

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of November 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 31-12-2016 | Expenditure in pipeline for next Qtr. Ending on 31-03-2017 | 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 | 42837618 | 1036795 | 43874413 | 3712843 | 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 | | | | 55440739 | 1036795 | 56477534 | 3712843 | 13060000 | 73250377 |
| 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 | | 9600000 | |
| | | | Expenditure on PhD Students enrolled with TEQIP research assistantship | 8149466 | 3489965 | 11639431 | 500000 | 2000000 | |
| | | | Others. (Specify if Material) | | | | | | |
| Total | | | | 11652106 | 3489965 | 15142071 | 500000 | 11600000 | 27242071 |
| 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 | 20000 | 265667 | | | |
| | | | 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 | 20000 | 265667 | 0 | 200000 | 465667 |

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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. | | | | 500000 | | |
| | | | Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc. | 789816 | | 789816 | | 1000000 | |
| | | | Expenditure on staff development | 7019622 | 11700 | 7031322 | | 800000 | |
| | | | Others. (Specify if Material) | | | | | | |
| | | Total | | 7809438 | 11700 | 7821138 | 500000 | 1800000 | 10121138 |
| 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 | 2750934 | 5305 | 2756239 | 300000 | | |
| | | | Others. (Specify if Material) | | | | | | |
| | | Total | | 2750934 | 5305 | 2756239 | 300000 | 0 | 3056239 |
| 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 | 1391297 | 5368 | 1396665 | 100000 | 4500000 | 5996665 |
| GRAND TOTAL | | | | 86295287 | 4569133 | 90864420 | 5312843 | 32360000 | 128537263 |