>2935.62</b>	<b>3273.31</b>	<b>3103.44</b>

**NALSAR**  
**UNIVERSITY OF LAW, HYDERABAD**  
**BUDGET ESTIMATES FOR THE YEAR 2020-2021**  
**PAYMENTS**

Head of Account	Rs.(in lakhs)			
	Audited Accounts for the year 2018-2019	Approved Budget for the year 2019-2020	Revised Estimate for the year 2019-2020	Budget Estimate for the year 2020-2021
	Rs.	Rs.	Rs.	Rs.
<b>I. REVENUE</b>				
Administration				
Salaries				
1) Officers	27.94	30.33	30.02	33.35
2) Non-Teaching Staff	310.54	460.14	323.93	466.74
3) P.F Employers Contribution	101.96	100.00	102.09	125.00
4) Leave Salary & Pension Contribution	18.61	8.00	7.16	8.00
5) Staff Welfare(medical insurance etc)	14.38	25.00	17.32	25.00
6) Salary / Honorarium to Doctor	20.29	30.00	22.75	30.00
7) TA/DA (officers/Adjunct Prof. visiting Prof./Scholar in Residence/Staff etc.)	1.86	15.00	7.72	15.00
8) LTC	0.00	5.00	0.00	5.00
9) Encashment of Earned Leave	0.00	5.00	20.00	20.00
10) Gratuity	0.00	10.00	45.00	25.00
11) Provision for Gratuity	0.00	25.00	50.00	0.00
12) Provision for Encashment of Earned Leave	0.00	25.00	50.00	0.00
13) Litigation Expenses	0.00	3.50	1.00	3.50
<b>TOTAL</b>	<b>495.58</b>	<b>741.97</b>	<b>676.99</b>	<b>756.59</b>
<b>II. Office Expenses</b>				
1) Consultancy Charges	0.45	5.00	2.16	5.00
2) (a) Telephone Charges	5.61	8.00	5.27	8.00
(b) Internet Charges	12.21	28.00	22.53	15.00
3) Postage	2.52	5.00	2.72	5.00
4) Stationery	10.03	10.00	8.66	10.00
5) Water Charges	27.56	40.00	55.32	60.00
6) Electricity Charges	77.94	85.00	92.08	150.00
7) Printing	4.17	11.00	4.26	11.00
8) Advertisement including Admn. Notice/ Tenders	3.10	10.00	2.20	5.00
9) Newspaper and Magazines	0.66	0.70	1.04	1.00
10) Uniform to class IV Employees	0.00	4.00	2.00	4.00
11) Bank Charges	0.11	0.50	0.30	0.50
12) Conveyance local	1.29	3.00	1.53	3.00
13) Other office Expenses	2.66	3.00	3.23	3.00
14) Hospitality	5.07	8.00	8.13	10.00
15) Council /Committee Meeting Expenses	5.75	7.00	7.77	7.50
16) Insurance Expenses	5.39	8.00	6.18	8.00
17) Audit Fees	1.22	2.00	1.80	2.50
<b>TOTAL</b>	<b>165.74</b>	<b>238.20</b>	<b>227.18</b>	<b>308.50</b>

Head of Account	Audited Accounts for the year 2018-2019	Approved Budget for the year 2019-2020	Revised Estimate for the year 2019-2020	Budget Estimate for the year 2020-2021
	Rs.	Rs.	Rs.	Rs.
<b>III. Fixed Assets</b>				
1) Air Conditioners	13.06	6.00	30.78	20.00
2) Equipment	12.04	10.00	7.30	10.00
3) Telephone Equipments	0.10	2.00	0.83	2.00
4) Furniture	12.70	15.00	3.23	15.00
5) University Utensils/Kitchen Equipment	1.13	5.00	1.00	5.00
6) Motor Vehicles/Ambulance	0.00	20.00	20.00	40.00
7) Electricals(TV's/Washing Machine etc )	6.94	5.00	0.00	5.00
<b>TOTAL</b>	<b>45.97</b>	<b>63.00</b>	<b>63.14</b>	<b>97.00</b>
<b>IV. ICT Equipment and Services</b>				
1) Salaries/Honorarium	16.75	21.73	18.19	24.88
2) Desk tops/Laptops	0.00	20.00	7.55	15.00
3) Printers AIO/Photocopy Machines	9.10	1.00	13.71	5.00
4) UPS/Power Backup Systems	0.00	15.00	14.92	10.00
5) Wi-fi Connectivity	14.95	5.00	16.32	20.00
6) Server	0.00	8.00	8.00	5.00
7) Projectors/smart boards /Display Panels	0.00	3.00	28.00	10.00
8) Software	7.71	5.00	14.18	10.00
9) Auditorium A/V Upgradation	0.00	10.00	0.00	8.00
10) Audio Setup (wiring, speakers and mikes)	0.00	0.00	4.65	2.00
11) Live Streaming Laptops	0.00	0.00	6.00	10.00
12) Multi Camera with Live Streaming Equipment	0.00	5.00	18.00	10.00
13) e-Studio	0.00	0.00	0.00	200.00
<b>TOTAL</b>	<b>48.51</b>	<b>93.73</b>	<b>149.52</b>	<b>329.88</b>
<b>V. Repairs and Maintenance</b>				
1) Buildings				
a) Maintenance	82.03	100.00	98.00	120.00
b) Special Repairs	0.00	20.00	20.00	0.00
2) Vehicles	16.34	20.00	16.53	20.00
3) Equipment & Computers	17.05	25.00	19.84	20.00
4) Maintenance of DG set	9.59	15.00	5.06	8.00
5) Furniture	4.94	5.00	4.66	5.00
6) Books (including Binding charges)	0.00	1.00	0.20	1.00
7) Guest House/Convention Centre/ V.C. Residence	5.15	8.00	8.00	10.00
8) Nursery and Plantation	10.86	15.00	12.77	25.00
9) Roads	0.00	5.00	0.00	5.00
10) Electrical	4.70	15.00	18.15	15.00
11) Security Service Charges	79.97	100.00	85.00	85.00
12) Water Treatment Plant(STP)	2.88	10.00	5.58	8.00
<b>TOTAL</b>	<b>233.51</b>	<b>339.00</b>	<b>293.79</b>	<b>322.00</b>
<b>VI. A) ACADEMIC</b>				
1) Salaries/Honorarium for Faculty	524.71	991.38	493.81	1005.67
2) Academic Meeting Expenses	1.14	2.50	2.34	2.50
3) Study Material & Examination Expenses	5.19	10.00	6.02	10.00
4) Guest Lectures				
a) Lectures/Adjunct Faculty/Visiting Faculty	8.42	5.00	11.22	20.00
b) Scholar in Residence	3.82	6.00	4.00	15.00
c) Senior Visiting Professor	0.00	5.00	3.00	5.00



Head of Account	Audited Accounts for the year 2018-2019	Approved Budget for the year 2019-2020	Revised Estimate for the year 2019-2020	Budget Estimate for the year 2020-2021
	Rs.	Rs.	Rs.	Rs.
<b>5) Internal Quality Assurance Cell -IQAC</b>				
a) Faculty Development Programme	0.00	5.00	1.00	5.00
b) Meeting expenses	0.00	1.00	0.09	1.00
c) Academic Audit	0.00	5.00	0.00	5.00
6) National / International Conference exp.	1.44	10.00	3.74	10.00
<b>7) Community Outreach &amp; Extension Activities</b>				
a) Land Rights & Legal Aid Clinic Warangal (one year)	5.87	0.00	0.00	0.00
<b>b) NALSAR Legal Education Clinic</b>				
i) Director	0.00	10.00	0.00	10.00
ii) Assistant Professor	0.00	1.00	0.00	1.00
iii) Office Assistant	0.00	0.30	0.00	0.30
c) Device	0.21	0.79	0.25	0.79
8) Membership Fees to National & International Bodies	5.54	8.00	1.50	5.00
9) Fees to Bar Council of India	3.50	5.00	2.00	5.00
10) Medical Expenses /Equipment	6.10	6.00	7.72	8.00
<b>TOTAL</b>	<b>565.94</b>	<b>1071.97</b>	<b>536.69</b>	<b>1109.26</b>
<b>B) Publications:</b>				
1) University Journal	2.62	4.00	1.07	2.00
2) Student Journal	0.00	2.00	1.30	1.00
3) News Letters/NALSARITES	1.59	3.00	1.67	3.00
<b>TOTAL</b>	<b>4.21</b>	<b>9.00</b>	<b>4.04</b>	<b>6.00</b>
<b>C) Students Academic&amp;Extra Curricular Activities</b>				
1) Student Internet Assistance Scheme	0.00	0.00	1.50	5.00
2) Student Laptops Assistance Scheme	0.00	0.00	3.20	10.00
3) Students Welfare/Scholarship including Fee Concession for Poor and Economically Backwards Students	30.47	32.00	28.64	40.00
4) Student Internship Assistance Scheme	0.00	5.00	3.10	5.00
<b>5) Moot Court &amp; ADR</b>				
a) Moot Court	29.81	22.00	22.00	25.00
b) ADR/Mediation/Treaty Appreciation	8.25	8.25	8.25	10.00
6) Debate/Legislation drafting etc.,	0.43	1.50	1.50	1.50
7) Students Bar Council Functions	18.25	18.00	18.00	20.00
8) Games Equipment	3.37	5.00	2.80	5.00
9) Lecture Series on Constitutionalism	0.34	1.25	0.50	1.25
10) Public Policy Lecture Series	0.07	1.50	0.50	1.50
11) Nyaya Forum	0.23	1.00	0.25	1.00
12) Tech Law Forum	0.16	1.00	0.20	1.00
13) Cultural Activities	2.95	0.00	0.00	0.00
14) Film Club / Theatre	0.00	5.00	0.40	5.00
15) Alumni Fund	0.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>94.33</b>	<b>103.50</b>	<b>92.84</b>	<b>133.25</b>

Head of Account	Audited Accounts for the year 2018-2019	Approved Budget for the year 2019-2020	Revised Estimate for the year 2019-2020	Budget Estimate for the year 2020-2021
	Rs.	Rs.	Rs.	Rs.
<b>D) NALSAR 20th Year Celebrations</b>				
1) Get-together of All past and present teachers	0.00	2.00	0.00	0.00
2) Inviting all Former Chancellors & VC's	0.00	6.00	0.00	0.00
3) Publication and material	0.00	2.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Academic (A+B+C+D)</b>	<b>664.48</b>	<b>1194.47</b>	<b>633.57</b>	<b>1248.51</b>
<b>VII. Research</b>				
1) E-Library	0.00	0.00	300.00	0.00
2) Library Books/e-Books	29.87	50.00	33.24	40.00
3) Research Centres(15)	4.56	30.00	4.00	30.00
4) NALSAR Research Faculty	0.00	0.00	0.00	55.00
5) NALSAR Faculty Exchange Scheme	0.00	0.00	0.00	10.00
4) Post-Doctoral Fellows	0.00	13.00	0.00	13.00
5 ) Research Fellowships	0.00	5.00	0.00	5.00
6)) Research Assistant/Research Associa	9.62	15.00	17.05	36.00
7) NALSAR Occasional Research Paper Series	0.00	2.00	0.00	2.00
8) Visiting Research / Elective Courses	15.00	15.00	6.11	15.00
9) Integrated LL.M Ph.D Fellowship	12.00	28.40	26.22	30.00
10)NALSAR research projects	0.00	10.00	0.00	10.00
11)Research seminar	0.00	2.00	0.77	2.00
12) Research Incentive Scheme	2.55	10.00	0.75	10.00
<b>TOTAL</b>	<b>73.60</b>	<b>130.40</b>	<b>388.14</b>	<b>258.00</b>
<b>VIII. Miscellenous Expenses</b>	<b>2.06</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>
<b>IX. Convocation Expenses</b>	<b>12.38</b>	<b>13.00</b>	<b>11.54</b>	<b>13.00</b>
<b>X. GST(SGST+CGST+IGST)</b>	<b>81.77</b>	<b>100.00</b>	<b>47.22</b>	<b>50.00</b>
<b>TOTAL (I TO X)</b>	<b>1823.60</b>	<b>2966.77</b>	<b>2492.09</b>	<b>3386.48</b>
<b>XI. MBA Programme</b>				
1) Salaries/Honorarium				
a) Faculty	97.16	147.94	101.40	160.09
b) Non-teaching	15.72	21.32	18.42	25.89
2) Visiting Faculty	6.29	7.50	12.96	7.50
3) Industry University Interface	1.17	3.00	2.63	3.50
4) Advertisement Expenses	30.00	40.00	20.15	50.00
5) Study Material	0.11	7.50	2.20	7.50
6) Faculty Training & Development	0.34	3.50	0.50	3.50
7) Training and Placement Advisory Cell	2.74	5.00	4.76	5.00
8) Stationery	0.04	0.50	0.10	0.50
9) Meeting Expenses	0.00	1.00	0.20	1.00
10) Printing Expenses	0.33	1.00	0.61	2.00
11) Students led Management Fest-WINNOV	2.45	2.50	2.50	5.00
12) Admission/Orientation Expenses	1.85	1.50	2.24	2.50
13) Examination Expenses/N-MET	0.12	0.50	0.30	0.50
14) Academic Information System Placement Management System / Website Maintenance	2.00	2.00	2.09	3.00
15) MBA Conveyance	0.28	0.50	0.30	0.50
16) Office Expenses	0.06	0.50	0.10	0.50
17)HR Conclave/Summits/Seminars/Confere	3.11	3.50	3.50	6.00
18) CMS Events/leadship summit	0.88	5.00	1.66	0.00
19) Miscellaneous Expenses	0.06	1.00	0.17	1.00
20) Postage Expenses	0.00	0.50	0.15	0.50
21) GST (SGST+CGST+IGST)	9.10	10.00	4.00	5.00
<b>TOTAL</b>	<b>173.81</b>	<b>265.76</b>	<b>180.94</b>	<b>290.98</b>

Head of Account	Audited Accounts for the year 2018-2019	Approved Budget for the year 2019-2020	Revised Estimate for the year 2019-2020	Budget Estimate for the year 2020-2021
	Rs.	Rs.	Rs.	Rs.
<b>XII. Regular Diploma Courses</b>				
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
<b>TOTAL</b>	<b>0.00</b>	<b>24.56</b>	<b>0.00</b>	<b>24.56</b>
<b>XIII. Directorate of Distance Education</b>				
1) Salaries	26.87	45.00	38.11	98.00
2) Meeting expenses	0.50	1.00	0.45	1.00
3) Postage	1.26	3.50	4.83	4.00
4) Stationary & Printing	0.34	3.00	2.99	5.00
5) Study Material & Modules Printing	4.10	40.00	15.86	25.00
6) Website Development, online Application developments & Maintenance charges	0.31	3.50	0.75	3.50
7) Examination & Convocation Expenses	3.89	6.00	4.78	12.00
8) Contact Class Programmes	17.80	40.00	32.36	45.00
9) Advertisement Charges	7.54	15.00	15.61	20.00
10) Telephone Charges	0.00	0.30	0.00	0.30
11) Other Expenses	0.26	1.00	0.50	1.00
12) Equipment for Recording/live Streaming of Examination & Contact Classes-Hardware Software & Storage space	0.00	0.00	0.00	8.00
13) Expenditure for ICADR	0.36	0.00	0.00	0.00
14) Expenditure for MTBL	0.20	0.00	0.00	0.00
15) GST (SGST+CGST+IGST)	3.60	5.00	4.75	5.00
16) P.G.Diploma in Financial Services and Legislations	0.00	10.43	0.00	0.00
<b>TOTAL</b>	<b>67.03</b>	<b>173.73</b>	<b>120.99</b>	<b>227.80</b>
<b>b) Centre for Corporate and Taxation</b>				
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
<b>TOTAL</b>	<b>0.00</b>	<b>27.60</b>	<b>0.00</b>	<b>27.60</b>
<b>TOTAL (a+b)</b>	<b>67.03</b>	<b>201.33</b>	<b>120.99</b>	<b>255.40</b>
<b>GRAND TOTAL (I to XIII)</b>	<b>2064.44</b>	<b>3458.42</b>	<b>2794.02</b>	<b>3957.42</b>

**Explanatory Notes on Revised Estimates for the year 2019-2020 and**  
**Budget Estimates for the year 2020-2021**

The Revised Budget Estimates for the year 2019-2020 and Budget Estimates for the year 2020-2021 have been prepared. While preparing the revised budget actual receipts and expenditure from April, 2019 to 16<sup>th</sup> March 2020 and estimated receipts and expenditure for 15 days of March 2020 have been taken into account. On the basis of this revised budget 2019-2020 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 2020-2021 have been prepared. The details are given below.

In the B.E 2019-2020 it was estimated that the receipts and expenditure for the year would be Rs.2935.62 lakhs and Rs.3458.42 lakhs respectively. Thus, it was estimated that there would be a deficit of Rs.522.80 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 these vacancies have not been filled. Hence, these estimates have been revised on the basis of actual receipts and expenditure upto 16th March 2020. The revised estimated receipts and expenditure are Rs.3273.31 lakhs and Rs.2794.02 lakhs respectively. Thus a surplus of Rs.479.29 lakhs estimated in the revised budget estimates for 2019-20.

For the year For 2020-2021, the receipts and payments are estimated as Rs.3103.44 lakhs and Rs.3957.42 lakhs respectively. Thereby, it is estimated that there will be a deficit of Rs.853.98 lakhs.

**RECEIPTS:**

- 1) **Assistance from Consortium of NLUS:** The B.E for the year 2019-2020 an amount of Rs.80.00 lakhs was estimated to receive from consortium of NLUS. But, the University received an amount of Rs.155.00 lakhs from CLAT Consortium. The same is expected to receive from Consortium of NLUS during the year 2020-2021 hence the Budget estimated Rs.155.00 lakhs.
- 2) **State Government Grants:** The Government of Telangana had sanctioned and released a maintenance grant of Rs. 375.00 lakhs. This amount was not envisaged at the time of preparing budget estimates for 2019-20. Hence there is an increase in the receipts revised B.E. for 2019-20. As the state government has not allocated grants under this head for the year 2020-21, the income for that year will be lesser to that extent when compared to 2019-20.
- 3) **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 2019-2020 and an amount of Rs.20.00 lakhs was estimated in R.E. In the B.E. for the year 2020-2021 an amount of Rs.30.00 lakhs has been estimated as other receipts.

- 4) **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 2019-2020 as Rs.350.00 lakhs. But due falling interest rates, the income from interest on fixed deposits is estimated in the R.E. as Rs.325.00 lakhs. From time to time the interest rates were reviewed with Nationalized and Scheduled banks. In the B.E. for the year 2020-2021 Rs.350.00 lakhs has been estimated as interest as rates are likely to fluctuate.
- 5) **Rent from shops , Bus/Vehicle (private usage) charges:** Actuals were taken in the revised budget and also estimates budget.
- 6) **Tuition fee for B.A., LL.B(Hons):** The Budget has been prepared as per the present strength of the students for the year 2<sup>nd</sup> year to 5<sup>th</sup> year and the estimated strength for the 1<sup>st</sup> year . The details are given below:

Year	Year of Admission	Indian Students	Other than SAARC students	SAARC ICCR & students	Total
1 <sup>st</sup> year	2020-2021	96	10	14	120
2 <sup>nd</sup> year	2018-2019	108	8	5	121
3 <sup>rd</sup> year	2017-2018	107	5	5	117
4 <sup>th</sup> year	2016-2017	108	11	4	123
5 <sup>th</sup> year	2015-2016	106	6	4	116
Total		<b>534</b>	<b>38</b>	<b>32</b>	<b>597</b>

In the B.E. for the year 2019-2020 the Tuition Fee for B.A.,LL.B(Hons) was estimated as Rs.1141.17 lakhs. In the R.E. Rs.1109.71 lakhs has been estimated. An amount of Rs. **42.01 lakhs** is receivable in respect of students studying under ICCR Sponsorship programme. The University has addressed ICCR to release the funds at the earliest. The officials of ICCR informed over telephone that the funds would be released in April, 2020.

Tuition fee for the year 2020-2021 of B.A.,LL.B (Hons) has been estimated an amount of Rs.1172.15 lakhs. The tuition fee is calculated Rs.1,35,000/- for General Category and for Foreign Nationals in the category of non SAARC countries US\$ 12000 + additional tuition fee Rs.30000/- and for SAARC Countries US\$ 6000 + additional tuition fee Rs.15000/-.

- 7) **Tuition fee for LL.M:** In the B.E. 2019-2020 the tuition fee including Academic Support Fee for LL.M was estimated an amount of Rs.42.84 lakhs for 62 students and in R.E. 2019-2020 the tuition fee estimated of Rs.43.89 lakhs.

The Tuition fee for LL.M is Rs.65,000/- + Rs.3,000/- Academic Support and the Budget estimates 2020-2021 has been taken for 60 students with an amount of Rs.40.84 lakhs.

- 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 597 students of B.A.,LL.B(Hons) , 60 students of LL.M and 10 students of Ph.d/M.phil in the B.E. 2020-2021.

- 9) **MBA programme:** In the B.E. for the year 2019-2020 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 2019-2020 an amount of Rs.361.36 lakhs was estimated as tuition fees and other fees for 98 students. In the B.E. for the year 2020-2021 an amount of Rs.373.80 lakhs has been estimated as tuition fees and other fees for 1<sup>st</sup> year (52) and 2<sup>nd</sup> 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 2020-21.
- 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 2020-21 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 2019-2020 and it is proposed to offer the courses from the year 2020-2021. 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 and 2019-2020 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) Advanced P.G.Diploma in Criminal Law & Forensic Science
- 9) P.G.Diploma in Alternative Dispute Resolution(ADR)
- 10) P.G.Diploma in Family Dispute Resolution (FDR)
- 11) P.G.Diploma in Advanced Maritime Laws

In the Budget Estimates 2019-2020 an amount of Rs.225.59 lakhs for the above said courses. During the year 2019-2020 some courses like P.G.Diploma in Alternative Dispute Resolution(ADR) and P.G.Diploma in Family Dispute Resolution(FDR) and P.G.Diploma in Advanced Maritime Laws have been started during the 2019-2020 due to that the R.E. in the year 2019-2020 is Rs.320.76 lakhs.

Further it is proposed to start the following additional courses in the year 2020-2021.

- 1)M.A.(Space & Telecommunication Laws)
- 2) P.G.Diploma in GIS&Remote Sensing Laws

In the Budget Estimates in the year 2020-2021 has been estimated Rs.293.62 lakhs for all the above said courses.

During the year 2018-2019 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 during the year 2018-2019 , 2019-2020 and it is proposed to offer the courses from the year 2020-2021.

### **Payments:**

- 1) **Officers Salaries:** In the B.E for the year 2019-2020 the expenditure was estimated as Rs.30.33 lakhs and in the R.E. 2019-2020 the expenditure is estimated Rs.30.02 lakhs. In B.E for the year 2020-2021 has been estimated at Rs.33.35 lakhs.
- 2) **Non-teaching staff:** In the B.E 2019-2020 the expenditure was estimated as Rs.460.14 lakhs and in the R.E the expenditure is Rs.323.39 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. Further, as the Pay revision is due for non-teaching staff, this was taken into account in the B.E. for 2019-20. As the State Government has not yet taken the final decision on pay revision, the actual expenditure on this account is less than the B.E. The State Government has extended the time for submitting the PRC report to December, 2020. Hence, the pay revision effect has been considered in the Budget Estimates for 2020-21.

- 3) **P.F.Contribution**: The P.F. Contribution of Employer share was calculated as per the Act.
- 4) **Gratuity and Leave Encashment**: Prof. Amitha Dhanda is going to retire on superannuation on 30<sup>th</sup> November, 2020. Hence a provision has been made in the budget for payment of Gratuity and Leave encashment. Provision is also made on this account for arranging payment in the case of resignation of any staff member/ happening of unforeseen event.
- 5) **Staff Welfare**: The University is providing an amount of Rs.15,000/- to each employee towards Medical Insurance. The Executive Committee has approved to enhance this assistance to Rs. 20,000 from FY 2020-21. Budget Estimates have been prepared by taking this increase into account.
- 6) **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. 50,000 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 2020-2021 has been estimated Rs.30.00 lakhs towards salary and honorarium to Doctors.
- 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. As it is certain that the University will have a surplus of Rs. 479.29 lakhs for the 2019-20 Rs.50.00 lakhs each for Gratuity and Earned leave encashment has been provided in RE for 2019-20 as against the BE of 25 lakhs each.

In the BE for 2020-21, it is estimated that there will be a deficit of Rs. 853.98 lakhs. In view of this huge deficit, Provision for Gratuity and Leave Encashment has not been provided in BE for 2020-21. However, depending upon the actual financial position at the time of RE for 2020-21, a suitable provision will be made in this regard.

- 8) **Internet Charges**: In the R.E for the year 2019-2020 the expenditure was estimated as Rs.22.53 lakhs including the final and balance payment made to BSNL, Hyderabad towards 1 GBPS connectivity to the University under NMEICT of MHRD, GOI. Hence an amount of Rs.15.00 lakhs have been estimated for 2020-2021
- 9) **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:** In view of Covid-19 and to provide the facility of online lectures to the students, it is planned to established e-Studio to record the lectures with an estimated cost of Rs. 3.00 Crores. The estimated civil works cost of Rs. One crore is proposed to be met from the capital grants allotted by the State Government . The estimated cost of Rupees two crores for other infrastructure is provided in the BE for 2020-21. The studio will also be useful for providing online classes to Distance Education Students. For the above said facilities the University provided Rs.329.88 lakhs in the Budget Estimates for the year 2020-2021.

**10) Salaries for Faculty:**

Faculty Rank	No. of Sanctioned posts Regular	Posts filled	Posts Vacant
Professors	8	5 (1 Professor is on Deputation )	3
Associate Professors	9	2	7
Assistant Professors	33	14	19
Placement Officer	1	0	1
<b>Total</b>	<b>51</b>	<b>24</b>	<b>27</b>

In the B.E.2019-2020 Rs.991.38 lakhs was provided towards Teaching Staff salaries in anticipation of filling of vacant sanctioned posts on regular basis. In R.E. 2019-2020 Rs.493.81 lakhs was estimated. For the year 2020-2021 it is estimated Rs.1005.67 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. 2019-2020 Rs.6.00 lakhs was provided and in R.E.2019-2020 Rs.4.00 lakhs was estimated. In the B.E.2020-2021 an amount of Rs.15.00 lakhs has been provided.

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

In B.E.2019-2020 Rs.103.50 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.

**Internship Assistance:** Considering the financial hardship being faced by some students for undergoing internship, the University has introduced Internship Support Programme and extended assistance to an extent of Rs. 3.10 lakhs during 2019-20.

**Students Laptop support Programme** Laptop has become an essential tool for the students to effectively pursue the course. It came to the notice of the management that some students with weak financial background are not able to purchase laptop and falling behind in studies. Considering financial hardship being faced by the students, it is proposed to provide financial assistance to such students and a provision of Rs.10.00 lakhs has been provided in this regard in BE for 2020-21.

Students Internet Assistance Programme: The University has declared Holidays due to Coronavirus as per the directions of the State Government. In order to ensure the continuity of classes, the University is providing On-line classes. It came to the knowledge of the Vice Chancellor that some students with weak financial background are not able to access these lectures. Having internet has become essential to enlarge the knowledge. Considering this fact, the University proposed to extend financial assistance to such students and a provision of Rs.1.50 lakhs in R.E.2019-2020 and Rs.5.00 lakhs has been provided in the BE for 2020-21.

In R.E 2019-2020 Rs.92.84 lakhs was the estimated expenditure. In B.E.2020-2021 Rs.133.25 lakhs has been estimated.

- 13) **Research:** In B.E. 2019-2020 Rs.180.40 lakhs was provided towards purchase of Library Books, Research Centres and Visiting Research and Elective Courses.

E-Library The state government has released Rs.375.00 lakhs as Maintenance grant. Out of this amount the University is spending Rs. 300 lakhs for establishing e-library. In this connection, it is pertinent to mention that with this e-library, the University library will become the largest library among the National Law University libraries. Hence In R.E. 2019-2020 Rs.389.14 lakhs was estimated.

In B.E. 2020-2021 Rs.258.00 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.,

- 14) **MBA Programme:** In B.E. 2019-2020 Rs.290.98 lakhs was estimated expenditure and In R.E. the expenditure was estimated Rs.180.94. lakhs.

In B.E. 2020-2021 Rs.290.98 lakhs has been estimated towards salaries and other expenditure.

- 15) **Directorate of Distance Education:** One Professor and One Assistant Professor post with 7<sup>th</sup> pay commission scales and non-teaching staff at state government scales have been considered for BE for 2020-21.

- 16) **GST:** Educational Services are exempt under Notification 12/2017 of the GST Act. GST collected and paid to government on other services rendered by the University like renting of guest house, conducting training programs is very minor. But the University has paid GST on inward supply of goods/ services which are revenue in nature to an extent of Rs. 47.22 lakhs during 2019-20. Further, on construction services the University paid Rs. 85.71 lakhs. The University has been following the policy of paying GST to the major suppliers only on ensuring the filing of GST return by the supplier

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