

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of May 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, 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		42620394	467124		
			Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares	2117769		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	1098628	200000	
			Expenditure on Civil Work	2517777		2517777		300000	
			Others. (Specify if Material)						
			Total	54124887	0	54124887	1565752	500000	56190639
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	13700000	1500000	
			Expenditure on PhD Students enrolled with TEQIP research assistantship	8149466		8149466	1000000	900000	
			Others. (Specify if Material)						
			Total	11652106	0	11652106	14700000	2400000	28752106
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					500000	
			Total	245667	0	245667	0	1200000	1445667

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	4587016	155232	4742248	950000	900000	
			Others. (Specify if Material)					300000	
		Total		5376832	155232	5532064	1250000	5200000	11982064
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	1116854	4709	1121563	400000	500000	
			Others. (Specify if Material)						
		Total		1116854	4709	1121563	400000	500000	2021563
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		6046568	0	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)	95009		95009		500000	
			Others. (Employability Enhancement)	732935	61566	794501		500000	
			Total	827944	61566	889510	0	1000000	1889510
Incremental operating cost		IOC	Incremental operating cost	1312791	12500	1325291	100000	3000000	4425291
GRAND TOTAL				80734755	234007	80968762	18015752	17050000	116034514