

Annexure- I					
Rajiv Gandhi Institute of Petroleum Technology, Jais, Amethi					
Break-up of Revised Revenue Budget for the F.Y. 2024-25					
Sl. No.	Budget Heads (1)	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	20.00	19.47	0.53	20.00
2	E-Journal Charges, Magazines, etc	75.00	57.37	17.63	95.00
3	CPDA- Faculty	30.00	24.31	5.69	30.00
4	Research Grant- Faculty	0.00	-	-	0.00
5	Seed Grant- New Faculty	100.00	42.48	57.52	65.00
6	Honorarium- Visiting Faculty	35.00	9.97	25.03	30.00
7	Stipend/ Scholarship/ Fellowship	600.00	421.66	178.34	575.00
8	Lab Consumables	30.00	10.86	19.14	30.00
9	Repair & Maintenance- Equipment	60.00	33.81	26.19	50.00
10	Convocation	18.00	19.13	(1.13)	20.00
11	Students' Cultural Fest/ Students' Welfare	50.00	46.82	3.18	60.00
12	Training & Placements	5.00	0.74	4.26	5.00
13	Workshop/ External Laboratory Hiring	5.00	0.09	4.91	2.00
14	Printing & Stationery- Academic	2.00	2.00	-	3.00
15	Advertisement & Publicity- Academic	45.00	42.83	2.17	55.00
16	Training, Seminars & Conferences	14.00	12.94	1.06	19.00
17	Miscellaneous Expenses- Academic Affairs	8.00	7.57	0.43	18.00
	Total	1097.00	752.05	344.95	1077.00
Category: Establishment Expenses					
18	Salary & Wages- Faculty	2100.00	1,619.90	480.10	2095.00
19	Salary & Wages- Non-Teaching Staff	450.00	340.65	109.35	440.00
20	Manpower Hire Charges	550.00	448.34	101.66	550.00
21	Medical Reimbursement- Faculty & Staff	30.00	28.49	1.51	45.00
22	Mobile/ LTC Claims- Faculty & Staff	25.00	17.20	7.80	25.00
23	Miscellaneous Expenses- Establishment	10.00	1.60	8.40	10.00
	Total	3165.00	2456.18	708.82	3165.00
Category: Administrative Expenses					
24	Electricity	350.00	293.45	56.55	350.00
25	DG Set Running	25.00	20.33	4.67	30.00
26	House Keeping & Horticulture Services	165.00	95.77	69.23	130.00
27	Visitor's Hostel	8.00	7.69	0.31	13.00
28	Security Service Charges	130.00	101.00	29.00	130.00
29	Dispensary	45.00	26.10	18.90	45.00
30	Postage and Communication	5.00	2.39	2.61	5.00
31	Travelling/Vehicle Hire	45.00	26.23	18.77	45.00
32	Institute Vehicle Running	35.00	25.84	9.16	35.00
33	Insurance- Vehicle, Building & Equipment	4.00	1.89	2.11	4.00
34	Legal & Consultancy including Arbitration	15.00	9.80	5.20	15.00
35	Audit Fees	8.00	-	8.00	8.00
36	Advertisement and Publicity	5.00	2.67	2.33	5.00
37	Meetings & Institute Events	2.00	0.82	1.18	2.00
38	Printing, Stationery & Photocopy	17.00	15.20	1.80	22.00
39	Rajbhasha (Hindi)	3.00	0.13	2.87	3.00
40	Workshop & Training	3.00	0.62	2.38	3.00
41	Repairs & Maintenance (Civil)	60.00	33.02	26.98	50.00
42	Repairs & Maintenance (EWS)	15.00	10.94	4.06	45.00
43	Repairs & Maintenance (IT Peripherals)	5.00	2.03	2.97	5.00
44	Rent	30.00	24.81	5.19	40.00
45	BSNL 100 MBPS Lease Charges	1.00	-	1.00	1.00
46	ERP & Automation	5.00	-	5.00	5.00
47	Miscellaneous Expenses- Administrative	10.00	15.47	(5.47)	20.00
	Total	991.00	716.20	274.80	1011.00
	Grand Total	5253.00	3924.43	1328.57	5253.00

Rajiv Gandhi Institute of Petroleum Technology, Jais, Amethi					
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 (Equipment, Computer etc.)	1795.10	157.11	1637.99	1600.10
2	Equipment, Software	800.00	526.36	273.64	900.00
3	Audio Visual, Computer, Server etc.	100.00	103.13	-3.13	180.00
4	Amenities for Students/ Faculty	40.00	49.87	-9.87	55.00
5	Furniture	200.00	113.24	86.76	200.00
6	Space Reorganization	25.00	2.13	22.87	25.00
7	Books	75.00	21.14	53.86	75.00
8	Total (1 to 7)	3035.10	972.98	2062.12	3035.10
9	Ongoing Building Construction Works	4500.00	2124.41	2375.59	4500.00
10	Total Capital Expenditure	7535.10	3097.39	4437.71	7535.10