

REVISED BUDGET ESTIMATES FOR 2024-25 AND BUDGET ESTIMATES FOR 2025-26

RECEIPTS

Figures in Lakhs

S. No.	Particulars	B.E. for 2023-24	Actual Receipts Upto 31/3/2024	B.E. for 2024-25	Receipts Upto 31.03.2025	B.E. for 2025-26	Remarks
Fees from students :							
1	Admission & registration fees	4.41	5.43	5.18	5.97	5.27	
2	Tuition fees (IHM)	610.56	585.48	613.33	579.45	663.96	
3	Training Food fees	0.00	0.00	0.00	0.00	0.00	
4	Other operational fees	0.00	0.00	0.00	0.00	0.00	
5	Students hand out fees	2.10	1.46	2.01	1.84	1.99	
6	Examination fees	18.41	19.15	17.19	17.34	21.70	
7	Magazine fees	2.10	1.46	2.01	1.84	1.99	
8	Room rent fees (Hostlers)	21.30	20.21	22.50	20.58	20.00	
9	Lounge fees	1.28	1.23	1.28	1.59	1.60	
10	Water & electricity fees (Hostlers)	8.52	8.51	9.00	8.86	8.80	
11	I Card Fee	0.66	0.24	0.67	0.29	0.68	
12	Hostel Mess Fee	56.23	53.18	59.40	76.31	80.00	
13	Maint. Charges Fee	8.73	8.18	9.22	6.57	6.56	
	Total	734.30	704.53	741.79	720.64	812.55	

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S. No.	Particulars	B.E. for 2023-24	Actual Receipts Upto 31/3/2024	B.E. for 2024-25	Receipts Upto 31.03.2025	B.E. for 2025-26	Remarks
Other receipts :							
1	By Interest from bank (SB A/c)	5.00	7.50	9.00	10.46	12.00	
2	By License fees	1.00	0.54	1.00	0.52	1.00	
3	By sale of tender form	0.00	0.00	0.00	0.00	0.00	
4	By sale of journals	1.00	0.46	0.50	0.11	0.50	
5	By sale of prospectus	0.35	0.59	0.50	0.71	0.50	
6	By sale of old magazine	0.20	0.00	0.20	0.02	0.20	
7	By late fee & fine charges	1.00	4.67	1.00	9.78	7.00	
8	By self generated receipts	2.00	5.71	5.00	4.88	5.00	
9	By caution fee (Unclaimed)	0.50	0.62	0.50	0.94	1.00	
	Total	11.05	20.09	17.70	27.42	27.20	
	Grand Total	745.35	724.62	759.49	748.06	839.75	
	Net Revenue Receipts	745.35	724.62	759.49	748.06	839.75	

2
Figures in lakhs

Shree
Accountant

Principal

Shree

INSTITUTE OF HOTEL MANAGEMENT, CATERING TECHNOLOGY & APPLIED NUTRITION, SIKAR ROAD, BANI - PARK, JAIPUR
REVISED BUDGET ESTIMATES FOR 2024-25 AND BUDGET ESTIMATES FOR 2025-26

NET REVENUE EXPENDITURE

1

Figures in Lakhs

S. No.	Particulars	B.E. for 2023-24	Actual Expenditure Upto 31/3/2024	B.E. for 2024-25	Expenditure Upto 31.03.2025	B.E. for 2025-26	Remarks
1	ESTABLISHMENT EXPENSES						
	a) Salary /DA/HRA/etc.	373.00	330.47	380.00	352.21	380.00	
	b) Gratuity & Leave salary	32.54	47.79	33.15	12.26	36.93	
	c) Leave Travel Concession	0.00	0.00	0.00	0.00	3.00	
	d) Pension Payable	160.00	159.84	188.00	187.21	200.00	
	e) Medical Charges	10.00	4.98	8.00	5.11	8.00	
	f) Uniform	0.55	0.50	0.30	0.30	0.30	
	g) Honorarium	0.30	0.00	0.30	0.00	0.30	
	h) Contract/Part Time Faculty	5.00	4.65	6.00	3.63	6.00	
	i) Cleaning Contract Services	15.00	14.66	15.00	8.13	11.00	
	j) Travelling Expenses	1.00	0.76	1.50	0.72	1.50	
	k) Staff Training Expenditure	1.00	0.08	1.00	0.32	1.00	
	Total	598.39	563.73	633.25	569.89	648.03	
2	REPAIR & MAINTENANCE						
	a) Annual Maintenance Contract	2.00	0.35	2.00	0.25	2.00	
	b) Minor Repair of Building	1.00	0.00	1.00	0.00	3.00	
	c) Equipment/ Furniture/Furniture/fixtures	4.00	1.02	4.00	3.38	4.00	
	d) Land & Garden	0.50	0.00	0.50	0.04	0.50	
	e) Library	1.00	0.00	1.00	0.05	1.00	
	Total	8.50	1.37	8.50	3.72	10.50	

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S.No.	Particulars	B.E. for 2023-24	Actual Expenditure Upto 31/3/2024	B.E. for 2024-25	Expenditure Upto 31.03.2025	B.E. for 2025-26	Remarks
3	A. TRAINING FOOD MATERIAL , HOSTEL MESS EXPENSES & LABS EXPENSES	70.00	49.37	55.00	54.56	70.00	
	Total	70.00	49.37	55.00	54.56	70.00	

4	OPERATIONAL COST						
	a) Electricity Charges	22.00	18.13	22.00	14.21	20.00	
	b) Fuel, Gas & Oil	7.00	5.72	7.00	6.05	7.00	
	c) Water charges	1.50	0.55	1.50	1.54	2.00	
	d) Diesel Expenditure	0.50	0.00	0.50	0.18	0.50	
	e) Light Equipment	0.10	0.00	0.10	0.00	0.10	
	f) Cleaning Material	1.30	0.08	1.30	0.33	1.00	
	g) Crockery & Glassware	0.50	0.20	0.50	0.49	0.50	
	h) Conveyance & Cartage	0.50	0.44	0.50	0.36	0.60	
	Total	33.40	25.12	33.40	23.16	31.70	

5	MISC. ACADEMIC EXPENSES						
	a) Visual Aids & Charts	0.05	0.00	0.05	0.00	0.05	
	b) Newspapers & Periodicals	0.50	0.16	0.50	0.02	0.50	
	c) Membership & Society Subscription	0.20	0.04	0.20	0.00	0.20	
	d) Chet Comp. Fee	0.10	0.00	0.10	0.00	0.10	
	Total	0.85	0.20	0.85	0.02	0.85	

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Adhikari

S. No.	Particulars	B.E. for 2023-24	Actual Expenditure Upto 31/3/2024	B.E. for 2024-25	Expenditure Upto 31.03.2025	B.E. for 2025-26	Remarks
6	OFFICE EXPS.						
	a) Postage & Telegram	0.60	0.54	0.60	0.59	0.75	
	b) Printing & Stationery	5.00	0.39	3.00	0.88	3.00	
	c) Telephone Charges	3.50	2.51	3.50	1.79	3.00	
	d) Advertisement & Publicity	3.00	0.77	3.00	2.03	3.00	
	e) Legal Expenses & Professional charges	2.00	0.40	2.00	1.36	2.00	
	f) Security Services	13.00	11.47	13.00	9.21	13.00	
	g) Contingent Expenditure (Other)	1.00	0.55	1.00	1.29	1.00	
	h) Invigilation Expenditure (External & Internal)	5.00	5.12	5.00	7.88	8.00	
	i) Website Design & Computer Stationary	1.00	0.52	1.00	0.70	1.00	
	Total	34.10	22.27	32.10	25.73	34.75	

7	OTHER CHARGES						
	a) Audit Fees	0.60	0.91	0.60	0.91	1.00	
	b) Bank Charges	0.20	0.13	0.20	0.08	0.20	
	c) Rent & Taxes	0.00	0.00	0.00	0.00	0.00	
	d) prize A/c	0.10	0.00	0.10	0.00	0.10	
	e) DEPRECIATION	21.00	19.29	18.00	18.00	20.00	
		21.90	20.33	18.90	18.99	21.30	
	GRAND TOTAL 1 to 7	767.14	682.39	782.00	696.07	817.13	

As Advised

Liabilities

S. No.	Particulars								
1	Mr. P. D. Lakhawat Pensionary Benefits (Liability)	0.00	0.00	0.00	0.00	58.68			
2	GPF Liability	0.00	0.00	0.00	0.00	19.00			
3	Mr. C. P. Meghwal NPS Liability Pensioners 7th Pay Arrear as per May-2017 Order	0.00	0.00	0.00	0.00	19.20			
4	NPS Employer's Share Increase 10% to 14% Arrear (April - 2019 to June-2021)	0.00	0.00	0.00	0.00	30.96			
5	Sh. Chuna Ram Senwar	0.00	0.00	0.00	0.00	34.33			
6		0.00	0.00	0.00	0.00	171.33			

the amount was
withdrawn from GPF
Ac and utilised in day
to day Expenses of
The Institute

Sh. Chuna Ram Senwar
Accountant

Principal

Sh. Chuna Ram Senwar