


Hyderabad Institute of Technology and Management

Institution Budget Allocated and Utilized


S No	Description	FY 2018-19	FY 2017-18	FY 2016-17
1	Budget Allocated	139,800,000	135,100,000	119,600,000
2	Budget Utilized	134,219,009	132,747,681	115,042,800
3	% of Utilization	96%	98%	96%


PRINCIPAL
Hyderabad Institute of
Technology and Management
Gowdavelly (V), Medchal (M),
Medchal-Malkajgiri (Dist.)

Hyderabad Institute of Technology and Management

Budget Allocated and Utilized for the year FY 2018-19


S No	Description	Amount	Budget Utilized
A	<u>Recurring</u>		
	1) Salaries	62,500,000	61,438,482
	2) Security, House Keeping, Garden	5,500,000	5,475,131
	3) Transportation	12,000,000	11,557,537
	4) Advertisement	3,000,000	2,535,402
	5) Repairs & Maintenance	2,000,000	1,594,158
	6) Travelling & Conveyance	1,200,000	1,090,836
	7) Telephones, Internet & Website	1,200,000	1,070,333
	8) Electricity	1,400,000	1,247,473
	9) Printing & Stationery	800,000	732,064
	10) Lab Maintenance	600,000	519,077
	11) Staff Development	2,500,000	2,602,033
	12) Professional Charges	4,500,000	4,481,838
	13) Training and Placement	3,500,000	3,339,801
	14) JNTU Affiliation and Common Service Fees	2,600,000	2,543,875
	15) Research and Development	1,000,000	643,000
	16) Hostel expenses	4,500,000	4,309,500
	17) Interest on Bank loans	9,000,000	8,643,172
	18) Seminars and workshops	600,000	514,442
	19) Games	300,000	146,124
	20) Miscellaneous Expenditure	6,000,000	6,377,825
	Total	124,700,000	120,862,103
B	<u>Non Recurring</u>		
	1) Lab Equipment	3,500,000	3,175,853
	2) Computers	2,000,000	1,958,276
	3) Software	400,000	389,754
	4) Library	1,200,000	1,029,344
	5) Building	3,500,000	2,999,790
	6) Furniture & Fixtures	2,500,000	2,318,617
	7) Miscellaneous	2,000,000	1,485,272
	Total	15,100,000	13,356,906
	Grand Total	139,800,000	134,219,009


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Budget Allocated and Utilized for the year FY 2017-18


S No	Description	Amount	Budget Utilized
A	Recurring		
	1) Salaries	62,500,000	61,484,886
	2) Security, House Keeping, Gardening	4,500,000	4,467,509
	3) Transportation	8,500,000	8,375,216
	4) Advertisement	1,200,000	1,003,261
	5) Repairs & Maintenance	3,600,000	3,427,058
	6) Travelling & Conveyance	1,800,000	1,734,612
	7) Telephones, Internet & Website	1,800,000	1,825,750
	8) Electricity	1,400,000	1,284,199
	9) Printing & Stationery	1,000,000	994,807
	10) Lab Maintenance	800,000	731,902
	11) Staff Development	2,200,000	2,100,208
	12) Professional Charges	3,000,000	3,058,520
	13) Training and Placement	2,000,000	1,788,957
	14) JNTU Affiliation and Common Service Fees	2,500,000	2,437,875
	15) Research and Development	1,000,000	881,000
	16) Interest on Bank loans	9,500,000	9,464,252
	17) Hostel expenses	4,200,000	3,936,000
	18) Seminars and workshops	500,000	495,891
	19) Games	600,000	573,226
	20) Miscellaneous Expenditure	7,500,000	7,873,439
	Total	120,100,000	117,938,568
B	Non Recurring		
	1) Lab Equipment	2,250,000	2,137,182
	2) Computers	300,000	164,115
	3) Software	200,000	177,000
	4) Library	1,250,000	1,222,888
	5) Building	6,000,000	6,335,852
	6) Furniture & Fixtures	4,000,000	4,142,746
	7) Miscellaneous	1,000,000	629,330
	Total	15,000,000	14,809,113
	Grand Total	135,100,000	132,747,681


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S No	Description	Amount	Budget Utilized
A	<u>Recurring</u>		
	1) Salaries	60,000,000	59,448,436
	2) Security, House Keeping, Gardening	4,000,000	3,841,877
	3) Transportation	11,000,000	10,347,804
	4) Advertisement	1,500,000	1,051,098
	5) Repairs & Maintenance	2,400,000	2,210,298
	6) Travelling & Conveyance	1,500,000	1,493,717
	7) Telephones, Internet & Website	1,250,000	1,211,821
	8) Electricity	1,400,000	1,201,103
	9) Printing & Stationery	600,000	676,425
	10) Lab Maintenance	500,000	508,050
	11) Staff Development	1,000,000	904,852
	12) Professional Charges	1,000,000	1,003,292
	13) Training and Placement	2,500,000	2,326,915
	14) JNTU Affiliation and Common Service Fees	2,700,000	2,516,568
	15) Research and Development	1,000,000	679,325
	16) Hostel expenses	4,500,000	4,160,500
	17) Interest on Bank loans	10,000,000	9,671,536
	18) Seminars and workshops	500,000	423,214
	19) Games	300,000	273,723
	20) Miscellaneous Expenditure	6,000,000	5,807,992
	Total	113,650,000	109,758,546
B	<u>Non Recurring</u>		
	1) Lab Equipment	3,000,000	2,947,694
	2) Computers	800,000	787,343
	3) Software	400,000	339,375
	4) Library	1,000,000	798,001
	5) Building	200,000	-
	6) Furniture & Fixtures	250,000	224,000
	7) Miscellaneous	300,000	187,841
	Total	5,950,000	5,284,254
	Grand Total	119,600,000	115,042,800


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