

BUDGET

**REVISED ESTIMATE FOR
2017-2018
&
ESTIMATED BUDGET FOR
2018-2019**



**होटल प्रबन्ध और खानपान प्रौद्योगिकी संस्थान
कोवलम, तिरुवनन्तपुरम, केरल**

**INSTITUTE OF HOTEL MANAGEMENT
AND CATERING TECHNOLOGY,
KOVALAM, THIRUVANANTHAPURAM**

**INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY
KOVALAM, THIRUVANANTHAPURAM
RECURRING EXPENDITURE AND RECEIPTS - 2017**

SL	PARTICULARS	2	3	4	5	6
		REVISED ESTIMATES FOR 2016-2017	ACTUALS FOR 2016-2017	BUDGET ESTIMATES FOR 2017-2018	REVISED ESTIMATES FOR 2017-2018	BUDGET ESTIMATES FOR 2018-2019
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1	ESTABLISHMENT EXPENSES					
1	Staff Salaries/DA/HRA/CCA *	20000000	19670487	23200000	31834000	30000000
2	Allowance & Bonus	1250000	142765	1500000	150000	140000
3	Leave Encashment Fund	90000	0	100000	100000	100000
4	Leave Travel Concession	400000	91001	450000	300000	400000
5	Pension / Gratuity	2200000	1397781	2200000	2040000	1800000
6	Travelling Allowance	400000	144690	350000	250000	350000
7	Medical Reimbursement	500000	792283	500000	500000	650000
8	Uniform & Aprons	200000	50860	150000	100000	150000
9	Children Education Allowance	500000	351630	500000	500000	500000
10	Guest Faculty / Part Time - Honoraria	200000	5500	200000	100000	150000
11	Contract Security Services	1700000	1792400	1900000	1900000	2000000
12	Group Insurance - EDLI	100000	172926	100000	180000	200000
13	Staff Training & Development / Welfare	500000	380326	500000	500000	500000
14	Contract Wages	7000000	5203916	7000000	6000000	6000000
	Contract Staff - Academic , Maintenance, Cleaning - Hostel and Institute, Staff Wages - Craft Course 2 Nos. Apprentices 'Stipend., Electrical Maintenance ,Cleaning Staff, Institute and Hostel, Hostel Staff Salary - Cook / Wardens					
	TOTAL	35040000	30196565	38650000	44454000	42940000

*Staff salaries/DA/HRA/CCA - Revised Estimate 2017-18 includes salary arrear as per 7th CPC.

* Pension/Gratuity - Revised Estimate 2017-18 includes pension arrear as per 7th CPC

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KOVALAM, THIRUVANANTHAPURAM**

RECURRING EXPENDITURE AND RECEIPTS - 2017						
SL	PARTICULARS	REVISED ESTIMATES FOR 2016-2017	ACTUALS FOR 2016-2017	BUDGET ESTIMATES FOR 2017-2018	REVISED ESTIMATES FOR 2017-2018	BUDGET ESTIMATES FOR 2018-2019
		2	3	4	5	6
II	REPAIRS & MAINTENANCE					
15	Annual Maintenance Contract	400000	228239	400000	250000	400000
16	Minor Repair Building	600000	151703	700000	300000	600000
17	Equipment, Furniture & Fittings	600000	439203	850000	500000	850000
18	Land & Garden - Daily Wages	400000	113219	450000	150000	400000
19	Library Maintenance	0	0	100000	10000	100000
20	Staff Car maintenance / Diesel	125000	154769	80000	35000	80000
21	Electricity Charges - Quarters	200000	27192	225000	50000	100000
22	Repairs & maintenance - hostel	800000	446092	900000	500000	900000
	TOTAL	3125000	1560417	3705000	1795000	3430000
III	TRAINING FOOD EXPENSES					
22	Food Material	4500000	4449397	6500000	5000000	6500000
23	Gas, Electricity & Water	1500000	1044714	1500000	1300000	1500000
	TOTAL	6000000	5494111	8000000	6300000	8000000
IV	TRAINING FOOD - HOSTEL					
24	Food Material / Mess charges	4500000	6295401	6500000	6800000	7500000
25	Gas, Electricity & Water	3000000	2404561	3000000	3000000	4000000
26	Other expenses	1000000	14885	1000000	25000	1000000
	TOTAL	7600000	8714847	9600000	9825000	11600000

Note : Minor Repairs includes maintenance cost of bio gas plant

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