

TRIPURA INSTITUTE OF TECHNOLOGY
INSTITUTIONAL BUDGET EXPENDITURE FOR FY 2024-2025

Table-A.1 : Expenditure from government fund LOC, Head wise, for the FY 2024-2025 (From 01/04/2024 to 31/03/2025) (Lapsable fund)

Dated: 10/04/2025

Sl. No.	Head of expenditure	Total receipt in Rs	Total Expenditure in Rs	Balance in Rs (Surrendered to government Treasury)
1.	Salary	206817128	206817128	0
2.	Wages	1856899	1856899	0
3.	Stipend & Scholarship	0	0	0
4.	Hiring Service (outsourcing)	1533000	1532785	215
5.	Professional Service (Contractual Faculty)	7626500	7357720	268780
6.	Office Expenses	0	0	0
7.	Supply & Materials (removal of AICTE deficiency)	1265000	1265000	0
8.	Supply & Materials	100000	99960	40
9.	Machinery & Equipments	0	0	0
10.	Fuel	0	0	0
11.	Medical Reimbursement (MR)	507334	140274	367060
12.	Travelling Allowances (TA)	205000	203030	1970
13.	Books	0	0	0
14.	Other administrative expenses	0	0	0
15.	AICTE Idea Lab Capital Assets Generation	6940000	6940000	0
16.	Minor Works	700000	679550	20450
17.	Capital Asset (Drone)	3301765	3301765	0
18.	Total	23,08,52,626/-	23,01,94,111/-	6,58,515/-



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Table-A.2: Expenditure from IRG/Other Sources for the FY 2024-2025 (From 01/04/2024 to 31/03/2025) (Non-lapsable fund)

Sl. No.	Name of the Source	Amount receipt in Rs	Expenditure in Rs
1.	Received from TCS	141694	203154
2.	Received from NTA	61460	
3.	Received from NTA	84114	85560
4.	Received from NTA	1446	
5.	Received from TCS	8832	103145
6.	Received from IBPS	74552	
7.	Received from AIIMS	8339	
8.	Received from JEE	11422	
9.	Received from National Law University	19800	19800
10.	Soil Tests for Foundation Design	12532	59968
11.	Concrete Cube Test	2832	
12.	Quality Testing of Bitumen	3540	
13.	Quality Testing of Bitumen	3540	
14.	Quality Testing of Bitumen	7080	
15.	Quality Testing of TMT Bar	4012	
16.	Concrete Mix Design	12390	
17.	Quality Testing of Bitumen	4012	
18.	Test Report of GI Sheet	10030	
19.	IISER Aptitude Test	8276	556921
20.	CRP RRB OFFICER	54134	
21.	IBPS CRP RRB OA	84760	
22.	IBPS CRP RRB OA	76320	
23.	IBPS LIC HOUSING	6701	
24.	SSC HS LEVEL	239698	
25.	IBPS CRP PO	61252	
26.	NTA CUET	25780	
27.	IBPS NABARD	9127	550823
28.	IBPS CRP RRB OA	8906	
29.	IBPS CRP CLERK	16118	
30.	SSC	516672	
31.	TSECL	117953	117953
32.	Skill Development	37000	29711
33.	Received from DHE, Consumer Awareness	50000	50000
34.	NGIN	300000	261612
35.	NGIN	500000	493003
36.	TOTAL	25,84,324/-	25,31,650/-

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 10/04/2025

BUDGETARY EXPENDITURE:-

Table B.1 : Expenditure from Degree Tuition Fee Fund for FY 2024-2025 (From 01/04/2024 to 31/03/2025) (Total allocation = Rs 1,43,85,000.00) (Non-lapsable fund)

Name of the Department/Section	Equipments	Consumable	Maintenance & Repair	Software (Learning Resources)	Books (Learning Resources)	e-Journals/Books (Learning Resources)	R & D Activities	Office Stationeries	Furniture	Other Administrative expenses	Estate related Maintenance	Training	Total Expenditure in Rs
CSE (UG+ PG)	390000	30000	8500	32100	20000	45000	22023	5000	6400	6850	9100	8430	583403
ECE (UG+ PG)	340000	30000	8500	12100	20000	15000	12023	4000	6400	6140	9000	8430	471593
EE (UG + PG)	390500	59500	10000	50000	20000	50000	25000	5000	10000	10000	10000	10000	650000
ME (UG+ PG)	380000	55000	14000	55000	20000	50000	25000	5000	13000	10000	12000	11000	650000
ME (UG Common Workshop)	200000	100000	39938	0	0	0	0	0	0	0	10000	0	349938
CE (UG)	202000	22000	11000	10000	10000	10000	11000	5000	11000	10000	10000	10948	322948
Sc & Hum (UG)	190000	19000	9000	9000	9000	8000	9000	4056	10000	10000	10000	10000	297056
Library(UG + PG)	0	20000	7000	0	400000	350000	0	14342	5000	0	0	0	796342
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	767976	0	0	767976
Central Computing Lab	250000	50586	81000	150000	0	0	0	0	0	0	0	0	531586
Estate	190000	190000	185000	0	0	0	0	0	0	0	1999068	0	2564068
NBA Activities	0	0	0	0	0	0	0	100000	100000	579831	100000	200000	1079831
Network Activities	146288	0	30000	0	0	0	0	0	0	0	0	0	176288
AICTE Idea Lab	0	50000	0	0	0	0	0	0	50000	0	1440434	0	1540434
Institutional Reserve	100000	300000	100000	0	0	0	0	100000	0	61453	0	0	661453
PG Fund	998280	0	0	0	0	0	0	0	0	0	0	0	998280
TOTAL	3787068	941086	513938	318200	499000	528000	104046	267398	231800	1482250	3609602	288808	1,25,71,196/-

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Table B.2: Expenditure from BTech & MTech Session Charge NG Fund for FY 2024-2025 (From 01/04/2024 to 31/03/2025) (Total allocation = Rs 14,15,000.00) (Non-lapsable fund)

Department/Section	Expenditure in Rs from Head of Expenditure											Total expenditure in Rs
	Supply of Materials/ Equipments	Consumable	Maintenance & Repair	Fuel	Office Stationeries & Consumables	Furniture	Other Administrative expenses	Estate related Maintenance	Office Expenses			
Store	50000	100000	0	0	202893	0	0	0	50000			402893
Principal/HO/DDO Office	50000	0	50000	0	50000	0	49250	0	50000			249520
Vehicle	0	25000	25000	49943	0	0	0	0	0			99943
Generator	0	10000	8524	80000	0	0	0	0	0			98524
Estate	25000	49000	0	0	10000	0	0	99766	15000			198766
Admission Committee	26878	10000	0	0	10000	0	15000	0	10000			71878
AICTE Idea Lab	0	0	0	0	0	0	0	0	0			0
Institutional Reserve	100000	93476	1255	0	0	0	0	0	100000			293476
Total	251878	287476	84779	129943	272893	0	64250	99766	225000			14,15,000/-

Table B.3: Expenditure from Games & Sports NG Fund for FY 2024-2025 (From 01/04/2024 to 31/03/2025) (Total allocation = Rs 7,62,900.00/-) (Non-lapsable fund)

Name of the Department/Section/Committee	Expenditure in Rs	Remarks
Sports Committee	604433	(procurement of Sports Items & Consumables)
Sports Committee	149500	Organisation of Annual sports
Total	7,53,933/-	

Table B.4: Expenditure from Student Welfare & Cultural Activity NG Fund for FY 2024-2025 (From 01/04/2024 to 31/03/2025) (Total allocation = Rs 7,62,900.00/-) (Non-lapsable fund)

Name of the Department/Section/Committee	Expenditure in Rs	Remarks
Student Welfare Committee	82897	(Fee waiver for poor students)
Student Activity/Cultural Committee	610000	(Organisation of cultural programs for students)
Total	6,92,897/-	

Table B.5: Expenditure from Center Fees NG Fund for FY 2024-2025 (From 01/04/2024 to 31/03/2025) (Total allocation = Rs 3,11,060.00/-) (Non-lapsable fund)

Name of the Department/Section/Activity	Expenditure in Rs	Head of Expenditure
Exam Section (For Exam Honorarium and miscellaneous procurement related to section)	188630	Honorarium for Invigilators
	14386	Equipment/Supply of Materials
	31978	Furniture
Total	2,34,994/-	

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Table B.6: Expenditure from Internal Exam NG Fund for FY 2024-2025 (From 01/04/2024 to 31/03/2025) (Total allocation = Rs 10,00,200.00/-) (Non-lapsable fund)

Name of the Department/Section	Expenditure in Rs	Remarks
Exam Section (For all expenditures related to conduct of End Sem, Mid Sem & Sessional Exam)	200000.00	Consumables (Stationeries, cartridges, supply items etc.)
	100000.00	Office expenses
	282871.00	Other Administrative Expenses
	100000.00	Fuel
	100000.00	Repair and maintenance
	50000.00	Vehicle Hiring
Total	8,32,871/-	

Table B.7: Expenditure from Insurance Fee NG Fund for FY 2023-2024 (Total allocation = Rs 6,21,600.00/-) (Non-lapsable fund)

Name of the Department/Section/Activity	Expenditure in Rs	Remarks
Insurance, MTech Students	4400	Accident & Health Insurance
Insurance, BTech Students	310416	Accident & Health Insurance
Insurance, Diploma Students	138407	Accident & Health Insurance
Total	4,53,223/-	

Table B.8: Expenditure from Session Charge (Diploma) Fee NG Fund for FY 2024-2025 (From 01/04/2024 to 31/03/2025) (Total allocation = Rs 2,25,500.00/-) (Non-lapsable fund)

Name of the Department/Section	Expenditure in Rs from Head of Expenditure											Total expenditure in Rs		
	Equipments	Consumable	Maintenance & Repair	Software (Learning Resources)	Books (Learning Resources)	e-Journals (Learning Resources)	e-Books (Learning Resources)	R & D Activities	Office Stationeries	Furniture	Other Administrative expenses		Estate related Maintenance	Training
CST (Dip)	0	4130	1000	0	0	0	0	0	0	0	0	0	0	5130
ETCE (Dip)	0	5000	1261	0	0	0	0	0	0	0	0	0	0	6261
EE (Dip)	0	5000	2000	0	0	0	0	0	0	0	0	0	0	7000
ME (Dip)	0	6000	2956	0	0	0	0	0	0	0	0	0	0	8956
ME (Dip Common Workshop)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CE (Dip)	0	7000	2153	0	0	0	0	0	0	0	0	0	0	9153
AA(Dip)	0	1000	1000	0	0	0	0	0	1000	0	13000	0	0	15000
AE (Dip)	0	5000	1631	0	0	0	0	0	0	0	0	0	0	6631
FPT (Dip)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sc & Humn (Dip)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Library(Dip)	0	0	0	0	5095	0	0	0	0	0	0	0	0	5095
Total	0	33130	12001	0	5095	0	0	0	1000	0	13000	0	0	63,226/-





 [Prof. Bijoy Kumar Upadhyayal
 Principal (I/C) & Chairman, Institutional Budget Committee (IBC), TIT]

1. The Director, Education (Higher) Department, Govt. of Tripura, for kind information
2. Prof. Jhunu Debbarna, Professor (CSE) & Dean (academic), TTT
3. The Head of Office, TTT, Member Secretary IBC
4. The DDO, TTT, Member IBC
5. The HOD, ME/CE/EE/EE/CSE/AE/AA/FPT/Sc & Hum Department, TTT, Member IBC
6. Dr. Kaberi Majumder, Associate Professor (EE) & Institutional NBA Coordinator, TTT
7. Sri Sidhartha Das, Associate Professor (AE) & Coordinator, Training & Placement Committee, TTT, Member IBC
8. Dr Arjun Kumar De, Associate Professor (Chemistry) and Estate Officer, Estate maintenance Committee, TTT, Member IBC
9. Sri Gaurab Bhattacharjee, Associate Professor (CSE) for uploading in the website
10. Sri Pantha Das, Foreman Instructor & Officer (I/C) Store, TTT, Member IBC
11. Smt. Shilpi Biswas, PA to Principal, for circulation to all concerned through email & whatsapp
12. Smt Sharmistha Saha, Librarian, TTT, Member IBC

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16/04/2019
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