

National Law University, Jodhpur

**Budget Estimates for the Financial Year 2024-25
and Actuals for the period of April 2023 to December 2023**

(Rs. in Lacs)

Receipts					Expenditure / Payments				
Particulars	Budget 2024-25	2023-24		Actuals 2022-23	Particulars	Budget 2024-25	2023-24		Actuals 2022-23
		Actuals up to Dec.23	Revised Budget Estimates				Actuals up to Dec.23	Revised Budget Estimates	
Revenue	2549	1280.06	2444	2177.989	Revenue	2549	1616	2444	2041.46
Capital	760	31.28	510	52.11	Capital	760	64.22	510	126.33
Total	3309	1311.34	2954	2230.099	Total	3309	1679.89	2954	2167.79

I Revenue

(Rs. in Lacs)

Receipts	Budget 2024-25	2023-24		Actuals 2022-23	Expenditure / Payments	Budget 2024-25	2023-24		Actuals 2022-23
		Actuals up to Dec.23	Revised Budget Estimates				Actuals up to Dec.23	Revised Budget Estimates	
Fee From Students	1973	1098.12	1907.19	1842.44	Salary (including Visiting Faculty)	1700	1159.4	1650	1515.48
Interest on F.D., SB A/c etc.	225	8.86	225	225.27	Payment to LIC for Gratuity scheme	150	0	150	150
Fund from CLAT Consortium	70	70	75	0	Repair & Maintenance Exp. (For Building, Equipment, A.C., Computer, LAN etc.)	75	38.45	60	47.35
Students Welfare/fest Receipts	40	26	30	12.5	Printing & Stationery / Postage	5	2.32	5	2.21
Moot Court Sponsorship Scholarships receipt	40	21.13	40	24.87	Electricity/Water/Telephone/Internet/ Photocopy				
					(a) Electricity & Water	150	113.63	130	107.63
					(b) Telephone, Internet & Online Library	60	41.14	60	51.47
Receipts from Various Centers/ Projects	20	4.5	10	6.86	(c) Photocopy & Study Material	5	1.63	5	2.08
Receipts from Programme (Workshop/Seminar/ADR /Mediation/Debate Moot Court Comp etc.)	60	28.75	45	48.69	University Journals, News Papers, Periodicals etc. (including information brochure)	7	4.35	7	4.38
Miscellaneous	30	22.69	30	17.36	Advertisement	3	0.36	3	0.71
					Travelling Exp.	5	2.24	5	1.32
					Medical Exp.	5	3.34	5	3.87
					Examination & Education, Meeting Exp.	10	7.1	10	9.41
Deficit	91		81.81		Vehicle Exp.(POL., maintenance, Insurance)	7	5.22	7	3.88
					Extension Programs Exp (Workshop/Seminar/ADR /Mediation/Debate Moot Court Comp etc.)	75	34.57	50	23.81
					Exp for Various Centers/ Projects (Insurance/ Banking, IPR chair, UGC Project, other	15	6.37	15	8.16
					Training programme exp	25	38.92	50	12.75
					Convocation Exp.	15	0.33	15	6.51
					Placement Committee Expenses	5	0.87	5	1.81
					Moot cour participation exp /Scholarships payment	40	30.55	40	36.76
					International exposure related exp.	20	0	0	0
					Library Expenses	2	0.1	2	0.36
					Students' Welfare/fest/Security Expenses	90	75.78	90	41.98
					Major Repair and renovation of buildings etc.	50	21.12	50	0
					Miscellaneous	30	27.88	30	9.53
Total	2549	1280.06	2444	2177.989	Total	2549	1615.67	2444	2041.46

II Capital

(Rs. in Lacs)

Receipts	Budget 2024-25	2023-24		Actuals 2022-23	Expenditure / Payments	Budget 2024-25	2023-24		Actuals 2022-23
		Actuals up to Dec.23	Revised Budget Estimates				Actuals up to Dec.23	Revised Budget Estimates	
State Capital Grant	600	0	300	0	Building Construction / Campus Development (State Capital Grant)	600	0	300	0
UGC Grant					Advance for Construction/ Campus Dev. (UGC Grant)				
XI Plan	5	0	5	0	XI Plan	5	0	5	0
Donation & Endowment	5	0	0	0	Infrastructure/Campus Development(U/I)	50	0	50	0
Refundable Deposit	45	31.28	45	52.11	Furniture fixtures etc.	20	6.15	15	2.47
Miscellaneous	5	0	5	0	Payment for Hostel AC work	0	0	25	40
Deficit	100		155		Library Books	20	4.52	35	4.03
					Computer, Software, LAN, Projectors, CCTV	15	13.83	15	3.97
					Refundable Deposit refunded/adjusted	40	34.94	45	38.7
					Electrical Goods/fitting/ Water Coolers/A. C./Office Equipment	10	4.78	15	6.28
					Purchase of Vehicle (Bus, Ambulance)	0	0	0	30.88
					Miscellaneous	0	0	5	0
Total	760	31.28	510	52.11	Total	760	64.22	510	126.33