



Regional Institute of English, South India

Jnanabharathi Campus, Bangalore - 560 056

BUDGET ESTIMATE FOR THE YEAR 2025-2026

(In Lakhs)

OBJECT HEAD	HEAD OF ACCOUNT DETAILS	Budget Estimate 2023-24	Expenditure 2023-24 [Upto Mar 2024]	Budget Estimate 2024-25	Expenditure 2024-25 [Upto 31/03/2025]	Budget Estimate 2025-26	
1	ESTABLISHMENT	PAY AND ALLOWANCE OF TEACHING STAFF & NON TEACHING	299.65	224.84	269.39	252.70	268.80
		MEDICAL/ MEDICLAIM FOR STAFF	2.50	3.24	5.00	3.36	5.00
		GRATUITY FUND TRANSFER FROM RIE ACCOUNT	5.00	8.68	7.50	14.19	7.50
		LEAVE SALARY AND PENTION CONTRIBUTION	2.00	8.26	6.25	2.63	5.50
		PF CONTRIBUTION	20.00	18.32	24.50	21.15	26.00
		OUTSOURCE EMPLOYEE PAYMENTS	25.00	18.01	20.00	16.43	22.00
		HOME ORDERLY ALLOWANCE	0.00	0.16	0.63	0.63	0.63
			Sub Total :	354.15	281.51	333.27	311.09
2	SUBSIDIARY EXPENSES	REMUNERATION	2.00	1.12	2.00	0.03	2.00
		TRAVEL EXPENSES	2.00	1.50	3.00	0.43	2.00
	Sub Total :	4.00	2.62	5.00	0.46	4.00	

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3	OFFICE EXPENSES	ADVANCE (OFFICE IMPEREST)	0.60	0.30	0.60	0.34	0.60
		POSTAL CHARGES	0.50	0.52	1.00	0.38	1.00
		PURCHASE OF FURNITURES/EQUIPMENTS	1.00		2.00		1.00
		XEROX MACHINE MAINTAINANCE	0.15		0.50		0.50
		SOCIETY REGISTRATION RENEWAL	1.00	0.34	1.00		1.00
		LIBRARIES AND PERIODICALS/JOURNALS/BOOK	10.00	0.57	3.00	1.61	2.00
		PRINTING, PUBLICATIONS AND ADVERTISEMENT	1.00	4.05	3.00	0.84	3.00
		MEETING EXPENSES/BOARD STANDING COMMITTEE	1.50		1.50		1.00
		INTERNAL AUDIT FEES	1.00	0.55	1.00	0.59	1.00
		LAW CHARGES	2.00	0.95	2.00	4.74	2.00
		STATIONERY ARTICLES BILL	1.40	2.45	3.00	1.51	2.00
		TELEPHONE EXPENSES	0.50	0.29	0.50	0.25	0.50
			Sub Total :	20.65	10.02	19.10	10.26
4	BUILDING EXPENSES	ELECTRICITY AND WATER CHARGES	12.00	11.04	14.00	9.30	16.00
		RENTS, RATES AND TAXES	1.00	0.24	1.00	0.12	0.50
		WOMENS HOSTEL/ BUILDING MAINTENANCE	1.00	8.08	5.00	0.98	3.00
		GENERATOR MAINTENANCE	1.00	0.14	1.00	0.30	1.00
	Sub Total :	15.00	19.50	21.00	10.70	20.50	

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5	TRANSPORT EXPENSES	FUEL AND OIL EXPENSES	0.00		0.00		0.00
		REPAIRS OF MINOR VEHICLES	0.00		0.00		0.00
		OUTSOURCE VEHICLE RENT	5.00	2.29	5.50	4.97	6.00
		Sub Total :	5.00	2.29	5.50	4.97	6.00
6	OTHER EXPENSES	GARDEN EXPENSES	1.00	0.17	0.50	0.29	0.50
		HIRE CHARGES	1.00		1.00		1.00
		HOSTAL CONTINGENCY	1.00	1.49	1.50	1.30	2.00
		AMC/REPAIR FURNITURE AND EQUIP	1.00	1.05	1.00	0.59	1.00
		BANK CHARGES	0.15	0.07	0.10	0.08	0.15
		MISC EXP	1.00	0.82	1.00	0.63	1.00
		Sub Total :	5.15	3.60	5.10	2.89	5.65
7	TRAINING WING	COMMON FOR ALL STATE	60.00	29.66	30.00	32.41	50.00
		Sub Total :	60.00	29.66	30.00	32.41	50.00
	MEDIA AND STAFF DEVELOPMENT WING	SEMINAR AND WORK SHOPS	7.00		2.00		5.00
	RESEARCH WING	1. ONE RESEARCH PROPOSAL FROM MEMBER STATES (@50,000/- EACH)	3.00		2.00		1.00
		2. REVISION OF MODULES	20.00		5.00		3.00
PUBLICATION WING		1.00		3.00		3.00	
	TOTAL		494.95	349.20	430.97	372.78	449.18

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EXPECTED RECEIPTS FOR THE YEAR 2025-26			2025-26	
1	ANNUAL CONTRIBUTION FROM 5 STATES EACH Rs.60.00 LAKHS		300.00	
2	PGDELT COURSE		10.00	
3	DIPLOMA IN ENG COMMUNICATION		5.00	
4	ESP SHORT TERM PROGRAMMES		50.00	
5	BANK ACCOUNT INTEREST		26.00	
	TOTAL EXPECTED RECEIPT		391.00	
	TOTAL ESTIMATED EXPENDITURE		449.18	
	Short fall		58.18	


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