

National Law University, Jodhpur
Budget Estimates for the Financial Year 2020-21 and
Actuals for the period of April 2019 to November 2019

(Rs. in Lacs)

Receipts					Expenditure / Payments				
Particulars	Budget 2020-21	2019-20		Actuals 2018-19	Particulars	Budget 2020-21	2019-20		Actuals 2018-19
		Actuals up to	Budget Estimates				Actuals up to	Budget Estimates	
Revenue	1904	988.99	1792	1879.15	Revenue	1904	1047.16	1792	1627.43
Capital	400	267.94	387.55	166.38	Capital	400	30.52	387.55	328.34
Total	2304	1256.93	2179.55	2045.53	Total	2304	1077.68	2179.55	1955.77

I Revenue

(Rs. in Lacs)

Receipts	Budget 2020-21	2019-20		Actuals 2018-19	Expenditure / Payments	Budget 2020-21	2019-20		Actuals 2018-19
		Actuals up to Nov.2019	Revised Budget Estimates				Actuals up to Nov.2019	Revised Budget Estimates	
Fee From Students	1728.6	867.46	1550.15	1444.33	Salary (Teaching and Non Teaching Staff including Visiting Faculty)	1325	764.86	1275	1278
Receipts from Programmes (Workshop/Seminar/ADR/Mediation/Debate Moot Court Comp. etc.)	10	2.29	10	17.91	Repair & Maintenance Exp. (For Building, Equipments, A.C., Computer, LAN etc.)	40	25.96	40	31.77
Interest on F.D. & Others (U/F, Endowment etc.)	100	67.73	100	241.07	Advertisement	5	0.83	5	3.23
Students Welfare Receipts	25	21.23	25	16.95	Electricity/Water/Telephone/Internet/ Photocopy				
Moot Court Sponsorship, Scholarships receipt	20	16.41	25	48.57	(a) Electricity & Water	150	104.85	150	87.26
Training programme fee	0	0	15	15	(b) Telephone, Internet & Online Library	50	20.07	50	31.56
Receipts from Various Centers/ Projects (Insurance/Banking, IPR chair, UGC Project, other project receipts)	2	0.7	2	1.1	(c) Photocopy & Study Material	6	2.52	6	4.3
					Vehicle Charges including POL, maintenance and Hire charges	10	4.57	10	8.18
					Printing & Stationery / Postage	7	4.13	5	3.06
Miscellaneous	15	13.17	20	19.8	Travelling Exp.	8	3.73	8	5.64
CLAT share	-	0	-	74.42	Medical Exp.	4	1.02	4	1.31
Deficit	3.4		44.85		Examination & Education, Meeting Exp.	10	4.61	10	15.97
					University Journals, News Papers, Periodicals etc. (including information brochure)	10	5.39	5	2.66
					Extension Programs Exp. (Workshop/Seminar/ADR/Mediation/Debate Moot Court Comp. etc.)	30	20.19	25	18.44
					Exp. for Various Centers/ Projects (Insurance/Banking,	20	7.43	10	10.01
					Convocation Exp.	20	0.56	20	12.22
					Placement Committee Expenses	2	0.25	2	0.44
					Sponsorship, Scholarships payment/Adjusted ag. Fee	60	26.16	40	59.16
					Library Expenses	2	0.14	2	1.1
					Students' Welfare & Security Expenses	70	29.47	50	40.1
					Major Repair and renovation	50	0	50	0
					Miscellaneous	25	20.42	25	13.02
Total	1904	988.99	1792	1879.15	Total	1904	1047.16	1792	1627.43

Accounts Officer &
 Financial Advisor
 National Law University
 Jodhpur

Registrar
 National Law University
 Jodhpur

II Capital

(Rs. in Lacs)

Receipts	Budget 2020-21	2019-20		Actuals 2018-19	Expenditure / Payments	Budget 2020-21	2019-20		Actuals 2018-19
		Actuals up to Nov.2019	Revised Budget Estimates				Actuals up to Nov.2019	Revised Budget Estimates	
State Capital Grant	50	0	0	0	Building Construction / Campus Development (State Capital Grant)	50	0	33	110
UGC Grant					Advance for Construction/ Campus Dev. (UGC Grant)				
XI Plan	0		6.76	0	XI Plan	0		36.55	15
XII Plan	3.82	1.37	0	7.53	XII Plan	0		0	95.71
Donation & Endowment	10	0	10		Campus Development(U/f)	20	0	20	20.82
Refundable Deposit	45	41.77	45	48.81	Furniture fixtures etc.	25	8.2	20	7.02
Fund from CLAT Consortium	150	150	150	0	Works from CLAT Fund	150	0	150	0
Halls of Residence Charges	59.09	74.8	74.84	110.04	Library Books & Automation of Library	20	0.88	10	1.22
Miscellaneous	5	0	5	0	Computer, Software, LAN, Projectors, CCTV	35	0	35	28.36
					Refundable Deposit refunded/adjusted	40	11.96	40	38.95
					Office Equipments / A.C., Electrical Goods/fitting	15	6.38	15	5.26
Deficit	77.09		95.95		Miscellaneous	10	3.1	10	0
					Purchase of Ambulance	0	0	0	0
					Purchase of New Bus	25	0	0	0
					Endowment Investments/Exp.	10	0	10	6
Total	400	267.94	387.55	166.38	Total	400	30.52	387.55	328.34

[Signature]
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 Financial Advisor**
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[Signature]
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