

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

**Sub-component 1.1**

**Government Funded and Government Aided Institution**

**For the month of December 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 31-01-2017	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, 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	43874413	1808500	45682913	2460000	3040000	
			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	1904341	9871916		1000000	
			Expenditure on Civil Work	2517777		2517777		560000	
Others. (Specify if Material)					500000				
<b>Total</b>				<b>56477534</b>	<b>3712841</b>	<b>60190375</b>	<b>2460000</b>	<b>6100000</b>	<b>68750375</b>
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	16000000	2200000	
			Expenditure on PhD Students enrolled with TEQIP research assistantship	11639431	0	11639431	800000	1200000	
			Others. (Specify if Material)						
<b>Total</b>				<b>15142071</b>	<b>0</b>	<b>15142071</b>	<b>16800000</b>	<b>3400000</b>	<b>35342071</b>
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	265667	0	265667			
			Expenditure on Organising Conferences for R & D Topics					200000	
			Expenditure on Patenting of Research Products	-		-	-	-	
			Others. (Specify if Material) Establishment of Research Centres						
<b>Total</b>				<b>265667</b>	<b>0</b>	<b>265667</b>	<b>0</b>	<b>200000</b>	<b>465667</b>

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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		500000		
			Expenditure on staff development	7031322	0	7031322		600000		
			Others. (Specify if Material)							
		<b>Total</b>		<b>7821138</b>	<b>0</b>	<b>7821138</b>	<b>500000</b>	<b>1100000</b>	9421138	
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		
		<b>Total</b>		<b>31106</b>	<b>0</b>	<b>31106</b>	<b>200000</b>	<b>0</b>	231106	
Institutional Management Capacity enhancement		Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	2756239	9310	2765549	300000			
			Others. (Specify if Material)							
			<b>Total</b>	<b>2756239</b>	<b>9310</b>	<b>2765549</b>	<b>300000</b>	<b>0</b>	<b>3065549</b>	
Implementation of Institutional academic reforms		Reforms	Expenditure on accreditation fee for NBA	5482905		5482905		500000		
			Expenditure incurred on Autonomous Institution status concurred by UGC							
			Expenditure on Curricula revision/restructuring	563663		563663		200000		
			Others. (Specify if Material)							
			<b>Total</b>	<b>6046568</b>	<b>0</b>	<b>6046568</b>	<b>0</b>	<b>700000</b>	<b>6746568</b>	
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		200000		
			Others. (Employability Enhancement)	832423		832423				
			<b>Total</b>	<b>927432</b>	<b>0</b>	<b>927432</b>	<b>0</b>	<b>200000</b>	<b>1127432</b>	
Incremental operating cost		IOC	Incremental operating cost	1396665	5500	1402165	100000	1800000	3302165	
<b>GRAND TOTAL</b>				<b>90864420</b>	<b>3727651</b>	<b>94592071</b>	<b>20360000</b>	<b>13500000</b>	<b>128452071</b>	