

National Law University, Jodhpur
Budget Estimates for the Financial Year 2011-12 and
Actuals for the period of April 2010 to December 2010

(Rs. in Lacs)

Receipts					Expenditure / Payments				
Particulars	Budget 2011-12	2010-11		Actuals 2009-10	Particulars	Budget 2011-12	2010-11		Actuals 2009-10
		Actuals up to Dec.2010	Budget Estimates				Actuals up to Dec.2010	Budget Estimates	
Revenue	1007	585.66	883.17	692.75	Revenue	1007	572.46	852	596.38
Capital	771	377.48	795.52	617.12	Capital	771	418.89	795.52	715.59
Total	1778	963.14	1678.69	1309.87	Total	1778	991.35	1647.52	1311.97

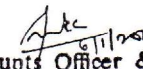
I Revenue

Receipts	Budget 2011-12	2010-11		Actuals 2009-10	Expenditure / Payments	Budget 2011-12	2010-11		Actuals 2009-10
		Actuals up to Dec.2010	Budget Estimates				Actuals up to Dec.2010	Budget Estimates	
Fee From Students	612.67	325.98	597.97	503.61	Salary (Teaching and Non Teaching Staff including Visiting Faculty)	550	373.64	495	404.56
Internet Receipts	45.28	44.33	45.2	32.72	Repair & Maintenance and AMC Exp. (For Building, Equipments, A.C., Computer, LAN etc.)	22	8.58	22	11.59
Interest on F.D. & Others (U/f and others)	30	19.62	22	19.86	Advertisement For Faculty Recruitment Other purposes	5	0.1	5	0.08
Receipts from Extension Programmes (Workshop/Seminar/Special Lecture/ Moot Court Comp. etc.)	20	11.09	15	13.88	Electricity/Water/Telephone / Internet/ Photocopy	85	43.66	80	49.9
					(a) Elec/Water & Generator	30	16.56	25	13.05
					(b) Telephone, Internet & Online Library	10	2.39	8	3.02
					(c) Photocopy & Study Material				
Distance Education (including Collaborative Distance programmes)	85	72.83	80	44.42	Vehicle Charges including POL, maintenance and Hire charges	10	4.88	9	4.49
					(a) Buses for Students/Staff				
					(b)V.C./Registrar/Visiting Faculty				
Receipts from Various Centers (Insurance/Banking etc.) Including IPR, UNFPA	60	73.18	80	46.48	Printing & Stationery / Postage	10	3.62	8	5.12
Students Welfare Receipts	5	3.4	5	3.93	Travelling	5	0.65	5	0.18
Donation Rec. /Moot Court Sponsorship	12	6.32	10	1.86	Medical Exp.	8	3.41	8	4.06
Miscellaneous	30	28.91	28	25.99	Education, Laboratory and Meeting Exp.	12	3.45	10	5.6
					(a) Educational Exp.				
					(b) Laboratory Exp.				
					(c) Meeting Exp.				
CLAT 2012 Receipts	50	0	0	0	Distance Education (including Collaborative Distance programmes)	25	15.21	20	6.87

Deficit	57.05				News Papers, Periodicals & Journal etc.(including information brochure)	5	4.3	5	2.22
					Extension Programs Exp. (Workshop/Seminar/Special Lectures, Moot Court Comp. etc.)	25	10.35	18	11.26
					Expenditure of Various Centers (Insurance/Banking etc.) Including IPR, UNFPA Expenses	75	49.08	60	39.04
					Convocation Exp.	10	0	10	7.78
					Placement Committee Expenses	4	1.34	4	1.67
					Moot Court Sponsorship payment	10	4.95	8	2.56
					Library Expenses	6	-	5	-
					Students Welfare & Security Expenses	35	21.56	32	15.38
					CLAT 2012 Exp.	50	0	0	0
					Miscellaneous	15	4.73	15	7.95
Total	1007	585.66	883.17	692.75	Total	1007	572.46	852	596.38

II Capital

Receipts	Budget 2011-12	2010-11			Expenditure / Payments	Budget 2011-12	2010-11		
		Actuals up to Dec.2010	Budget Estimates	Actuals 2009-10			Actuals up to Dec.2010	Budget Estimates	Actuals 2009-10
State Capital Grants	415	285	380	500	Building Construction / Campus Development	540	257.94	475.52	433.96
M.P. LAD	25	0	25	25	Furniture	30	12.67	30	18.53
Donation & Endowment	100	2	150	7.11	Library Books & Other	20	3.12	20	8.75
Fee From Students (Refundable)	18.5	19.61	17.6	19.69	Computer and LAN	15	6.02	15	11.18
Rent Revenue from Halls of Residence	67.92	66.87	67.8	65.32	Refundable Fee	12	4.6	12	6.32
Miscellaneous	5	-	5	0	Laboratory Equipments	3	0.72	3	0
MLA Grant for Computer Lab	0	4	4	0	Office Equipments / A.C. and Electrical Goods	20	4.82	20	7.74
Deficit	139.58		146.12		Repayment of Bank Loan	75	127	150	222
					Purchase of Vehicle (Car)	0	0	15	0
					Miscellaneous	6	-	5	0
					Endowment Investments	50	2	50	7.11
Total	771	377.48	795.52	617.12	Total	771	418.89	795.52	715.59


**Accounts Officer &
 Financial Adviser
 National Law University
 JODHPUR**