

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	24,79,21,979.00	-	-	3,63,46,591.00	28,42,68,570.00	18,46,41,155.44	2,265.00	81,519.27
CFYm1: 2024-25	23,34,34,659.00	-	-	2,45,73,444.00	25,80,08,103.00	20,39,86,087.00	2,113.00	96,538.61
CFYm2: 2023-24	21,58,09,747.00	-	-	2,27,76,379.00	23,85,86,126.00	21,17,19,965.53	1,907.00	1,11,022.53
CFYm3: 2022-23	20,09,81,718.00	-	-	2,01,42,841.00	22,11,24,559.00	21,68,64,260.50	1,885.00	1,15,047.35

For Prakhar Vivan & Company
Chartered Accountants



CA Vivan
(Partner)
M. No. 453539
ICAI FRN 031741C
Place: Lucknow

BDDITM : 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	1,49,27,800.00	1,14,11,075.00	1,47,80,000.00	1,50,01,938.00	1,45,10,000.00	1,47,26,432.00	1,70,00,000.00	1,71,74,968.00
Library	3,85,600.00	2,98,027.00	5,10,000.00	5,35,256.00	1,40,000.00	1,50,013.00	6,10,000.00	6,21,401.00
Laboratory equipment	93,600.00	72,877.00	90,000.00	90,837.00	2,50,000.00	2,57,345.00	15,30,000.00	14,96,081.00
Teaching and non-teaching staff salary	12,43,75,040.00	9,99,05,108.00	12,14,60,000.00	12,25,58,907.00	12,02,80,000.00	12,13,75,746.00	12,21,20,000.00	12,09,13,223.00
Outreach Programs	2,67,300.00	1,31,275.00	2,70,000.00	2,35,303.00	4,60,000.00	3,97,620.00	5,60,000.00	5,65,211.00
R&D	26,83,900.00	26,71,321.00	22,80,000.00	18,80,767.00	52,40,000.00	43,32,510.00	41,50,000.00	42,10,303.00
Training, Placement and Industry linkage	58,90,500.00	10,50,356.00	59,50,000.00	61,69,396.00	53,50,000.00	55,53,634.00	54,10,000.00	55,72,372.00
SDGs	3,30,000.00	3,30,966.00	2,70,000.00	2,78,100.00	2,60,000.00	2,67,970.00	2,50,000.00	2,51,794.00
Entrepreneurship	1,40,000.00	1,41,600.00	1,35,000.00	1,38,200.00	1,25,000.00	1,24,300.00	1,20,000.00	1,21,600.00
Others*, pl. specify	6,27,26,400.00	6,86,28,550.44	5,59,70,000.00	5,70,97,383.00	6,32,50,000.00	6,45,34,395.53	6,69,30,000.00	6,59,37,307.50
Total	21,18,20,140.00	18,46,41,155.44	20,17,15,000.00	20,39,86,087.00	20,98,65,000.00	21,17,19,965.53	21,86,80,000.00	21,68,64,260.50

For Prakhar Vivan & Company



CA Vivan
(Partner)
M. No. 453539
ICAI FRN 031741C
Place: Lucknow

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)	7,18,10,700.00	7,18,10,700.00	6,32,36,900.00	88.06%	909	69,567.55
CFYm1: 2024-25	6,92,22,400.00	6,92,22,400.00	6,99,83,716.74	101.10%	869	80,533.62
CFYm2: 2023-24	7,37,52,900.00	7,37,52,900.00	7,43,90,698.66	100.86%	807	92,181.78
CFYm3: 2022-23	7,57,40,900.00	7,57,40,900.00	7,49,80,189.72	99.00%	791	94,791.64

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)	1,63,10,000.00	1,63,10,000.00	1,43,62,800.00	88.06%	209	68,721.53
CFYm1: 2024-25	1,67,14,400.00	1,67,14,400.00	1,68,98,120.03	101.10%	211	80,085.88
CFYm2: 2023-24	2,02,77,600.00	2,02,77,600.00	2,04,52,906.37	100.86%	227	90,100.91
CFYm3: 2022-23	2,05,11,300.00	2,05,11,300.00	2,03,05,201.75	99.00%	213	95,329.59

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)	1,53,82,500.00	1,53,82,500.00	1,35,45,300.00	88.06%	198	68,410.61
CFYm1: 2024-25	1,40,33,700.00	1,40,33,700.00	1,41,05,300.76	100.51%	178	79,243.26
CFYm2: 2023-24	1,68,68,100.00	1,68,68,100.00	1,70,13,922.11	100.86%	177	96,123.85
CFYm3: 2022-23	1,70,30,000.00	1,70,30,000.00	1,68,58,906.04	99.00%	177	95,248.06

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)	1,49,18,600.00	1,49,18,600.00	1,31,34,568.00	88.04%	191	68,767.37
CFYm1: 2024-25	1,52,95,100.00	1,52,95,100.00	1,54,63,373.99	101.10%	191	80,960.07
CFYm2: 2023-24	1,91,11,100.00	1,91,11,100.00	1,92,76,411.75	100.87%	208	92,675.06
CFYm3: 2022-23	2,11,69,900.00	2,11,69,900.00	2,09,57,191.46	99.00%	224	93,558.89

For Prakhar Vivan & Company
Chartered Accountants



CA Vivan
(Partner)
M. No. 453539
ICAI FRN 031741C
Place: Lucknow

B. Tech CSE

BDDITM : 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	34,200.00	26,700.00	33,400.00	33,737.26	94,700.00	97,437.86	5,77,400.00	5,64,625.04
Software	87,800.00	87,000.00	1,33,700.00	1,31,696.29	60,600.00	57,929.99	1,13,200.00	1,10,658.25
SDGs	1,20,700.00	1,21,100.00	1,00,300.00	1,03,300.00	98,400.00	1,01,500.00	94,400.00	95,000.00
Support for faculty	4,54,89,900.00	3,65,40,100.00	4,51,10,800.00	4,55,18,917.24	4,55,41,300.00	4,59,56,178.36	4,60,88,400.00	4,56,32,979.14
R & D	9,81,600.00	9,77,000.00	8,46,800.00	6,98,525.14	19,84,000.00	16,40,406.83	15,66,200.00	15,88,979.80
Industrial Training, Industry expert, Internship	21,54,400.00	3,84,200.00	22,09,900.00	22,91,340.82	20,25,700.00	21,02,757.78	20,41,700.00	21,03,028.35
Miscellaneous expenses *	2,29,42,100.00	2,51,00,800.00	2,07,87,500.00	2,12,06,200.00	2,39,48,200.00	2,44,34,487.85	2,52,59,600.00	2,48,84,919.15
Total amount	7,18,10,700.00	6,32,36,900.00	6,92,22,400.00	6,99,83,716.74	7,37,52,900.00	7,43,90,698.66	7,57,40,900.00	7,49,80,189.72

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Place: Lucknow

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	7,100.00	5,500.00	7,400.00	7,454.47	24,500.00	25,248.50	1,61,400.00	1,57,814.45
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	94,50,500.00	75,91,200.00	99,67,500.00	1,00,57,710.64	1,18,00,800.00	1,19,08,352.79	1,28,81,900.00	1,27,54,559.39
R & D	2,03,900.00	2,03,000.00	1,87,100.00	1,54,343.82	5,14,100.00	4,25,068.92	4,37,800.00	4,44,124.79
Industrial Training, Industry expert, Internship	4,47,600.00	79,800.00	4,88,300.00	5,06,287.15	5,24,900.00	5,44,875.19	5,70,700.00	5,87,802.95
Miscellaneo us expenses	47,66,200.00	52,14,700.00	45,93,100.00	46,85,656.64	62,05,600.00	63,31,564.37	70,60,100.00	69,55,400.00
Total	1,49,18,600.00	1,31,34,568.00	1,52,95,100.00	1,54,63,373.99	1,91,11,100.00	1,92,76,411.75	2,11,69,900.00	2,09,57,191.46

For Prakhhar Vivan & Company
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CA Vivan
(Partner)
M. No. 453539
ICAI FRN 031741C
Place: Lucknow

B. Tech IT

BDDITM : 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	7,800.00	6,100.00	8,100.00	8,146.13	26,000.00	26,789.48	1,56,400.00	1,52,904.67
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	1,03,31,900.00	82,99,200.00	1,08,92,400.00	1,09,90,900.29	1,25,21,100.00	1,26,35,153.66	1,24,81,100.00	1,23,57,750.87
R & D	2,23,000.00	2,21,900.00	2,04,500.00	1,68,664.38	5,45,500.00	4,51,012.10	4,24,100.00	4,30,307.57
Industrial Training, Industry expert, Internship	4,89,300.00	87,300.00	5,33,600.00	5,53,262.25	5,56,900.00	5,78,130.49	5,52,900.00	5,69,515.75
Miscellaneous expenses *	52,10,700.00	57,01,000.00	50,19,300.00	51,20,408.29	65,84,300.00	67,17,997.88	68,40,500.00	67,39,021.58
Total amount	1,63,10,000.00	1,43,62,800.00	1,67,14,400.00	1,68,98,120.03	2,02,77,600.00	2,04,52,906.37	2,05,11,300.00	2,03,05,201.75

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CA Vivan
(Partner)
M. No. 453539
ICAI FRN 031741C
Place: Lucknow

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	7,300.00	5,700.00	6,800.00	6,839.67	21,600.00	22,285.06	1,29,800.00	1,26,952.96
Software	18,800.00	18,600.00	27,100.00	26,699.25	13,900.00	13,249.19	25,500.00	24,880.92
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	97,44,300.00	78,27,200.00	91,45,500.00	91,45,465.31	1,04,15,800.00	1,05,10,658.80	1,03,62,700.00	1,02,60,334.44
R & D	2,10,300.00	2,09,300.00	1,71,700.00	1,41,614.44	4,53,800.00	3,75,178.20	3,52,200.00	3,57,273.72
Industrial Training, Industry expert, Internship	4,61,500.00	82,300.00	4,48,000.00	4,64,531.51	4,63,300.00	4,80,922.70	4,59,100.00	4,72,854.82
Miscellaneous expenses *	49,14,400.00	53,76,800.00	42,14,300.00	42,99,210.73	54,77,200.00	55,88,423.01	56,79,500.00	55,95,242.69
Total amount	1,53,82,500.00	1,35,45,300.00	1,40,33,700.00	1,41,05,300.76	1,68,68,100.00	1,70,13,922.11	1,70,30,000.00	1,68,58,906.04

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