

BUDGET ESTIMATES FOR 2017-2018

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 2017-2018

For the year 2016-2017, the University has submitted proposals to Government of Telangana for an amount of Rs.788.00 lakhs for Capital Grant and Rs.793.06 lakhs for Recurring Expenditure. But the Government has sanctioned 10.00 crores towards Capital and Recurring Expenditure for the year 2016-2017. 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.

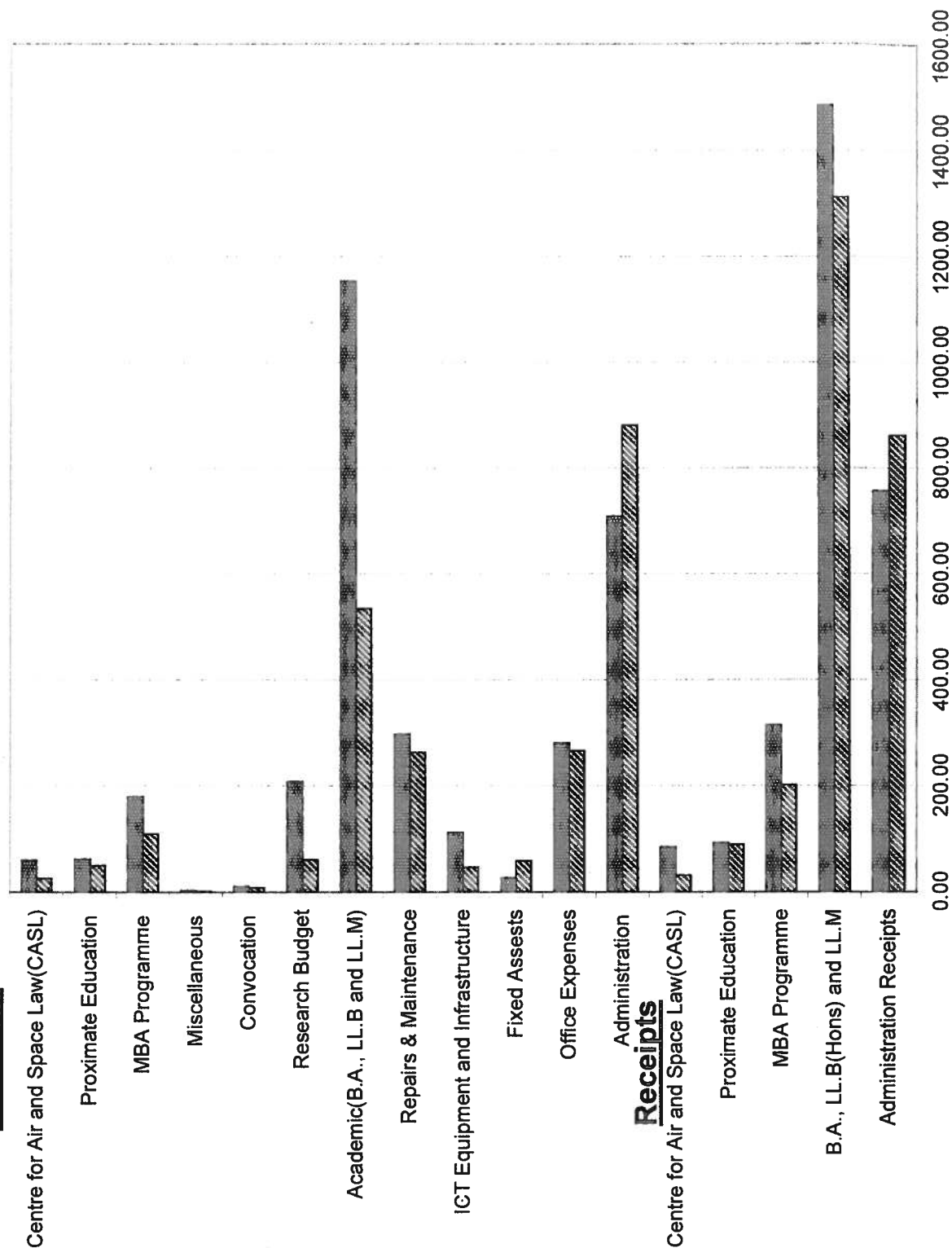
The University Grants Commission has sanctioned Rs.834.00 lakhs for the XII plan period (2012-2013 to 2016-2017). Out of that Rs.638.56 lakhs was released during the years 2012-2013 to 2015-2016. The UGC yet to be released an amount of Rs.195.44 lakhs during the year 2016-2017.

The Budget Estimates for 2017-2018 and Revised Estimates for 2016-2017 are placed below for the consideration and approval along with the explanatory notes.

Revised Estimate for 2016-2017 and Budget Estimate for 2017-2018

■ B.E.2017-2018
 ▨ R.E.2016-2017

Payments



Receipts

**Status of Finances for the year
2016-2017 and 2017-2018**

Rs.(in lakhs)

	Budget Estimates for the year 2016-2017	Revised Estimates for the year 2016-2017	Budget Estimates for the year 2017-2018
1.REVENUE	Rs.	Rs.	Rs.
REVENUE RECEIPTS			
Administration Receipts	231.50	862.01	756.75
Academic Fee	1316.00	1311.37	1485.90
Total Revenue Receipts	1547.50	2173.38	2242.65
REVENUE EXPENDITURE			
Administration Expenses	613.21	880.75	708.08
Office Expenses	264.00	265.44	280.50
Fixed Assets	38.00	58.76	27.00
ICT Equipment and Infrastructure	11.50	46.62	112.00
Repairs & Maintenance	252.00	262.32	297.00
Academic Expenses	757.65	533.63	1154.00
Research Budget	100.00	60.44	208.00
Miscellaneous Expenses	3.00	1.00	3.00
Convocation Expenses	20.00	8.17	10.50
Total	2059.36	2117.13	2800.08
REVENUE SURPLUS/Deficit	-511.86	56.25	-557.43
2. MBA Programme			
MBA Programme Receipts	151.27	201.35	314.65
MBA Programme Expenditure	129.33	108.65	179.47
MBA Programme Suplus/Deficit	21.94	92.70	135.18
3.Diploma Courses			
a) NALSAR Proximate Education			
Nalsar Pro Receipts	122.02	89.19	92.13
Nalsar Pro Expenditure	91.95	49.85	62.01
Nalsar pro surplus/Deficit	30.07	39.34	30.12
b)Centre for Air and Space Law (CASL)			
CASL Receipts	177.70	31.39	84.50
CASL Expenditure	97.49	25.89	59.40
CASL Surplus/Deficit	80.21	5.50	25.10
Gross Receipts	1998.49	2495.31	2733.93
Gross Expenditure	2378.13	2301.52	3100.96
Gross Surplus/Deficit	-379.64	193.79	-367.03

NALSAR
UNIVERSITY OF LAW, HYDERABAD
BUDGET ESTIMATES FOR 2017-2018
RECEIPTS

Head of Account	Rs.(in lakhs)			
	Audited Accounts for the year 2015-2016	Approved Budget for the year 2016-2017	Revised Estimate for the year 2016-2017	Budget Estimate for the year 2017-2018
	Rs.	Rs.	Rs.	Rs.
I. REVENUE				
Administration				
1) Income from CLAT	74.23	70.00	70.00	70.00
2) Assistance from State Government	0.00	0.00	500.00	500.00
3) Other Receipts	35.00	25.00	27.00	25.00
4) Electricity Charges from Shops/ Staff/Mess	5.19	5.00	3.70	5.00
4) Water charges from staff / mess	0.27	1.00	0.23	1.00
5) Interest on Fixed Deposits	207.83	125.00	258.00	150.00
6) Rent from Shops	1.43	1.50	1.50	1.50
7) University Bus/Vehicles private usage charges	2.84	3.50	1.08	3.50
8) Sale of Tender forms	0.60	0.50	0.50	0.75
TOTAL	327.39	231.50	862.01	756.75
II. ACADEMIC				
Fees				
1) Tution Fees from LL.B Students	703.00	850.00	827.80	966.00
2) Tution Fees & Academic Support Services Fee from LL.M. Students	42.52	40.80	44.25	40.80
3) Ph.d Fee/M.Phil Fee	1.80	1.50	1.50	1.50
4) Admission/ Re-admission Fee	10.30	9.00	9.81	9.00
5) Examination Fees	16.60	16.20	18.55	17.55
6) Library Fees	25.97	27.00	28.50	29.25
7) Internet Fee	41.42	43.00	45.66	46.80
8) Reading Material Fees	0.13	0.00	0.00	0.00
9) Journal Fee	9.92	10.80	10.70	11.70
10) Hostel Room Rent	81.51	93.60	100.87	121.20
11) Electricity Charges	59.62	64.80	64.39	70.20
12) Water Charges	59.72	64.80	64.19	70.20
13) Generator Charges	24.84	27.00	26.79	29.25
14) Outsourced Services	14.93	16.20	16.07	17.55
15) SBC, Moot Court, Seminars and other Co-curricular Sctivities Fund	13.11	14.40	14.25	15.75
16) Sports and Games Facilities Fee	14.87	16.20	16.06	17.55
17) Students Welfare Fund	13.33	9.60	10.50	10.50
18) Campus Development Fee	9.20	9.00	9.40	9.00
19) Convocation Fee	3.57	2.10	2.08	2.10
TOTAL	1146.36	1316.00	1311.37	1485.90
TOTAL (I+II)	1473.75	1547.50	2173.38	2242.65

Head of Account	Audited Accounts for the year 2015-2016	Approved Budget for the year 2016-2017	Revised Estimate for the year 2016-2017	Budget Estimate for the year 2017-2018
	Rs.	Rs.	Rs.	Rs.
III. MBA PROGRAMME				
1) Application Cost	0.80	0.50	1.00	2.20
2) Course Fee	107.25	123.00	165.00	255.00
3) Electricity Charges	4.37	4.92	6.60	10.20
4) Generator Diesel Charges	1.80	2.05	2.75	4.25
5) Internet Fee	2.88	3.28	4.40	6.80
6) Out Sourced Services	1.08	1.23	1.65	2.55
7) Room Rent	4.37	9.84	11.40	20.40
8) Sports & Games Facilities Fee	1.08	1.23	1.65	2.55
9) Water Charges	4.32	4.92	6.60	10.20
10) MBA other Receipts	1.00	0.30	0.30	0.50
TOTAL	128.95	151.27	201.35	314.65
IV. Diploma Courses				
a) PROXIMATE EDUCATION				
i) NALSAR PRO				
1) Sale of Applications	2.19	2.27	2.04	2.02
2) Admission Fee	8.50	8.21	6.41	6.38
3) Tuition Fee	82.44	83.65	68.94	68.24
4) Examination Fee	12.19	8.37	3.73	7.03
5) Convocation Fee	2.30	4.51	1.78	3.59
6) Other Receipts	1.48	1.00	1.40	3.00
Total	109.10	108.01	84.30	90.26
ii) Master in Taxation and Business Law(MTBL-Nagapur)				
1) Admission Fee	0.00	0.00	0.00	0.00
2) Tuition Fee	0.00	0.00	0.00	0.00
3) Examination Fee	0.00	0.00	0.00	0.00
4) Convocation Fee	0.00	2.01	0.18	0.37
Total	0.00	2.01	0.18	0.37
iii) ICADR(20% on Tuition/ Examination/ Convocation Fee	13.40	12.00	4.71	1.50
TOTAL (i+ii+iii)	122.50	122.02	89.19	92.13
b) Centre for Air and Space Law(CASL)				
1) Sale of Application	1.72	2.30	0.00	1.50
2) Course Fee				
a) 2 years MALATM	98.37	121.50	27.29	45.00
b) 2 years MSTL	11.25	15.00	3.60	7.50
c) 1 year PGDALATM	1.05	0.00	0.00	0.00
d) 2year MSDL	0.00	27.75	0.00	22.50
e) 1 year PGDAML	0.00	10.50	0.00	7.50
3) Convocation Fee	0.00	0.50	0.50	0.50
4) Other Receipts	0.57	0.15	0.00	0.00
TOTAL	112.96	177.70	31.39	84.50
Grand Total I To IV	1838.16	1998.49	2495.31	2733.93

NALSAR
UNIVERSITY OF LAW, HYDERABAD
BUDGET ESTIMATES FOR THE YEAR 2017-2018
GRANTS FROM CENTRAL AND STATE GOVERNMENT
RECEIPTS

Head of Account	Audited Accounts for the year 2015-2016	Approved Budget for the year 2016-2017	Revised Estimate for the year 2016-2017	Budget Estimate for the year 2017-2018
	Rs.	Rs.	Rs.	Rs.
1. UGC Grant				
<u>XII PLAN PERIOD (2012-2017)</u>				
a) General Development Assistance for XII Plan	0.00	129.03	138.16	160.00
b) Construction of Womens Hostel	0.00	0.00	80.00	120.00
c) Wi-fi Connectivity	0.00	0.00	4.76	0.00
Total	0.00	129.03	222.92	280.00
2.State Government Grant				
Campus Development(Capital Expenditure)	358.44	788.00	500.00	728.00
Total State Government Grant	358.44	788.00	500.00	728.00
Grand Total (1+2)	358.44	917.03	722.92	1008.00

NALSAR
UNIVERSITY OF LAW, HYDERABAD
BUDGET ESTIMATES FOR THE YEAR 2017-2018
PAYMENTS

Head of Account	Rs.(in lakhs)			
	Audited Accounts for the year 2015-2016	Approved Budget for the year 2016-2017	Revised Estimate for the year 2016-2017	Budget Estimate for the year 2017-2018
	Rs.	Rs.	Rs.	Rs.
I. REVENUE				
Administration				
Salaries				
1) Officers	20.31	21.39	21.48	27.84
2) Non-Teaching Staff	185.88	319.12	292.55	378.74
3) P.F Employers Contribution	66.98	75.00	80.00	100.00
4) Leave Salary & Pension Contribution	2.70	2.70	2.70	3.00
5) Staff Welfare (medical insurance etc)	9.90	20.00	20.00	20.00
6) Honorarium to Doctor / Establishment of Digital Health Clinic	4.50	35.00	35.00	35.00
7) TA/DA (officers/Adjunct Prof. visiting Prof./Scholar in Residence/Staff etc.)	3.90	20.00	5.00	20.00
8) LTC	0.59	5.00	2.00	5.00
9) Encashment of Earned Leave	0.55	5.00	5.00	5.00
10) Gratuity	0.00	10.00	5.00	10.00
11) Provision for Gratuity	0.00	50.00	248.09	50.00
12) Provision for Encashment of Earned Leave	0.00	50.00	161.43	50.00
13) Litigation Expenses	0.00	0.00	2.50	3.50
TOTAL	295.31	613.21	880.76	708.08
II. Office Expenses				
1) Consultancy Charges	6.28	10.00	10.00	10.00
2) (a) Telephone Charges	6.35	10.00	19.02	10.00
(b) Internet Charges	4.80	20.00	20.00	26.00
3) Postage	2.90	5.00	5.00	5.00
4) Stationery	3.82	8.00	9.32	10.00
5) Water Charges	25.89	60.00	60.00	60.00
6) Electricity Charges	73.27	90.00	90.00	90.00
7) Printing	6.36	8.00	8.00	8.00
8) Advertisement including Admn. Notice/ Tenders	5.06	15.00	15.00	20.00
9) Newspaper and Magazines	0.46	0.50	0.60	0.50
10) Uniform to class IV Employees	0.00	4.00	0.00	4.00
11) Bank Charges	0.12	0.50	0.50	0.50
12) Conveyance local	1.08	5.00	5.00	5.00
13) Other office Expenses	2.38	5.00	5.00	5.00
14) Hospitality	4.14	5.00	5.00	8.00
15) Council /Committee Meeting Expenses	1.60	10.00	5.00	10.00
16) Insurance Expenses	4.44	6.00	6.00	6.00
17) Audit Fees	3.11	2.00	2.00	2.50
TOTAL	152.06	264.00	265.44	280.50

Head of Account	Audited Accounts for the year 2015-2016	Approved Budget for the year 2016-2017	Revised Estimate for the year 2016-2017	Budget Estimate for the year 2017-2018
	Rs.	Rs.	Rs.	Rs.
III. Fixed Assets				
1) Air Conditioners	0.47	2.00	5.00	5.00
2) Equipment	2.54	5.00	12.76	5.00
3) Telephone Equipments	0.56	1.00	1.00	2.00
4) Furniture	0.00	10.00	10.00	10.00
5) Motor Vehicle /Ambulance	0.00	15.00	15.00	0.00
6) University Utensils/Kitchen Equipment	0.10	5.00	15.00	5.00
TOTAL	3.67	38.00	58.76	27.00
IV. ICT Equipment and Infrastructure				
1) Computers/Laptops	0.00	1.50	20.12	20.00
2) Printers AIO/Photocopy Machines	0.00	0.00	0.00	20.00
3) UPS/Power Backup Systems	0.00	0.00	8.00	10.00
4) Wi-fi Connectivity (New Hostels)	0.00	0.00	0.00	25.00
5) Server	0.00	0.00	0.00	10.00
6) ERP System	0.00	10.00	10.00	5.00
7) Establishment of E-learning Studio		0.00	8.50	10.00
8) Video Conference facility for Conference Halls	0.00	0.00	0.00	12.00
TOTAL	0.00	11.50	46.62	112.00
V. Repairs and Maintenance				
1) Buildings	39.71	80.00	100.00	100.00
2) Vehicles	12.96	15.00	15.00	20.00
3) Equipment & Computers	16.84	20.00	20.00	25.00
4) Maintenance of DG set	6.95	30.00	20.00	30.00
5) Furniture	7.10	5.00	5.00	5.00
6) Books (including Binding charges)	0.73	1.00	1.00	1.00
7) Guest House/Convention Centre/ V.C. Residence	0.97	6.00	1.32	6.00
8) Nursery and Plantation	13.48	20.00	25.00	25.00
9) Roads	0.00	5.00	5.00	5.00
10) Electrical	5.48	10.00	10.00	10.00
11) Security Service Charges	42.45	50.00	50.00	55.00
12) Water Treatment Plant	0.00	10.00	10.00	15.00
TOTAL	146.67	252.00	262.32	297.00
VI. a) ACADEMIC				
1) Salaries for Faculty	258.38	537.65	377.73	912.64
2) Academic Meeting Expenses	4.57	5.00	5.00	8.00
3) Study Material & Examination Expenses	3.25	10.00	10.00	15.00
4) Guest Lectures/Adjunct Faculty Visiting Faculty	3.54	5.00	8.00	10.00
5) Scholar in Residence	0.00	20.00	5.00	20.00
6) Faculty Development Programmes	0.00	5.00	5.00	5.00
7) National / International Conference exp.	0.00	10.00	10.60	15.00
8) Community Outreach & Extension Activities	0.00	3.00	5.00	3.00
9) Land Rights & Legal Aid Clinic Warangal	0.00	0.00	1.00	5.36

Head of Account	Audited Accounts for the year 2015-2016	Approved Budget for the year 2016-2017	Revised Estimate for the year 2016-2017	Budget Estimate for the year 2017-2018
	Rs.	Rs.	Rs.	Rs.
10) Membership Fees to National & International Bodies	2.47	5.00	5.00	8.00
11) Fees to Bar Council of India	0.00	2.00	2.00	2.00
12) International Accrediation	0.00	10.00	10.00	10.00
13) NAAC Accreditation	4.61	0.00	0.00	0.00
14) Medical Expenses /Equipment	3.39	6.00	6.00	6.00
TOTAL	280.21	618.65	450.33	1020.00
b) Publications:				
1) NALSAR University Press	0.00	36.00	0.00	16.00
2) University Journal	0.00	6.00	1.00	6.00
3) Student Journal	0.00	6.00	1.00	6.00
4) News Letters	0.00	6.00	0.00	6.00
TOTAL	0.00	54.00	2.00	34.00
c) Students Academic&Extra Curricular Activities				
1) Students Welfare/Scholarship including Fee Concession for Poor and Economically Backwards Students	20.00	25.00	25.00	26.00
2) Moot Court	16.93	25.00	24.50	25.00
3) Client Counseling	0.00	0.00	0.00	1.50
4) Debate/Legislation drafting etc.,	0.00	0.00	0.00	1.50
5) Students Bar Council Functions	10.33	22.00	22.50	22.00
6) Functions(Regional)	2.93	3.00	3.00	3.00
7) Games Equipment to Students	0.57	5.00	2.30	5.00
8) Lecture Series on Constitutionalism	0.00	0.00	0.00	1.25
9) Students Placement (Litigation)	0.00	2.00	1.00	2.00
10) Public Policy Lecture Series	0.00	1.00	1.00	1.50
11) Nyaya Forum	0.00	0.00	0.00	1.00
12) Tech Law Forum	0.00	0.00	0.00	1.00
13) Mediation/Treaty Appreciation etc.	0.00	0.00	0.00	1.25
14) Cultural Activities	0.00	0.00	0.00	2.50
15) Film Club / Theatre	0.00	0.00	0.00	3.50
16) Alumni Fund	0.00	2.00	2.00	2.00
TOTAL	50.76	85.00	81.30	100.00
Total Academic (a+b+c)	330.97	757.65	533.63	1154.00
VII. Research Budget				
1) Library Books	0.00	40.00	30.00	100.00
2) Research Centres	3.41	40.00	10.44	28.00
3) Research Fellowships	0.00	0.00	0.00	15.00
4) Reserch Assistant/Teaching Assistant	0.00	0.00	0.00	15.00
5) NALSAR Occasional Research Paper Series	0.00	0.00	0.00	5.00
6) Visiting Research/ Elective Courses	12.25	20.00	20.00	15.00
7) Senior Visiting Fellow	0.00	0.00	0.00	15.00
8) Integrated LL.M Ph.D Fellowship	0.00	0.00	0.00	15.00
TOTAL	15.66	100.00	60.44	208.00
VIII. Miscellenous Expenses	0.34	3.00	1.00	3.00
IX. Convocation Expenses	14.44	20.00	8.17	10.50
TOTAL (I TO IX)	959.12	2059.36	2117.13	2800.08

Head of Account	Audited Accounts for the year 2015-2016 Rs.	Approved Budget for the year 2016-2017 Rs.	Revised Estimate for the year 2016-2017 Rs.	Budget Estimate for the year 2017-2018 Rs.
X. MBA Programme				
1) Salaries				
a) Faculty	54.15	65.00	63.32	117.53
b) Non-teaching	9.03	10.33	9.67	10.44
2) Visiting Faculty	4.32	8.00	4.92	5.00
3) Industry University Interface	0.00	5.00	3.00	5.00
4) Advertisement Expenses	12.66	20.00	20.00	25.00
5) Study Material	0.00	1.00	1.00	1.00
6) Faculty Training & Development	0.16	2.00	0.25	2.00
7) Stationery	0.15	0.50	0.21	0.50
8) Meeting Expenses	0.00	0.50	0.15	1.00
9) Printing Expenses	0.85	2.00	0.63	1.00
10) Orientation Expenses	0.08	0.50	0.10	1.00
11) Examination Expenses/N-MET	0.17	5.00	0.80	1.00
12) Computer Maintenance	0.14	0.50	0.10	0.50
13) Website Maintenance	0.27	1.00	0.50	0.50
14) Office Expenses	0.29	1.00	0.20	0.50
15) Workshop	0.52	2.00	0.50	2.00
16) CMS Events	0.00	3.00	3.00	4.00
17) Miscellaneous Expenses	0.39	1.00	0.20	1.00
18) Postage Expenses	0.41	1.00	0.10	0.50
TOTAL	83.59	129.33	108.65	179.47
XI. Diploma Courses				
a) PROXIMATE EDUCATION				
1) Salaries	17.28	22.50	15.36	24.51
2) Postage	3.24	4.00	3.50	3.00
3) Stationery & Printing	1.11	1.80	0.89	2.00
4) Study Material & Modules Printing	1.66	1.50	1.50	5.00
5) Web Maintenance Charges	0.00	0.40	0.34	0.75
6) Examination & Convocation Expenses	3.72	4.00	4.00	2.50
7) Contact Class Programmes	17.72	40.00	10.00	10.00
8) Advertisement Charges	7.66	10.00	10.00	10.00
9) Telephone Charges	0.30	0.30	0.30	0.30
10) Other Expenses	0.30	0.95	0.80	0.95
11) Expenditure for ICADR	2.03	3.00	3.00	2.00
12) Expenditure for MTBL	0.85	3.50	0.16	1.00
TOTAL	55.87	91.95	49.85	62.01
b) Centre for Air and Space (CASL)				
1) Salaries	12.09	17.44	7.03	10.00
2) Academic Meeting Expenses	0.00	1.00	0.10	1.00
3) Advertisement Expenses	5.71	11.00	0.00	5.00
4) Printing Expenses	1.39	1.05	1.00	1.00
5) TA/DA	2.03	5.00	1.52	3.00
6) Telephone Expenses	0.00	0.00	0.00	0.00
7) Stationery Expenses	0.36	1.00	0.20	1.00
8) Postage Expenses	0.40	1.00	0.15	1.00
9) Study Material	1.98	4.00	2.53	4.00
10) Contact Classes Expenses	25.72	40.00	9.61	20.00
11) Examination Expenses	3.14	5.50	2.67	5.50
12) Convocation Expenses	0.00	4.50	0.50	2.00
13) Miscellaneous Expenses	0.20	3.50	0.10	3.40
14) Maintenance of Website	0.01	2.00	0.31	2.00
15) Maintenance of Equipment	0.00	0.50	0.17	0.50
TOTAL	53.03	97.49	25.89	59.40
Grand Total I to X	1151.61	2378.13	2301.52	3100.96

NALSAR
UNIVERSITY OF LAW, HYDERABAD
BUDGET ESTIMATE FOR 2017-2018
GRANTS FROM CENTRAL AND STATE GOVERNMENT
PAYMENTS

Head of Account	Audited Accounts for the year 2015-2016	Approved Budget for the year 2016-2017	Revised Estimate for the year 2016-2017	Budget Estimate for the year 2017-2018
1. Government of India Grant	Rs.	Rs.		
UGC GRANTS				
a) XII Plan General Development Assistance Scheme	191.71	129.03	138.16	160.00
b) Construction of Womens Hostel	0.00	0.00	80.00	120.00
c) Wi-fi Connectivity	0.00	0.00	4.76	0.00
TOTAL XII PLAN	191.71	129.03	222.92	280.00
2. State Government Grant				
Campus Development				
1) Buildings				
a) Auditorium	505.67	0.00	0.00	0.00
b) GH 5 , BH5 , 6 Class Rooms	239.41	0.00	0.00	0.00
c) Boys Hostel -VI	0.00	0.00	123.00	0.00
d) Girls Hostel-VI	0.00	0.00	123.00	0.00
e) Community Centre	0.00	0.00	50.00	0.00
f) Health Centre	0.00	0.00	50.00	0.00
g) Academic Block -MBA	0.00	300.00	0.00	300.00
h) Hostel Block-VII	0.00	200.00	125.00	200.00
i) Library Block Extension	0.00	100.00	0.00	100.00
2) Installation of Solar Power Plant-200KWP	0.00	113.00	0.00	113.00
3) Roads etc.,	0.00	0.00	11.00	0.00
4) Plantation and Land Scaping	0.00	45.00	3.00	0.00
5) Solar Fencing /Lighting and Heaters	0.00	30.00	15.00	15.00
TOTAL Capital	745.08	788.00	500.00	728.00
Grand Total (1+2)	936.79	917.03	722.92	1008.00

Explanatory Notes on Revised Estimates for the year 2016-2017 and Budget

Estimates for the year 2017-2018

The Revised Budget Estimates for the year 2016-2017 and Budget Estimates for the year 2017-2018 have been prepared. While preparing the revised Budget actual receipts and expenditure up to April 2016 to January 2017 and estimated receipts and expenditure for February 2017 and March-2017 were taken into account. On the basis of the Revised Budget 2016-2017, the Estimated Budget for the year 2017-2018 was prepared. The details are given below.

In the B.E 2016-2017 an amount of Rs.1998.49 lakhs was an estimated receipt and Rs.2378.13 lakhs was the estimated expenditure. There was a deficit of Rs. 379.64 lakhs. The estimated receipts were revised in R.E to Rs.2495.31 lakhs and the estimated expenditure were revised to Rs.2301.52 lakhs. There is thus a surplus of Rs.193.79 lakhs as several teaching and non-teaching positions were not filled.

The estimated receipts for the year 2017-2018 are in tune of Rs.2733.93 lakhs and estimated expenditure is of Rs.3100.96 lakhs. There is a deficit of Rs.367.03 lakhs.

RECEIPTS:

- 1) **Income on CLAT:** The B.E for the year 2016-2017 an amount of Rs.70.00 lakhs was estimated. The University received an amount of Rs.70,00,204/- as NALSAR's share and Rs.70.00 lakhs has been estimated as receipt for the year 2017-2018.
- 2) **Assistance from State Government:** The University requested the State Government an amount of Rs.793.06 lakhs towards Recurring Expenditure and Rs.788.00 lakhs towards Capital Expenditure for the year 2016-2017 and the Government has sanctioned Rs.500.00 lakhs towards Recurring Expenditure and Rs.500.00 lakhs towards Capital Expenditure.
- 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. Rs.25.00 lakhs was estimated as other receipts for the year 2016-2017 and an amount of Rs.27.00 lakhs was estimated in R.E. In the B.E. for the year 2017-2018 an amount of Rs.25.00 lakhs has been estimated as other receipts.

- 4) **Interest on Fixed Deposits:** In the B.E for the year 2016-2017 an amount of Rs.125.00 lakhs was provided as an income from the interest and in R.E. Rs.258.00 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 2017-2018 Rs.150.00 lakhs has been estimated as interest as rates are likely to go down.
- 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 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	2017-2018	105	8	7	120
2 nd year	2016-2017	112	6	4	122
3 rd year	2015-2016	108	13	2	123
4 th year	2014-2015	70	7	3	80
5 th year	2013-2014	70	6	4	80
Total		465	40	20	525

In the B.E. for the year 2016-2017 the Tuition Fee for B.A.,LL.B(Hons) was estimated as Rs.850.00 lakhs. In the R.E. Rs.827.80 lakhs has been estimated. In the year 2016-2017 out of 15 Foreign National seats only 10 seats were filled and the 5 vacant seats were filled with General Students. The deficit of Rs.22.20 lakhs is due to non-filling of 5 Foreign National seats.

Tuition fee for the year 2017-2018 of B.A.,LL.B (Hons) has been estimated an amount of Rs.966.00 lakhs. The tuition fee is calculated Rs.1,20,000/- for General Category and US\$ 12000 for Foreign Nationals in the category of non SAARC Countries and US\$ 6000 for SAARC Countries.

- 7) **Tuition fee for LL.M:** In the B.E. 2016-2017 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. 2016-2017 the tuition fee estimated of Rs.44.25 lakhs for 63 students.

The Tuition fee for LL.M is Rs.65,000/- + Rs.3,000/- Academic Support and the Budget estimates 2017-2018 has been taken for 60 students with an amount of Rs.40.80 lakhs.

- 8) **Ph.D/M.Phil Fee:** In the B.E. 2016-2017 the Tuition Fee was estimated an amount of Rs.1.50 lakhs and in R.E. the Tuition Fee was estimated of Rs.1.50 lakhs.

In the B.E. 2017-2018 an amount of Rs.1.50 lakhs has been estimated towards Tuition Fee.

9) **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 585 students of B.A.,LL.B(Hons) and LL.M in the B.E. 2017-2018.

10) **MBA programme:** In the B.E. for the year 2016-2017 an amount of Rs.151.27 lakhs was estimated as tuition fee and other fees for 41students. In the R.E. for the year 2016-2017 an amount of Rs.201.35 was estimated as tuition fees and other fees for 54 students. In the B.E. for the year 2017-2018 an amount of Rs.314.65 lakhs has been estimated as tuition fees and other fees for 1st year (46) and 2nd year (39) students.

11) Diploma Courses:

a) **Proximate Education (NALSAR Pro):** In the B.E. for the year 2016-2017 an amount of Rs.122.02 lakhs was an estimated receipt and in R.E. an amount of Rs.89.19 lakhs was estimated as receipt.

As per the directions of the UGC the University has to offer the Distance Learning Courses within the territorial jurisdiction from the Academic year 2016-2017. The enrollment of students was less than the estimated strength. Due to this there is a deficit of Rs.32.83 lakhs in the estimated receipt.

b) Centre for Air Space Law(CASL): In the B.E. for the year 2016-2017 an amount of Rs.177.70 lakhs was an estimated receipt and in R.E. an amount of Rs.31.69 lakhs was estimated as receipt.

As per the directions of the UGC, admissions were not made for the courses which are offered through Centre for Air & Space Law during the academic year 2016 – 2017. The University has requested the UGC to constitute a Committee to consider grant of recognition for offering the courses from the Academic year 2017-2018. In anticipation of the recognition in the B.E. for the year 2017-2018 an amount of Rs.84.50 lakhs has been estimated as receipt.

payments:

12) **Officers Salaries:** In the B.E for the year 2016-2017 the expenditure was estimated as Rs.21.39 lakhs and in the R.E. 2016-2017 the expenditure was estimated Rs.21.48 lakhs. The Vice-Chancellor's salary was taken under the head of Officer's salaries. In B.E for the year 2017-2018 has been estimated of Rs.27.84 lakhs as per the Pay Revision of 7th Pay Commission.

13) **Non-teaching staff:** In the B.E 2016-2017 the expenditure was estimated as Rs.319.12 and in the R.E the expenditure is Rs.292.55 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 2017-2018 an amount of Rs.378.74 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.

- 14) **P.F.Contribution:** The P.F. Contribution of Employer share was calculated as per the Act.
- 15) **Leave Salary and Pension Contribution:** The Leave salary and Pension Contribution has been calculated as per the Government Rules.
- 16) **Staff Welfare:** The University is providing an amount of Rs.15,000/- to each employee towards Medical Insurance, hence accordingly Budget Estimates were prepared.
- 17) **Honorarium to Doctor/ Establishment of Digital health clinic:** At present there are two male and one female doctor working on consolidated salary. We also pay conveyance allowances to one Dentist. It was proposed to appoint two more doctors in the year 2016-2017 but the posts were not filled. Hence, it is proposed to fill the posts during the year 2017-2018 and also proposed to establish Digital Health Clinic in the campus from the year 2017-2018. Thus the B.E for the year 2017-2018 has been estimated of Rs.35.00 lakhs.
- 18) **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.

Proposals are being placed to provide separate fund to meet Gratuity and Leave Salary obligations of its Employees by creating of Trusts from the year 2016-2017. The accurate of amount towards Gratuity till 31.12.2016 is Rs.248.09 lakhs and Leave Salary is Rs.161.43 lakhs.

It is proposed to transfer the said amounts to Trusts to be created for the respective purpose to meet the Gratuity and Leave Salary obligations of eligible Employees.

After creation of the Trusts the Gratuity and Leave Salary Liability will be calculated for each year and the same will be transferred to the respective Trusts. For the year 2017-2018 Rs.50.00 lakhs each has been provided in B.E.

19) **Telephone Charges:** In the B.E for the year 2016-2017 the expenditure was estimated as Rs.10.00 lakhs. The BSNL has provided 2 Mbps lease line in the year 2007 for that every year rent has to be paid by the University along with monthly Telephone bill. The BSNL has not raised demand note from 2008. In the year 2016 the BSNL has submitted a demand note for an amount of Rs.11,79,849/- for the period 2008 to 2017 and requested to pay the amount and the same was paid to BSNL and requested the BSNL to submit the bill every year in future. Due to that in the R.E. 2016-2017 the expenditure has been estimated to be Rs.19.02 lakhs.

20) **Internet Charges:** In the B.E for the year 2016-2017 the expenditure was estimated as Rs.20.00 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 payment of 2nd installment during the year 2016-2017. The same was taken in to account while preparing Revised Estimates 2016-2017 and in the Budget Estimates 2017-2018 Rs.26.00 lakhs has been provided for payment of 3rd installment and other expenditure relating to Internet.

21) **ICT Equipment and Infrastructure:** In the B.E. for the year 2016-2017 the expenditure was estimated Rs.11.50 lakhs for ICT Equipment and Infrastructure and the expenditure of Rs.46.62 lakhs was estimated in R.E for the year 2016-2017.

The University has estimated Rs.112.00 lakhs in the B.E. 2017-2018 for purchase of Desktops/Laptops for new Faculty and Administration Staff by replacing the non-functional Desktops/ Laptops. Printers and Photocopy Machine has to be provided for Faculty, Administrative Officers and also Research Centres for documentation work. To safeguard the IT Equipment from abrupt power down times, Power backup facility for at least 45 minutes has to be provided for new buildings. Extension of Wi-fi Connectivity to new buildings and strengthening of Wi-fi signal at areas like Hostels, Classrooms and connecting lanes is included in the Budget. Similarly we want to implement ERP(Enterprise Resource Planning) System for automation of Administrative activities leading to the optimum usage of University resources and manpower. We also propose to establish of State-of-the-Art E-learning Studio for capturing, reproducing and disseminating of Digital Content either live or from stored media for students from remote locations. We also propose to upgrade the video conferencing and video recording facility by removing old systems in Meeting Hall, Administrative Block, Jhunjunwala Hall, SAARC Law Video Conference Hall and Convention Centre etc.,

22) **Salaries for Faculty:**

Faculty Rank	No.of Sanctioned posts Regular	Posts filled	Posts Vacant
Professors	8	7 (1 Professor is on Deputation)	1
Associate Professors	9	1	8
Assistant Professors	33	11	22
Total	50	19	31

In the B.E.2016-2017 Rs.537.65 lakhs was provided towards Teaching Staff salaries in anticipation of filling of vacant sanctioned posts on regular basis. In R.E. 2016-2017 Rs.377.73 lakhs was estimated as the vacant posts were not filled.

For the year 2017-2018 it is estimated Rs.912.64 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.

- 23) **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. 2016-2017 Rs.20.00 lakhs was provided and in R.E.2016-2017 Rs.5.00 lakhs was estimated. In the B.E.2017-2018 an amount of Rs.20.00 lakhs has been provided.

- 24) **NALSAR University Press:** No National Law University is having University Press. It is proposed to set up a NALSAR University Press on the pattern of Oxford University Press and Cambridge University Press so that quality legal publications are brought out.

Even in India there is no tradition of writing good text books in law. It is proposed to bring out quality and authoritative text books and upgrade our Journals.

- 25) **Students Academic & Extra Curricular Activities:** In B.E.2016-2017 Rs.85.00 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. In R.E 2016-2017 Rs.81.30 lakhs was the estimated expenditure.

In B.E.2017-2018 Rs.100.00 lakhs has been estimated.

- 26) **Research Budget:** In B.E. 2016-2017 Rs.100.00 lakhs was provided towards purchase of Library Books, Research Centres and Visiting Research and Elective Courses. In R.E. 2016-2017 Rs.59.41 lakhs was estimated.

In B.E. 2017-2018 Rs.212.00 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, Senior Visiting Fellow, Integrated LL.M Ph.D Fellowship etc.,

- 27) **MBA Programme:** In B.E. 2016-2017 Rs.129.33 lakhs was estimated expenditure and In R.E. the expenditure was estimated Rs.108.65 lakhs.

In B.E. 2017-2018 Rs.179.47 lakhs has been estimated towards salaries and other expenditure.