

**TRIPURA INSTITUTE OF TECHNOLOGY**  
**INSTITUTIONAL BUDGET EXPENDITURE FOR FY 2025-2026**

Dated: 28/04/2026

Table-A.1: Expenditure from government fund LOC, Head wise, for the FY 2025-2026 (From 01/04/2025 to 31/03/2026) (Lapsable fund)

Sl. No.	Head of expenditure	Total receipt in Rs	Total Expenditure in Rs	Balance in Rs (Surrendered to government Treasury)	% of utilization
1.	Salary	223905370	223905370	0	100%
2.	Wages	1379601	1379601	0	100%
3.	Hiring Service (outsourcing)	1771849	1714018	57831	96.74%
4.	Professional Service (Contractual Faculty)	6090000	5665257	424743	93.03%
5.	Office Expenses	95833	95684	149	99.84%
6.	Supply & Materials (Revenue)	254998	243010	11988	95.3%
7.	Supply & Materials (Capital)	14570711	14570711	0	100%
8.	Medical Reimbursement (MR)	372000	219324	152676	58.96%
9.	Travelling Allowances (TA)	209333	167298	42035	79.92%
10.	Other administrative expenses	503000	502630	370	99.93%
11.	Minor Works	1300000	1166136	133864	89.70%
12.	<b>Total</b>	<b>25,04,52,695/-</b>	<b>24,96,29,039/-</b>	<b>8,23,656/-</b>	<b>99.67%</b>

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	Total receipt in Rs	Total Expenditure in Rs	Balance in Rs (Deposited to IDF/ICF)	% of utilization
1	NTA JEE , IBPS SBI JA, SCI Junior court Astd., RRB JE, RRB Paramed, JEEA, IISER-APT, IBPS-IDBI JAM Rect exams	137710.00	126610	11100	91.94%
2	NTA CUET UG, RRBCG Graduate exams	592185.00	427593	164592	72.20%
3	NTA UGC NET 2025, RRB ALP Stage-III CBAT exams	76065.00	56925	19140	74.84%
4	NEET PG, IBPS SBI PO, IBPS CRP PO exams	117922.00	87745	30177	74.41%
5	CRP Specialist Prelim, RRB-NTPC UG, RRB Ministerial exams	538277.00	373911	164366	69.46%
6	IBPS SBI JA Prelim, SA Exe, IBPS LIC (LMNC), IBPS-CRP CSA Prelim, RRB NTPC GS II exams	240098.00	160080	80018	66.67%
7	OCIN-TCS BPS Hiring, AIIMS-INI-CET PG (MD/MS/MCh/DM/MDS), Formative Assessment Tech 2025, SBI JA Mains, IBPS-CRP RRB Officer Scale-I Prelims, IBPS-NABARD exams	198984.00	141080	57904	70.90%
8	RRB for CEN Level-I, NTA Joint CSIR UGC NET Dec 2025	730042.00	519455	210587	71.15%
9	NTA	94380.00	86830	7550	92.0%
10	Material Testing and technical vetting (CE Dept.)	367235.00	337856	29379	92.0%
11	<b>Total</b>	<b>30,92,898.00</b>	<b>23,18,085.00</b>	<b>7,74,813.00</b>	<b>74.95%</b>

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**BUDGETARY EXPENDITURE:-**

**Table B.1: Expenditure from Degree Tuition Fee Fund for FY 2025-2026 (From 01/04/2025 to 31/03/2026) (Total allocation = Rs 1, 19, 28, 046/-) (Non-lapsable fund)**

Name of the Department/ Section	Expenditure in Rs from Head of Expenditure												Total expenditure in Rs	Total allocation in Rs	% of utilization
	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			
CSE (UG+ PG)	375000	50000	35000	40000	10000	0	35000	15000	10000	10000	10000	10000	600000	600000	100%
ECE (UG+ PG)	390000	60000	20000	0	20000	0	45000	5000	30000	10000	10000	10000	600000	600000	100%
EE (UG + PG)	400000	40000	15000	10000	20000	0	50000	15000	10000	10000	20000	10000	600000	600000	100%
ME (UG+ PG)	350000	90000	20000	10000	20000	0	45000	25000	10000	10000	20000	0	600000	600000	100%
ME (UG Common Workshop)	50000	150000	40000	0	0	0	0	0	0	0	0	10000	250000	250000	100%
CE (UG)	295000	30000	0	0	10000	0	20000	15000	0	10000	10000	10000	400000	400000	100%
Sc & Hum (UG)	245000	20000	10000	0	0	0	10000	5000	30000	10000	15000	5000	350000	350000	100%
Library(UG + PG)	0	0	0	480000	500000	0	0	15000	5000	0	0	0	1000000	1000000	100%
TPO	10000	15000	10000	0	0	0	0	15000	20000	20000	0	40000	130000	130000	100%
Vehicle Hiring	0	0	0	0	0	0	0	0	0	770000	0	0	770000	770000	100%
Central Computing Lab	250000	50000	50000	50000	0	0	0	0	0	0	0	0	400000	400000	100%
Estate	100000	300000	100000	0	0	0	0	0	0	0	2100000	0	2600000	2600000	100%
Estate (from IDF)	0	0	0	0	0	0	0	0	0	0	678046	0	678046	678046	100%
Additional allocation															
NBA Activities	0	0	0	0	0	0	0	100000	0	900000	0	100000	1100000	1100000	100%
Network Activities	0	0	200000	0	0	0	0	0	0	0	0	0	200000	200000	100%
AICTE Idea Lab	0	100000	0	0	0	0	100000	0	0	0	0	100000	300000	300000	100%
Institutional Reserve	0	0	0	0	0	0	0	0	0	699166	0	0	699166	700000	99.88%
Drone Technology Lab	100000	50000	0	0	0	0	50000	0	0	0	0	150000	350000	350000	100%
SG case lab	0	150000	0	0	0	0	50000	0	0	0	0	0	250000	250000	100%
IIC	0	0	0	0	0	0	0	0	0	0	50000	0	50000	50000	100%
<b>TOTAL</b>	<b>2565000</b>	<b>1105000</b>	<b>500000</b>	<b>590000</b>	<b>580000</b>	<b>0</b>	<b>405000</b>	<b>210000</b>	<b>115000</b>	<b>2474166</b>	<b>2863046</b>	<b>425000</b>	<b>1,19,27,212</b>	<b>1,19,28,046</b>	<b>99.99%</b>

Table B.2: Expenditure from BTech & MTech Session Charge NG Fund for FY 2025-2026 (From 01/04/2025 to 31/03/2026) (Total allocation = Rs 13,41,000/-) (Non-lapsable fund)

Name of the Department/Section	Expenditure in Rs from Head of Expenditure									Total expenditure in Rs	Total allocation in Rs	% of utilization
	Supply of Materials/ Equipments	Consumable	Maintenance & Repair	Fuel	Office Stationeries & Consumables	Furniture	Other Administrative expenses	Estate related Maintenance	Office Expenses			
Store	10000	10000	0	0	300000	0	0	28753	0	348753	350000	99.64%
Principal/HO/DDO Office	30000	0	50000	0	70000	0	49520	0	50000	249520	250000	99.81%
Vehicle	0	0	0	58247	0	0	0	0	0	58247	60000	97.08%
Generator	0	10000	26590	100000	0	0	0	0	0	136590	140000	97.56%
Admission Committee	0	0	0	0	10000	0	90000	0	10000	110000	110000	100%
Auditorium	200000	0	0	0	0	0	5757	0	0	205757	211000	97.52%
Institutional Website	0	0	0	0	0	0	220000	0	0	220000	220000	100%
<b>Total</b>	<b>240000</b>	<b>20000</b>	<b>76590</b>	<b>158247</b>	<b>380000</b>	<b>0</b>	<b>365277</b>	<b>28753</b>	<b>60000</b>	<b>13,28,867</b>	<b>13,41,000</b>	<b>99.09%</b>

Table B.3: Expenditure from Games & Sports NG Fund for FY 2025-2026 (From 01/04/2025 to 31/03/2026) (Total allocation = Rs 1,79,100/-) (Non-lapsable fund)

Name of the Department/Section/Committee	Total Expenditure in Rs	Total allocation in Rs	% of utilization
Sports Committee (procurement of Sports Items & Consumables, Organisation of Annual sports )	167650	179100	93.61%
<b>Total</b>	<b>1,67,650</b>	<b>1,79,100</b>	<b>93.61%</b>

Table B.4: Expenditure from Student Welfare & Cultural Activity NG Fund for FY 2025-2026 (From 01/04/2025 to 31/03/2026) (Total allocation = Rs 1,79,100/-) (Non-lapsable fund)

Name of the Department/Section/Committee	Total Expenditure in Rs	Total allocation in Rs	% of utilization
Student Activity/Cultural Committee	169744	179100	94.78%
<b>Total</b>	<b>1,69,744</b>	<b>1,79,100</b>	<b>94.78%</b>

Table B.5: Expenditure from Center Fees NG Fund for FY 2025-2026 (From 01/04/2025 to 31/03/2026) (Total allocation = Rs 2,92,650/-) (Non-lapsable fund)

Name of the Department/Section/Activity	Total Expenditure in Rs	Total allocation in Rs	% of utilization
Exam Section (For Exam Honorarium and miscellaneous procurement related to section)	278934	292650	95.31%
<b>Total</b>	<b>2,78,934</b>	<b>2,92,650</b>	<b>95.31%</b>

Table B.6: Expenditure from Internal Exam NG Fund for FY 2025-2026 (From 01/04/2025 to 31/03/2026) (Total allocation = Rs 3,73,000/-) (Non-lapsable fund)

Name of the Department/Section	Total Expenditure in Rs	Total allocation in Rs	% of utilization
Exam Section (For all expenditures related to conduct of End Sem, Mid Sem & Sessional Exam) Consumables (Stationeries, cartridges, supply items etc.), Office expenses, Other Administrative Expenses, Fuel, Repair and maintenance, Vehicle Hiring	367640	373000	98.56%
<b>Total</b>	<b>3,67,640</b>	<b>3,73,000</b>	<b>98.56%</b>

Table B.7: Expenditure from Insurance Fee NG Fund for FY 2025-2026 (From 01/04/2025 to 31/03/2026) (Total allocation = Rs 6,65,400/-) (Non-lapsable fund)

Name of the Department/Section/Activity	Total Expenditure in Rs	Total allocation in Rs	% of utilization
Insurance, MTech Students	12400	17000	72.94%
Insurance, BTech Students	418821	456000	91.85%
Insurance, Diploma Students	177609	192400	92.31%
<b>Total</b>	<b>6,08,830</b>	<b>6,65,400</b>	<b>91.5%</b>

Table B.8: Expenditure from Session Charge (Diploma) Fee NG Fund for FY 2025-2026 (From 01/04/2025 to 31/03/2026) (Total allocation = Rs 1,55,000/-) (Non-lapsable fund)

Name of the Department / Section	Expenditure in Rs from Head of Expenditure													Total expenditure in Rs	Total allocation in Rs	% of utilization
	Equipments	Consumables	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	4942	2000	0	0	0	0	0	0	0	0	0	0	6942	7000	99.17%
ETCE (Dip)	0	4000	2680	0	0	0	0	0	0	0	0	0	0	6680	7000	95.43%
EE (Dip)	0	5000	1915	0	0	0	0	0	0	0	0	0	0	6915	7000	98.79%
ME (Dip)	0	3626	2000	0	0	0	0	0	0	0	0	0	0	5626	7000	80.37%
CE (Dip)	0	5830	1000	0	0	0	0	0	0	0	0	0	0	6830	7000	97.71%
AA(Dip)	0	5000	1000	0	0	0	0	0	1000	0	28553	0	0	35553	36500	97.41%
AE (Dip)	0	10000	0	0	0	0	0	0	0	0	11380	15000	0	36380	36500	99.67%
FPT (Dip)	0	0	0	0	0	0	0	0	0	0	25350	10000	0	35350	40000	88.38%
Sc & Hum (Dip)	0	4012	0	0	0	0	0	0	0	0	0	0	0	4012	7000	57.31%
<b>Total</b>	<b>0</b>	<b>42410</b>	<b>10595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>65283</b>	<b>25000</b>	<b>0</b>	<b>1,44,288</b>	<b>1,55,000</b>	<b>93.09%</b>

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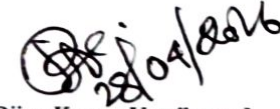
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28/04/2026


[Prof. Bijoy Kumar Upadhyaya]  
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