

DETAILS OF CATEGORY WISE EXPENDITURE OF INSTITUTIONS UNDER TEQIP
for the month of OCTOBER, 2005

STATE : ANDHRA PRADESH

(Rs. in Million)

Programme Component	TOTAL PROJECT ALLOCATIONS	Cumulative Expenditure upto previous month of reporting	Expenditure during the reporting month	Total	Committed Expenditure	Reimbursement claimed out of expenditure indicated in col.5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
INSTITUTIONAL DEVELOPMENT*						
A. Promotion of Academic Excellence						
(I) INVESTMENT COST						
Civil Works	130.800	0.000	0.000	0.000	0.000	0.000
Equipment	802.510	141.887	15.001	156.888	96.211	125.510
Furniture	53.760	6.036	0.745	6.781	4.142	5.425
Vehicle	12.740	0.000	0.000	0.000	0.000	0.000
Books and LR's	114.670	22.521	0.503	23.024	4.900	18.419
Consultants' services & Research Studies	36.380	0.026	0.212	0.238	0.093	0.190
Training/Study Tours/Fellowships (Local & Foreign)Workshops	140.860	2.405	0.289	2.694	1.746	2.155
Total (I)	1291.720	172.875	16.750	189.625	107.092	151.700
(II) INCREMENTAL OPERATING COST						0.000
Salaries for agreed additional Staff	65.320	0.111	0.085	0.196	0.100	0.157
Consumables	33.310	0.891	0.008	0.899	0.162	0.719
Operation and Maintenance	65.520	2.360	0.438	2.798	0.668	2.238
Total (II)	164.150	3.362	0.531	3.893	0.930	3.114
Sub Total - A (Total of I+II)	1455.870	176.237	17.281	193.518	108.022	154.814
B. Networking of Institutions	34.420	0.216	0.000	0.216	0.053	0.173
C. Services to Community & Economy	23.240	0.033	0.057	0.090	0.414	0.072
GRAND TOTAL (A+B+C)	1513.530	176.486	17.338	193.824	108.489	155.059

* The reimbursement percentage is 80%

Note: 1) Incremental Operating Costs would cover salaries of agreed additional Faculty and Staff, stipends/scholarships, expenses incurred on operation and maintenance (operation and maintenance of equipment and vehicles, hiring cost of vehicles and offices etc) and workshop supplies, telephone, stationery, electricity, water etc.

Note: 2) Committed expenditure means goods and works for which Purchase/Work Order has been placed

DETAILS OF EXPENDITURE OF SPFU, ANDHRA PRADESH UNDER TEQIP

for the month of OCTOBER, 2005

STATE : ANDHRA PRADESH

(Rs. in Million)

Programme Component	TOTAL PROJECT ALLOCATIONS	Cumulative Expenditure upto previous month of reporting	Expenditure during the reporting month	Total	Committed Expenditure	Reimbursement claimed out of expenditure indicated in col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
SYSTEM MANAGEMENT CAPACITY IMPROVEMENT						
A. Promotion of Academic Excellence						
(I) INVESTMENT COST						
Equipment	2.000	0.693	0.662	1.355	0.215	1.084
Furniture	0.350	0.000	0.000	0.000	0.35	0.000
Vehicle	0.000	0.000	0.000	0.000	0	0.000
Books and LR's	0.500	0.000	0.000	0.000	0	0.000
Consultants' services & Research Studies, Audit fee	0.500	0.000	0.216	0.216	0	0.173
Training/Study Tours/Fellowships (Local & Foreign) Workshops	3.000	1.151	0.000	1.151	0.3	0.921
Total (I)	6.350	1.844	0.878	2.722	0.865	2.178
(II) INCREMENTAL OPERATING COST						
Salaries for agreed additional Staff	7.000	0.669	0.172	0.841	0.200	0.547
Consumables	0.500	0.023	0.062	0.085	0.000	0.055
Operation and Maintenance	1.150	0.213	0.657	0.870	0.060	0.566
Total (II)	8.650	0.905	0.891	1.796	0.260	1.167
Grand Total (I+II)	15.000	2.749	1.769	4.518	1.125	3.345

Note: 1) Incremental Operating Costs would cover salaries of agreed additional Faculty and Staff, stipends/scholarships, expenses incurred on operation and maintenance (operation and maintenance of equipment and vehicles, hiring cost of vehicles and offices etc) and workshop supplies, telephone, stationery, electricity, water etc.

Note: 2) Committed expenditure means goods and works for which Purchase/Work Order has been placed

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DETAILS OF SUB-COMPONENT WISE EXPENDITURE OF INSTITUTIONS UNDER TEQIP

for the month of OCTOBER, 2005

STATE : ANDHRA PRADESH

(Rs. in Million)

Programme Sub-Component	TOTAL PROJECT ALLOCATIONS	Cumulative Expenditure upto previous month of reporting	Expenditure during the reporting month	Total	Committed Expenditure	Reimbursement claimed out of expenditure indicated in col.5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Promotion of Academic Excellence	1455.870	176.237	17.281	193.518	108.022	154.814
B. Networking of Institutions	34.420	0.216	0.000	0.216	0.053	0.173
C. Services to Community and Economy	23.240	0.033	0.057	0.090	0.414	0.072
TOTAL (A+B+C)	1513.530	176.486	17.338	193.824	108.489	155.059

STATE PROJECT ADVISOR