

HINDUSTAN INSTITUTE OF TECHNOLOGY AND SCIENCE
BUDGET SUMMARY

S.No.	Particulars	BUDGET	ACTUALS/ AUDITED	BUDGET	Actuals/ Audited	REVISED BUDGET
		2016-17	2016-17	2017-18	2017-18	2018-19
	(Amounts in lacs Rs.)					
	INCOME	(Amount In Lacs)				
1	ADMSN -PROSPECTUS & REGISTRATION	40.00	22.76	25.00	29.07	50.00
2	TUITION FEES	8600.00	10197.35	11400.00	11706.50	13500.00
3	MISC.(Exam fee, Interest, Misc.),New courses	650.00	244.94	346.00	268.41	430.00
4	RESEARCH FEE/ PROJECT SPONSORSHIPS	220.00	83.36	200.00	99.09	133.00
5	HOSTEL FEE	500.00	184.41	232.00	599.28	788.00
6	BUS FEE	230.00	211.08	207.00	199.62	300.00
	TOTAL	10240.00	10943.90	12410.00	12901.97	15201.00
	REVENUE EXPENDITURE					
7	SALARY & ALLOWANCES STAFF	3300.00	3563.49	3712.74	4086.34	4440.00
	SECURITY & HOUSE KEEPING	200.00	202.78	220.00	250.69	264.00
8	AFFILIATION / ACCREDITATION EXPENSES	45.00	27.86	30.00	31.57	53.00
9	RESEARCH & DEVELOPMENT EXP.	270.00	114.67	270.00	88.02	260.00
10	SEMINAR & CONFERENCE / SYMPOSIUM	143.00	299.01	350.00	422.61	250.00
11	ELECTRICITY CHARGES	189.00	187.54	220.00	193.27	240.00
12	FUEL & VEHICLE MAINTENANCE	220.00	204.74	300.00	309.68	350.00
13	EQUIPMENT MAINTENANCE & REPAIRS GEN.	95.00	96.56	140.00	80.95	100.00
14	BUILDING MAINTENANCE	160.00	573.26	140.00	134.24	120.00
15	ADVERTISEMENT & PUBLICITY	1200.00	1004.05	1000.00	1059.73	1000.00
16	STATIONERY , PRINTING	90.00	54.05	80.00	89.11	102.00
17	TRAVELLING & CONVEYANCE	78.00	96.33	90.00	129.34	100.00
18	TRAINING EXP	37.00	154.86	86.00	580.89	300.00
19	LAB EXPENSES & CONSUMABLES	58.00	13.87	30.00	30.17	30.00
20	LEGAL & CONSULTANCY EXPENSES	110.00	125.03	120.00	118.15	120.00
21	SPORTS EXPENSES	53.00	95.39	50.00	77.18	80.00
22	LIBRARY EXPENSES	147.00	108.52	110.00	127.15	150.00
23	RENT,TAXES,INFRASTRUCTRE AMENITIES	50.00	41.95	50.00	50.78	50.00
24	ICT EXPENSES (Internet , Telephones etc.)	47.00	40.81	45.00	39.21	50.00
25	SCHOLARSHIP, PRIZES/AWARDS, EVENTS	850.00	1036.16	1000.00	1857.44	2450.00
26	INSURANCE EXPENSES	48.00	15.11	45.00	32.28	30.00
27	MISC. EXPENSES	21.00	74.54	20.00	34.50	50.00
28	DEPRECIATION	950.00	989.65	1000.00	1002.97	1150.00
29	INTEREST & FINANCIAL CHARGES	378.00	603.09	845.96	826.69	825.00
	TOTAL	8739.00	9723.32	9954.70	11652.93	12564.00
	EXCESS OF INCOME OVER REVENUE EXPENDITURE	1501.00	1220.58	2455.30	1249.04	2637.00
	CAPITAL EXPENDITURE					
30	CIVIL CONSTRUCTIONS/ PROJECTS	1100.00	121.54	1371.85	2674.05	1021.47
31	RESEARCH/ LAB EQUIPMENTS	400.00	130.82	360.71	320.72	676.55



32	FURNITURE & OTHER EQUIP	140.00	173.66	522.50	390.58	488.08
33	ICT , Computer & Accessories + Software	170.00	119.02	200.24	211.00	165.90
34	TRANSPORTS & ACCESSORIES	150.00	203.98		276.80	285.00
35	TOTAL CAPITAL EXPENSE	1960.00	749.02	2455.30	3873.15	2637.00
36	TOTAL GROSS EXPENSE	10699.00	10472.34	12410.00	15526.08	15201.00
37	NET SURPLUS	-459.00	471.53	0.00	-2624.11	0.00

