

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of March 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 30-06-2016	Expenditure in pipeline for next Qtr. Ending on 30-09-2016	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	37307165	5313229	42620394	467124		
			Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares	1807613	310156	2117769			
			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		200000	
			Expenditure on Civil Work	2409090		2409090	216177	300000	
			Others. (Specify if Material)						
			Total	48392815	5623385	54016200	683301	500000	55199501
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	8149466		8149466	1000000	900000	
			Others. (Specify if Material)						
			Total	11652106	0	11652106	1000000	900000	13552106
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	245667		245667			
			Expenditure on Organising Conferences for R & D Topics					700000	
			Expenditure on Patenting of Research Products	-		-	-		
			Others. (Specify if Material) Establishment of Research Centres				287489	500000	
			Total	245667	0	245667	287489	1200000	1733156

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 30-06-2016	Expenditure in pipeline for next Qtr. Ending on 30-09-2016	Remarks
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.	789816		789816	300000	4000000	
			Expenditure on staff development	3894132	692884	4587016	1200000	900000	
		Others. (Specify if Material)				206667	300000		
		Total		4683948	692884	5376832	1706667	5200000	12283499
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	1034079	82775	1116854	400000	500000	
			Others. (Specify if Material)						
		Total		1034079	82775	1116854	400000	500000	2016854
Implementation of Institutional academic reforms		Reforms	Expenditure on accreditation fee for NBA	5482905		5482905		400000	
			Expenditure incurred on Autonomous Institution status concurred by UGC					200000	
			Expenditure on Curricula revision/restructuring		563663	563663		250000	
			Others. (Specify if Material)						
		Total		5482905	563663	6046568	0	850000	6896568
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	45009	95009		500000	
			Others. (Employability Enhancement)	431040		431040		500000	
			Total	481040	45009	526049	0	1000000	1526049
Incremental operating cost		IOC	Incremental operating cost	1232064	72227	1304291	100000	3000000	4404291
GRAND TOTAL				73235730	7079943	80315673	4177457	15550000	100043130