

**HINDUSTAN INSTITUTE OF TECHNOLOGY AND SCIENCE**

**BUDGET SUMMARY**

Amount in Lacs Rs.

S.No.	PARTICULARS	BUDGET	ACTUALS/ AUDITED	BUDGET	ACTUALS/ AUDITED	BUDGET	FORECAST	ACTUALS/ AUDITED	BUDGET
INCOME		2018-19		2019-20		2020-21			2021-22
1	TUITION FEES	13,500.00	12,797.09	13,500.00	11,485.76	10,646.96	11,815.25	10,519.36	11,811.03
2	HOSTEL FEE	788.00	693.37	825.00	733.06	285.00	285.00	59.66	342.65
3	BUS FEE	300.00	288.45	330.00	266.79	111.00	51.00	13.60	164.99
4	RESEARCH FEE/ PROJECT SPONSORSHIPS	133.00	168.17	150.00	157.82	18.00	18.00	60.01	414.81
5	MISC.(Exam fees, Interest, Application & Registration Fees, Rental Income)	480.00	463.13	505.01	531.26	560.35	250.35	306.42	347.64
<b>TOTAL INCOME (A)</b>		<b>15,201.00</b>	<b>14,410.21</b>	<b>15,310.00</b>	<b>13,174.69</b>	<b>11,621.31</b>	<b>12,419.60</b>	<b>10,959.05</b>	<b>13,081.12</b>
EXPENDITURE									
6	SALARY & ALLOWANCES STAFF	4,440.00	4,324.18	4,800.00	4,495.29	3,606.00	3,230.00	3,170.96	4,046.43
7	SECURITY & HOUSE KEEPING	264.00	267.71	250.00	290.20	210.00	170.00	174.49	163.06
8	ACCREDITATION EXPENSES	53.00	39.18	50.00	90.50	59.36	69.36	41.79	46.00
9	RESEARCH & DEVELOPMENT EXP.	260.00	157.52	250.00	168.65	50.00	50.00	66.56	103.21
10	SEMINAR & CONFERENCE / SYMPOSIUM	250.00	265.92	250.00	187.01	71.42	16.42	44.18	136.85
11	ELECTRICITY CHARGES	240.00	176.82	250.00	171.90	138.00	111.00	101.58	151.05
12	FUEL & VEHICLE MAINTENANCE	350.00	328.40	350.00	292.02	144.00	104.00	145.92	111.46
13	EQUIPMENT MAINT. & REPAIRS GEN.	100.00	116.06	100.00	244.21	45.75	80.75	89.94	232.89
14	BUILDING MAINTENANCE	120.00	352.44	350.00	121.79	275.00	205.00	292.21	215.71
15	ADVERTISEMENT & PUBLICITY	1,000.00	1,112.00	850.00	1,050.34	500.00	650.00	671.06	831.27
16	STATIONERY , PRINTING	102.00	123.26	105.00	56.56	82.00	22.00	42.54	88.58
17	TRAVELLING & CONVEYANCE	100.00	168.64	100.00	180.76	50.00	75.00	82.73	102.93
18	TEACHING & TRAINING EXPENSES	300.00	352.17	450.00	128.64	85.00	55.00	221.51	381.30
19	LAB EXPENSES & CONSUMABLES	30.00	23.28	50.00	15.82	20.93	20.93	7.15	33.81
20	LEGAL & CONSULTANCY EXPENSES	120.00	173.00	125.00	201.55	100.00	160.00	297.90	261.00
21	SPORTS/ EVENTS EXPENSES	80.00	74.56	60.00	46.01	277.00	60.00	15.38	188.20
22	LIBRARY & MEMBERSHIP & SUBSCRIPTION	150.00	199.89	200.00	22.75	176.00	76.00	38.73	187.00
23	RENT,TAXES,INFRASTRUCTRE AMENITIES	50.00	66.01	60.00	80.90	70.00	90.00	94.78	82.25
24	ICT EXPENSES (Internet , Telephones etc. )	50.00	37.18	75.00	60.68	48.00	48.00	41.71	44.63
25	SCHOLARSHIP, PRIZES/AWARDS, EVENTS	2,450.00	2,329.78	2,550.00	2,834.44	2,900.00	2,955.67	2,837.51	3,003.00
26	INSURANCE EXPENSES	30.00	10.83	45.00	6.07	7.50	7.50	6.50	6.50
27	MISC. /SCHOOL RANKING/PATENT FILING/BOARD MEETING/DC MEETING/BOOK KITS	50.00	216.25	50.00	99.84	117.88	197.88	32.17	200.71
28	DEPRECIATION	1,150.00	1,319.42	1,200.00	1,221.70	1,300.00	1,250.00	1,056.88	1,098.98
29	INTEREST & FINANCE CHARGES	825.00	792.20	850.00	1,189.74	1,136.50	1,150.00	1,251.68	1,250.00
<b>TOTAL EXPENDITURE (B)</b>		<b>12,564.00</b>	<b>13,026.70</b>	<b>13,420.00</b>	<b>13,257.37</b>	<b>11,470.34</b>	<b>10,854.51</b>	<b>10,825.85</b>	<b>12,966.82</b>
<b>EXCESS OF INCOME OVER EXPENDITURE / EXCESS OF EXPENDITURE OVER INCOME (C) { (A) - (B) }</b>		<b>2,637.00</b>	<b>1,383.51</b>	<b>1,889.99</b>	<b>-82.68</b>	<b>150.97</b>	<b>1,565.09</b>	<b>133.21</b>	<b>114.29</b>
CAPITAL EXPENDITURE									
35	CIVIL CONSTRUCTIONS/ PROJECTS	1,021.47	1,410.40	800.42	1,599.71	125.00	1,162.78	769.84	1,082.31
36	RESEARCH/ LAB EQUIPMENT	676.55	80.36	539.92	246.06	444.00	114.00	141.61	601.68
37	FURNITURE & OTHER EQUIP	488.08	126.01	216.25	149.21	48.31	48.31	27.67	103.67
38	ICT , COMPUTER & ACCESSORIES, SOFTWARE	165.90	358.41	258.40	142.26	250.00	75.00	133.78	212.48
39	VEHICLES	285.00	302.97	75.00	86.22	-	165.00	156.16	158.35
<b>TOTAL CAPITAL EXPENDITURE (D)</b>		<b>2,637.00</b>	<b>2,278.15</b>	<b>1,889.99</b>	<b>2,223.46</b>	<b>867.31</b>	<b>1,565.09</b>	<b>1,229.06</b>	<b>2,158.49</b>
<b>TOTAL GROSS EXPENSES (E) { (B) + (D) }</b>		<b>15,201.00</b>	<b>15,304.85</b>	<b>15,309.99</b>	<b>15,480.83</b>	<b>12,337.65</b>	<b>12,419.60</b>	<b>12,054.90</b>	<b>15,125.32</b>
<b>NET SURPLUS / (DEFICIT) (A) - (E)</b>		<b>-</b>	<b>-894.64</b>	<b>0.00</b>	<b>-2,306.14</b>	<b>-716.34</b>	<b>-</b>	<b>-1,095.85</b>	<b>-2,044.20</b>



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