

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of September 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 31-10-2016	Expenditure in pipeline for next Qtr. Ending on 31-10-2016	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7 = 5 + 6)	(8)	(9)	(10)
Procurement of goods (equipment, furniture, books, LR's, 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	42620394	217224	42837618	249900	10000000	
			Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares	2117769		2117769		1000000	
			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.	7967575		7967575		1000000	
			Expenditure on Civil Work	2517777		2517777		560000	
Others. (Specify if Material)					500000				
Total				55223515	217224	55440739	249900	13060000	68750639
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	2400000	9600000	
			Expenditure on PhD Students enrolled with TEQIP research assistantship	8149466		8149466	5300000	1000000	
			Others. (Specify if Material)						
Total				11652106	0	11652106	7700000	10600000	29952106
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					200000	
			Expenditure on Patenting of Research Products	-		-	-	-	
			Others. (Specify if Material) Establishment of Research Centres						
Total				245667	0	245667	0	200000	445667

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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.					1200000		
			Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc.	789816		789816	500000	1000000		
			Expenditure on staff development	5850325	1169297	7019622	400000	300000		
			Others. (Specify if Material)							
		Total		6640141	1169297	7809438	2100000	1300000	11209438	
I-I-I- Cells		I-I-I- Cells	Expenditure on academic Programs i.e. MTech/PhD etc. with industry							
			Expenditure on short term programs with industry	31106		31106				
			Expenditure on academic networking with other institutions							
			Expenditure incurred on Campus placements (UG & PG)							
			Expenditure on UG Students attended industrial internship			0				
			Others. (Specify if Material)				200000			
		Total		31106	0	31106	200000	0	231106	
Institutional Management Capacity enhancement		Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	1195554	0	1195554	300000			
			Others. (Specify if Material)							
		Total		1195554	0	1195554	300000	0	1495554	
Implementation of Institutional academic reforms		Reforms	Expenditure on accreditation fee for NBA	5482905		5482905		700000		
			Expenditure incurred on Autonomous Institution status concurred by UGC							
			Expenditure on Curricula revision/restructuring	563663		563663		200000		
			Others. (Specify if Material)							
		Total		6046568	0	6046568	0	900000	6946568	
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)	95009		95009		300000		
			Others. (Employability Enhancement)	832423		832423				
			Total	927432	0	927432	0	300000	1227432	
Incremental operating cost		IOC	Incremental operating cost	1359470	15982	1375452	100000	4500000	5975452	
GRAND TOTAL				83321559	1402503	84724062	10649900	30860000	126233962	