

NH-09, AdhyatmikNagar, NearDasna, Distt: Ghaziabad, UttarPradeshWebsite: https://www.imsec.ac.in

SUPPORTING DOCUMENTS AQAR: 2023-24

6.4.3	Institutional strategies for mobilization of funds and the optimal utilization of resources	
	Attachment: Departmental Expenditure Budget	

COLLEGE,	Ghaziabad
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Departmental Expenditure Budget (For Academic Year 2023-24)

	Department: A	II Departi	ment	
5.No.	Head	No.	Unit Expenditure	Estimated Expenditure (Rs)
1	Salary (Monthly)			
•	a) Faculty	178	@ Rs. 75,000/- per month x 178x12	160200000
	b) Supporting Staff	32	@ Rs. 20,000/- per month x 32x12	7680000
2	Guest Lectures	73	@ Rs. 7,500/-	547500
3	Seminars/Conferences/FDPs	23	@ Rs. 35,000/- per event	805000
4	Research & Development		@ Rs. 7,500/-	590000
5	Industrial Visits	54	@ Rs. 7,500/-	405000
6	Employability Skill Enhancement/ Value Added Programmes	25		1725000
7	Travelling Expenses	83		294000
8	Printing, Stationaries & Postage			460000
9	Repairs, Maintenance & AMCs			545000
10	Consumables including Computers			605000
11	Students Welfare			530000
12	Others (Pl. specify)		For development of specialised lab	700000
	Total			175086500

Directo Sir The canobidated expenditum budget, of all the academic departments, Jar the academic services 2023-24 has been prepared. It is for your Kind opproval. (2000) in) 5-2-408/202) - 22 (Acuto 100)

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Departmental Expenditure Budget (Academic Year 2023-24)

Department: Computer Science & Engineering(AI&ML)

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	3	Avg. @ Rs. 75,000/- per month x No of Facultyx12	2700000
	b) Supporting Staff	1	Avg, '@ Rs. 20,000/- per month x No of Staffx12	240,000
2	Guest Lectures	2	@ Rs. 7,500/-	15,000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	3	Rs 5000/- per faculty	15000
5	Industrial Visits	3	@ Rs. 7,500/-	22500
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	3	@ Rs. 3,000/- per faculty	9,000
8	Printing, Stationaries & Postage			10000
9	Repairs, Maintenance & AMCs			20000
10	Consumables including Computers			15000
11	Students Welfare			5000
12	Others (Pl. specify)			
	Total			3111500

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Departmental Expenditure Budget (Academic Year 2023-24)

Department: Applied Sciences & Humanities

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	35	Avg. @ Rs. 75,000/- per month x No of Facultyx12	31500000
	b) Supporting Staff	4	Avg, '@ Rs. 20,000/- per month x No of Staffx12	960000
2	Guest Lectures	16	@ Rs. 7,500/-	120000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35000
4	Research & Development	15	@ Rs. 5000/- Per faculty	75000
5	Industrial Visits	7	@ Rs. 7,500/-	52500
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25000
7	Travelling Expenses	5	@ Rs. 3,000/- per faculty	15000
8	Printing, Stationaries & Postage	2	@ Rs. 35000/-	70000
9	Repairs, Maintenance & AMCs	1	@ Rs. 10000/-	10000
10	Consumables including Computers	3	@ Rs. 10000/- per lab	30000
11	Students Welfare			10000
12	Others (Pl. specify)			
	Total (Rs.)			32902500

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Departmental Expenditure Budget (Academic Year 2023-24) .

Department: Biotechnology

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	15	Avg. @ Rs. 75,000/- per month x No of Facultyx12	1350000
	b) Supporting Staff	2	Avg, '@ Rs. 20,000/- per month x No of Staffx12	480,000
2	Guest Lectures	4	@ Rs. 7,500/-	30,000
3	Seminars/Conferences/FDPs	2	@ Rs. 35,000/- per event	70,000
4	Research & Development	8	Rs. 5000/- per faculty	40,000
5	Industrial Visits	4	@ Rs. 7,500/-	30,000
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	14	@ Rs. 3,000/- per faculty	42,000
8	Printing, Stationaries & Postage			20,000
9	Repairs, Maintenance & AMCs			60,000
10	Consumables including Computers			25,000
11	Students Welfare			10,000
12	Others (Pl. specify)			
	Total			14,332,000

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Departmental Expenditure Budget (Academic Year 2023-24)

Department: Computer Science

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	16	Avg. @ Rs. 75,000/- per month x No of Facultyx12	14400000
	b) Supporting Staff	2	Avg, '@ Rs. 20,000/- per month x No of Staffx12	480000
2	Guest Lectures	6	@ Rs. 7,500/-	45,000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	8	5000/- per faculty	40000
5	Industrial Visits	4	@ Rs. 7,500/-	30000
6	Employability Skill Enhancement/ Value Added Programmes	2	@ Rs. 25000/-	50,000
7	Travelling Expenses	5	@ Rs. 3,000/- per faculty	15,000
8	Printing, Stationaries & Postage			40000
9	Repairs, Maintenance & AMCs			50000
10	Consumables including Computers			50000
11	Students Welfare			10000
12	Others (Pl. specify)			,
	Total			15245000

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Departmental Expenditure Budget (Academic Year 2023-24)

Department: Computer Science & Design

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	8	Avg. @ Rs. 75,000/- per month x No of Facultyx12	7200000
	b) Supporting Staff	1	Avg, '@ Rs. 20,000/- per month x No of Staffx12	240,000
2	Guest Lectures	2	@ Rs. 7,500/-	15,000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	5	Rs 5000/- per faculty	10000
5	Industrial Visits	3	@ Rs. 7,500/-	22500
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	1	@ Rs. 3,000/- per faculty	3,000
8	Printing, Stationaries & Postage			10000
9	Repairs, Maintenance & AMCs			20000
10	Consumables including Computers			15000
11	Students Welfare			5000
12	Others (PI. specify)			
	Total			7600500

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Departmental Expenditure Budget (Academic Year 2023-24)

Department: Computer Science & Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	36	Avg. @ Rs. 75,000/- per month x No of Facultyx12	32,400,000.00
	b) Supporting Staff	4	Avg, '@ Rs. 20,000/- per month x No of Staffx12	960,000.00
2	Guest Lectures	8	@ Rs. 7,500/-	60,000.00
3	Seminars/Conferences/FDPs	4	@ Rs. 35,000/- per event	140,000.00
4	Research & Development	36	@ Rs. 5,000/- per faculty	180,000.00
5	Industrial Visits	6	@ Rs. 7,500/-	45,000.00
6	Employability Skill Enhancement/ Value Added Programmes	8	@ Rs. 25000/-	200,000.00
7	Travelling Expenses	18	@ Rs. 3,000/- per faculty	54,000.00
8	Printing, Stationaries & Postage			50,000.00
9	Repairs, Maintenance & AMCs			50,000.00
10	Consumables including Computers			100,000.00
11	Students Welfare			30,000.00
12	Upgradation of IoT & Robotics Lab		250000	250,000.00
	Total			34,519,000.00

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Departmental Expenditure Budget (Academic Year 2023-24)

Department: Electrical & Electronics Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	3	Avg. @ Rs. 75,000/- per month x No of Facultyx12	2700000
	b) Supporting Staff	2	Avg, '@ Rs. 20,000/- per month x No of Staffx12	480,000
2	Guest Lectures	2	@ Rs. 7,500/-	15,000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	2	Rs 5000/- Per Faculty	10,000
5	Industrial Visits	2	@ Rs. 7,500/-	15,000
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	2	@ Rs. 3,000/- per faculty	6,000
8	Printing, Stationaries & Postage			5,000
9	Repairs, Maintenance & AMCs			10,000
10	Consumables including Computers			10,000
11	Students Welfare			10,000
12	Others (Pl. specify)			
	Total			3321000

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Departmental Expenditure Budget (Academic Year 2023-24)

Department: Information Technology

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	21	Avg. @ Rs. 75,000/- per month x No of Facultyx12	18900000
	b) Supporting Staff	3	Avg, '@ Rs. 20,000/- per month x No of Staffx12	720,000
2	Guest Lectures	- 4	@ Rs. 7,500/-	30,000
3	Seminars/Conferences/FDPs	4	@ Rs. 35,000/- per event	140,000
4	Research & Development	18	Rs 5000/- per faculty	90,000
5	Industrial Visits	4	@ Rs. 7,500/-	30,000
6	Employability Skill Enhancement/ Value Added Programmes	2	@ Rs. 25000/-	50,000
7	Travelling Expenses	4	@ Rs. 3,000/- per faculty	12,000
8	Printing, Stationaries & Postage			25,000
9	Repairs, Maintenance & AMCs			50,000
10	Consumables including Computers			100,000
11	Students Welfare			10,000
12	Upgradation of IoT & Robotics Lab		250000	250,000
	Total			20,407,000

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	Departmental Expendit			3-24)
S.No.	Head	Departmen No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	8	Avg. @ Rs. 75,000/- per month x 8 x 12	7200000
	b) Supporting Staff	3	Avg, '@ Rs. 20,000/- per month x 3x12	720000
2	Guest Lectures	16	@ Rs. 7,500/-	120000
3	Seminars/Conferences /FDPs	4	@ Rs. 35,000/- per day	140000
4	Research & Development	7	Rs 5000/- per faculty	35000
5	Industrial Visits	8	@ Rs. 7,500/-	60000
6	Employability Skill Enhancement/ Value Added Programmes	4	@ Rs. 300000/-	1200000
7	Travelling Expenses	12	@ Rs. 6,000/- per faculty	72000
8	Printing, Stationaries & Postage			200000
9	Repairs, Maintenance & AMCs			200000
10	Consumables including Computers			200000
11	Students Welfare			400000
12	Others (Pl. specify)		1	
	Total		Juliyan	10547000

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Departmental Expenditure Budget (Academic Year 2023-24)

Department: Master of Computer Application

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
.1	Salary (Monthly)			
	a) Faculty	8	Avg. @ Rs. 75,000/- per month x No of Facultyx12	7200000
	b) Supporting Staff	1	Avg, '@ Rs. 20,000/- per month x No of Staffx12	240000
2	Guest Lectures	5	@ Rs. 7,500/-	37500
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35000
4	Research & Development	5	@ Rs. 5000/-	25000
5	Industrial Visits	5	@ Rs. 7,500/-	37500
6	Employability Skill Enhancement/ Value Added Programmes	2	@ Rs. 25000/-	50000
7	Travelling Expenses	4	@ Rs. 3,000/- per faculty	12000
8	Printing, Stationaries & Postage	1	@ Rs. 5000/-	5000
9	Repairs, Maintenance & AMCs	1	@ Rs. 5000/-	5000
10	Consumables including Computers	1	@ Rs. 10000/- per lab	10000
11	Students Welfare			10000
12	Others (PI. specify)			
	Total (Rs.)			7667000

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Departmental Expenditure Budget (Academic Year 2023-24)

Department: Mechanical Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	11	Avg. @ Rs. 75,000/- per month x11x12	9,900,000
	b) Supporting Staff	5	Avg, '@ Rs. 20,000/- per month x 5x12	1,200,000
2	Guest Lectures	4	@ Rs. 7,500/-	30,000
3	Seminars/Conferences/FDPs	2	@ Rs. 35,000/- per event	70,000
4	Research & Development	8	@ Rs. 5,000/- per faculty	40,000
5	Industrial Visits	4	@ Rs. 7,500/-	30,000
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25000
7	Travelling Expenses	8	@ Rs. 3,000/- per faculty	24,000
8	Printing, Stationaries & Postage	1	Rs. 15,000/-	15,000
9	Repairs, Maintenance & AMCs	1	Rs. 50,000/-	50,000
10	Consumables including Computers	1	Rs. 40,000/-	40,000
11	Students Welfare			10000
12	Others (Pl. specify)			
	Total			11434000

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