

BUDGET ESTIMATES FOR 2023-2024

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 2023-2024.

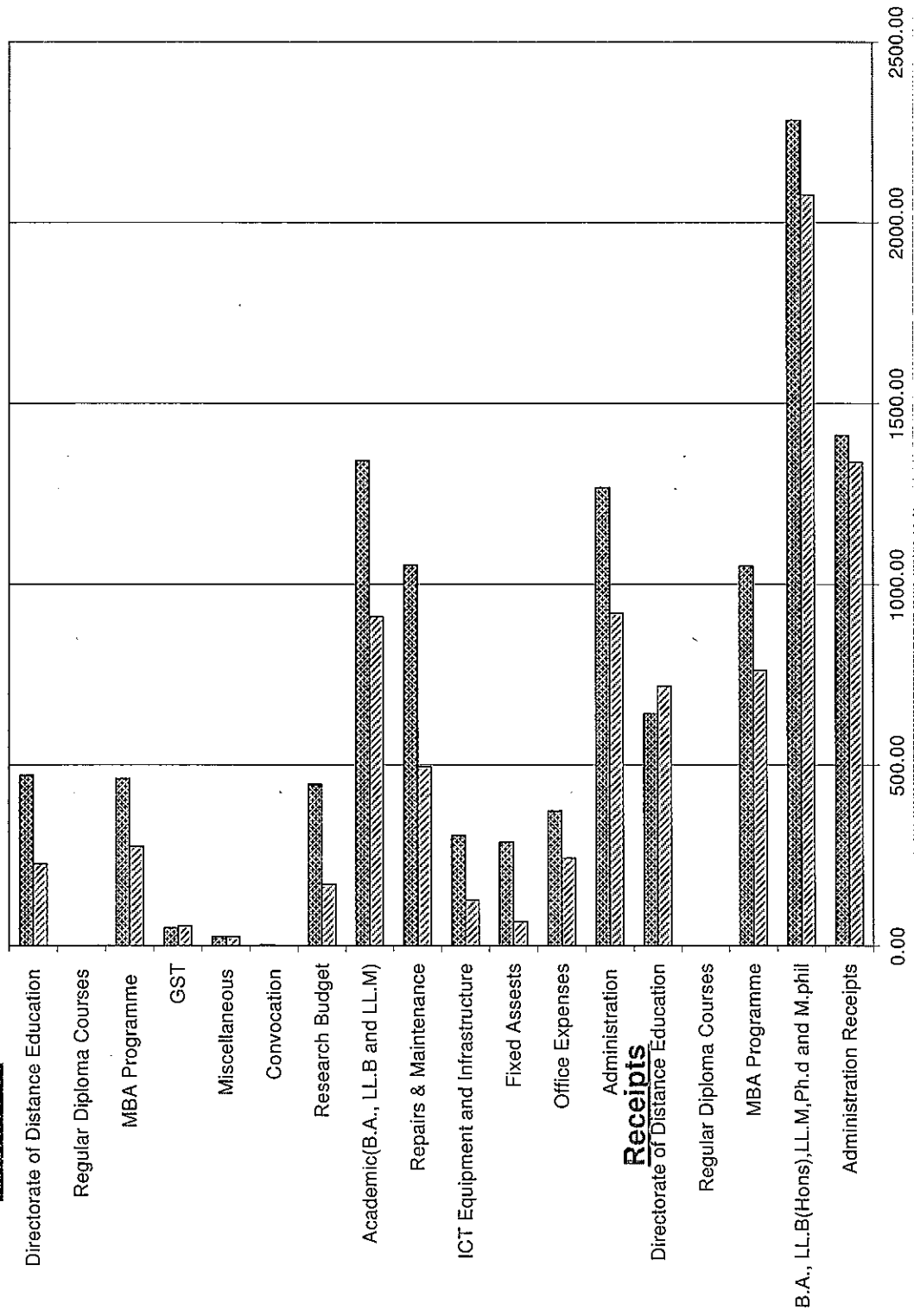
For the year 2022-2023, the University had submitted proposals to Government of Telangana for an amount of Rs.2522.08 lakhs for Capital Grant for construction of academic Block, Staff quarter and completion of health center and Rs.984.50 lakhs for Recurring Expenditure and the Government kindly sanctioned and released Rs.1500.00 lakhs towards Capital Expenditure and Rs.930.00 towards Recurring Expenditure. The University has been following the policy of treating the capital grants received from Government as Capital fund and incurring the capital expenditure from the said fund. The University could complete the construction of health center. The University entered into an MoU with M/s. Telangana State Education, Women and Infrastructure Development Corporation for construction of Academic block and staff quarters. But due to lack of Regular Vice Chancellor till November, 2022, the University could not take up these works. The funds shall be utilized for construction of these buildings.

Further, the State Government is kind enough to allot 1500 lakhs for campus Development and 930 lakhs for maintenance. Maintenance grant has been taken the budget estimate for 2023-24 and the Campus development grant of Rs. 1500 lakhs shall be utilized for construction of academic block and staff quarters.

The Revenue Budget Estimates for 2023-2024 and Revised Estimates for 2022-2023 are placed below for the consideration and approval along with the explanatory notes.

Revised Estimate for 2022-2023 and Budget Estimate for 2023-2024

Payments



Status of Finances for the year 2022-2023 and 2023-2024			
	Rs.(in lakhs)		
	Approved Budget for the year 2022-2023	Revised Estimates for the year 2022-2023	Budget Estimates for the year 2023-2024
1.REVENUE	Rs.	Rs.	Rs.
REVENUE RECEIPTS			
Administration Receipts	1461.90	1338.84	1411.90
Academic Fee	2104.64	2076.54	2282.28
Total Revenue Receipts	3566.54	3415.38	3694.18
REVENUE EXPENDITURE			
Administration Expenses	1209.37	920.36	1266.61
Office Expenses	417.00	242.45	372.00
Fixed Assets	259.00	67.00	286.50
ICT Equipment and Infrastructure	304.20	127.03	304.15
Repairs & Maintenance	879.00	495.57	1053.00
Academic Expenses	1259.85	910.85	1341.30
Research Budget	323.03	169.46	446.00
Miscellaneous Expenses	3.00	1.00	3.00
Convocation Expenses	25.00	25.00	25.00
GST	50.00	55.00	50.00
Total	4729.45	3013.72	5147.56
Surplus Deficit	-1162.91	401.66	-1453.38
2. Department of Management Studies			
MBA Programme Receipts	813.81	762.46	1049.85
MBA Programme Expenditure	558.26	275.29	462.28
Surplus/Deficit	255.55	487.17	587.57
3.Regular Diploma Courses			
Receipts	44.50	0.00	0.00
Payments	24.56	0.00	0.00
Surplus/Deficit	19.94	0.00	0.00
4. Directorate of Distance Education			
Receipts	732.34	718.26	641.50
Payments	432.61	226.66	470.69
Surplus/Deficit	299.73	491.60	170.81
Gross Receipts	5157.19	4896.10	5385.53
Gross Expenditure	5744.88	3515.67	6080.53
Gross Surplus/Deficit	-587.69	1380.43	-695.00

NALSAR				
UNIVERSITY OF LAW, HYDERABAD				
BUDGET ESTIMATES FOR 2023-2024				
RECEIPTS				
		Rs.(in lakhs)		
Head of Account	Audited Accounts for the year 2021-2022	Approved Budget for the year 2022-2023	Revised Estimate for the year 2022-2023	Budget Estimate for the year 2023-2024
	Rs.	Rs.	Rs.	Rs.
I. REVENUE				
Administration				
1) Assistance from Consortium of NLUS	170.00	155.00	0.00	100.00
2) Assistance from Government of Telangana	930.00	930.00	930.00	930.00
3) Other Receipts	16.43	10.00	22.37	15.00
4) Electricity Charges from Shops/ Staff/Mess	4.09	6.00	2.51	6.00
5) Water charges from staff / mess	0.47	2.40	0.50	2.40
6) Interest on Fixed Deposits	392.72	350.00	380.00	350.00
7) Rent from Shops	0.00	4.00	2.20	4.00
8) University Bus/Vehicles private usage charges	1.23	3.00	0.89	3.00
9) Sale of Tender forms	0.00	1.50	0.37	1.50
TOTAL	1514.94	1461.90	1338.84	1411.90
II. ACADEMIC				
Fees				
1) Tuition Fees from LL.B Students	1304.50	1389.20	1390.59	1540.22
2) Tuition Fees & Academic Support Services Fee from LL.M. Students	48.46	64.51	67.40	64.51
3) Ph.d Fee/M.Phil Fee	4.85	3.00	2.00	3.00
4) Admission/ Re-admission Fee(LL.B/LL.M/PHD)	13.00	12.35	13.00	13.00
5) Examination Fees	20.96	22.89	24.34	23.85
6) Library Fees	37.89	38.15	37.42	39.75
7) Internet Fee	59.82	61.04	60.10	63.60
8) Journal Fee	14.04	15.06	15.00	15.70
9) Hostel Room Rent	168.85	183.12	168.32	190.80
10) Electricity Charges	83.97	91.56	86.25	95.40
11) Water Charges	84.83	91.83	86.25	95.40
12) Generator Charges	35.35	38.15	35.80	39.75
13) Outsourced Services	21.01	22.89	22.00	23.85
14) SBC, Moot Court, Seminars and other Co-curricular Activities Fund	18.91	20.22	19.78	21.18
15) Sports and Games Facilities Fee	21.22	22.59	21.64	23.55
16) Students Welfare Fund	0.00	13.48	13.73	14.12
17) Campus Development Fee	10.60	11.85	12.40	11.85
18) Convocation Fee	2.73	2.75	0.52	2.75
TOTAL	1950.99	2104.64	2076.54	2282.28
TOTAL (I+II)	3465.93	3566.54	3415.38	3694.18

Head of Account	Audited Accounts for the year 2021-2022	Approved Budget for the year 2022-2023	Revised Estimate for the year 2022-2023	Budget Estimate for the year 2023-2024
Rs.	Rs.	Rs.	Rs.	Rs.
III. Department of Management Studies				
a. MBA PROGRAMME				
1) Application Cost	5.43	4.00	3.25	4.00
2) Tuition Fee	245.65	261.00	249.00	184.50
3) Other Academic Fee	0.00	0.00	0.00	90.00
4) Electricity Charges	9.59	10.44	9.96	10.80
5) Generator Diesel Charges	4.00	4.35	4.15	4.50
6) Internet Fee	6.73	6.96	6.64	7.20
7) Out Sourced Services	2.38	2.61	2.49	2.70
8) Room Rent	18.88	20.88	15.60	21.60
9) Sports & Games Facilities Fee	2.38	2.61	2.49	2.70
10) Water Charges	9.64	10.44	9.96	10.80
11) MBA Convocation fee	0.49	0.75	0.52	0.60
12) MBA other Receipts	1.37	3.00	2.00	3.00
TOTAL	306.54	327.04	306.06	342.40
b. IPM PROGRAMME				
1) Application Cost	10.50	6.00	12.93	10.00
2) Tuition Fee/Other Academic Fee	179.00	393.00	369.05	388.50
3) Other Academic Fee	0.00	0.00	0.00	185.00
4) Electricity Charges	7.17	15.72	14.64	22.20
5) Generator Diesel Charges	3.01	6.55	6.10	9.25
6) Internet Fee	4.70	10.48	9.76	14.80
7) Out Sourced Services	1.77	3.93	3.66	5.55
8) Room Rent	14.16	31.44	21.96	44.40
9) Sports & Games Facilities Fee	2.14	3.93	3.66	5.55
10) Water Charges	7.17	15.72	14.64	22.20
TOTAL	229.62	486.77	456.40	707.45
TOTAL DOMS(a+b)	536.16	813.81	762.46	1049.85
IV. Regular Diploma Courses				
a) P.G. Diploma in Alternative Dispute Resolution ADR	0.00	24.00	0.00	0.00
b) P.G. Diploma in Family Dispute Resolution FDR	0.00	10.00	0.00	0.00
c) P.G. Diploma in Building & Infrastructure Contracts and Real Estate Management	0.00	10.50	0.00	0.00
TOTAL	0.00	44.50	0.00	0.00
V. Directorate of Distance Education				
1) M.A.(AL&ATM)	76.58	59.36	60.96	50.00
2) M.A.(Security & Defence Laws)	26.03	25.08	17.52	20.00
3) M.A.(Space & Telecommunication Laws)	21.14	25.84	9.72	10.00
4) M.A. (Animal Protection Laws)	9.07	19.30	8.93	10.00
5) M.A. (Criminal Law & Forensic Science)	28.51	52.12	65.98	50.00
6) M.A. (Maritime Laws)	7.40	23.40	17.39	20.00
7) M.A.(International Taxation)	24.75	42.22	46.42	40.00
8) Advanced Diploma in Cyber Laws	35.26	35.70	31.63	35.00

Head of Account	Audited Accounts for the year 2021-2022	Approved Budget for the year 2022-2023	Revised Estimate for the year 2022-2023	Budget Estimate for the year 2023-2024
	Rs.	Rs.	Rs.	Rs.
9) Advanced Diploma in Patents Law	48.70	47.55	49.60	45.00
10) Advanced Diploma in Media Laws	19.56	19.85	14.95	15.00
11) Advanced Diploma in IHL	9.11	8.91	9.45	9.00
12) Advanced Diploma in ALATM	9.52	9.92	8.88	9.00
13) Advanced Diploma in Animal Protection Laws	10.33	10.42	7.27	8.00
14) Advanced Diploma in Criminal Law & Forensic Science	28.51	29.70	29.44	30.00
15) Advanced Diploma in Financial Services and Legislations	17.55	17.85	20.95	15.00
16) Advanced Diploma in Alternative Dispute Resolution (ADR)	106.05	104.55	108.11	100.00
17) Advanced Diploma in Family Dispute Resolution (FDR)	7.72	8.68	7.73	8.00
18) Advanced Diploma in Maritime Laws	12.52	11.42	6.88	8.00
19) Advanced Diploma in GIS & Remote Sensing Laws	2.07	10.42	2.40	5.00
20) Advanced Diploma in Drafting, Negotiation and Enforcement of Contracts	57.51	59.55	76.41	60.00
21) Advanced Diploma in Corporate Taxation	11.56	13.90	16.20	15.00
22) Advanced Diploma in Cyber Security & Data Protection Laws	49.46	51.60	76.63	50.00
Lateral Admission Fee	0.00	16.00	0.00	5.00
Continuation Fee & Exam Fee	10.39	4.50	16.12	4.50
Other Receipts	3.20	5.00	0.89	5.00
Convocation Fee	13.72	19.50	7.80	15.00
TOTAL	646.22	732.34	718.26	641.50
Grand Total (I to V)	4648.31	5157.19	4896.10	5385.53

NALSAR				
UNIVERSITY OF LAW, HYDERABAD				
BUDGET ESTIMATES FOR 2023-2024				
PAYMENTS				
		Rs.(in lakhs)		
Head of Account	Audited Accounts for the year 2021-2022	Approved Budget for the year 2022-2023	Revised Estimates for 2022-2023	Budget Estimate for the year 2023-2024
	Rs.	Rs.	Rs.	Rs.
I. REVENUE				
Administration				
Salaries				
1) Officers	33.77	36.18	26.69	38.64
2) Non-Teaching Staff	555.63	651.19	539.50	713.20
3) P.F Employers Contribution	147.27	230.00	151.00	230.00
4) Leave Salary & Pension Contribution	7.81	15.00	8.82	2.77
5) Staff Welfare(medical insurance etc)	24.71	54.00	45.00	54.00
6) Salary / Honorarium to Doctor	17.65	60.00	26.83	60.00
7) TA/DA (officers/Adjunct Prof. visiting Prof./Scholar in Residence/Staff etc.)	1.02	15.00	5.02	15.00
8) LTC	0.00	5.00	0.00	5.00
9) Encashment of Earned Leave	25.52	60.00	46.00	20.00
10) Gratuity	3.85	15.00	15.50	20.00
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	0.00	8.00	6.00	8.00
14) Silver Jubilee Celebration	0.00	10.00	0.00	50.00
TOTAL	817.23	1209.37	920.36	1266.61
II. Office Expenses				
1) Consultancy Charges	0.10	5.00	5.78	6.00
2) (a) Telephone Charges	4.77	8.00	4.13	8.00
(b) Internet Charges	6.11	45.00	5.00	45.00
3) Postage	9.61	5.00	5.20	6.00
4) Stationery	2.89	10.00	10.00	12.00
5) Water Charges	29.50	110.00	30.85	50.00
6) Electricity Charges	37.98	160.00	119.31	160.00
7) Printing	7.41	15.00	6.00	15.00
8) Advertisement including Admn. Notice/ Tenders	2.40	7.00	8.00	8.00
9) Newspaper and Magazines	0.54	2.00	0.50	2.00
10) Uniform to class IV Employees	0.00	4.00	2.00	4.00
11) Bank Charges	0.10	0.50	0.30	0.50
12) Conveyance local	1.14	3.00	1.78	3.00
13) Other office Expenses	9.21	5.00	11.50	15.00
14) Hospitality	14.53	15.00	16.00	15.00
15) Council /Committee Meeting Expenses	5.50	7.50	5.00	7.50
16) Insurance Expenses	6.41	12.00	9.60	12.00
17) Audit Fees	0.99	3.00	1.50	3.00
TOTAL	139.19	417.00	242.45	372.00

Head of Account	Audited Accounts for the year 2021-2022	Approved Budget for the year 2022-2023	Revised Estimates for 2022- 2023	Budget Estimate for the year 2023-2024
	Rs.	Rs.	Rs.	Rs.
III. Fixed Assets				
1) Equipment	37.15	69.00	45.00	70.00
2) Furniture	0.00	20.00	20.00	50.00
3) Motor Vehicles/Ambulance	32.05	40.00	0.00	40.00
4) RO Plant	0.00	10.00	0.00	6.50
5) Electricals(TV's/Washing Machine etc)	4.32	20.00	2.00	20.00
6) Upgradation of Stadium (Artificial Turf)	0.00	100.00	0.00	100.00
TOTAL	73.52	259.00	67.00	286.50
IV. ICT Equipment and Services				
1) Salaries/Honorarium	34.26	31.20	33.63	36.15
2) Desk tops/Laptops	97.98	5.00	0.00	5.00
3) Printers AIO/Photocopy Machines	26.50	15.00	22.45	10.00
4) UPS/Power Backup Systems	0.00	10.00	1.31	10.00
5) Wi-fi Connectivity	0.00	20.00	59.64	20.00
6) Server/ERP System	0.00	125.00	0.00	125.00
7)Projectors/smart boards /Display Panels	0.00	5.00	0.00	5.00
8)Software	5.40	20.00	10.00	20.00
9) Auditorium A/V Upgradation	0.00	10.00	0.00	10.00
10) Audio Setup (wiring, speakers and mikes)	0.00	10.00	0.00	10.00
11) Multi Camera with Live Streaming Equipment	0.00	3.00	0.00	3.00
12) e-Studio	0.00	50.00	0.00	50.00
TOTAL	164.14	304.20	127.03	304.15
V. Repairs and Maintenance				
1) Building Maintenance	108.00	150.00	159.00	200.00
2) Blended Class rooms	0.00	270.00	0.00	300.00
3) Special Repairs	0.00	120.00	60.00	25.00
4) Vehicles	17.21	20.00	35.32	30.00
5) Equipment & Computers	28.35	25.00	32.00	30.00
6) Maintenance of DG set	8.99	20.00	11.00	20.00
7) Furniture	0.00	15.00	10.00	15.00
8) Books (including Binding charges)	0.83	1.00	0.50	1.00
9) Guest House/Convention Centre/ V.C. Residence	2.61	10.00	15.00	10.00
10) Nursery and Plantation	34.35	50.00	35.00	50.00
11) Roads		5.00	0.00	5.00
12) Electrical	32.88	30.00	48.00	204.00
13) Security Service Charges	99.52	150.00	82.00	150.00
14) Water Treatment Plant(STP)	13.31	8.00	7.75	8.00
15) Maintenance of RO Plant	0.00	5.00	0.00	5.00
TOTAL	346.05	879.00	495.57	1053.00
VI. A) ACADEMIC				
1) Salaries/Honorarium for Faculty	585.54	920.00	627.58	952.49
2) Academic Meeting Expenses	2.88	5.00	3.00	5.00
3) Study Material & Examination Expenses	2.65	10.00	10.00	10.00
4) Guest Lectures				
a) Lectures/Adjunct Faculty/Visiting Faculty	0.50	20.00	4.00	20.00
b) Scholar in Residence	0.00	15.00	3.00	15.00
c) Senior Visiting Professor	0.00	5.00	0.00	5.00

Head of Account	Audited Accounts for the year 2021-2022	Approved Budget for the year 2022-2023	Revised Estimates for 2022- 2023	Budget Estimate for the year 2023-2024
	Rs.	Rs.	Rs.	Rs.
5) Internal Quality Assurance Cell -IQAC				
a) Staff salaries /Honorarium	0.00	13.60	12.57	14.06
b) Faculty Development Programme	0.00	15.00	1.50	15.00
c) Meeting expenses	0.00	1.00	0.50	1.00
d) Academic Audit/Disability Audit/ Diversity Audit/Green Audit	1.97	10.00	0.00	10.00
6) National / International Conference exp.	0.00	10.00	1.50	30.00
7) Community Outreach & Extension Activities				
NALSAR Legal Education Clinic	14.25	17.00	15.75	25.00
8) Membership Fees to National & International Bodies	3.71	8.00	4.00	8.00
9) Fees to Bar Council of India	0.00	5.00	0.25	5.00
10) Medical Expenses /Equipment	11.15	15.00	9.00	15.00
TOTAL (A)	622.65	1069.60	692.65	1130.55
B) Publications:				
1) University Journal	3.91	5.00	3.40	5.00
2) Student Journal	0.47	1.00	0.50	1.00
3) News Letters/NALSARITES	0.00	3.00	2.11	3.00
TOTAL (B)	4.38	9.00	6.01	9.00
C) Students Academic&Extra Curricular Activities				
1)Students Welfare/Scholarship Including Fee Concession for Poor and Economically Backwards Students	91.34	100.00	100.00	100.00
2) Student Internship Assistance Scheme	0.00	5.00	2.50	5.00
3) Moot Court & ADR				
a) Moot Court	6.84	25.00	30.00	35.00
b) ADR/Mediation/Treaty Appreciation	0.00	10.00	13.00	15.00
4) Debate/Legislation drafting etc.,		1.50	0.00	0.00
5) Students Bar Council activities	13.60	20.00	37.00	30.00
6) Games Equipment	3.60	5.00	28.77	5.00
7) Lecture Series on Constitutionalism	0.00	1.25	0.32	1.25
8) Public Policy Lecture Series	0.00	1.50	0.10	1.50
9) Nyaya Forum	0.00	1.00	0.00	1.00
10) Tech Law Forum	0.00	1.00	0.00	1.00
11) Film Club / Theatre	0.00	5.00	0.00	5.00
12) Alumni Fund	0.00	2.00	0.50	2.00
13)Data Card to the students	0.00	3.00	0.30	0.00
TOTAL (C)	115.38	181.25	212.19	201.75
TOTAL ACADEMIC (A+B+C)	742.41	1259.85	910.85	1341.30

Head of Account	Audited Accounts for the year 2021-2022	Approved Budget for the year 2022-2023	Revised Estimates for 2022-2023	Budget Estimate for the year 2023-2024
	Rs.	Rs.	Rs.	Rs.
VII. Research				
1) Library Books/e-Books/e-Journals/ Subscriptions & Renewal	27.00	50.00	40.00	150.00
2) Accessibility Lab	0.00	0.00	0.00	1.00
3) Research Centres(15)	0.00	30.00	0.00	30.00
4) NALSAR Research Faculty	39.88	41.03	48.72	50.00
5) NALSAR Faculty Exchange Scheme	0.00	10.00	0.00	10.00
6)NALSAR- Post-Doctoral Fellows/NALSAR Short term Visiting Research Fellows	0.00	10.00	0.00	10.00
7) Research Fellowships	0.00	30.00	0.00	30.00
8) Research Assistant/ Research Associate	16.80	22.00	21.95	35.00
9) NALSAR Occasional Research Paper Series	0.00	10.00	0.00	10.00
10) Visiting Research / Elective Courses	12.98	20.00	23.00	25.00
11) Integrated LL.M Ph.D Fellowship	31.85	35.00	30.00	35.00
12) NALSAR Research projects	5.00	20.00	0.00	20.00
13) Research seminars/workshops	0.00	10.00		5.00
14) Research Incentive Scheme	3.68	10.00	2.40	10.00
15) NALSAR Survey of State Laws	5.32	15.00	3.39	15.00
16) Research Travel	0.00	10.00	0.00	10.00
Research TOTAL	142.51	323.03	169.46	446.00
VIII. Miscellaneous Expenses	0.00	3.00	1.00	3.00
IX. Convocation Expenses	22.22	25.00	25.00	25.00
X. GST(SGST+CGST+IGST)	52.12	50.00	55.00	50.00
TOTAL (I TO X)	2499.39	4729.45	3013.72	5147.56
XI. Department of Management Studies				
1) Salaries/Honorarium				
a) Faculty	166.87	355.00	169.48	271.69
b) Non-teaching	35.73	30.51	31.86	38.59
2) Visiting Faculty	13.68	20.00	13.00	25.00
3) Admissions/Advertisement, Entrance exam, orientation Academic Information System and website expenses	46.85	87.00	30.00	50.00
4) Student Curricular Activities, Clubs, E-Cell, Winnow and HR Conclave	4.34	36.25	20.00	50.00
5) Office Expenses, Stationery, Printing, Meeting, Postage examinations etc.	1.52	6.50	2.00	7.00
6) Faculty Development programmes	0.78	5.00	0.15	5.00
7) Placement Advisory Cell	0.00	10.00	0.80	5.00
8) GST	8.36	8.00	8.00	10.00
TOTAL DOMS	278.13	558.26	275.29	462.28
XII. Regular Diploma Courses				
a) P.G.Diploma in Alternative Dispute Resolution ADR	0.00	11.22	0.00	0.00
b) P.G.Diploma in Family Dispute Resolution FDR	0.00	5.55	0.00	0.00
c) P.G. Diploma in Building & Infrastructure Contracts and Real Estate Management	0.00	7.79	0.00	0.00
TOTAL	0.00	24.56	0.00	0.00

XIII. Directorate of Distance Education				
1) Salaries/Honorarium	74.12	207.01	74.16	231.69
2) Meeting expenses	0.90	1.00	0.50	1.00
3) Postage	10.69	15.00	5.05	15.00
4) Stationary & Printing	7.90	8.00	1.00	8.00
5) Preparation and Printing of Self Learning Materials	20.07	30.00	22.60	50.00
6) Website Development, online Application developments & Maintenance charges	4.48	6.00	6.00	6.00
7) Examination & Convocation Expenses	11.36	26.60	15.45	25.00
8) Contact Class Programmes	50.26	50.00	40.62	50.00
9) Advertisement Charges	32.24	50.00	35.70	40.00
10) Telephone Charges	0.00	4.00	0.50	1.00
11) Other Expenses	0.00	3.00	3.81	3.00
12) Equipment for Recording/live Streaming of Examination & Contact Classes-Hardware Software & Storage space	0.00	10.00	0.00	10.00
13) share of income paid to collaborative courses	7.29	10.00	11.27	15.00
14) GST (SGST+CGST+IGST)		12.00	10.00	15.00
TOTAL	219.31	432.61	226.66	470.69
GRAND TOTAL (I to XIII)	2996.83	5744.88	3515.67	6080.53

Explanatory Notes on Revised Estimates for the year 2022-2023 and

Budget Estimates for the year 2023-2024

The Revised Budget Estimates for the year 2022-2023 are prepared on the basis of actual expenditure. The Budget Estimates for the year 2023-2024 have been prepared on the basis of these revised estimates for 2022-2023 and considering the factors like filling of vacancies in teaching staff posts etc., the Budget Estimates for the year 2023-2024 have been prepared. The details are given below.

In the B.E 2022-2023, it was estimated that the receipts and expenditure for the year would be Rs.5157.19 lakhs and Rs.5744.88 lakhs respectively. Thus, it was estimated that there would be a deficit of Rs.587.69 lakhs. The revenue grant of Rs.930.00 lakhs from the state government had been taken into account. Further, 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 vacancies could not be filled in the current financial year. Further, many activities could not be taken up due to lack of regular Vice Chancellor up to November 2022. Hence, the actual expenditure is much less than the estimated. These estimates have been revised on the basis of actual receipts and expenditure for FY 2022-23. The revised estimated receipts and expenditure are Rs.4896.10 lakhs and Rs.3515.67 lakhs respectively. Thus a surplus of Rs.1380.43 lakhs has been estimated in the revised budget estimates.

For the year for 2023-2024, the receipts and payments are estimated as Rs.5385.53 lakhs and Rs.6080.53 lakhs respectively. Thereby, it is estimated that there will be a deficit of Rs.695 lakhs.

RECEIPTS:

- 1) **Assistance from Government of Telangana:** The state government has kindly allocated Rs. 930 lakhs as maintenance grant for the financial year 2023-24. Hence the amount has been taken into account in B.E for 2023-2024.
- 2) **Assistance from Consortium of NLUS:** The B.E for the year 2022-2023 an amount of Rs.155.00 lakhs was estimated to be received from consortium of NLUS but the consortium has sanctioned only Rs.70 lakhs and released the fund in the month April 2023. For financial year 2023-2024 is expected Rs.85.00 lakhs is expected from the consortium and same has been provided in the BE for 2023-24.
- 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.

- 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. The interest on such FDs was estimated in the B.E for the year 2022-2023 as Rs.350.00 lakhs. But due to slight increase in interest rates, the income from interest on fixed deposits is Rs.380.00 lakhs. From time to time the interest rates were reviewed with Nationalized and Scheduled banks. In the B.E. for the year 2023-2024 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 2nd year to 5th year and the estimated strength for the 1st year . The details are given below:

Year	Year of Admission	Indian Students	Other than SAARC students	SAARC ICCR & students	Total
1 st year	2023-2024	132	11	15	158
2 nd year	2022-2023	134	18	1	153
3 rd year	2021-2022	118	13	8	139
4 th year	2020-2021	122	11	4	137
5 th year	2019-2020	107	6	6	119
Total		613	59	34	706

In the B.E. for the year 2022-2023 the Tuition Fee for B.A.,LL.B(Hons) was estimated as Rs.1389.20 lakhs. Actual receipts in 2022-23 are Rs.1390.59 lakhs.

Tuition fee for the year 2023-2024 of B.A.,LL.B (Hons) has been estimated as amount of Rs.1540.22 lakhs. The tuition fee is estimated on the fee structure of Rs.1,50,000/- for General Category and for Foreign Nationals in the category of non SAARC countries US\$ 10,000 + additional tuition fee Rs.60000/- and for SAARC Countries US\$ 5,000 + additional tuition fee Rs.30,000/-.

- 7) **Tuition fee for LL.M:** In the B.E. 2022-2023 the tuition fee including Academic Support Fee for LL.M was estimated an amount of Rs.64.51 lakhs for 79 students and in R.E. the tuition fee is Rs.67.40 lakhs **due to collection of arrears from ICCR.**

The Tuition fee for LL.M is Rs.65,000/- + Rs.3,000/- Academic Support and the Budget estimates 2023-2024 has been taken for 66 General Category and 13 students Foreign National students with an amount of Rs.64.51.

- 8) **Other fees** :All other fees i.e, Examination fee, library fee, Internet fee, Journal fee, water charges, Room Rent, Electricity Charges, Generator Charges, Out Sourced Services, Sports and Games SBC, Moot Court, Seminars and other Curricular activity fund and Student Welfare Fund for LL.B and LL.M has been taken for 706 students of B.A.,LL.B(Hons), 79 students of LL.M and 10 students of Ph.d/M.phil in the B.E. 2023-2024.
- 9) **MBA programme:** In the B.E. for the year 2022-2023 an amount of Rs.327.04 was estimated as tuition fee and other fees. As the sanctioned seats have not been filled, actual receipts for the year 2022-2023 are only Rs. 306.06 lakhs. In the B.E. for the year 2023-2024 an amount of Rs.342.40 lakhs has been estimated as tuition fees and other fees.
- 10) **IPM Programme:** In the B.E. for the year 2022-2023 an amount of Rs.486.77 lakhs was estimated as tuition fee and other fees. As the sanctioned seats have not been filled, actual receipts for the year 2022-2023 are only Rs. 456.40 lakhs. In the B.E. for the year 2023-2024 an amount of Rs.707.45 lakhs has been estimated as tuition fees and other fees considering the joining of new batch.
- 11) **Directorate of Distance Education:**
The University has been offering 22 courses in Distance Education mode.

In the Budget for 2022-2023 an amount of Rs.732.34 lakhs was estimated from the above said courses. However the students enrolment was a little bit short of the expectation and the actual revenue from these courses for the year 2022-23 is Rs. 718.26 lakhs. In the Budget Estimates in the year 2023-2024 has been estimated Rs.641.50 lakhs for all the above said courses.

Payments:

- 1) **Officers Salaries:** In the B.E for the year 2022-2023 the expenditure was estimated as Rs.36.18 lakhs Due to vacancy of Vice Chancellor Post for four months, the actual expenditure for 2022-2023 is Rs. 26.69 lakhs. The expenditure for 2023-24 is estimated at Rs.38.64 lakhs.
- 2) **Non-teaching staff:** In the B.E 2022-2023 the expenditure was estimated as Rs.651.19 lakhs. Due to non-filling of vacancies, the actual expenditure for 2022-2023 is Rs.539.50 lakhs. For the year 2023-2024, it is estimated that the expenditure under this will be Rs.713.20 duly taking the vacant posts and PRC which is due in 2023.
- 3) **P.F.Contribution:** The P.F. Contribution of Employer share was calculated as per the Act.

- 4) **Honorarium to Doctor/ Establishment of health clinic:** Apart from Dr. Chandra Sekhar who has been appointed as full-time consultant at a consolidated pay of Rs. 69,000 plus conveyance allowance of Rs. 15,000 per month, at present there are one dentist and two counselors working on consolidated salary. The University has completed the construction of full pledged health center the B.E for the year 2023-2024 has been estimated Rs.60.00 lakhs towards salary and honorarium to Doctors.
- 5) **Staff Welfare:** At present the University is reimbursing Rs.30,000/- towards medical insurance and medical expenses to employees accordingly a commitment of Rs. 54 lakhs estimated under this head in B.E. 2023-2024.
- 6) **Provision for Gratuity and Encashment of Earned Leave:** As per service regulations, the University shall make payment of Gratuity and Encashment of Earned Leave if an employee resigns/retires. If more number of employees retire in a particular year or within two or three years, the amount involved in payment of Gratuity and Encashment of Leave Salary may cause financial burden in that particular year /years. As a matter of financial prudence and ensuring timely payment of Gratuity and Encashment of Leave salary the University has been creating a provision towards Gratuity and Encashment of Leave Salary on yearly basis. A provision of Rs.25.00 lakhs each for Gratuity and Earned leave encashment has been provided in BE for 2023-24 as in 2022-23 and earlier years.
- 7) **Internet Charges:** The existing internet license obtained from BSNL is going to expire by June 2021. The BSNL has quoted the an amount of Rs.180.00 lakhs for 10 years and Rs.36,00,000/- to be paid once in two years towards 1 GBPS connectivity to the University. Hence an amount of Rs.45.00 lakhs have been estimated together with license fee for 2023-2024.
- 8) **Water and Electricity charges:** Water charges have been estimated for 2023-24 duly considering the increase in strength of students and possible revision of tariff in water charges.
- 9) **Upgradation of Stadium:** Students have been representing several times for upgradation of the stadium as multipurpose stadium with artificial turf and High Max lights. Considering their representations, he Executive Council approved the construction of stadium at an estimated cost of Rs. 364 lakhs, the work was entrusted to TS M/s.Telangan State Education Women and infrastructure development corporation., It is planned to incur the expenditure from funds provided by the State Government under campus development. Keeping the possibility of shortage of these funds, it is proposed to incur an amount of Rs. 100 lakhs from revenue receipts of the University in 2023-24,
- 10) **ICT Equipment and Services:** The University has one System Administrator,three 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. The existing Wi-Fi equipment were installed in 2015-2016. As the life of this

11) equipment has been expired and the students are facing much difficulty to getting the internet access. Hence the replacement of the equipment was taken place in 2021-2022 but the bills worth Rs. 59.64 were cleared in 2022-2023. Hence, the actual cost is higher than the budgeted expenditure. For meeting contingencies, an amount of Rs. 20 lakhs is provided in BE for 2023-24 .

12) **e-Studio:** Covid-19 revealed the necessity of having facilities to provide online classes. In order to encounter the situations like COVID 19, to undertake more online programs like ARPIT which was assigned by MHRD and to provide more educational videos online, it is planned to establish an e-Studio at an estimated cost of Rs. 5.00 Crores. The cost of civil works will be met from the Campus Development to be provided by the State Government. For providing equipment the University has entered in to MOU with M/s. Broadcast Engineering Consultants India Limited (A Govt. of India Enterprise) "A Mini Ratna Company". Due to lack of regular Vice Chancellor, the work could not be taken up during 2022-23. It is planned to take up and complete it in 2023-24.

13) **Upgradation of Class Rooms:** Information Technology has been changing the method of carrying the works and style of lives. Teaching has no exception from this. As a result teaching methods have been going several changes with the use of Information Technology.. In order to cope up with the changing technology, the University has converted the class rooms to Digital Classrooms through M/s. Broadcast Engineering Consultants India Limited (A Govt. of India Enterprise) "A Mini Ratna Company. An amount is Rs. 300 lakhs is pending for payment. Hence, this amount is provided in BE for 2023-2024.

14) **Salaries for Faculty:**

In the B.E.2022-2023 Rs.920.00 lakhs was provided towards Teaching Staff salaries in anticipation of filling of vacant sanctioned posts on regular basis. The vacancies have not been filled during 2022-23. Moreover, some faculty members have left the University. As a result, the actual commitment on salaries to faculty for the year 2022-2023 is only 627.58 lakhs. In BE for 2023-24 it is estimated at Rs.952.49 lakhs towards Teaching Staff Salaries in anticipation of the filling of vacancies.

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

In B.E.2022-2023 Rs.181.25 lakhs was provided towards Students welfare and other activities including Scholarship and Student Internship Assistance, Moot Court, SBC functions, Regional Functions, Games Equipment, Students Placement, Public Policy Lecture and Alumni Fund etc. As the students have won prestigious ADR and Moot competitions during the current academic year, the budget provision has been increased to 201.75 lakhs for the year 2023-2024.

16) **Research:** In B.E. 2022-2023 Rs.323.03 lakhs was provided towards purchase of Library Books, Research Centers and Visiting Research and Elective Courses etc but due to lack of Regular Vice Chancellor for four month, many activities could not be taken up in this year hence. It is proposed to take up several research activities in FY 2023-24 and it is estimated that Rs.446.00 lakhs are required and provided in BE for 2023-24.

17) **MBA and IPM Programme:** In B.E. 2022-2023 Rs.558.26 lakhs was estimated expenditure and The actual expenditure is Rs.275.29. lakhs since non-filling of vacancies in teaching staff non-teaching staff positions. It is anticipated that these vacancies will be filled in 2023-24 and an amount of Rs462.28 lakhs has been provided B.E. 2023-2024 .
