

INSTITUTE OF HOTEL MANAGEMENT : GWALIOR

PROPOSED BUDGET ESTIMATE FOR THE FINACIAL YEAR - 2025-26

Sr. No.	HEADS	Approved BE for 2024-25 (a)	Actual Expenditure for the year 2021-22 (b)	Actual Expenditure for the year 2022-23 (c)	Actual Expenditure for the year 2023-24 (d)	Average Expenditure (Last 03 Years)	Proposed Budget Estimate for year 2025-26	Justification.
1	ESTABLISHMENT EXPENSES	47,530,000.00	42,809,722.00	47,884,093.00	46,680,824.00	45,791,546.33	48,568,000.00	As per Statement
2	OPERATIONAL EXPENSESS	10,793,000.00	10,150,005.56	12,916,297.97	10,274,784.37	11,113,695.97	10,873,000.00	As per Statement
3	ACADEMIC EXPENSES	2,855,000.00	3,249,220.00	9,313,720.47	3,824,890.00	5,462,610.16	3,594,000.00	As per Statement
4	ADMINISTRATIVE EXPENSES	4,619,500.00	4,823,136.98	3,236,900.31	3,283,869.33	3,781,302.21	3,318,500.00	As per Statement
	TOTAL (in Rs.)	65,797,500.00	61,032,084.54	73,351,011.75	64,064,367.70	66,149,154.66	66,353,500.00	
5	PROVISION FOR DEPRECIATION	8,185,103.52	9,461,933.00	8,823,518.26	8,112,048.32	8,799,166.53	8,000,000.00	Estimate as Per Income Tax Act.
6	PROVISION FOR PENSION FUND	8,500,000.00					3,537,187.00	Provision for Commutation of pension & E.L. Encashment to 01 employee is going to retire in f.y. 2025-26 and remaining amount of Rs.20,00,000-00 of Shri M.K. Dash - Ex. HOD pro-rata pension amount.
7	PROVISION FOR GRATUITY FUND	5,000,000.00					2,500,000.00	Provision for Gratuity fund.
	GRAND TOTAL (in Rs.)	87,482,603.52					80,390,687.00	
Proposed Receipts							68,838,000.00	
Proposed Deficit/Surplus (Deficit)							(11,552,687.00)	