



SUPPORTING DOCUMENTS NAAC AQAR: 2021-22

6.4.3 *Institutional strategies for mobilization of funds and the optimal utilization of resources*

Attachment: Supporting Documents (Sample Department Budget)

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (For the Period - Even Semester Session 2021-22)

Department: All Department

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure (Rs)	
1	Salary (Monthly)				Even Semester, 2021-22
	a) Faculty	122	@ Rs. 65,000/- per month x 122x6	45390000	
	b) Supporting Staff	28	@ Rs. 20,000/- per month x 28x6	3144000	
2	Guest Lectures	32	@ Rs. 7,500/-	238500	
3	Seminars/Conferences/FDPs	15	@ Rs. 35,000/- per event	525000	
4	Research & Development			287000	
5	Industrial Visits	22	@ Rs. 7,500/-	162500	
6	Employability Skill Enhancement/ Value Added Programmes			1130000	
7	Travelling Expenses			210000	
8	Printing, Stationaries & Postage			243000	
9	Repairs, Maintenance & AMCs			390000	
10	Consumables including Computers			362000	
11	Students Welfare			252000	
12	Others (Pl. specify)				
	Total			52334000	

Director Sir

The estimated expenditure budget of all the academic departments, for the even semester of session 2021-22, is being presented to you for your kind approval.

The summary of the department-wise allocated amounts, duly signed by the respective HODs, is also attached herewith.

It is for your kind approval.

Approved
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 16-2-2022

21/01/2022
 (S. M. Dey)
 Dean (Acad.)

