

### Quarter-3

Heads	Sub-Heads	October, 2017		November, 2017		December, 2017		Total Expenditure Estimates
		Specific Activities	Estimated Exp.	Specific Activities	Estimated Exp.	Specific Activities	Estimated Exp.	
Procurement of goods	1.3.1.1 Equipment	i) Micro Hardness Tester; ii) High Performance Liquid Chromatography; iii) Desktop Computer; iv) Cascade wind tunnel with compressor and turbine blade; v) LCD screen projector; vi) Isolation transformer	0	i) Micro Hardness Tester; ii) High Performance Liquid Chromatography; iii) Desktop Computer; iv) Cascade wind tunnel with compressor and turbine blade; v) LCD screen projector; vi) Isolation transformer	100000	i) Micro Hardness Tester; ii) High Performance Liquid Chromatography; iii) Desktop Computer; iv) Cascade wind tunnel with compressor and turbine blade; v) LCD screen projector; vi) Isolation transformer	500000	600000
	1.3.1.2 Learning resources	i) Xilinx Vivado; ii) ARM DS-5 Development Studio (Xilinx System Edition)	0	i) Xilinx Vivado; ii) ARM DS-5 Development Studio (Xilinx System Edition)	0	i) Xilinx Vivado; ii) ARM DS-5 Development Studio (Xilinx System Edition)	850000	850000
	1.3.1.3 Furniture	NIL	0	NIL	0	NIL	0	0
	1.3.1.4 Minor civil works	NIL	0	NIL	0	NIL	0	0
Academic Processes	1.3.2.1 Improve student learning	i) Internship, industrial training and tour for UG/PG students; ii) Remedial classes for weaker group of UG students	100000	i) Internship, industrial training and tour for UG/PG students; ii) Remedial classes for weaker group of UG students	100000	i) Internship, industrial training and tour for UG/PG students; ii) Remedial classes for weaker group of UG students	100000	300000
	1.3.2.2 Research Assistantships	Expense on testing/ Characterization of samples of R&D project undertaken by students/ Research assistantship to full time doctoral students registered in the institutions in engineering as per AICTE or UGC norms including contingency charges that do not get scholarship through any other scheme of GoI	150000	Expense on testing/ Characterization of samples of R&D project undertaken by students/ Research assistantship to full time doctoral students registered in the institutions in engineering as per AICTE or UGC norms including contingency charges that do not get scholarship through any other scheme of GoI	150000	Expense on testing/ Characterization of samples of R&D project undertaken by students/ Research assistantship to full time doctoral students registered in the institutions in engineering as per AICTE or UGC norms including contingency charges that do not get scholarship through any other scheme of GoI	150000	450000

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1.3.2.3	Graduates employability	In house and off campus training for UG and PG students to improve soft skills (to improve employability); Funding patent applications for faculties; Attending Pedagogical training; Organizing national and international conference, seminar, symposium etc. on R&D topics or themes	50000	In house and off campus training for UG and PG students to improve soft skills (to improve employability); Funding patent applications for faculties; Attending Pedagogical training; Organizing national and international conference, seminar, symposium etc. on R&D topics or themes	75000	In house and off campus training for UG and PG students to improve soft skills (to improve employability); Funding patent applications for faculties; Attending Pedagogical training; Organizing national and international conference, seminar, symposium etc. on R&D topics or themes	75000	200000
1.3.2.4	Faculty/Staff Development and motivation	In house and off campus training for UG and PG students to improve soft skills (to improve employability); Funding patent applications for faculties; Attending Pedagogical training; Organizing national and international conference, seminar, symposium etc. on R&D topics or themes	200000	In house and off campus training for UG and PG students to improve soft skills (to improve employability); Funding patent applications for faculties; Attending Pedagogical training; Organizing national and international conference, seminar, symposium etc. on R&D topics or themes	200000	In house and off campus training for UG and PG students to improve soft skills (to improve employability); Funding patent applications for faculties; Attending Pedagogical training; Organizing national and international conference, seminar, symposium etc. on R&D topics or themes	200000	600000
1.3.2.5	Research and development	To attend national/international conference, seminar, symposium within India for PG and Research Scholars; Organizing subject area training programmes	200000	To attend national/international conference, seminar, symposium within India for PG and Research Scholars; Organizing subject area training programmes	300000	To attend national/international conference, seminar, symposium within India for PG and Research Scholars; Organizing subject area training programmes	250000	750000
1.3.2.6	MOCs and digital learning	NIL	0	NIL	0	NIL	0	0
1.3.2.7	Mentoring/Twinning system	Twinning arrangements with institutions under sub-component 1.1 to build capacity and improved performance (exchange of faculty, officers and technical staffs); Individuals institutional mentors	250000	Twinning arrangements with institutions under sub-component 1.1 to build capacity and improved performance (exchange of faculty, officers and technical staffs); Individuals institutional mentors	250000	Twinning arrangements with institutions under sub-component 1.1 to build capacity and improved performance (exchange of faculty, officers and technical staffs); Individuals institutional mentors	250000	750000
1.3.2.8	Reforms, governance	NIL	0	NIL	0	NIL	0	0
1.3.2.9	Management Capacity development	NIL	0	NIL	0	NIL	0	0

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Operating Cost

1.3.2.10	Hiring Consultancy Services	NIL	0	NIL	0	NIL	0	0
1.3.2.11	Industry-Institute Interaction	Travel costs hospitality and honorarium to industry personnel for delivering expert lectures	30000	Travel costs hospitality and honorarium to industry personnel for delivering expert lectures	30000	Travel costs hospitality and honorarium to industry personnel for delivering expert lectures	40000	100000
1.3.3.1	Consumables	Students training materials and other consumables	150000	Students training materials and other consumables	150000	Students training materials and other consumables	145000	445000
1.3.3.2	Operation and maintenance of equipments	Maintenance of equipment including computers and related devices through AMC	5000	Maintenance of equipment including computers and related devices through AMC	5000	Maintenance of equipment including computers and related devices through AMC	5000	15000
1.3.3.3	Office expenses	consumables in TEQIP office; External financial audit for TEQIP funds	15000	consumables in TEQIP office; External financial audit for TEQIP funds	15000	consumables in TEQIP office; External financial audit for TEQIP funds	40000	70000
1.3.3.4	Meetings	Committee meetings	5000	Committee meetings	5000	Committee meetings	5000	15000
1.3.3.5	Hiring of Vehicles	NIL	0	NIL	0	NIL	0	0
1.3.3.6	Travel Cost	TA & DA for faculty and staff attending workshops and meeting/training in the procedures as arrange by the NPIU or SPIU	60000	TA & DA for faculty and staff attending workshops and meeting/training in the procedures as arrange by the NPIU or SPIU	60000	TA & DA for faculty and staff attending workshops and meeting/training in the procedures as arrange by the NPIU or SPIU	60000	180000
1.3.3.7	Salary	Salaries of full time contact staff only appointed in TEQIP cell for implementation of project	25000	Salaries of full time contact staff only appointed in TEQIP cell for implementation of project	25000	Salaries of full time contact staff only appointed in TEQIP cell for implementation of project	25000	75000
<b>TOTAL</b>			1240000		2365000		7195000	10800000

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