

TRIPURA INSTITUTE OF TECHNOLOGY  
INSTITUTIONAL BUDGET FOR FY 2025-2026

Dated: 25/03/2025

A. RECEIPT:-

Table-A.1: Receipt of Tuition Fee for the FY 2024-2025 (up to 03/03/2025)

Sl. No.	Particulars	Amount receipt in Rs	Remarks
1	Diploma Tuition Fees	27,33,000.00	Govt. Non Tax Revenue deposit to Treasury
2	Degree Tuition Fees	1,12,50,000.00	Retained for expenditure
3	MTech Tuition Fees	19,75,000.00	Govt. Non Tax Revenue deposit to Treasury
4	Total	1,59,58,000.00	

Table-A.2: Receipt of NG Fees , Head wise, for the FY 2024-2025 (up to 03/03/2025)

Sl. No.	Head of expenditure	Amount receipt in Rs (Diploma)	Amount receipt in Rs (BTech)	Amount receipt in Rs (MTech)	Total receipt in Rs (3+4+5)	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Session Charge	155000.00	1140000.00	201000.00	14,96,000.00	Retained for expenditure
2	Games & Sports Fee	48100.00	114000.00	17000.00	1,79,100.00	Retained for expenditure
3	Centre Fees	76410.00	189990.00	26250.00	2,92,650.00	Retained for expenditure
4	Student Activity & Cultural Affairs Fee	48100.00	114000.00	17000.00	1,79,100.00	Retained for expenditure
5	Internal Exam Fee	91100.00	214900.00	67000.00	3,73,000.00	Retained for expenditure
6	Student Insurance	192400.00	456000.00	17000.00	6,65,400.00	Retained for expenditure
7	Scrutiny Charge	1988.00	4486.00	162.00	6,636.00	Retained for expenditure
	Sub Total of retained NG fund	613098.00	2233376.00	345412.00	31,91,886.00	
8	Alumni Registration Fee	22200.00	57800.00	6600.00	86,600.00	For transmission to Alumni Association
9	University Registration Fees	0.00	0.00	0.00	0.00	Student pay online directly to University
10	University Exam Fees	763142.00	2090384.00	134918.00	29,88,444.00	For transmission to University
11	Caution Money	95000.00	357000.00	54000.00	5,06,000.00	Refunded to student on course completion
12	Admission Fees	191.00	3580.00	270.00	4,041.00	Govt. Non Tax Revenue deposit to Treasury
13	TOTAL	14,93,631.00	47,42,140.00	5,41,200.00	67,76,971.00	

*[Handwritten Signature]*  
25/03/25

*[Handwritten Signature]*  
25/03/25

*[Handwritten Signature]*  
25/03/2025

Table-A.3: Receipt of IRG/Other Sources for the FY 2024-2025 (up to 03/03/2025)

Sl. No.	Name of the Source	Amount receipt in Rs	Remarks
1	Virajee Civil Tech	12532.00	
2	Raj Krishna construction	2832.00	
3	TSECL	107957.00	
4	TCS	103145.00	
5	NLU	15840.00	
6	TCS, NTA	556921.00	
7	Conducting test	59968.00	
8	JE, SSC, IBPS	124145.00	
9	Conducting Vetting project	117953.00	
10	IBPS, SSC	550823.00	
11	Total	16,52,116.00	

Table-A.4: Receipt of LOC, Head wise, for the FY 2024-2025 (up to 03/03/2025)

Sl. No.	Head of expenditure	Total receipt in Rs	Remarks
1.	Salary	206060875.00	-
2.	Wages	1856899.00	-
3.	Stipend & Scholarship	0.00	DBT to students directly by State and Central Govt.
4.	Hiring Service (outsourcing)	1533000.00	-
5.	Professional Service (Contractual Faculty)	7626500.00	-
6.	Office Expenses	0.00	-
7.	Supply & Materials	1365000.00	Removal of AICTE deficiency
8.	Machinery & Equipments	0.00	-
9.	Fuel	0.00	-
10.	Medical Reimbursement	0.00	-
11.	Travelling Allowances	205000.00	-
12.	Books	0.00	-
13.	Other administrative expenses	0.00	-
14.	AICTE Idea Lab Capital Assets Generation	3301765.00	-
15.	Drone Technology Lab	6940000.00	-
16.	Minor Works	200000.00	-
17.	Total	22,90,89,039.00	-

  

**BUDGETARY ALLOCATION:-**

**Table B.1: Allocation from Degreee Tuition Fee Fund (Rs 1,12,50,000.00) (Ref Table A.1) for FY 2025-2026**

Name of the Department/Section	Fund allocated in Rs to Head of Expenditure													Total allocation in Rs
	Equipments	Consumable	Maintenance & Repair	Software (Learning Resources)	Books (Learning Resources)	e-Journals/Books (Learning Resources)	R & D Activities	Office expenses	Furniture	Other Administrative expenses	Estate related Maintenance	Training	Total	
CSE (UG+ PG)	350000	50000	10000	50000	20000	50000	25000	5000	10000	10000	10000	10000	600000	
ECE (UG+ PG)	350000	50000	10000	50000	20000	50000	25000	5000	10000	10000	10000	10000	600000	
EE (UG + PG)	350000	50000	10000	50000	20000	50000	25000	5000	10000	10000	10000	10000	600000	
ME (UG+ PG)	350000	50000	10000	50000	20000	50000	25000	5000	10000	10000	10000	10000	600000	
ME ( Common Workshop)	100000	100000	40000	0	0	0	0	0	0	0	0	0	250000	
CE (UG)	285000	20000	10000	10000	10000	10000	10000	5000	10000	10000	10000	10000	400000	
Sc & Hum (UG)	235000	20000	10000	10000	10000	10000	10000	5000	10000	10000	10000	10000	350000	
Library	0	20000	10000	450000	400000	100000	0	15000	5000	0	0	0	1000000	
TPO	10000	15000	10000	0	0	0	0	25000	20000	20000	0	30000	130000	
Vehicle Hiring	0	0	0	0	0	0	0	0	0	0	770000	0	770000	
Central Computing Lab	200000	50000	50000	100000	0	0	0	0	0	0	0	0	400000	
Estate	200000	200000	200000	0	0	0	0	0	0	0	2000000	0	2600000	
NBA Activities	0	0	0	0	0	0	0	900000	0	100000	0	100000	1100000	
Network Activities	0	0	200000	0	0	0	0	0	0	0	0	0	200000	
ALCTE Idea Lab	0	100000	0	0	0	100000	0	0	0	0	0	100000	300000	
Institutional Reserve	0	0	0	0	0	0	0	0	0	0	700000	0	700000	
Drone Technology Lab	100000	100000	0	0	0	100000	0	0	0	0	0	50000	350000	
5G case lab	0	100000	0	0	0	100000	0	0	0	0	0	50000	250000	
IIC	0	0	0	0	0	0	0	0	25000	0	0	25000	50000	
<b>Total</b>	<b>2530000</b>	<b>925000</b>	<b>570000</b>	<b>770000</b>	<b>500000</b>	<b>320000</b>	<b>420000</b>	<b>970000</b>	<b>85000</b>	<b>905000</b>	<b>2830000</b>	<b>425000</b>	<b>11250000</b>	

**Table B.2: Allocation from BTech & MTech Session Charge NG Fund (Rs 13,41,000.00/-) (Ref Table A.2) for FY 2025-2026**

Name of the Department/Section	Fund allocated in Rs to Head of Expenditure											Total allocation in Rs	
	Supply of Materials/	Consumable	Maintenance & Repair	Fuel	Office Stationeries & Consumables	Furniture	Other Administrative expenses	Estate related Maintenance	Office Expenses	Total			
Store	100000	100000	0	0	100000	0	0	0	50000	0	50000	50000	350000
Principal/HO/DDO Office	50000	0	50000	0	50000	0	50000	0	0	0	0	50000	250000
Vehicle	0	0	10000	50000	0	0	0	0	0	0	0	0	60000
Generator	0	10000	25000	105000	0	0	0	0	0	0	0	0	140000
Admission Committee	55000	10000	0	0	10000	0	25000	0	0	0	10000	10000	110000
Auditorium	0	11000	0	0	0	100000	0	0	0	100000	0	0	211000
Institutional Website	0	0	220000	0	0	0	0	0	0	0	0	0	220000
<b>Total</b>	<b>205000</b>	<b>131000</b>	<b>305000</b>	<b>155000</b>	<b>160000</b>	<b>100000</b>	<b>75000</b>	<b>100000</b>	<b>110000</b>	<b>100000</b>	<b>110000</b>	<b>13,41,000</b>	

Table B.3: Allocation from Games & Sports NG Fund (Rs 1,79,100.00/-) (Ref Table A.2) for FY 2025-2026

Name of the Department/Section/Committee	Budgetary allocation in % from Games and Sports	Fund allocated in Rs	Remarks
Sports Committee	50.0	89550.00	(procurement of Sports Items & Consumables)
Sports Committee	50.0	89550.00	Organisation of Annual sports
<b>Total</b>	<b>100</b>	<b>1,79,100.00</b>	

Table B.4: Allocation from Student Activity & Cultural Activity NG Fund (Rs 1,79,100.00/-) (Ref Table A.2) for FY 2025-2026

Name of the Department/Section/Committee	Budgetary allocation in %	Fund allocated in Rs	Remarks
Student Welfare Committee	10.0	17910.00	(Fee waiver for poor students )
Student Activity/Cultural Committee / <i>TeachFem</i>	90.0	161190.00	(Organisation of cultural programs for students and purchase of musical instruments & consumables)
<b>Total</b>	<b>100</b>	<b>1,79,100.00</b>	

Table B.5: Allocation from Center Fees NG Fund (Rs 2,92,650.00/-) (Ref Table A.2) for FY 2025-2026

Name of the Department/Section	Budgetary allocation in %	Fund allocated in Rs	Head of Expenditure
Exam Section (For Exam Honorarium and miscellaneous procurement related to section)	50	146325.00	Honorarium for Invigilators
	30	87795.00	Equipment/Supply of Materials
	20	58530.00	Office expenses
<b>Total</b>	<b>100</b>	<b>2,92,650.00</b>	

Table B.6: Allocation from Internal Exam NG Fund (Rs 3,73,000.00/-) (Ref Table A.2) for FY 2025-2026

Name of the Department/Section	Budgetary allocation in %	Fund allocated in Rs	Remarks
Exam Section (For all expenditures related to conduct of End Sem, Mid Sem & Sessional Exam)	20	74600.00	Consumables (Stationeries, cartridges, supply items etc.)
	10	37300.00	Office expenses
	50	186500.00	Other Administrative Expenses
	10	37300.00	Repair and maintenance
	10	37300.00	Vehicle Hiring
<b>Total</b>	<b>100</b>	<b>3,73,000.00</b>	

*Handwritten signatures and initials.*

Table B.7: Allocation from Insurance Fee NG Fund (Rs 6,65,400.00/-) (Ref Table A.2) for FY 2025-2026  
Name of the Department/Section/Activity

Name of the Department/Section/Activity		Fund allocated in Rs		Remarks
Insurance, MTech Students		17000.00		
Insurance, BTech Students		456000.00		Accident & Health Insurance
Insurance, Diploma Students		192400.00		Accident & Health Insurance
<b>Total</b>		<b>6,65,400.00</b>		Accident & Health Insurance

Table B.7: Allocation from Session Charge (Diploma) Fee NG Fund (Rs 1,55,000.00/-) (Ref Table A.2) for FY 2025-2026

Name of the Department/Section	Equipments	Consumable	Maintenance & Repair	Software (Learning Resources)	Books (Learning Resources)	Fund allocated in Rs to Head of Expenditure				Office Stationeries	Furniture	Other Administrative expenses	Estate related Maintenance	Training	Total allocation in Rs
						e-Journals (Learning Resources)	e-Books (Learning Resources)	R & D Activities							
CST (Dip)	0	4000	3000	0	0	0	0	0	0	0	0	0	0	0	7000
ETCE (Dip)	0	4000	3000	0	0	0	0	0	0	0	0	0	0	0	7000
EE (Dip)	0	4000	3000	0	0	0	0	0	0	0	0	0	0	0	7000
ME (Dip)	0	4000	3000	0	0	0	0	0	0	0	0	0	0	0	7000
CE (Dip)	0	4000	3000	0	0	0	0	0	0	0	0	0	0	0	7000
AA(Dip)	15000	4000	3000	0	0	0	0	0	0	0	0	0	0	0	7000
AE (Dip)	15000	6500	5000	0	0	0	0	0	5000	5000	0	0	0	0	36500
FPT (Dip)	0	20000	5000	0	0	0	0	0	5000	5000	0	0	0	0	36500
Sc & Hum (Dip)	0	4000	3000	0	0	0	0	0	0	10000	0	0	0	0	40000
<b>Total</b>	<b>30000</b>	<b>57000</b>	<b>33000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155000</b>

Table B.8: Allocation from Govt. LOC for FY 2025-2026

Name of the Department/Section	Budgetary allocation in % from Machinery & Equipment as per actual LOC received
AA (Dip)	20.0
AE (Dip)	20.0
FPT(Dip)	10.0
Sc & Hum(Dip)	10.0
CSE (Dip)	5.0
ECE (Dip)	5.0
EE (Dip)	5.0
ME (Dip)	5.0
CE (Dip)	5.0
ME (Diploma Common Workshop)	15.0
<b>Total</b>	<b>100</b>

N.B1:- The Sub Head wise allocations, under a Major Department/Section are indicative and may be changed/adjusted as per actual/realistic needs.

**N.B2:- Incentive based budgetary allocations to Departments, for GATE score of their successful students will be provided from Institute Reserve fund/IDF after receiving data from the concerned Departments.**

**Table B.9: Allocation from Govt. LOC for FY 2025-2026**

Name of the Department/Section	Received LOC Head	Budgetary allocation in % s per actual LOC received
Store	Supply and Materials	100.0
Office	Office Expenses, Advertising & Publication, other administrative expenses	100.0
Stipend	Stipend & Scholarship	100.0
Library	Books	100.0
Estate	Major Work, Minor works & Maintenance	100.0

**All budgetary allocations are tentative and may change as per priority, any unforeseen circumstances and as per the decision of Institutional Budget Committee.**

Copy forwarded to :-

1. The Director, Education (Higher) Department, Govt. of Tripura, for kind information
2. The Head of Office & Member Secretary, Institutional Budget committee, TTT
3. Prof. Jhunu Debbarma, Professor (CSE) & Dean (academic), TTT
4. The DDO, TTT
5. The HOD, ME/CE/EE/CSE/AE/AA/PPT/Sc & Hum Department, TTT
6. Dr. Kaberi Majumder, Associate Professor (EE) & Institute NBA Coordinator, TTT
7. The Convenors, Student Activity/Sports/Cultural/Admission Committees/AMCTE Idea lab/Drone Technology lab/5G case lab/Auditorium, TTT
8. Sri Sadhan Sarkar, Associate Professor (EE) & Officer (I/C) Examinations, TTT
9. Sri Sidhartha Das, Associate Professor & Coordinator, Training & Placement Committee, TTT
10. Dr Arjun Kumar De, Associate Professor and Estate Officer, Estate maintenance Committee, TTT
11. Sri Gaurab Bhattacharjee, Associate Professor (CSE) for uploading in the website
12. Sri Pantha Das, Foreman Instructor & Officer (I/C) Store, TTT
13. Smt. Shilpi Biswas, PA-I, PA to Principal, TTT, for circulation to all concerned through email & whatsapp
14. Sri Praanjit Debbarma, O.S & I/C Establishment Section, TTT
15. Smt. Sharmistha Saha, Librarian, TTT
16. Sri Pranab Debbarma, LDC & I/C Central Store, TTT
17. Sri Param Lal Hajaria, UDC & Cashier, TTT
18. Sri Kausmik Bhattacharjee, LDC Accounts Section, TTT

[Prof. Bijoy Kumar Upadhyaya]  
Principal (I/C) & Chairman  
Institutional Budget Committee, TTT

[Prof. Bijoy Kumar Upadhyaya]  
Principal (I/C) & Chairman  
Institutional Budget Committee, TTT

Prof. Bijoy Kumar Upadhyaya  
Principal In-Charge,  
Tripura Institute of Technology,  
Narsingarh, Tripura (WV)

(DR. SHIMAL DAS)  
Associate Professor & D.D.O.  
Tripura Institute of Technology,  
Narsingarh, Tripura (WV),  
R.D.O. Code No. 21032

BIDYUT BHATTACHARJEE  
Associate Professor &  
Head of Office,  
Tripura Institute of Technology,  
Narsingarh, Tripura (WV).