

INSTITUTE OF HOTEL MANAGEMENT, CATERING TECHNOLOGY & APPLIED NUTRITION : GUWAHATI
Revised Estimate for the year 2025-26 & Budget Estimates for the year 2026-27

Sl.No.	PARTICULARS	2025-26 BUDGET ESTIMATED	2025-26 REVISED ESTIMATES	2026-27 BUDGET ESTIMATES	REMARKS (AMOUNT IN LAKHS)
1	2	3	4	5	6
I	Revenue Accounts				
a)	Receipts : Fees, Hostel Fees, Interest on Deposit, Lease Rent, Consultancy Misc.	674.40	524.51	610.48	List - A
b)	Grant-in-aid				
II	Expenditure				
a)	Expenses on Salaries, Academic Expenses, Office Expenditure, Operational Cost, Trg.food, Hostel Expenses etc.	816.73	756.92	821.13	List - B
III	Deficit / Surplus (I - II)	-142.33	-232.41	-210.65	



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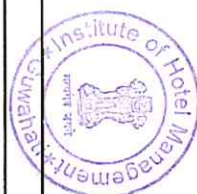
Sl. No.	PARTICULARS	2025-26	2025-26	2026-27	IN LAKHS)
1	2	3	4	5	6
I	FEES: Registration, Tuition, Exam, Caution Money, St.Activity, Mise, etc				
a.	3 year Degree HM Component	346.36	247.07	278.10	
b.	P.G. Diploma	8.82	6.50	8.87	
c.	Food Production	31.96	42.35	43.95	
d.	M.Sc.In HA	19.60	22.48	30.98	
e	Bakery & Confectionery	-	3.17	11.90	
f.	Front Office Operations	-	2.36	8.67	
g	House Keeping	-	1.18	8.67	
h	Hostel Charge	64.80	40.92	36.00	
i	Hostel Mess Charge	72.90	46.04	52.38	
	Total	544.44	412.07	479.52	
	ESTIMATED/ACTUAL IN TAKE FOR 2025-26				
1	3 year Degree Course in HM				
a.	1st year - 65, 2nd year - 72, 3rd year - 82				
b.	P.G. Diploma 11				
c.	Food Production 53				
d.	M.Sc 1st year - 15 2nd year - 7				
e.	Front Office 4				
f.	House Keeping 2				
g.	Bakery & Confectionery - 4				
h.	Hostel Seat 197 (145+ Trg batch 53)				
	INTAKE CAPACITY FOR 2026-27				
1	3 year Degree Course in HM				
a.	1st year Degree 120				
b.	2nd year 64				
c.	3rd year 70				
d.	P.G. Diploma 15				
e.	Food Production 55				
f.	M.Sc (1st & 2nd) 30				
g.	Front Office 15				
h.	House Keeping 15				
i.	Bakery & Confectionery 15				
j.	Hostel Seat 150				



1	2	3	4	5	6
II	MISC.				
a.	Lease Rent	18.96	19.81	18.96	
b.	Interest on Bank	25.00	18.50	27.00	
c.	Misc.(income from Ginger Hotel,sale for scrap items, P/ Stationery ,fine,etc.)	26.00	25.50	32.00	
	Total	69.96	63.81	77.96	
	Consultancy fees, ODC charges & share income from other Courses etc.	60.00	48.63	53.00	
III	Total	60.00	48.63	53.00	
	Grand Total	674.40	524.51	610.48	

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List - B

Sl. No.	Particulars	2025-2026 Budget Estimated	2025-2026 Revised Estimates	2026-27 Budget Estimates	Remarks (Amount in Lakhs)
1	2	3	4	5	6
I	ESTABLISHMENT EXPENSES:				
a.	Salaries, Wages, NPS, Allowances, Bonus, etc.	398.47	388.13	395.89	Annexure -I
b.	LTC	7.80	4.95	6.80	
c.	Gratuity	25.00	15.00	30.00	
d.	Travelling Expenses/Convey & Cartage Etc.	3.50	3.48	3.65	
e.	Medical Charges	12.20	11.20	12.40	
f.	Uniforms / Aprons(Staff)	0.40	0.45	0.40	
g.	Pension contri. Exp.(transferred to Pension Fund)	98.00	110.00	118.80	
h.	CEA / Tuition Fees/Hostel Subsidy	12.81	10.46	11.48	
i.	Guest Faculty / Contract Faculty	1.80	0.80	0.95	
j.	Security Charges	18.98	20.88	21.00	
k.	Contract Staff /Labour	49.52	42.75	45.20	
l.	Commutation of Pension & Leave encashment	4.50	3.50	4.80	
m.	Overtime allowance	0.03	0.02	0.03	
	Total	633.01	611.62	651.40	
II	REPAIRS & MAINTENANCE				
a.	A.M. Contract	1.50	0.45	0.85	
b.	Maint.& Repairs of Building & Water Pump Systems.	3.08	2.25	3.20	
c.	Maint. of Equipt.Furniture, Tele & Comp. etc.	2.80	2.55	2.70	
d.	Maint. & Repairs of car	0.22	0.10	0.21	
e.	Maint. of Library	0.42	0.05	0.09	
f.	Maint of Land & Garden	0.52	0.25	0.15	
g.	Maint. & Repairs 33KV/Sub statoin	6.92	6.92	6.92	
h.	Water charges	0.75	0.20	0.50	
	Total	16.21	12.77	14.62	
III	TRAINING (FOOD) MATERIALS				
	EXPENDITURE				
	Total	39.67	30.50	33.45	



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1	2	3	4	5	6
IV	OPERATIONAL COST:				
a.	Electricity Charges	35.65	32.00	28.00	
b.	Fuel & Gas etc.	3.76	3.05	3.45	
c.	Light Equipments	0.55	0.25	0.35	
d.	Glass-Ware Crockery etc.	0.45	0.15	0.25	
e.	Petrol / Diesel (car & Gen.Set)	1.70	0.97	1.45	
f.	Cleaning /pest Contral etc.	1.60	0.45	1.00	
	Total	43.71	36.87	34.50	
V	MISC. ACADEMIC EXPENSES				
a.	Visual aid, Charts	0.37	0.22	0.25	
b.	News Paper / Periodical	0.19	0.15	0.18	
c.	Food Festival	0.30	0.25	0.28	
d.	Scholarship, Fellowship, Prizes,etc.	0.55	0.35	0.40	
e.	Examination fees remittance	9.88	8.80	9.93	
f.	Staff Training Expenses	1.62	1.27	1.52	
g.	Chef Competition	0.35	0.20	0.32	
h.	Campus Interview/Meeting	0.95	0.64	0.65	
i.	Students Activity	2.20	1.25	1.80	
j.	Exam Remuneration Expenses	4.52	3.30	3.80	
	Total	20.93	16.43	19.13	
VI	HOSTEL EXPENSES				
	Hostel Mess Charges	43.64	35.85	52.38	
a.	Cleaning Material, Water Pump & Electrical fitting goods, M&R etc	2.41	1.80	2.20	
	Total	46.05	37.65	54.58	

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1	2	3	4	5	6
VII	OFFICE EXPENSES:				
a.	Postage & Telegram	0.35	0.18	0.22	
b.	Telephones	0.42	0.15	0.18	
c.	Printing Stationery	5.72	3.55	4.10	
d.	Advertisement & Publicity	3.10	1.82	2.40	
e.	Legal Charge	1.50	1.10	1.40	
f.	Misc. & Contg. (Shifting etc)	0.50	0.49	0.57	
g.	Website / Software/Cable Charges	2.80	1.32	1.85	
h.	First Aid / Doctor Fees	0.29	0.15	0.20	
	Total	14.68	8.76	10.92	
VIII	OTHER CHARGE				
a.	Audit Fees	0.55	0.48	0.54	
b.	Bank Charges	0.25	0.03	0.04	
c.	Insurance	0.25	0.16	0.15	
d.	Consultancy Expenses	1.42	1.65	1.80	
	Total	2.47	2.32	2.53	
	Grand Total	816.73	756.92	821.13	

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SUMMARY OF SALARY ALLOWANCES RIB OF 2025-26 & BUDGET FOR 2026-27

Annexure -I

Sl. No.	PARTICULARS	PAY OF CURRENT YEAR	DA, HRA, ETC OF CURRENT YEAR	TOTAL	REMARKS
1	2	3	4	5	6
1	Academic Staff	12410700.00	11136477.00	23547177.00	
2	Administrative Staff	4099500.00	3840561.00	7940061.00	
3	Subordinate Staff	2381400.00	2120562.00	4501962.00	
	Total	18891600.00	17097600.00	35989200.00	
4	Adhoc bonus			168000.00	
5	NPS Contribution			2656053.00	
	Total			2824053.00	
	Grand Total			38813253.00	



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