

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of April 2015

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 30-06-2015 | Expenditure in pipeline for next Qtr. Ending on 31-03-2016 | 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. | | | | | 2000000 | | |
| | | | Expenditure on New laboratory for new PG programs | - | | - | - | - | | |
| | | | Expenditure on New laboratory for existing PG programs | - | | - | - | - | | |
| | | | Expenditure on Existing laboratories modernized/Strengthened | 33053871 | 0 | 33053871 | 11167201 | 31200000 | | |
| | | | Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares | 955315 | 0 | 955315 | | 3000000 | | |
| | | | Expenditure on membership of online journals & consortium | | | | | 1000000 | | |
| | | | Expenditure on digitally/virtually accessible courses/subjects | | | | | | | |
| | | | Expenditure on Modernising Classrooms | | | | | | | |
| | | | Expenditure on Procurement of Equipments etc. for Institutes/ TEQIP unit. | | | | | | 1000000 | |
| | | | Expenditure on Civil Work | 2409090 | | 2409090 | | 4000000 | | |
| Others. (Specify if Material) | | | | | | | | | | |
| Total | | | | 36418276 | 0 | 36418276 | 11167201 | 42200000 | | |
| 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 | 0 | 3502640 | | 720000 | | |
| | | | Expenditure on PhD Students enrolled with TEQIP research assistantship | 2050286 | 0 | 2050286 | | 1000000 | | |
| | | | Others. (Specify if Material) | | | | | | | |
| Total | | | | 5552926 | 0 | 5552926 | 0 | 1720000 | | |
| 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 | | | | | 500000 | | |
| | | | Expenditure on Organising Conferences for R & D Topics | | | | | 500000 | | |
| | | | Expenditure on Patenting of Research Products | - | | - | - | - | | |
| | | | Others. (Specify if Material) Establishment of Research Centres | | | | | 500000 | | |
| Total | | | | 0 | 0 | 0 | 0 | 1500000 | | |

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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 | | | | | 500000 | |
| | | | Expenditure on faculty members attended training in subject domain | | | | | 1000000 | |
| | | | Expenditure on faculty members attended pedagogical training | | | | | 1000000 | |
| | | | Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs. | | | | 500000 | 1000000 | |
| | | | Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc. | 500727 | 0 | 500727 | | 500000 | |
| | | | Expenditure on staff development | 3745864 | | 3745864 | | 1000000 | |
| | | | Others. (Specify if Material) | | | | | | |
| | | | Total | 4246591 | 0 | 4246591 | 500000 | 5000000 | |
| 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 | |
| Institutional Management Capacity enhancement | | Capacity development | Expenditure on Sr. Officials & Sr. faculty attended management development training | 721990 | 0 | 721990 | 185000 | 2000000 | |
| | | | Others. (Specify if Material) | | | | | | |
| | | | Total | 721990 | 0 | 721990 | 185000 | 2000000 | |
| Implementation of Institutional academic reforms | | Reforms | Expenditure on accreditation fee for NBA | 1910120 | 1235960 | 3146080 | | 0 | |
| | | | Expenditure incurred on Autonomous Institution status concurred by UGC | | | | | 300000 | |
| | | | Expenditure on Curricula revision/restructuring | | | | | | |
| | | | Others. (Specify if Material) | | | | | | |
| | | | Total | 1910120 | 1235960 | 3146080 | 0 | 300000 | |
| 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 | | 50000 | | 1300000 | |
| | | | Others. (Employability Enhancement) | 307040 | | 307040 | | | |
| | | | Total | 357040 | 0 | 357040 | 0 | 1300000 | |
| Incremental operating cost | | IOC | Incremental operating cost | 963712 | 52650 | 1016362 | 50000 | 3000000 | |
| GRAND TOTAL | | | | 50201761 | 1288610 | 51490371 | 11902201 | 59420000 | |

Total cumulative expenditure for the month of March 2015
Less : NBA Acc.(Bill cancelled - B.No.88 / 2014-15)

51550081
1348320 (*) included in the month of Dec'14 but not paid to NBA
50201761