

Monthly Financial Management Report (Activity and Sub-Activity wise)

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of January 2016

Name of the Institution: PONDICHERRY ENGINEERING COLLEGE

Activities	Total funds received till date	Category of expenditure (Head of expenditure)	Sub-Activity	Cumulative Exp. Up to previous month of reporting since inception	Exp. During the reporting month	Total cumulative expenditure upto reporting month	Committed Expenditure upto 29-02-2016	Expenditure in pipeline for next Qtr. Ending on 30-06-2016	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7 = 5 + 6)	(8)	(9)	(10)
Procurement of goods (equipment, furniture, books, LRs, software and minor items) and civil works for improvement in teaching, training and learning facilities		Procurement	Expenditure on ICT enabled learning, related softwares & hardware.						
			Expenditure on New laboratory for new PG programs	-		-	-	-	
			Expenditure on New laboratory for existing PG programs	-		-	-		
			Expenditure on Existing laboratories modernized/Strengthened	35492996	76257	35569253	5340973	600000	
			Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares	955315		955315	1678469	800000	
			Expenditure on membership of online journals & consortium						
			Expenditure on digitally/virtually accessible courses/subjects						
			Expenditure on Modernising Classrooms						
			Expenditure on Procurement of Equipments etc. for Institutes/ TEQIP unit.	6868947		6868947	43365	500000	
			Expenditure on Civil Work	2409090		2409090	107457	300000	
Others. (Specify if Material)									
Total				45726348	76257	45802605	7170264	2200000	55172869
Provide Teaching and Research Assistantships to increase enrolment in existing and new PG programmes in Engineering disciplines		Assistantships	Expenditure on Masters students enrolled with TEQIP teaching assistantship	3502640		3502640			
			Expenditure on PhD Students enrolled with TEQIP research assistantship	3250286		3250286	3600000	1000000	
			Others. (Specify if Material)						
Total				6752926	0	6752926	3600000	1000000	11352926
Enhancement of R & D and institutional consultancy activities		R&D	Expenditure incurred on Research projects taken by UG/ PG students	-		-	-	-	
			Expenditure incurred on research publications in engineering in referred journals						
			Expenditure on Organising Conferences for R & D Topics					1000000	
			Expenditure on Patenting of Research Products	-		-	-	-	
			Others. (Specify if Material) Establishment of Research Centres				533156	500000	
Total				0	0	0	533156	1500000	2033156

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Faculty and staff development for improved competence		FSD	Expenditure on Faculty with B Tech enrolled for M Tech against total B Tech faculty	-		-	-	-	
			Expenditure on Faculty with M Tech enrolled for PhD in engineering against total M Tech faculty						
			Expenditure on faculty members attended training in subject domain						
			Expenditure on faculty members attended pedagogical training						
			Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs.						
			Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc.	709357		709357	300000	500000	
			Expenditure on staff development	3745864	148268	3894132	1200000	1000000	
		Others. (Specify if Material)			206667	300000			
		Total		4455221	148268	4603489	1706667	6300000	12610156
I-I-I- Cells		I-I-I- Cells	Expenditure on academic Programs i.e. MTech/PhD etc. with industry					600000	
			Expenditure on short term programs with industry	31106		31106		400000	
			Expenditure on academic networking with other institutions					400000	
			Expenditure incurred on Campus placements (UG & PG)					500000	
			Expenditure on UG Students attended industrial internship			0		500000	
		Others. (Specify if Material)							
		Total		31106	0	31106	0	2400000	2431106
Institutional Management Capacity enhancement		Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	990805		990805	450000	500000	
			Others. (Specify if Material)						
		Total		990805	0	990805	450000	500000	1940805
Implementation of Institutional academic reforms		Reforms	Expenditure on accreditation fee for NBA	5482905		5482905		650000	
			Expenditure incurred on Autonomous Institution status concurred by UGC					200000	
			Expenditure on Curricula revision/restructuring					250000	
		Others. (Specify if Material)							
		Total		5482905	0	5482905	0	1100000	6582905
Academic support for weak students		Student support	Expenditure on students transition from first year to second year of UG Programs (clearing all subjects /courses of 1st year in first attempt)	50000		50000	71000	900000	
			Others. (Employability Enhancement)	325040		325040		1000000	
		Total		375040	0	375040	71000	1900000	2346040
Incremental operating cost		IOC	Incremental operating cost	1158878	55900	1214778	100000	4500000	5814778
GRAND TOTAL				64973229	280425	65253654	13631087	21400000	100284741