

CHAPTER 12

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

STATEMENTS SHOWING ACTUAL FOR THE LAST TWO YEAR

ACTUALS FOR THE FIRST FIVE MONTHS OF 2022-2023 AND THE LIKELY R.E. 2022-2023 AND BE-2023-24

(FIGURES IN LACS)

Major head/Detailed head as indicated in detailed Demand for Grant	Actual 2020-2021	Actual 2021-2022	Budget estimate 2022-2023	First five months actual 2022-2023	R.E. 2022-2023	B.E. 2023-2024	Reason for variation column 4 & 6	Reason for variation column 6 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)	278.00	315.00	335	139.58	430.23	360.60	As per statement attached	

STATEMENT OF GRANT CALCULATION

Sr. No.	Particulars	B.E. for 2022-2023	R.E. for 2022-2023	B.E. for 2023-24
	<u>Capital – I</u>			
1	Anticipated Capital Exp. (As per section I)	2450000	2122000	1580000
2	Anticipated Capital Receipt (If any detail to be furnished in a statement to be attached)	0	0	0
3	<u>Net Capital Exp. (Anticipated (1)- (2))</u>	2450000	2122000	1580000
4	Capital Grant already sanctioned by Govt. in Current P/Yr.	0	0	0
5	Surplus Capital Grant C/F from previous Yr.	0	0	0
6	Further Capital Grant required or surplus			
	Anticipated difference between (3) & sum of (4&5)	2450000	2122000	1580000
	<u>Recurring – II</u>			
1	Anticipated recurring exp. As per section (II)	59889998	69181835	62873272
2	Net Revenue Receipt (as per section II (2))	28898100	28280589	28392839
3	<u>Net Recur. Exp. (1)-(2)</u>	30991898	40901246	34480433
4	Grant already sanction for recur. Exp. In the C/Yr.			
5	Surplus/Deficit Revenue Grant C/f			
	Further Grant now req.	30991898	40901246	34480433
<u>TOTAL REQUIREMENT</u>				

			2022-2023	2023-24
	Capital		2122000	1580000
	Recurring Expenditure		40901246	34480433
	Surplus /Deficit Revenue C/F		0	0
	Total		43023246	36060433
	Amount Sanctioned		33500000	0
	Amt. Further required		9523246	36060433

ESTIMATE FOR EXPENDITURE & RECEIPT

REVISED ESTIMATE FOR 2022-2023 and BUDGET FOR 2023-2024

Particulars	B.E. for 2022-23	R.E for 2022-23	B.E. for 2023-24	Actual during 2021-2022
BUILDING				
Institute	0	0	0	81,107,393.40
Hostel				
Staff Quarters				
Cafeteria				
Other				
	0	0	0	81107393
EQUIPMENTS				
Institute (Inc Sev. Plant)	975000	1442000	980000	10970198
Hostel				
Staff Quarters				
/COMPUTER				
OTHER / VEHICAL				
	975000	1442000	980000	10970198
FURNITURE & FIXTURE				
Institute				

Hostel	1175000	580000	500000	2612242
Staff Quarters				
Cafeteria				
Other				
	1175000	580000	500000	2612242
LIBRARY				
Books/CDS/A&V	300000	100000	100000	114009
Cassettes				
	300000	100000	100000	114009
Grant Total	2450000	2122000	1580000	94803842

2408-H.I. Food Storage & Ware Housing H.I. (1) (1) - Food processing & subsidiary food H.I. (1) (1)-Grant-in-aid to the Food Craft Institute, Chandigarh (Non-Plan)

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

STAFF	B.E. for	R.E for	B.E. for	Actual during 2021-2022
	2022-2023	2022-2023	2023-2024	
Fee & Honorarium	2000	2000	2000	0
Salary & Allowances	36551726	44807413	38059754	37112409
L.T.C.	450000	200000	450000	1710
Cont. Towards CPF/Admn.	2556901	3724176	2145272	4252948
Travel & Conveyance	90000	50000	90000	11454
Recruitment Expenses	80000	50000	75000	56906
Uniforms & Aprons	20000	20000	25000	3800
Medical Reimbursement	300000	450000	550000	463114
Cont. Towards Gratuity	500000	2500000	2500000	513477
Cont. Towards Leave Encashment	300000	50000	150000	72725
	40850628	51853589	44047026	42488543
MAINTENANCE & REPAIR				
Building	900000	900000	1100000	835422
Equipment	1000000	1000000	1150000	938921
Furniture	300000	200000	300000	124869
Books	5000	4000	5000	0
Land & Garden	12000	15000	20000	8515

	2217000	2119000	2575000	1907727
OPERATIONAL COST				
Electricity	2000000	1620000	2000000	1006597
Fuel	1000000	600000	700000	424562
Water	400000	300000	350000	250011
Misc.	30000	5000	8000	3948
Light Equipment	500000	300000	400000	241417
Glassware & Crockery	250000	500000	550000	346072
Pest Control Expenses	90000	85000	90000	82262
Cleaning Material	450000	250000	300000	154299
First Aid	35000	20000	30000	15349
	4755000	3680000	4428000	2524517
TRAININGFOOD MATERIAL				
Exp. On Training Food	10563370	10379246	10379246	3082373
	10563370	10379246	10379246	3082373
MISC. ACAD. EXPENSES				
Visual Aids & Charts	5000	5000	5000	0
Newspapers & Periodical	20000	15000	20000	13137
Prospectus	15000	5000	10000	2250
Leave Application Form	4000	3000	4000	350
Identity Cards	20000	22000	25000	18855
Journal	0	0	0	3200

	64000	50000	64000	37792
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OFFICE EXPENSES				
Telephone & Fax	400000	200000	300000	162028
Postage Charges	45000	40000	45000	4600
Org. Expenses	20000	10000	20000	0
Printing & Stationery	200000	125000	130000	99093
Advt. & Publicity	150000	100000	150000	75473
Contingencies	20000	15000	20000	15000
Legal /Professional Fee	250000	300000	350000	286990
	1085000	790000	1015000	643184
FIXED CHARGED				
Audit Fee	95000	100000	105000	99120
Bank Charges	10000	10000	10000	6981
Rent, Rate & Tax	250000	200000	250000	141784
	355000	310000	365000	247885
Grand Total	59889998	69181835	62873272	50932021
Less Anticipated Receipt (-)	28898100	28280589	28392839	32586542
Total	30991898	40901246	34480433	18345479