REVISED BUDGET ESTIMATE 2024-25
&
BUDGET ESTIMATE FOR THE YEAR 2025-26

NATIONAL LAW UNUVERSITY ODISHA, CUTTACK

NATIONAL LAW UNIVERSITY, ODISHA

SUMMARY OF REVISED BUDGET FOR THE YEAR 2024-25 AND BUDGET ESTIMATE FOR THE YEAR 2025-26

A RECEIPTS

Rs. In Lakh

Sl.No	Description of Units	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget Estimate 2024-25	Actual 2024-25	Revised B.E 2024-25	Budget Estimate 2025-26	Remarks
1	2	3	4	5	6	7	8	9	
I: Grants from Govt. and other Project Grants (External)									
1	State Govermnent Infrastructure Grants	Opening Balance (Balance available of previous year fund)				2,992.07	2,992.07	1,966.29	Phase-II Infrastructure project is continuing. Payment will be made after completion
		-	1,000.00	2,500.00	8,800.00	3,000.00	3,000.00	5,800.00	Expected from the State Govt. as balance is pending against sanctioned fund
2	State Govermnent Maintenance Grants	Opening Balance (Balance available of previous year fund)				813.84	813.84	618.96	Payment will be made after completion: I: Repair & Renovation of Amphitheatre: 423.69 Lakh II: Recording Studio: 88.21 Lakh III: Others : 107.06 Lakh
			400.00	1,249.12	400.00	-	-	1,208.00	
3	Holding Tax	-	-	-	-	490.24	490.24	185.96	As per demand of CMC
4	CM's Chair Grant from Odisha Govt.	-	59.76	-	59.76	-	-	72.12	
5	Grants from other sourses (UNDP/UNICEF,Vital Strategies, Nether Land Govt. Ajim Premje,NCW etc.)	58.68	102.35	130.49	250.00	216.36	216.36	250.00	Sponsorship Research Projects
6	Interest on Fixed Deposits	202.87	111.57	106.64	150.00	127.54	127.54	150.00	
	Total	**261.55**	**1,673.68**	**3,986.25**	**9,659.76**	**7,640.05**	**7,640.05**	**10,251.33**	
II: Funds from NLUO (Internal)									
1	Fee (Admission fees, Tution Fee Examination Fee, Hostel Rent Electricity & Water Charges)	2,024.03	2,153.81	2,444.93	2,700.15	2,519.63	2,519.63	2,850.99	* Reduce of Fee Collection: 1.Adjustment of Hostel Fee & Group Mediclaim. 2. Dropout
2	Receipts from CLAT	150.00	-	70.00	70.00	70.00	70.00	70.00	
3	Interst on bank deposits	177.61	87.31	92.81	92.00	126.81	126.81	130.00	
4	Repeat Exam & Re-Checking fees	5.99	7.96	5.36	6.00	5.01	5.01	6.00	
5	Entrance fee -3 Yr LLB & PhD.				17.00	18.07	18.07	18.00	
6	Other Misc. Income	24.82	80.72	84.81	100.00	156.52	156.52	130.00	
	Total	2,382.44	2,329.81	2,697.91	2,985.15	2,896.04	2,896.04	3,204.99	
	Total Receipt (I + II)	**2,643.99**	**4,003.49**	**6,684.16**	**12,644.91**	**10,536.09**	**10,536.09**	**13,456.32**	

NATIONAL LAW UNIVERSITY, ODISHA

SUMMARY OF REVISED BUDGET FOR THE YEAR 2024-25 AND BUDGET ESTIMATE FOR THE YEAR 2025-26

B EXPENDITURE

Sl.No	Description of Units	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget Estimate 2024-25	Actual 2024-25	Revised B.E 2024-25	Budget Estimate 2025-26	Remarks
I: Grants from Govt. and other Project Grants (External)									
1	State Govermnent Infrastructure Grants	374.74	1,511.63	1,521.45	8,800.00	4,349.50	4,349.50	7,766.29	Expenditure will be made from 1: Previous Year Fund: 1966.29 Lakh 2: Current Year Fund: 5800.00 Lakh
2	State Govermnent Maintenance Grants		400.00	435.28	675.00	285.40	285.40	1,208.00	Details: 1: Solar Installation Project: 500.00 Lakh 2: Upgradation of Audio Visual System & Wi-Fi: 115.00 Lakh 3: Building Maintenance: 500.00 Lakh 4: Annual Maintenance of NLUO Website: 8.00 Lakh 5: Hostel Maintenance: 35.00 Lakh 6: R & M of Electical Installations: 50.00 Lakh
3	Holding Tax					490.24	490.24	185.96	
4	CM's Chair Grant Exp.			12.70	50.00	56.15	56.15	72.12	
5	Grants from other sourses (UNDP/UNICEF,Vital Strategies, Nether Land Govt. Ajim Premje,NCW		57.98	44.85	250.00	115.81	115.81	250.00	
	Total	**374.74**	**1,969.61**	**2,014.28**	**9,775.00**	**5,297.10**	**5,297.10**	**9,482.37**	
II: Funds from NLUO (Internal)									
1	NLUO Expediture - Capital (Furniture, Books etc)	64.69	197.96	217.37	206.45	71.08	71.08	212.00	**Ref: Sl. No. 1 to 9**
2	NLUO Expenses - Revenue (Salary, Events, Academic Activites etc)	2,275.46	2,747.84	2,636.79	2,582.60	2,513.08	2,513.08	2,817.55	**Ref: Sl. No. 10 to 77**
	Total	**2,340.15**	**2,945.80**	**2,854.16**	**2,789.05**	**2,584.16**	**2,584.16**	**3,029.55**	
	Total Expenditure (I+II)	**2,714.89**	**4,915.41**	**4,868.43**	**12,564.05**	**7,881.26**	**7,881.26**	**12,511.92**	

NATIONAL LAW UNIVERSITY, ODISHA

STATEMENT SHOWING REVISED BUDGET FOR 2024-25 & BUDGET FOR THE FINANCIAL YEAR 2025-26 (FUNDS FROM NLUO INTERNAL)

Rs. In Lakh

Expenditure Budget Head		Budget Estimate 2024-25	Actual expenditure of 2024-25	Revised B.E 2024-25	Budget 2025-26
A. CAPITAL EXPENDITURE					
1	IT Equipments (Computer, Printer, CC TV etc)	100.00	32.81	32.81	100.00
2	Electrical Equipments	8.00	2.75	2.75	8.00
3	Furniture & Fixture	50.00	17.10	17.10	30.00
4	Purcahse of Books & Study Materials	1.25	2.99	2.99	4.00
5	Office Automation	10.00	12.28	12.28	30.00
6	Library Automation	1.70	1.91	1.91	2.50
7	Purchase of Vehicle	30.00	0	-	31.00
8	Office Equipments	0.50	1.11	1.11	1.50
9	Sports Equipments	5.00	0.13	0.13	5.00
	TOTAL CAPITAL EXPENDITURE:	**206.45**	**71.08**	**71.08**	**212.00**

	Expenditure Budget Head	Budget Estimate 2024-25	Actual expenditure of 2024-25	Revised B.E 2024-25	Budget 2025-26
B. REVENUE EXPENDITURE					
10	Audit Fee	3.50	4.25	4.25	5.00
11	Advertisement	2.00	0.25	0.25	1.00
12	Bank Charges	0.20	0.15	0.15	0.20
13	Contribution to EPF - Employer's share	120.00	131.25	131.25	140.00
14	Membership Fee	2.50	5.87	5.87	6.00
15	Filling fee (Returns)	1.00	0.99	0.99	1.50
16	Faculty Lounge	0.30	0.42	0.42	0.50
17	Group Medical Insurance	26.00	22.14	22.14	25.00
18	Inspection Fee	5.25	0.28	0.28	5.00
19	Legal & Professional Charges	7.00	4.10	4.10	6.00
20	Local Conveyance	0.20	0.01	0.01	0.20
21	Medical Reimburshment to Staff	5.00	4.34	4.34	5.00
22	Provision for Gratuity	1.00	-	-	5.00
23	Recruitment Expenses	5.00	2.27	2.27	4.00
24	Statutoty body Meeting	1.00	0.88	0.88	1.20
25	Stationery Expenses	3.50	0.01	0.01	2.00
26	Salary & Allowances	1,400.00	1,385.22	1,385.22	1,600.00

Expenditure Budget Head		Budget Estimate 2024-25	Actual expenditure of 2024-25	Revised B.E 2024-25	Budget 2025-26
27	Staff Welfare Expenses	0.20	0.16	0.16	0.25
28	Staff Devlopement Fund	0.30	0.02	0.02	0.30
29	Telephone Expenses	1.50	1.06	1.06	1.40
30	Travelling Expenses	20.00	0.73	0.73	10.00
31	University's Hospitality	0.25	0.96	0.96	1.50
32	Legal Aid Clinic Expenses	0.50	0.61	0.61	1.00
33	Admission & Counselling Expenses	18.75	12.89	12.89	15.00
34	Credit courses	4.00	-	-	1.00
35	Campus Development Committee(gym)	5.00	4.50	4.50	5.00
36	Kutumb Society	1.00	0.46	0.46	1.00
37	Faculty Seminar	0.50	0.05	0.05	0.60
38	IQAC	2.50	0.10	0.10	2.00
39	Internship & Placement Expenses	10.00	1.90	1.90	5.00
40	Miscelleneous Academic Activities by Centres and Committee	37.00	42.95	42.95	40.00
41	Convocation	35.00	11.52	11.52	20.00
42	Student Scholarships & Stipend	40.00	42.25	42.25	45.00
43	Cultural Events & Cult Crew	10.00	37.70	37.70	15.00
44	Student Welfare & Aminities	16.00	15.40	15.40	15.50

Expenditure Budget Head		Budget Estimate 2024-25	Actual expenditure of 2024-25	Revised B.E 2024-25	Budget 2025-26
45	Horticulture Committee	5.00	7.06	7.06	10.00
46	Group Health Insurance	10.05	-	-	33.02
47	Mental Wellbeing Programme	3.45	1.22	1.22	10.98
48	Confidential Work Expenses	1.50	-	-	0.50
49	Examination Expenses	2.75	5.01	5.01	6.00
50	Misc. Contingency Expenses	6.00	0.05	0.05	5.00
51	Office running expenses	1.00	2.44	2.44	3.00
52	Postage & Courier	2.50	0.30	0.30	1.00
53	Printing & binding Expenses	2.00	1.16	1.16	2.00
54	Faculty Development & Welfare Fund (Workshop/Conference National & International/Faculty Development Training/Creche)	10.00	9.25	9.25	15.00
55	Visiting Faculty Honararium & Conveyance	10.00	22.25	22.25	25.00
56	Review Commission	10.00	6.58	6.58	7.60
57	Special Lecture Expenses	4.00	1.34	1.34	1.00
58	Computer maintenance & AMC	10.00	7.58	7.58	10.00
59	Electricity Bills	160.00	146.69	146.69	170.00
60	Sports Events	15.00	42.67	42.67	15.00
61	Mootcourt Expenses	5.00	3.45	3.45	5.00

	Expenditure Budget Head	Budget Estimate 2024-25	Actual expenditure of 2024-25	Revised B.E 2024-25	Budget 2025-26
62	Moot Court Expenses- International	25.00	3.67	3.67	10.00
63	Mootcourt Organisation	9.00	47.29	47.29	24.00
64	R & M Furniture & Fixture	5.00	0.15	0.15	10.00
65	Land Scaping Maintenance	36.00	36.21	36.21	24.00
66	Security Service	110.00	103.37	103.37	165.00
67	Sanitation / House keeping Expenses	110.00	90.02	90.02	120.00
68	Subscriptions to Journal & Magazines	105.00	99.26	99.26	105.00
69	Annual Ground Rent (Land Revenue)	90.00	89.41	89.41	10.00
70	Lease Registration fees	-	25.34	25.34	-
71	Insurance & Road Tax	2.00	1.98	1.98	2.50
72	Rent of Govt.Quarters	1.20	1.17	1.17	1.20
73	R & M/ Repair/ fuel of Vehicle	25.00	16.11	16.11	25.00
74	Fuel Expenses of Genset	8.00	2.79	2.79	5.00
75	Guest house Maintenance	1.00	1.06	1.06	1.60
76	Lift Maintenance	10.00	2.13	2.13	6.00
77	R/M of V.C Residence	1.20	0.38	0.38	1.00
	TOTAL REVENUE EXPENDITURE:	**2,582.60**	**2,513.08**	**2,513.08**	**2,817.55**
	GRAND TOTAL	**2,789.05**	**2,584.16**	**2,584.16**	**3,029.55**