

सत्ये स्थितो धर्मः



# BUDGET ESTIMATE FOR THE YEAR 2020-21

NATIONAL LAW UNIVERSITY, ODISHA

**STATEMENT SHOWING ACTUAL RECEIPT & EXPENDITURE FOR THE FINANCIAL YEAR 2017-18, 2018-19, 2019-20  
PROJECTED BUDGET FOR THE FINANCIAL YEAR 2020-21**

(A) Revenue Budget		<i>Provisioned</i>			
Sl.No	Description	Actual 2017-18	Actual 2018-19	Actual 2019-20	Budget 2020-21
1	Opening Balance	7,51,53,725	1,87,07,993	5,42,00,000	7,76,82,769
2	Receipts from UGC				
3	University Receipts	16,80,32,629	16,66,27,765	17,41,61,578	15,00,00,000
4	Total (1+2+3)	24,31,86,354	18,53,35,758	21,42,00,000	22,76,82,769
5	Expenditure (Revenue+Capital)	12,01,09,830	13,11,64,826	15,06,78,809	15,80,00,000
6	Corpus Fund	10,09,24,272			
7	Total (5+6)	22,10,34,102	13,11,64,826	15,06,78,809	15,80,00,000
8	Closing Balance (4-7)	2,21,52,252	5,41,70,932	7,76,82,769	6,96,82,769
<b>(B) Capital Budget</b>					
9	Furniture & Fixture	1,14,750	30,240	4,00,000	3,00,000
10	Purchase of Books/Study Materials/Sub	26,14,673	48,59,609	55,00,000	52,00,000
11	Computer, Printer	7,14,836	1,26,958	7,00,000	6,00,000
	Total (9+10+11)	34,44,259	50,16,807	66,00,000	66,00,000
<b>(C) Construction of Project Work of National Law University, Odisha</b>					
12	Opening Balance	15,73,29,569	16,25,29,569	16,26,00,000	39,92,91,000
13	Receipts	3,00,00,000	-	25,00,00,000	
14	Total (12+13)	18,73,29,569	16,25,29,569	41,26,00,000	39,92,91,000
15	Expenditure	2,48,00,000	-	1,33,09,218	1,17,97,000
16	Closing Balance (14-16)	16,25,29,569	16,25,29,569	39,92,90,782	38,74,94,000

Construction of Project Work of National Law University, Odisha

Sl. No.	Name of the Contractor	Name of the Project	Budget 2019-20
1	State PWD, R&B Division-I	Girls Hostel -II	1,17,97,000
		Total Amount paid	1,17,97,000

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STATEMENT SHOWING ACTUAL EXPENDITURE FOR THE FINANCIAL YEAR 2017-18, 2018-19, 2019-20  
AND PROJECTED EXPENDITURE FOR THE FINANCIAL YEAR 2020-21

(A) Revenue Budget		Actual 2017-18	Actual 2018-19	Previous Actual 2019-2020	Budget 2020-2021
1	Admission & Counselling Expenses	1,34,603	52,500	23,010	90,000
2	Audit Fee	1,41,600	1,41,600	1,41,600	1,50,000
3	Advertisement	1,45,542	45,565	1,10,843	1,50,000
5	Alumni Expenses	9,773	1,98,560	-	3,00,000
6	Annual Ground Rent		10,40,922	11,05,000	12,00,000
7	Automation of Office System		4,60,000	-	15,00,000
8	Bank Charges	7,759	12,626	12,594	20,000
9	Convocation	39,82,045	40,71,977	24,20,942	10,00,000
10	Contribution to EPF - Employer's share	47,28,540	51,84,715	55,98,546	55,00,000
11	Contingency Expenses	42,47,179	13,80,460	4,14,231	20,00,000
12	Electrical Equipments		1,78,952	1,13,980	2,50,000
13	Electricity Bills	64,82,219	69,83,183	52,93,706	1,00,00,000
15	Foundation Day	63,39,325	2,58,963	2,34,175	5,00,000
16	Membership fees		99,489	3,24,139	3,50,000
17	Filing fee	30,955	31,500	44,200	60,000
18	Faculty Lounge	38,382	36,364	6,188	50,000
19	Group Medical Insurance	28,39,000	29,02,469	32,00,000	35,00,000
20	Guest house Maintenance	1,40,395	1,58,744	1,14,537	2,00,000

1,14,537  
Verified  
S. K. Srinivas  
SOCIATES CHARTERED  
ACCT

	Annual 2017-18	Annual 2018-19	Annual 2019-2020	Annual 2020-2021
21 Land Scaping Maintenance		57,64,420	51,76,876	40,00,000
22 Lift Maintenance		2,80,987	2,57,428	3,00,000
23 Hostel Maintenance	27,87,399	29,25,215	69,81,044	65,30,000
24 Holding Tax		15,27,382	17,54,000	18,00,000
25 Inaguration Expenses		1,25,000	-	1,50,000
26 Insurance & Road Tax	1,56,118	1,45,936	1,58,199	2,50,000
27 Inspection Fee	2,04,698	50,000	11,027	2,60,000
28 Legal & Professional Charges	20,500	1,96,960	3,13,000	5,00,000
29 Local Conveyance	30,798	1,31,183	19,089	40,000
30 Medical Reimbursement to Staff	4,66,557	6,45,727	4,96,322	7,50,000
31 Misc Expenses	37,436	38,685	61,638	80,000
32 Office running expenses	1,63,568	2,86,970	6,40,427	4,00,000
33 Office Equipments	16,096	2,83,950	2,05,558	3,00,000
34 Postage & Courier	1,06,762	1,00,205	26,449	60,000
35 Purchase of Vehicle	-	-	17,06,150	-
36 Printing Expenses	4,60,309	5,18,950	5,14,395	5,50,000
37 Provision for Gratuity	16,62,335	41,50,000	18,74,798	45,00,000
38 Photocopy & Binding Expeses		63,298	36,555	80,000
39 Running & Maintenance Of Genset	9,20,044	11,63,855	12,28,902	13,00,000
40 R/M of Electrical Installations	62,01,513	29,25,347	70,76,885	72,00,000
41 R/M of V.C Residence	59,488	52,846	94,169	2,00,000
42 Rent of Hostel, VC Residence & Quarters	1,26,766	1,21,489	1,22,194	2,00,000
43 R&M /Fuel/Repair/Accessories of Vehicle	20,80,898	25,61,227	26,66,150	20,00,000

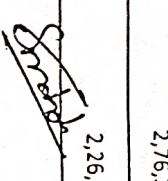
26,66,150  
 VENTHUR  
 CHARITRED  
 SOCIETY



Expenditure Budget Head

	Actual 2017-18	Actual 2018-19	Actual 2019-2020	2020-2021
44	Recruitment Expenses	1,36,423	64,858	1,50,000
45	Statutory body Meeting	80,279	2,42,507	5,19,878
46	Student Scholarships	7,77,776	9,85,222	14,57,902
47	Security Service	71,70,319	98,95,667	86,89,069
48	Stationery Expenses	5,66,757	4,50,596	5,25,508
49	Salary & Allowances	4,75,56,917	5,25,91,044	6,30,88,290
50	Sanitation / House keeping Expenses	61,42,672	59,01,579	75,76,264
51	Staff Welfare Expenses	2,42,962	4,50,596	3,00,628
52	Staff Development Fund	1,12,820	1,35,433	71,973
53	Telephone Expenses	2,02,674	1,67,700	1,27,380
54	Travelling Expenses	2,86,836	2,82,497	4,24,851
55	Faculty Development Fund (Workshop/Conference National & International/Faculty Development Training)	5,59,348	6,82,825	2,46,879
56	Uniform Allowance (Staff)	1,57,800	1,57,800	1,59,800
57	University Hospitality	76,464	1,42,252	1,87,027
58	Visiting Faculty Honarium & Conveyance	14,35,034	14,45,673	26,64,385
ACADEMICS				
59	Credit Course	1,10,411	1,29,668	2,55,034
60	Confidential Printing Expenses	30,000	30,000	30,000
61	Distance Education Programme			
62	Examination Expenses	3,90,953	5,32,991	2,76,306
63	Legal Aid Clinic Expenses	64,000	3,09,377	2,26,994
				5,50,000
				50,000
				3,60,000

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 CONTROLLER OF EXPENDITURE  
 GOVERNMENT OF KERALA  
 VERIFIED



Expenditure Budget Head

2017-18

2018-19

2019-2020

2020-2021

	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Budget 2020-2021
64 Special Lecture Expenses	12,000	8,000	14,953	20,000
LIBRARY				
65 Binding & Lamination	59,642		62,219	2,00,000
66 Library Automation	18,73,279	1,80,000	49,900	2,50,000
ICT DEPARTMENT				
67 Annual Maintenance of NIUO Website	69,778	21,240	1,88,432	2,00,000
68 Computer maintenance & AMC	10,86,449	12,57,409	6,86,863	12,00,000
69 Internet Expenses		2,75,000	2,85,096	3,50,000
70 Server & Storage Maintenance		3,48,000	1,63,945	4,00,000
STUDENTS				
71 Cultural Events	4,17,305	2,37,000	2,01,245	5,00,000
72 Debate & Conference to students	4,29,516	6,94,945	8,62,617	8,00,000
73 Internship & Placement Expenses	2,15,486	3,85,856	3,27,755	4,00,000
74 Mootcourt Expenses	6,39,770	1,75,000	5,85,818	6,00,000
75 Moot Court Expenses- International	13,14,087	5,25,000	13,67,041	12,00,000
76 Mootcourt Organisation	10,63,667	13,68,896	15,52,977	13,00,000
77 Student welfare & Amenities	6,38,887	37,000	3,17,293	4,00,000
78 Sports Equipments & GYM, Maintenance	84,588	9,73,000	1,38,700	5,00,000
79 Sports Events	6,56,810	6,99,177	2,34,500	4,00,000
80 Seminars, Events & Other Students Societies/Boards(CIS/ADR Board/ILS etc)	7,48,054	8,68,111	7,06,264	7,00,000
	12,00,41,942	13,00,21,705	14,52,17,592	15,14,00,000
(B) Capital Budget				
81 Furniture & Fixture	1,14,750	30,240	2,58,420	3,00,000

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 SOCIETIES CHARTERED  
 SOCIETY  
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Expenditure Budget Head		Actual 2017-18	Actual 2018-19	Actual 2019-2020	Budget 2020-2021
82	Purchase of Books/Study Materials/Subscription to Journal & Magazines	26,14,673	48,59,609	50,26,977	55,00,000
83	Computer, Printer	7,14,836	1,26,958	1,75,820	8,00,000
	Total	34,44,259	50,16,807	54,61,217	66,00,000
	Grand Total (Revenue + Capital)	12,34,86,201	13,50,38,512	15,06,78,809	15,80,00,000

*Sumit*  
*Manager*

