

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

Revised Estimate 2023-24 and Budget Estimate 2024-25 (Expenditure)

No.	Particulars	Accounts 2022-23	B E 2023-24	R E 2023-24	B E 2024-25
		Rs.	Rs.	Rs.	Rs.
1.	Establishment Salary/Uniform/LTC/ Honorary and Pension Contribution	5,65,22,380	5,29,50,000	5,94,05,000	6,36,00,000
2.	JEE Expenses	15,48,204	60,00,000	60,00,000	75,00,000
3.	Degree/Diploma Expn.	1,59,19,660	1,80,00,000	1,90,00,000	2,20,00,000
4.	Security/Sanitation Charges	1,45,38,432	1,60,00,000	1,60,00,000	1,75,00,000
5.	Electricity Expenses	42,47,577	70,00,000	60,00,000	70,00,000
6.	Curriculum & Faculty Development through Foreign University	9,96,919	20,00,000	10,00,000	10,00,000
7.	Other Administrative Expenses	2,23,43,640	3,49,35,000	3,34,62,000	3,52,62,000
	Total	11,61,16,812	13,68,85,000	14,08,67,000	15,38,62,000

Revised Estimate 2023-24 and Budget Estimate 2024-25 (Receipts)

Particulars	Accounts 2022-23	B E 2023-24	R E 2023-24	B E 2024-25
	Rs.	Rs.	Rs.	Rs.
JEE Counselling /Degree/ Diploma/M.Sc. Exams/ Interest and other receipts	13,72,48,719	16,26,20,000	15,92,00,000	17,81,20,000
Less: Expenditure	11,61,16,812	13,68,85,000	14,08,67,000	15,38,62,000
Anticipated Surplus	2,11,31,907	2,57,35,000	1,83,33,000	2,42,58,000
Less: Depreciation	1,81,09,591	1,75,00,000	1,60,00,000	1,75,00,000
Net Surplus	30,22,316	82,35,000	23,33,000	67,58,000

FOREIGN AND DOMESTIC TOURS

Foreign Tours:

Sl.No.	Name of the Officer	Place of visit	Period	Purpose
1.	Shri Gyan Bhushan, IES, Sr. Economic Advisor, MoT & CEO NCHMCT	Berlin	06.03.2023 to 10.03.2023	To attend ITB 2023
2.	Dr. Satvir Singh, Director (Studies)	Berlin	06.03.2023 to 06.03.2023	To attend ITB 2023
3.	Dr. P.D. Lakhawat, Director (Academics)	Cairo, Egypt	30.04.2023 to 04.05.2023	Indian delegation to attend first meeting of Tourism Joint Working Group b/w India and Egypt
4.	Shri Gyan Bhushan, IES, Sr. Economic Advisor, MoT & CEO NCHMCT	Dubai	30.04.2023 to 04.05.2023	To attend ATM Dubai 2023
5.	Shri L. K. Ganguli, Director (Admin & Finance), NCHMCT	Dubai	30.04.2023 to 04.05.2023	To attend ATM Dubai 2023
6.	Shri Gyan Bhushan, IES, Sr. Economic Advisor, MoT & CEO NCHMCT	London	04.11.2023 to 09.11.2023	To attend WTM London
7.	Dr. Satvir Singh, Director (Studies)	London	04.11.2023 to 09.11.2023	To attend WTM London

Domestic Tours:

Sl.No.	Name of the Officer	Place of visit	Period	Purpose
1.	Dr. P.D. Lakhawat, Director (Academics)	Bangalore	08.05.2024 to 09.05.2024	Principal Conclave Meeting at IHM Bangalore
2.	Mr. Amol Kumar, Lecturer	Bangalore	08.05.2024 to 09.05.2024	Principal Conclave Meeting at IHM Bangalore
3.	Shri L. K. Ganguli, Director (Admin & Finance)	Hyderabad	11.03.2024 to 12.03.2024	To attend selection committee meeting at IHM Hyderabad
4.	Dr. Satvir Singh, Director (Studies)	Mumbai	12.05.2024 to 13.05.2024	For signing of MoU with INS Hamla
5.	Smt. Shraddha Sharma (Studies)	Mumbai	12.05.2024 to 13.05.2024	For signing of MoU with INS Hamla