

Annexure II					
Assam Energy Institute, Sivsagar					
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	Polytechnic MoU Fee	1.00		1.00	0.00
2	E-Journal Charges, Magazines, etc	1.00		1.00	1.00
3	CPDA- Faculty	8.00	1.57	6.43	8.00
4	Research Grant- Faculty	0.00		0.00	0.00
5	Seed Grant- New Faculty	50.00	0.62	49.38	25.00
6	Honorarium- Visiting Faculty	4.00	4.11	-0.11	14.00
7	Stipend/ Scholarship/ Fellowship	15.00	20.22	-5.22	30.00
8	Lab Consumables	5.00	3.33	1.67	7.00
9	Repair & Maintenance- Equipment	5.00	0.39	4.61	5.00
10	Convocation	11.50	6.53	4.97	7.00
11	Students' Cultural Fest/ Students' Welfare	5.50	4.99	0.51	10.00
12	Training & Placements	1.00	0.05	0.95	1.00
13	Workshop/ External Laboratory Hiring	5.00	0.00	5.00	0.00
14	Printing & Stationery- Academic	2.00	1.59	0.41	2.00
15	Advertisement & Publicity- Academic	4.00	2.13	1.87	6.00
16	Training, Seminars & Conferences	-	-	-	-
17	Miscellaneous Expenses- Academic	3.00	1.58	1.42	3.00
	Total	121.00	47.11	73.89	119.00
Category: Establishment Expenses					
18	Salary & Wages- Faculty	700.00	423.18	276.82	690.00
19	Salary & Wages- Non-Teaching Staff	79.00	47.78	31.22	79.00
20	Manpower Hire Charges	85.00	62.52	22.48	99.00
21	Medical Reimbursement- Faculty & Staff	6.00	3.74	2.26	6.00
22	Mobile/ LTC Claims- Faculty & Staff	8.00	9.11	-1.11	18.00
23	Miscellaneous Expenses- Establishment	2.00	0.45	1.55	2.00
	Total	880.00	546.78	333.22	894.00
Category: Administrative Expense					
24	Electricity	25.00	18.98	6.02	30.00
25	DG Set Running	2.50	2.46	0.04	4.50
26	House Keeping & Horticulture Services	6.00	0	6.00	0.00
27	Hostel Maintenance including Caretaking Charges	15.00	0	15.00	0.00
28	Security Service Charges	60.00	34.53	25.47	60.00
29	Dispensary	7.00	4.22	2.78	7.00
30	Postage and Communication	4.00	2.57	1.43	4.00
31	Travelling/Vehicle Hire	12.00	5.52	6.48	12.00
32	Institute Vehicle Running	-		0.00	-
33	Insurance- Vehicle, Building & Equipment	-		0.00	-
34	Legal & Consultancy including Arbitration	2.00	0.25	1.75	2.00
35	Audit Fees	-		0.00	0.00
36	Advertisement and Publicity	1.00	0.23	0.77	1.00
37	Conference & Meetings	-		0.00	0.00
38	Printing, Stationery & Photocopy	3.00	1.74	1.26	3.00
39	Rajbhasha (Hindi)	1.00		1.00	1.00
40	Workshop & Training	1.00	0.00	1.00	1.00
41	Repairs & Maintenance (Civil)	5.00	6.94	-1.94	10.00
42	Repairs & Maintenance (EWS)	4.00	3.01	0.99	7.00
43	Rent	15.00	5.54	9.46	6.00
44	BSNL 100 MBPS Lease Charges	-		0.00	-
45	ERP & Automation	-		0.00	-
46	Miscellaneous Expenses- Administrative	8.00	6.25	1.75	11.00
47	Establishment Charges to RGIPT Jais	50.00	41.67	8.33	50.00
	Total	221.50	133.91	87.59	209.50
	Grand Total	1222.50	727.80	494.70	1222.50

Assam Energy Institute, Sivsagar					
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.)	268.35	43.20	225.15	268.35
2	Equipment, Software	300.00	98.90	201.10	300.00
3	Audio Visual, Computer, Server etc.	50.00	1.61	48.39	50.00
4	Furniture	75.00	3.14	71.86	75.00
5	Space Reorganization	10.00	0.00	10.00	10.00
6	Students & Faculty Amenities	10.00	0.00	10.00	10.00
7	Books	30.00	0.00	30.00	30.00
8	Total (1 to 8)	743.35	146.85	596.50	743.35
9	Ongoing Building Construction Works	2500.00	2.00	2498.00	2500.00
	Total Estimated Capital Expenditure	3243.35	148.85	3094.50	3243.35