

NH-09, Adhyatmik Nagar, Near Dasna, Distt: Ghaziabad, Uttar Pradesh Website: https://www.imsec.ac.in

## 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)

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure (Rs)
1	Salary (Monthly)			
	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)			
	Tatul			
	Total			52334000

## **Department: All Department**

Director Six

The extimated expenditure budgetof all the academic departments, for the even bemester of Service 2021-22, is being presented to you for your kind opproval. The Summary of the department wise allocated amounts, dely frigmed by the respective HODA, is abo attached herwith. It is for your kind approval.

Approved

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			IMS ENGI	ENGINEERING COLLEGE	OLLEGE							
	Depa	artment wise Ex	Department wise Expenditure Budget (For the period Even Semester, Session 2021-22	et (For the perio	od Even Sen	nester, Session	2021-22					
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1 Salary (Monthly)				3		-	1			3	Faivi	
a) Faculty	4680000	5070000	13650000	2730000		7020000	3720000	1980000	3600000	600000	2340000	
b) Supporting Staff	264000	240000	360000	240000		360000	360000	480000	600000	120000	120000	
2 Guest Lectures	22500	30000	30000	15000		30000	21000	15000	7500	7500	60000	
3 Seminars/Conferences/FDPs	35000	70000	35000	35000		70000	70000	70000	35000	35000	70000	
4 Research & Development		12000	50000	5000		50000	40000	30000			100000	
5 Industrial Visits		22500	15000	. 7500		30000	22500	22500	7500	5000	30000	
Employability Skill Enhancement/ Value Added Programmes	15000	250000	50000	25000		75000	60000	40000	10000	5000	600000	
7 Travelling Expenses	15000	39000	15000	21000		30000	30000	18000	3000	3000	36000	
8 Printing, Stationaries & Postage	20000	20000	25000	7000		20000	15000	15000	15000	6000	100000	
	5000	35000	25000	5000		60000	50000	50000	50000	10000	100000	
10 Consumables including Computers	12000	120000	15000	10000		25000	20000	20000	40000		100000	
11 Students Welfare		12000	10000			10000	10000	10000			200000	
12 Others (PI. specify)												
TOTAL	5068500	5920500	14280000	3100500	0	7780000	4418500	2750500	4368000	791500	3856000	
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