

Agenda 8: Approval of the Expenditure made under TEQIP-III up to 27-08-2019.

Following expenditure has been made under TEQIP-III from 01-07-2019 to 27-08-2019 in different heads:

HEAD	ALLOCATED FUND	Jul-19	Aug-19	TOTAL Q2
1.1.1.1 - Equipments	1,40,00,000.00	9,38,050.00	6,37,494.00	15,75,544.00
1.1.1.2 - Learning resources	70,00,000.00	0.00	41,59,500.00	41,59,500.00
1.1.1.3 - Furniture	25,00,000.00	0.00	4,60,420.00	4,60,420.00
1.1.1.4 - Minor civil works	15,00,000.00	0.00	1,25,970.00	1,25,970.00
PROCUREMENT=	6,37,494.00	9,38,050.00	53,83,384.00	63,21,434.00
1.1.2.1 - Improve students learning	41,59,500.00	4,55,579.00	2,77,913.00	7,33,492.00
1.1.2.10 - Services	4,60,420.00	0.00	0	0
1.1.2.11 - Industry-Institute Interaction	1,25,970.00	25,366.00	3,540.00	28,906.00
1.1.2.2 - Assistantships	0.00	0.00	0	0
1.1.2.3 - Graduates employability	7,50,000.00	1,12,808.00	10,540.00	1,23,348.00
1.1.2.4 - Faculty/staff development and motivation	9,00,000.00	2,20,128.00	1,57,027.00	3,77,155.00
1.1.2.5 - Research and development	3,50,000.00	0.00	0	0
1.1.2.6 - MOOCs and digital learning	2,30,000.00	0.00	0	0
1.1.2.7 - Mentoring/Twinning system	4,00,000.00	72,183.00	38,190.00	1,10,373.00
1.1.2.8 - Reforms and governance	12,00,000.00	6,52,098.00	91,995.00	7,44,093.00
1.1.2.9 - Management capacity development	2,50,000.00	0.00	0	0
ACADEMIC=	88,25,890.00	21,17,367.00	5,79,205.00	21,17,367.00
1.1.3.1 - Consumables	1,50,000.00	0.00	1,12,620.00	1,12,620.00

1.1.3.2 - Operation & maintenance of equipments	2,00,000.00	0.00	0	0
1.1.3.3 - Office expenses	3,00,000.00	81,315.00	40,400.00	1,21,715.00
1.1.3.4 - Meetings	2,00,000.00	0.00	0	0
1.1.3.5 - Hiring of vehicles	1,50,000.00	0.00	0	0
1.1.3.6 - Travel cost	7,00,000.00	49,869.00	27,616.00	77,485.00
1.1.3.7 - Salary	3,75,000.00	54,000.00	1,83,010.00	2,37,010.00
OPERATING=	20,75,000.00	1,85,184.00	3,63,646.00	5,48,830.00
1.1.4.1 - Salary (Quality Teachers)	81,90,000.00	0.00	24,57,167.00	24,57,167.00
Salary	81,90,000.00	0.00	24,57,167.00	24,57,167.00
GRAND TOTAL=	2,32,50,390.00	32,40,601.00	87,83,402.00	1,14,44,798.00
TOTAL WITHOUT SALARY=	1,15,38,384.00	32,40,601.00	63,26,235.00	89,87,631.00

GRAND TOTAL = One Crore Fourteen Lakhs Forty Four Thousand Seven Hundred Ninety Eight only.