

CHAPTER 12

**Budget (particulars of all plans, proposed expenditures and reports on
disbursement made)**

ACTUALS FOR THE FIRST FIVE MONTHS OF 2025-2026 AND THE LIKELY R.E. 2025-2026 AND BE-2026-27

(FIGURES IN LACS)

Major head/Detailed head as indicated in detailed Demand for Grant	Actual 2024-2025	BE 2025-2026	Budget estimate 2026-27	First five months actual 2025-2026	R.E. 2025-2026	B.E. 2026-2027	Reason for variation column 3 & 6	Reason for variation column 3 and 7
1	2	3	4	5	6	7	8	9
2408-H.I. Food Storage & Ware housing - H.I. (1) (I) Food Processing & subsidiary Food H.I. (1(1) (1)-Grant-in-Aid to the Food Craft Institute, Chandigarh (Non-Plan)	370.00	377.54	405.01	154.17	390.03	405.01	As per statement attached	

STATEMENT OF GRANT CALCULATION

Sr.	Particulars	B.E. for	R.E. for	B.E. for
No.		2025-26	2025-26	2026-27
-	<u>Capital – I</u>			
1	Anticipated Capital Exp. (As per section I)	1665000	925000	565000
2	Anticipated Capital Reciept (If any detail to be furnished in a statement to be attached)	0	0	0
-	<u>Net Capital Exp. (Anticipated (1)- (2))</u>	1665000	925000	565000
3	Capital Grant already sanctioned by Govt. in Current P/Yr.	0	0	0
4	Surplus Capital Grant C/F from previous Yr.	0	0	0
5	Further Capital Grant required or surplus	0	0	0
-	Anticipated difference between (3) & sum of (4&5)	1665000	925000	565000
-	<u>Recurring – II</u>			
1	Anticipated recurring exp. As per section (II)	65296778	64275368	66261873
2	Net Revenue Receipt (as per section II (2))	27542180	26197155	26325905
-	<u>Net Recur. Exp. (1)-(2)</u>	37754598	38078213	39935968
3	Grant already sanction for recur. Exp. In the C/Yr.			

4	Surplus/Deficit Revenue Grant C/f			
-	Further Grant now req.	37754598	38078213	39935968
<u>TOTAL REQUIREMENT</u>				
-			2025-26	2026-27
I	Capital		<u>925000</u>	<u>565000</u>
II	Recurring Expenditure		<u>38078213</u>	<u>39935968</u>
-	Surplus /Deficit Revenue C/F		0	0
-	Total		39003213	40500968
-	Amount Sanctioned		37000000	0
-	Amt. Further required		2003213	40500968

ESTIMATE FOR EXPENDITURE & RECEIPT

REVISED ESTIMATE FOR 2025-2026 and BUDGET FOR 2026-2027

Particulars	B.E. for 2025-26	R.E for 2025-26	B.E. for 2026-27	Actual during 2024-2025
BUILDING				
Institute	0	0	0	
Hostel				
Staff Quarters				
Cafeteria				
Other				
	0	0	0	71904119
EQUIPMENTS				
Institute (Inc Sev. Plant)	415000	385000	215000	8236921
Hostel				
Staff Quarters				
/COMPUTER				
OTHER / VEHICAL				
	415000	385000	215000	836009
FURNITURE & FIXTURE				
Institute				
Hostel	1000000	390000	100000	2727318

Staff Quarters				
Cafeteria				
Other				
	1000000	390000	100000	2727318
LIBRARY				
Books/CDS/A&V Cassettes	250000	150000	250000	59625
Grant Total	1665000	925000	565000	75527070

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DETAILS OF CAPITAL ITEMS REQUIRED

REVISED ESTIMATE 2025-2026

Equipments	QTY	AMOUNT (IN RS)
LCD Projector	1	75000
CAKE MIXER	1	60000
REFRIGRATOR	1	75000
OTHER EQUIPMENTS		175000
<u>TOTAL (A)</u>		385000

BUDGET ESTIMATE 2026-2027

Equipments	QTY	AMOUNT (IN RS)
MICROWAVE	1	40000
LASER PRINTER	1	25000
2 REFRIGRATORS	1	45000
CHEFING DISHes	2	25000
AIR COND WINDOW	2	80000
<u>TOTAL (A)</u>		215000

REVISED ESTIMATE 2025-2026

FURNITURE AND FIXTURE	Qty'	AMOUNT (IN RS)
REST FURNITURE		200000
		20000
REVOLVING CHAIR		
FURNITURE & FIXTURE / Blinds		170000
		390000
<u>BOOKS</u>		
Books		150000
<u>Total B</u>		540000
Gross Total (A+B)	-	<u>925000</u>

BUDGET ESTIMATE 2026-2027

FURNITURE AND FIXTURE	Qty	AMOUNT (IN RS)
		100000
ALMIRAH /RACKS		
		100000
<u>BOOKS</u>		
Books		250000
Total B		350000
Gross Total (A+B)		<u>565000</u>

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CHANDIGARH INSTITUTE OF HOTEL MANAGEMENT, CHANDIGARH
SECTION-II RECURRING EXPENDITURE & RECEIPT

STAFF	B.E. for	R.E for	B.E. for	Actual during 2024-2025
	2025-2026	2025-2026	2026-2027	
Fee & Honorarium	2000	2000	2000	2000
Salary & Allowances	40495974	39094865	40083910	43040294
L.T.C.	100000	100000	100000	67600
Cont.Towards CPF/Admn.	2881828	2836463	2928923	3437338
Travel & Conveyance	120000	120000	120000	112463
Recruitment Expenses	50000	900000	60000	41101
Uniforms & Aprons	20000	20000	20000	11400
Medical Reimbursement	400000	550000	510000	505000
Cont. Towards Gratuity	3000000	1450000	1900000	1388158
Cont. Towards Leave Encashment	2000000	1500000	2000000	1800000
	49069802	46573328	47724833	50405354
MAINTENANCE & REPAIR				
Building	1000000	900000	1000000	759831
Equipment	1200000	1100000	1200000	956478
Furniture	200000	150000	200000	42822
Books	5000	5000	5000	0
Land & Garden	20000	20000	20000	19771

	2425000	2175000	2425000	1778902
OPERATIONAL COST				
Electricity	2000000	1800000	1850000	1790031
Fuel	1200000	1000000	1200000	910034
Water	600000	350000	450000	205939
Misc.	8000	8000	8000	3858
Light Equipment	350000	200000	250000	171095
Glassware & Crockery	450000	250000	300000	211103
Pest Control Expenses	150000	125000	150000	99341
Cleaning Material	325000	350000	375000	376934
First Aid	40000	35000	40000	18739
	5123000	4118000	4623000	3787074
TRAININGFOOD MATERIAL				
Exp. On Training Food	7239976	10125040	10125040	6559742
	7239976	10125040	10125040	6559742
MISC. ACAD. EXPENSES				
Visual Aids & Charts	5000	5000	5000	2000
Newspapers & Periodical	25000	25000	25000	52486
Prospectus	10000	10000	10000	5000
Leave Application Form	4000	4000	4000	2500
Identity Cards	25000	25000	25000	22845
Journal	0	0	0	0

	69000	69000	69000	84831
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OFFICE EXPENSES				
Telephone & Fax	220000	200000	220000	154297
Postage Charges	45000	45000	45000	34500
Org. Expenses	20000	20000	20000	21396
Printing & Stationery	250000	220000	225000	217562
Advt. & Publicity	125000	125000	125000	67945
Contingencies	20000	20000	20000	20000
Legal /Professional Fee	275000	250000	275000	186750
	955000	880000	930000	702450
FIXED CHARGED				
Audit Fee	135000	125000	135000	131928
Bank Charges	10000	10000	10000	2452
Rent, Rate & Tax	270000	200000	220000	177224
	415000	335000	365000	311604
<u>Grand Total</u>	65296778	64275368	66261873	63629957
Less Anticipated Receipt (-)	27542180	26197155	26325905	22947501
Tot	37754598	38078213	39935968	40682456
al				

Budget: In this regard the institute made provision of budget out of the general budget. there is no separate budget available in this institute.

