BBDITM : 9.7. BUDGET ALLOCATION, UTILIZATION AND PUBLIC ACCOUNTING AT INSTITUTE LEVEL

Table No. 9.7.1: Summary of budget and actual expenditure incurred at Institute level

Financial Year	Total Income:				Actual expenditure	Total students in the Institute	Expenditure per student
	Fee	Govt. Grant(s)	Other Sources (specify)	Total Income			
CFY: 2025-26 till Jan 2026	247,921,979.00	-	-	36,346,591.00	284,268,570.00	194,167,768.44	2,264.00	85,763.15
CFYm1: 2024-	233,434,659.00	-	-	24,573,444.00	258,008,103.00	208,021,259.00	2,108.00	98,681.81
CFYm2: 2023-	215,809,747.00	-	-	22,776,379.00	238,586,126.00	211,719,965.53	1,905.00	111,139.09
CFYm3: 2022-	200,981,718.00	-	-	20,142,841.00	221,124,559.00	219,453,933.50	1,886.00	116,359.46

For Prakhar Vivan & Company
Chartered Accountants

CA VIVAN
Partner
M. No. 453539
ICAI FRN: 031741C
Place: Lucknow
Date:

BBDITM : 9.7.2: Budget and actual expenditure incurred at Institute level.

Items	Budgeted in CFY 2025-26	Actual expenses in CFY (2025-26 till January 2026)	Budgeted in CFYm 1 (2024-25)	Actual Expenses in CFYm 1 (2024-25)	Budgeted in CFYm 2 (2023-24)	Actual Expenses in CFYm 2 (2023-24)	Budgeted in CFYm 3 (2022-23)	Actual Expenses in CFYm 3 (2022-23)
Infrastructure Built-Up	14,927,800.00	11,411,075.00	14,780,000.00	15,001,938.00	14,510,000.00	14,726,432.00	17,000,000.00	17,174,968.00
Library	385,600.00	298,027.00	510,000.00	535,256.00	140,000.00	150,013.00	610,000.00	621,401.00
Laboratory equipment	10,079,464.50	9,599,490.00	4,000,000.00	4,126,009.00	250,000.00	257,345.00	4,170,000.00	4,085,754.00
Teaching and non-teaching staff salary	124,375,040.00	99,905,108.00	121,460,000.00	122,558,907.00	120,280,000.00	121,375,746.00	122,120,000.00	120,913,223.00
Outreach Programs	267,300.00	131,275.00	270,000.00	235,303.00	460,000.00	397,620.00	560,000.00	565,211.00
R&D	2,683,900.00	2,671,321.00	2,280,000.00	1,880,767.00	5,240,000.00	4,332,510.00	4,150,000.00	4,210,303.00
Training, Placement and Industry linkage	5,890,500.00	1,050,356.00	5,950,000.00	6,169,396.00	5,350,000.00	5,553,634.00	5,410,000.00	5,572,372.00
SDGs	330,000.00	330,966.00	270,000.00	278,100.00	260,000.00	267,970.00	250,000.00	251,794.00
Entrepreneurship	140,000.00	141,600.00	135,000.00	138,200.00	125,000.00	124,300.00	120,000.00	121,600.00
Others*, pl. specify	62,726,400.00	68,628,550.44	55,970,000.00	57,097,383.00	63,250,000.00	64,534,395.53	66,930,000.00	65,937,307.50
Total	**221,806,004.50**	**194,167,768.44**	**205,625,000.00**	**208,021,259.00**	**209,865,000.00**	**211,719,965.53**	**221,320,000.00**	**219,453,933.50**

For Prakhar Vivan & Company
Chartered Accountants

CA VIVAN
Partner
M. No. 453539
ICAI FRN: 031741C
Place: Lucknow
Date:

B. Tech CSE

BBDITM : Table No. 9.8.1: Summary of budget and actual expenditure incurred at program level.

Financial Year	Total Budget		Actual Expenditure		Total No. of students	Expenditure per student
	Demanded	Actual Allocated	Actual Expenditure	% Spent		
CFY: 2025-26 (Actual expenditure Till Jan 2026	75,463,000.00	75,463,000.00	66,721,200.00	88.42%	909	73,400.66
CFYm1: 2024-25	70,674,600.00	70,674,600.00	71,482,397.37	101.14%	869	82,258.22
CFYm2: 2023-24	73,752,900.00	73,752,900.00	74,390,698.66	100.86%	807	92,181.78
CFYm3: 2022-23	76,737,300.00	76,737,300.00	75,957,539.36	98.98%	791	96,027.23

B. Tech IT

BBDITM : Table No. 9.8.1: Summary of budget and actual expenditure incurred at program level.

Financial Year	Total Budget		Actual Expenditure		Total No. of students	Expenditure per student
	Demanded	Actual Allocated	Actual Expenditure	% Spent		
CFY: 2025-26 (Actual expenditure Till Jan 2026	17,139,500.00	17,139,500.00	15,154,100.00	88.42%	209	72,507.66
CFYm1: 2024-25	17,065,000.00	17,065,000.00	17,259,988.25	101.14%	212	81,415.04
CFYm2: 2023-24	20,277,600.00	20,277,600.00	20,452,906.37	100.86%	228	89,705.73
CFYm3: 2022-23	20,781,100.00	20,781,100.00	20,569,875.31	98.98%	213	96,572.18

B. Tech ECE

BBDITM : Table No. 9.8.1: Summary of budget and actual expenditure incurred at program level.

Financial Year	Total Budget		Actual Expenditure		Total No. of students	Expenditure per student
	Demanded	Actual Allocated	Actual Expenditure	% Spent		
CFY: 2025-26 (Actual expenditure Till Jan 2026	16,164,900.00	16,164,900.00	14,291,700.00	88.41%	198	72,180.30
CFYm1: 2024-25	14,328,100.00	14,328,100.00	14,409,133.51	100.57%	178	80,950.19
CFYm2: 2023-24	16,881,500.00	16,881,500.00	17,028,786.05	100.87%	179	95,132.88
CFYm3: 2022-23	17,478,600.00	17,478,600.00	17,300,751.02	98.98%	178	97,195.23

B. Tech Civil Engineering

BBDITM : Table No. 9.8.1: Summary of budget and actual expenditure incurred at program level.

Financial Year	Total Budget		Actual Expenditure		Total No. of students	Expenditure per student
	Demanded	Actual Allocated	Actual Expenditure	% Spent		
CFY: 2025-26 (Actual expenditure Till Jan 2026	15,677,400.00	15,677,400.00	13,858,468.00	88.40%	191	72,557.42
CFYm1: 2024-25	15,616,000.00	15,616,000.00	15,794,517.55	101.14%	191	82,693.81
CFYm2: 2023-24	19,111,100.00	19,111,100.00	19,276,411.75	100.87%	208	92,675.06
CFYm3: 2022-23	21,448,400.00	21,448,400.00	21,230,363.71	98.98%	224	94,778.41

For Prakhar Vivan & Company
Chartered Accountants

CA VIVAN
Partner
M. No. 453539
ICAI FRN: 031741C
Place: Lucknow
Date:

B. Tech CSE

BBDITM : Table No. 9.8.2: Budget and actual expenditure incurred at program level.

Items	Budgeted in CFY 2025-26	Actual expenses in CFY (2025-26 till January 2026)	Budgeted in CFYm 1 (2024-25)	Actual Expenses in CFYm 1 (2024-25)	Budgeted in CFYm 2 (2023-24)	Actual Expenses in CFYm 2 (2023-24)	Budgeted in CFYm 3 (2022-23)	Actual Expenses in CFYm 3 (2022-23)
Laboratory equipment	3,686,500.00	3,511,000.00	1,485,600.00	1,532,417.89	94,700.00	97,437.86	1,573,800.00	1,541,974.67
Software	87,800.00	87,000.00	133,700.00	131,696.29	60,600.00	57,929.99	113,200.00	110,658.25
SDGs	120,700.00	121,100.00	100,300.00	103,300.00	98,400.00	101,500.00	94,400.00	95,000.00
Support for faculty development	45,489,900.00	36,540,100.00	45,110,800.00	45,518,917.24	45,541,300.00	45,956,178.36	46,088,400.00	45,632,979.14
R & D	981,600.00	977,000.00	846,800.00	698,525.14	1,984,000.00	1,640,406.83	1,566,200.00	1,588,979.80
Industrial Training, Industry expert, Internship	2,154,400.00	384,200.00	2,209,900.00	2,291,340.82	2,025,700.00	2,102,757.78	2,041,700.00	2,103,028.35
Miscellaneous expenses *	22,942,100.00	25,100,800.00	20,787,500.00	21,206,200.00	23,948,200.00	24,434,487.85	25,259,600.00	24,884,919.15
Total amount	**75,463,000.00**	**66,721,200.00**	**70,674,600.00**	**71,482,397.37**	**73,752,900.00**	**74,390,698.66**	**76,737,300.00**	**75,957,539.36**

SDGs- Initiatives and Implementation of Sustainable Development Goals

For Prakhar Vivan & Company
Chartered Accountants

CA VIVAN
Partner
M. No. 453539
ICAI FRN: 031741C
Place: Lucknow
Date:

B. Tech Civil Engineering

BBDITM : Table No. 9.8.2: Budget and actual expenditure incurred at program level.								
Items	**Budgeted in CFY 2025-26**	**Actual expenses in CFY (2025-26 till January 2026)**	**Budgeted in CFYm 1 (2024-25)**	**Actual Expenses in CFYm 1 (2024-**	**Budgeted in CFYm 2 (2023-24)**	**Actual Expenses in CFYm 2 (2023-**	**Budgeted in CFYm 3 (2022-23)**	**Actual Expenses in CFYm 3 (2022-**
Laboratory equipment	765,900.00	729,400.00	328,300.00	338,598.03	24,500.00	25,248.50	439,900.00	430,986.71
Software	18,200.00	18,100.00	29,500.00	29,099.18	15,700.00	15,011.05	31,600.00	30,929.32
SDGs	25,100.00	22,268.00	22,200.00	22,822.08	25,500.00	26,290.93	26,400.00	26,560.55
Support for faculty development	9,450,500.00	7,591,200.00	9,967,500.00	10,057,710.64	11,800,800.00	11,908,352.79	12,881,900.00	12,754,559.39
R & D	203,900.00	203,000.00	187,100.00	154,343.82	514,100.00	425,068.92	437,800.00	444,124.79
Industrial Training, Industry expert, Internship	447,600.00	79,800.00	488,300.00	506,287.15	524,900.00	544,875.19	570,700.00	587,802.95
Miscellaneous expenses *	4,766,200.00	5,214,700.00	4,593,100.00	4,685,656.64	6,205,600.00	6,331,564.37	7,060,100.00	6,955,400.00
Total	**15,677,400.00**	**13,858,468.00**	**15,616,000.00**	**15,794,517.55**	**19,111,100.00**	**19,276,411.75**	**21,448,400.00**	**21,230,363.71**

For Prakhar Vivan & Company
Chartered Accountants

CA VIVAN
Partner
M. No. 453539
ICAI FRN: 031741C
Place: Lucknow
Date:

BBDITM : Table No. 9.8.2: Budget and actual expenditure incurred at program level.

Items	Budgeted in CFY 2025-26	Actual expenses in CFY (2025-26 till January 2026)	Budgeted in CFYm 1 (2024-25)	Actual Expenses in CFYm 1 (2024-25)	Budgeted in CFYm 2 (2023-24)	Actual Expenses in CFYm 2 (2023-24)	Budgeted in CFYm 3 (2022-23)	Actual Expenses in CFYm 3 (2022-23)
Laboratory equipment	837,300.00	797,400.00	358,700.00	370,014.34	26,000.00	26,789.48	426,200.00	417,578.23
Software	19,900.00	19,800.00	32,300.00	31,799.10	16,700.00	15,927.22	30,700.00	29,967.08
SDGs	27,400.00	27,500.00	24,200.00	24,939.59	27,100.00	27,895.54	25,600.00	25,734.22
Support for faculty development	10,331,900.00	8,299,200.00	10,892,400.00	10,990,900.29	12,521,100.00	12,635,153.66	12,481,100.00	12,357,750.87
R & D	223,000.00	221,900.00	204,500.00	168,664.38	545,500.00	451,012.10	424,100.00	430,307.57
Industrial Training, Industry expert, Internship	489,300.00	87,300.00	533,600.00	553,262.25	556,900.00	578,130.49	552,900.00	569,515.75
Miscellaneous expenses *	5,210,700.00	5,701,000.00	5,019,300.00	5,120,408.29	6,584,300.00	6,717,997.88	6,840,500.00	6,739,021.58
Total amount	**17,139,500.00**	**15,154,100.00**	**17,065,000.00**	**17,259,988.25**	**20,277,600.00**	**20,452,906.37**	**20,781,100.00**	**20,569,875.31**

SDGs- Initiatives and Implementation of Sustainable Development Goals

For Prakhar Vivan & Company
Chartered Accountants

CA VIVAN
Partner
M. No. 453539
ICAI FRN: 031741C
Place: Lucknow
Date:

B. Tech EC

BBDITM : Table No. 9.8.2: Budget and actual expenditure incurred at program level.								
Items	**Budgeted in CFY 2025-26**	**Actual expenses in CFY (2025-26 till January 2026)**	**Budgeted in CFYm 1 (2024-25)**	**Actual Expenses in CFYm 1 (2024-25)**	**Budgeted in CFYm 2 (2023-24)**	**Actual Expenses in CFYm 2 (2023-24)**	**Budgeted in CFYm 3 (2022-23)**	**Actual Expenses in CFYm 3 (2022-23)**
Laboratory equipment	789,700.00	752,100.00	301,200.00	310,672.42	35,000.00	37,149.00	353,900.00	346,704.86
Software	18,800.00	18,600.00	27,100.00	26,699.25	13,900.00	13,249.19	250,000.00	246,974.00
SDGs	25,900.00	25,400.00	20,300.00	20,939.85	22,500.00	23,205.14	21,200.00	21,366.49
Support for faculty development	9,744,300.00	7,827,200.00	9,145,500.00	9,145,465.31	10,415,800.00	10,510,658.80	10,362,700.00	10,260,334.44
R & D	210,300.00	209,300.00	171,700.00	141,614.44	453,800.00	375,178.20	352,200.00	357,273.72
Industrial Training, Industry expert, Internship	461,500.00	82,300.00	448,000.00	464,531.51	463,300.00	480,922.70	459,100.00	472,854.82
Miscellaneous expenses *	4,914,400.00	5,376,800.00	4,214,300.00	4,299,210.73	5,477,200.00	5,588,423.01	5,679,500.00	5,595,242.69
Total amount	**16,164,900.00**	**14,291,700.00**	**14,328,100.00**	**14,409,133.51**	**16,881,500.00**	**17,028,786.05**	**17,478,600.00**	**17,300,751.02**

For Prakhar Vivan & Company
Chartered Accountants

CA VIVAN
Partner
M. No. 453539
ICAI FRN: 031741C
Place: Lucknow
Date: