# REVISED BUDGET ESTIMATE 2025-26

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# BUDGET ESTIMATE FOR THE YEAR 2026-27




# NATIONAL LAW UNIVERSITY ODISHA, KATAKA

# NATIONAL LAW UNIVERSITY, ODISHA

## SUMMARY OF REVISED BUDGET FOR THE YEAR 2025-26 AND BUDGET ESTIMATE FOR THE YEAR 2026-27

**A RECEIPTS**

Rs. In Lakh

| Sl.No | Description of Units | Actual 2022-23 | Actual 2023-24 | Actual 2024-25 | Budget Estimate 2025-26 | Actual 2025-26 | Revised B.E 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|---|---|
| 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) | | | 1,966.29 | 1,966.29 | 1,966.29 | 65.30 |
| | | 1,000.00 | 2,500.00 | 3,000.00 | 5,800.00 | 3,500.00 | 3,500.00 | 2,300.00 |
| 2 | State Govermnent Maintenance Grants | Opening Balance (Balance available of previous year fund) | | | 618.96 | 618.96 | 618.96 | 1.92 |
| | | 400.00 | 1,249.12 | - | 1,208.00 | - | - | 1,000.00 |
| 3 | Holding Tax | - | - | 490.24 | 185.96 | - | - | 200.00 |
| 4 | CM's Chair Grant from Odisha Govt. | 59.76 | - | - | 72.12 | - | - | 150.00 |
| 5 | Grants from other sourses (UNDP/UNICEF,Vital Strategies, Nether Land Govt. Ajim Premje,NCW etc.) | 102.35 | 130.49 | 98.52 | 250.00 | 131.26 | 131.26 | 75.00 |
| 6 | Interest on Fixed Deposits | 111.57 | 106.64 | 127.54 | 150.00 | 149.77 | 149.77 | 150.00 |
| **Total** | | **1,673.68** | **3,986.25** | **3,716.30** | **10,251.33** | **6,366.28** | **6,366.28** | **3,942.22** |
| **II: Funds from NLUO (Internal)** | | | | | | | | |
| 1 | Fee (Admission fees, Tution Fee Examination Fee, Hostel Rent Electricity & Water Charges) | 2,153.81 | 2,444.93 | 2,518.30 | 2,850.99 | 2,726.78 | 2,726.78 | 3,074.22 |
| 2 | New Programme-MBA Healthcare Management & Law | - | - | - | - | - | - | 68.30 |
| 3 | Receipts from CLAT | - | 70.00 | 70.00 | 70.00 | 65.00 | 65.00 | 70.00 |
| 4 | Interst on bank deposits | 87.31 | 92.81 | 127.22 | 130.00 | 68.55 | 68.55 | 65.00 |
| 5 | Repeat Exam & Re-Checking fees | 7.96 | 5.36 | 5.01 | 6.00 | 9.35 | 9.35 | 10.00 |
| 6 | Entrance fee -3 Yr LLB & PhD. | | | 18.07 | 18.00 | 44.00 | 44.00 | 45.00 |
| 7 | Other Misc. Income | 80.72 | 84.81 | 83.21 | 130.00 | 134.90 | 134.90 | 138.00 |
| **Total** | | 2,329.81 | 2,697.91 | 2,821.81 | 3,204.99 | 3,048.58 | 3,048.58 | 3,470.52 |
| **Total Receipt (I + II)** | | **4,003.49** | **6,684.16** | **6,538.11** | **13,456.32** | **9,414.86** | **9,414.86** | **7,412.74** |

# NATIONAL LAW UNIVERSITY, ODISHA

## SUMMARY OF REVISED BUDGET FOR THE YEAR 2025-26 AND BUDGET ESTIMATE FOR THE YEAR 2026-27

### B EXPENDITURE

| Sl.No | Description of Units | Actual 2022-23 | Actual 2023-24 | Actual 2024-25 | Budget Estimate 2025-26 | Actual 2025-26 | Revised B.E 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|---|---|
| **I: Grants from Govt. and other Project Grants (External)** | | | | | | | | |
| 1 | State Govermnent Infrastructure Grants | 1,511.63 | 1,521.45 | 4,349.50 | 7,766.29 | 5,400.99 | 5,400.99 | 2,365.30 |
| 2 | State Govermnent Maintenance Grants | 400.00 | 435.28 | - | 1,208.00 | 617.04 | 617.04 | 1,001.92 |
| 3 | Holding Tax | | | 490.24 | 185.96 | - | - | 200.00 |
| 4 | CM's Chair Grant Exp. | | 12.70 | 56.15 | 72.12 | 64.22 | 64.22 | 150.00 |
| 5 | Grants from other sourses (UNDP/UNICEF,Vital Strategies, Nether Land Govt. Ajim Premje,NCW | 57.98 | 44.85 | 150.3 | 250.00 | 107.03 | 107.03 | 102.00 |
| | **Total** | **1,969.61** | **2,014.28** | **5,046.19** | **9,482.37** | **6,189.28** | **6,189.28** | **3,819.22** |
| **II: Funds from NLUO (Internal)** | | | | | | | | |
| 1 | NLUO Expediture - Capital (Furniture, Books etc) | 197.96 | 217.37 | 69.17 | 212.00 | 306.35 | 306.35 | **324.50** |
| 2 | NLUO Expenses - Revenue (Salary, Events, Academic Activites etc) | 2,747.84 | 2,636.79 | 2692.68 | 2,817.55 | 2,413.51 | 2,413.51 | **3,144.05** |
| | **Total** | **2,945.80** | **2,854.16** | **2,761.85** | **3,029.55** | **2,719.86** | **2,719.86** | **3,468.55** |
| | **Total Expenditure (I+II)** | **4,915.41** | **4,868.43** | **7,808.04** | **12,511.92** | **8,909.14** | 8,909.14 | **7,287.77** |

# NATIONAL LAW UNIVERSITY, ODISHA

## STATEMENT SHOWING REVISED BUDGET FOR 2025-26 & BUDGET FOR THE FINANCIAL YEAR 2026-27
## (FUNDS FROM NLUO INTERNAL)

Rs. In Lakh

| | Expenditure Budget Head | Budget Estimate 2025-26 | Actual expenditure of 2025-26 | Revised B.E 2025-26 | Budget 2026-27 |
|---|---|---|---|---|---|
| **A. CAPITAL EXPENDITURE** | | | | | |
| 1 | IT Equipments (Computer, Printer, CC TV etc) | 100.00 | 227.74 | 227.74 | 250.00 |
| 2 | Electrical Equipments | 8.00 | 14 | 14 | 15.00 |
| 3 | Furniture & Fixture | 30.00 | 2.32 | 2.32 | 20.00 |
| 4 | Purcahse of Books & Study Materials | 4.00 | 12.81 | 12.81 | 15.00 |
| 5 | Office Automation | 30.00 | 11.86 | 11.86 | 15.00 |
| 6 | Library Automation | 2.50 | 1.77 | 1.77 | 2.50 |
| 7 | Purchase of Vehicle | 31.00 | 30.79 | 30.79 | - |
| 8 | Office Equipments | 1.50 | 1.06 | 1.06 | 2.00 |
| 9 | Sports Equipments | 5.00 | 4.00 | 4.00 | 5.00 |
| | **TOTAL CAPITAL EXPENDITURE:** | **212.00** | **306.35** | **306.35** | **324.50** |

| | Expenditure Budget Head | Budget Estimate 2025-26 | Actual expenditure of 2025-26 | Revised B.E 2025-26 | Budget 2026-27 |
|---|---|---|---|---|---|
| **B. REVENUE EXPENDITURE** | | | | | |
| 10 | Audit Fee | 5.00 | 3.58 | 3.58 | 5.00 |
| 11 | Advertisement | 1.00 | 2.03 | 2.03 | 3.00 |
| 12 | Bank Charges | 0.20 | 0.24 | 0.24 | 0.20 |
| 13 | Contribution to EPF - Employer's share | 140.00 | 135.74 | 135.74 | 160.00 |
| 14 | Membership Fee | 6.00 | - | - | 65.00 |
| 15 | Filling fee (Returns) | 1.50 | 0.97 | 0.97 | 1.50 |
| 16 | Faculty Lounge | 0.50 | 0.62 | 0.62 | 0.70 |
| 17 | Group Medical Insurance | 25.00 | 18.30 | 18.30 | 25.00 |
| 18 | Inspection Fee | 5.00 | - | - | 5.00 |
| 19 | Legal & Professional Charges | 6.00 | 12.17 | 12.17 | 20.00 |
| 20 | Local Conveyance | 0.20 | 0.08 | 0.08 | 0.20 |
| 21 | Medical Reimbursment to Staff | 5.00 | 11.75 | 11.75 | 5.00 |
| 22 | Provision for Gratuity | 5.00 | 0.04 | 0.04 | 30.00 |
| 23 | Recruitment Expenses | 4.00 | 8.62 | 8.62 | 10.00 |
| 24 | Statutoty body Meeting | 1.20 | 0.15 | 0.15 | 1.20 |
| 25 | Stationery Expenses | 2.00 | 2.62 | 2.62 | 3.00 |
| 26 | Salary & Allowances | 1,600.00 | 1,386.34 | 1,386.34 | 1,600.00 |
| 27 | Staff Welfare Expenses | 0.25 | 0.01 | 0.01 | 0.25 |

| | Expenditure Budget Head | Budget Estimate 2025-26 | Actual expenditure of 2025-26 | Revised B.E 2025-26 | Budget 2026-27 |
|---|---|---|---|---|---|
| 28 | Staff Devlopement Fund | 0.30 | 0.90 | 0.90 | 1.00 |
| 29 | Telephone Expenses | 1.40 | 0.95 | 0.95 | 1.20 |
| 30 | Travelling Expenses | 10.00 | 7.68 | 7.68 | 10.00 |
| 31 | University's Hospitality | 1.50 | 0.12 | 0.12 | 1.50 |
| 32 | Legal Aid Clinic Expenses | 1.00 | 0.13 | 0.13 | 1.00 |
| 33 | Admission & Counselling Expenses | 15.00 | 17.81 | 17.81 | 20.00 |
| 34 | Credit courses | 1.00 | - | - | - |
| 35 | Campus Development Committee(gym) | 5.00 | - | - | 10.00 |
| 36 | Kutumb Society | 1.00 | 0.62 | 0.62 | 1.00 |
| 37 | Faculty Seminar | 0.60 | - | - | 1.00 |
| 38 | IQAC | 2.00 | 0.47 | 0.47 | 2.00 |
| 39 | Internship & Placement Expenses | 5.00 | 0.74 | 0.74 | 5.00 |
| 40 | Miscelleneous Academic Activities by Centres and Committee | 40.00 | 27.93 | 27.93 | 40.00 |
| 41 | Convocation | 20.00 | 10.86 | 10.86 | 20.00 |
| 42 | Student Scholarships & Stipend | 45.00 | 51.29 | 51.29 | 70.00 |
| 43 | Cultural Events & Cult Crew | 15.00 | 10.30 | 10.30 | 15.00 |
| 44 | Student Welfare & Aminities | 15.50 | 15.04 | 15.04 | 15.50 |
| 45 | Horticulture Committee | 10.00 | 5.28 | 5.28 | 1.00 |
| 46 | Group Health Insurance-Students | 33.02 | 17.76 | 17.76 | 35.00 |

| | Expenditure Budget Head | Budget Estimate 2025-26 | Actual expenditure of 2025-26 | Revised B.E 2025-26 | Budget 2026-27 |
|---|---|---|---|---|---|
| 47 | Mental Wellbeing Programme | 10.98 | 8.46 | 8.46 | 12.00 |
| 48 | Confidential Work Expenses | 0.50 | - | - | - |
| 49 | Examination Expenses | 6.00 | 12.70 | 12.70 | 15.00 |
| 50 | Misc. Contingency Expenses | 5.00 | 1.85 | 1.85 | 5.00 |
| 51 | Office running expenses | 3.00 | 2.17 | 2.17 | 3.00 |
| 52 | Postage & Courier | 1.00 | 0.14 | 0.14 | 0.50 |
| 53 | Printing & binding Expenses | 2.00 | 1.60 | 1.60 | 2.00 |
| 54 | Faculty Development & Welfare Fund (Workshop/Conference National & International/Faculty Development Training/Creche) | 15.00 | 7.49 | 7.49 | 15.00 |
| 55 | Visiting Faculty Honararium & Conveyance | 25.00 | 37.57 | 37.57 | 45.00 |
| 56 | Review Commission | 7.60 | 7.07 | 7.07 | - |
| 57 | Special Lecture Expenses | 1.00 | - | - | 10.00 |
| 58 | Computer maintenance & AMC | 10.00 | 7.52 | 7.52 | 10.00 |
| 59 | Electricity Bills | 170.00 | 109.30 | 109.30 | 180.00 |
| 60 | Sports Events | 15.00 | 29.67 | 29.67 | 15.00 |

| | Expenditure Budget Head | Budget Estimate 2025-26 | Actual expenditure of 2025-26 | Revised B.E 2025-26 | Budget 2026-27 |
|---|---|---|---|---|---|
| 61 | Mootcourt Expenses | 5.00 | 3.36 | 3.36 | 5.00 |
| 62 | Moot Court Expenses- International | 10.00 | - | - | 10.00 |
| 63 | Mootcourt Organisation | 24.00 | 30.50 | 30.50 | 24.00 |
| 64 | R & M Furniture & Fixture | 10.00 | 5.64 | 5.64 | 10.00 |
| 65 | Land Scaping Maintenance | 24.00 | 21.78 | 21.78 | 30.00 |
| 66 | Security Service | 165.00 | 141.43 | 141.43 | 180.00 |
| 67 | Sanitation / House keeping Expenses | 120.00 | 83.01 | 83.01 | 150.00 |
| 68 | Subscriptions to Journal & Magazines | 105.00 | 116.10 | 116.10 | 117.00 |
| 69 | Annual Ground Rent (Land Revenue) | 10.00 | - | - | 10.00 |
| 70 | Lease Registration fees | - | - | - | - |
| 71 | Insurance & Road Tax | 2.50 | 1.36 | 1.36 | 1.50 |
| 72 | Rent of Govt.Quarters | 1.20 | 1.17 | 1.17 | 1.20 |
| 73 | R & M/ Repair/ fuel of Vehicle | 25.00 | 12.51 | 12.51 | 15.00 |
| 74 | Fuel Expenses of Genset | 5.00 | 2.11 | 2.11 | 3.00 |
| 75 | Guest house Maintenance | 1.60 | 1.04 | 1.04 | 1.60 |
| 76 | Lift Maintenance | 6.00 | 3.93 | 3.93 | 4.00 |
| 77 | R/M of V.C Residence | 1.00 | 1.23 | 1.23 | 2.00 |
| 78 | Provision for Lerave Salary | - | - | - | 25.00 |
| 79 | MBA Healthcare Law Expenses | | 11.66 | 11.66 | 57.00 |
| | **TOTAL REVENUE EXPENDITURE:** | **2,817.55** | **2,413.51** | **2,413.51** | **3,144.05** |
| | **GRAND TOTAL** | **3,029.55** | **2,719.86** | **2,719.86** | **3,468.55** |