

## Action plan to achieve target of expenditure for the period from 1st November 2013 to December 2014

Name of the institution : B.M.S.COLLEGE OF ENGINEERING, BANGALORE-560 019

Total Funds allocated for the entire project period :

1250 lakhs

Total expenditure incurred as on 30th Sep 2013:

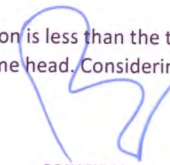

220.86 lakhs

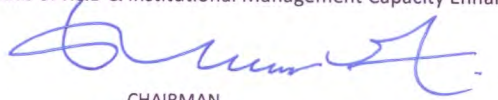
Balance amount available as on 30th Sep 2013:

1029.14 lakhs

Sl. No	Name of the activity	Actual Total Expenditure upto Sept.2013	Actual Expenditure during Oct.2013	Action plan to achieve the target														Grand total
				Rs.in lakhs														
				Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	
1	Procurement	118.49	17.9	33.1	65	90	106	63	69	0	0	0	0	0	0	0	0	562.49
2	Assistantship*	30.86	1.6	14.22	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	8.04	14.45	14.45	14.45	204.27
3	R&D	3.01	0.44	3	3	6	6	6	4.5	4.5	4.5	4.5	14	14	4.5	4.5	4.53	86.98
4	FSD	36.97	3.62	6	6	6	6	6	6	6	6	6	6	6	6	6.5	8	127.09
5	I-I Cells	14.76	0	2.5	2.5	4	4	3	3	3	3	3	5	5	5	3	3	63.76
6	Institutional Management Capacity Enhancement	5.7	0	15	10	2	0	0	0	0	0	0	0	5	5	0	0	42.7
7	Reforms	0.14	0	1	1	1	1	0.6			0.75	1	2	1	1	1	1	12.49
8	Student Support	2.62	0	1.85	2	3	1.25	1.25	1.25	1.25	1.25	1.25	3	4	1.25	0	0	25.22
9	IOC	8.31	1.31	12	35	3	3	3	30	3.47	3.91	4	4	4	4	3	3	125
<b>Grand Total</b>		<b>220.86</b>	<b>24.87</b>	<b>88.67</b>	<b>136.3</b>	<b>126.8</b>	<b>139.1</b>	<b>94.65</b>	<b>125.6</b>	<b>30.02</b>	<b>31.21</b>	<b>31.55</b>	<b>45.8</b>	<b>47.04</b>	<b>41.2</b>	<b>32.45</b>	<b>33.98</b>	<b>1250</b>

\*Note: This allocation is less than the target by Rs.45.73 lakhs in view of the closure of the project during Dec.2014. If, it is extended by 3 months i.e, 31.3.2015, the total amount can be spent on the same head. Considering Dec 14 as the closure of the project, this amount is re-distributed under the heads of R&D & Institutional Management Capacity Enhancement.

  
PRINCIPAL  


  
CHAIRMAN  
BOG SUB-COMMITTEE