

Annexure- III					
Energy Institute, Bengaluru					
Break-up of Revised Revenue Budget for the F.Y. 2024-25					
Sl. No.	Budget Heads	Approved Budget 2024-25	Expenditure made upto 31.01.2025	Balance	Revised Budget 2024-25
Category: Academic Expenses					(Rs. in Lakhs)
1	CAT/ IIT JEE MoU Fees	-		0.00	-
2	E-Journal Charges, Magazines, etc	1.00		1.00	1.00
3	CPDA- Faculty	5.00	2.37	2.63	5.00
4	Research Grant- Faculty	0.00		0.00	0.00
5	Seed Grant- New Faculty	20.00	0.83	19.17	7.00
6	Honorarium- Visiting Faculty	10.00		10.00	5.00
7	Stipend/ Scholarship/ Fellowship	100.00	34.58	65.42	85.00
8	Lab Consumables	3.00		3.00	3.00
9	Repair & Maintenance- Equipment	2.00	0	2.00	2.00
10	Convocation	5.00		5.00	5.00
11	Students/ Cultural Fest/ Students' Welfare	0.00	5.97	-5.97	10.00
12	Training & Placements	10.00		10.00	5.00
13	Workshop/ External Laboratory Hiring	2.00		2.00	2.00
14	Printing & Stationery- Academic	-	-	-	-
15	Advertisement & Publicity- Academic	1.00	-	1.00	1.00
16	Training, Seminars & Conferences	-	-	-	-
17	Miscellaneous Expenses- Academic	5.00	3.14	1.86	5.00
	Total	164.00	46.89	117.11	136.00
Category: Establishment Expenses					
15	Salary & Wages- Faculty	300.00	172.24	127.76	300.00
16	Salary & Wages- Non-Teaching Staff	20.00	12.60	7.40	20.00
17	Manpower Hire Charges	77.00	51.08	25.92	77.00
18	Medical Reimbursement- Faculty & Staff	5.00	0.85	4.15	5.00
19	Mobile/ LTC Claims- Faculty & Staff	2.00	0.82	1.18	2.00
20	Miscellaneous Expenses- Establishment	3.00		3.00	3.00
	Total	407.00	237.59	169.41	407.00
Category: Administrative Expense					
21	Electricity	40.00	4.21	35.79	15.00
22	DG Set Running	2.00		2.00	2.00
23	House Keeping & Horticulture Services	10.00		10.00	0.00
24	Hostel Maintenance including Caretaking Charges	-		0.00	-
25	Security Service Charges	10.00	22.31	-12.31	38.00
26	Dispensary	-		0.00	0.00
27	Postage and Communication	4.00	1.88	2.12	4.00
28	Travelling/Vehicle Hire	15.00	14.55	0.45	25.00
29	Institute Vehicle Running	-		0.00	-
30	Insurance- Vehicle, Building & Equipment	-		0.00	-
31	Legal & Consultancy including Arbitration	3.00	0.25	2.75	3.00
32	Audit Fees	-		0.00	-
33	Advertisement and Publicity	1.00		1.00	1.00
34	Conference & Meetings	2.00	1.73	0.27	2.00
35	Printing, Stationery & Photocopy	2.00	1.26	0.74	2.00
36	Rajbhasha (Hindi)	-		0.00	-
37	Workshop & Training	1.00	0.05	0.95	1.00
38	Repairs & Maintenance (Civil)	4.00	2.03	1.97	4.00
39	Repairs & Maintenance (EWS)	4.00	0.55	3.45	4.00
40	Rent	10.00	28.82	-18.82	35.00
41	BSNL 100 MBPS Lease Charges	1.00	0.44	0.56	1.00
42	ERP & Automation	-		0.00	-
43	Miscellaneous Expenses- Administrative	5.00	3.25	1.75	5.00
44	Establishment Charges to RGIPT Jais	50.00	41.67	8.33	50.00
	Total	164.00	123.00	41.00	192.00
	Grand Total	735.00	407.48	327.52	735.00

Energy Institute, Bengaluru					
Break-up of Revised Capital Budget for the F.Y. 2024-25					
Sl. No.	Budget Heads	Approved Budget 2024-25	Expenditure made upto 31.01.2025	Balance	Revised Budget 2024-25
1	Committed Expenditure (Computer, Software, Books, Furniture)	152.06	31.17	120.89	152.06
2	Equipment, Software	100.00	37.00	63.00	80.00
3	Audio Visual, Computer, Server etc.	25.00	36.99	-11.99	45.00
4	Furniture	150.00	127.70	22.30	150.00
5	Books	25.00	0.00	25.00	25.00
6	Student Amenities	50.00	28.92	21.08	50.00
6	Total (1 to 5)	502.06	261.78	240.28	502.06
7	Ongoing Construction Work (Boundary Wall, etc)	2416.00	1336.48	1079.52	2416.00
	Total Estimated Capital Expenditure	2918.06	1598.26	1319.80	2918.06