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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of April - 2016

Name of the Institution: P.E.S. COLLEGE OF ENGINEERING, MANDYA, KARNATAKA - 571401

(Rs. in lakhs)

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 31-03-2017	Expenditure in pipeline for next Qtr. Ending on 31-08-2015	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 facilites		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						
			Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares	55.14		55.14			
			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.	410.12	5.31	415.42			Double entry affected on 20.06.2015 & 09.07.2015. On reviewed of accounts the same has been reversed on 30.09.2015 amounting to Rs. 623505/-
			Expenditure on Civil Work						
			Others. (Specify if Material)	10.40		10.40			
		Total							
Provide Teaching and Research Assistantships to increase enrolment in existing and new PG programmes in Engineering disipilines		Assistantships	Expenditure on Masters students enrolled with TEQIP teaching assistantship	74.99	6.16	81.15			
			Expenditure on PhD Students enrolled with TEQIP research assistantship						
			Others. (Specify if Material)						
		Total							
Enhancement of R & D and institutional consultancy activities		R&D	Expenditure incurred on Research projects taken by UG/ PG students						
			Expenditure incured on research publications in engineering in refered journals						
			Expenditure on Organising Conferences for R & D Topics	25.98	-	25.98			
			Expenditure on Patenting of Research Products						
			Others. (Specify if Material)						
		Total							
			Expenditure on Faculty with B Tech enrolled for M Tech against total B Tech faculty						

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Faculty and staff development for improved competence		FSD	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	31.48	-	31.48			
			Expenditure on faculty members attended pedagogical training						
			Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs.	62.85	0.08	62.93			
			Expenditure on paticipation by faculty in Seminar/ Confrences/ workshop etc.	46.52	-	46.52			
			Expenditure on staff development						
			Others. (Specify if Material)						
		Total							
Enhanced interaction with Industry		I-I-I- Cells	Expenditure on academic Programs i.e. MTech/PhD etc. with industry						
			Expenditure on short term programs with industry						
			Expenditure on academic networking with other institutions						
			Expenditure incurred on Campus placements (UG & PG)						
			Expenditure on UG Students attended industrial internship						
			Others. (Specify if Material)	0.45	-	0.45			
		Total							
Institutional Management Capacity enhancement		Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	0.18	-	0.18			
			Others. (Specify if Material)						
		Total							
Implementation of Institutional academic reforms		Reforms	Expenditure on accredition fee for NBA						
			Expenditure incurred on Autonomous Institution status concurred by UGC						
			Expenditure on Curricula revision/restructuring						
			Others. (Specify if Material)						
		Total							
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)						
			Others. (Specify if Material)	0.76	-	0.76			
		Total							
Incremental operating cost		IOC		69.38	1.45	70.83			
GRAND TOTAL				**788.25**	**12.99**	**801.24**	**-**	**-**	