

**PHYSICAL PROGRESS REPORT FOR THE SCHEME**  
**"IMPLEMENTATION OF INSTITUTIONAL DEVELOPMENT PROPOSAL UNDER AICTE-NEQIP (2013-16)"**  
**PHYSICAL PROGRESS ACHIEVED FOR A PERIOD FROM 01/01/2014 TO 16/03/2016**  
**NAME OF POLYTECHNIC: - ADVANCED TECHNICAL TRAINING CENTRE (ATTC), BARDANG, EAST SIKKIM**

S. No.	Activities	Category of Expenditure (Head of expenditure)		Total grant released is 50.6% of the total funding of Rs. 5.00 crore					Expenditure incurred till date (% of total)
				Percent age (%) of total grant	Total Grant in (Rs. crore)	Expenditure incurred till date (Rs. in crore)			
						Year 1	Year 2	TOTAL	
1	Procurement of Goods (equipment, furniture, books, LRs, software and minor items) and civil works (including provision for additional facilities for SC/ST Students but total expenditure on civil works not to exceed 25% of the sanctioned grant) for improvement in teaching, training and learning facilities	Procurement	Civil	25% of A	0.625	0.121	0.100	0.221	35.36%
			Others	75% of A	1.875	0.274	0.523	0.797	42.50%
2	Faculty and Staff development for improved competence & effective teaching	FSD		12%	0.60	0.26	0.313	0.569	94.80%
3	Academic support for weak, SC & ST Students	Student Support		15%	0.75	0.262	0.093	0.355	47.28%
4	Enhanced interaction with Industry	I-I Cells		3%	0.15	0.014	0.023	0.037	24.45%
5	Institutional Management Capacity enhancement	Capacity Development		2%	0.1	0.011	0.064	0.075	75.10%
6	Implementation of Institutional academic reforms	Reforms		4%	0.2	0.011	0.149	0.160	79.93%



*[Signature]*  
 Sonam Palden Barfungpa  
 Principal  
 Advanced Technical Training Centre  
 Bardang, East Sikkim

7	Enhancement of R&D and institutional consultancy activities	R&D	4%	0.2	0.052	0.021	0.073	36.64%
8	Incremental Operating Cost	IOC	10%	0.5	0.066	0.214	0.280	56.00%
<b>TOTAL</b>			<b>100</b>	<b>5.00</b>	<b>1.07</b>	<b>1.50</b>	<b>2.57</b>	<b>51.32%</b>

*[Signature]*  
 Mr. Tenzing Dorjee Pradhan  
 Project Coordinator



*[Signature]*  
 Mr. Sonam Palden Barfungpa  
 Principal  
 Advanced Technical Training Centre  
 Bardang, East Sikkim

Annexure Part III

Sl. No	Activities		YEAR 2
1	Improvement in teaching, training and learning facilities through:	<b>GRAND TOTAL</b>	<b>5228742</b>
	(i) Starting new diploma programmes:		0
	(ii) Modernization and strengthening of laboratories	<b>Total</b>	<b>1035348</b>
	a. Machine Shop	Machine Vice	377418
		Creo (PO given)	
	(iii) Establishment of new laboratories for existing diploma programme		0
	(iv) Establishment of new laboratories for new diploma programme		0
	(v) Modernization of classrooms	<b>Total</b>	<b>1454283</b>
		PROJECTORS AND TV	376673
		PROJECTOR SCREEN	10999
		PROJECTORS (PO)	
		CCTV (PO)	
		ALKOSIGN	221000
		ALKOSIGN	68751
	(ii) Updation of Learning Resources		<b>233058</b>
	(ii) Procurement of furniture:	<b>Total</b>	<b>274800</b>
		PLASTIC CHAIRS	274800
	(iii) Establishment/Up gradation of Central and Departmental Computer Centers	Total	<b>933783</b>
		COMPUTERS & PRINTERS	176029
		OMR scanner	31815
		COMPUTER	275151
		COMPUTER SCREEN	10000
		COMP SCREENS	101606
		MAC MINIS	339182
	(v) Modernization/improvements of supporting departments	<b>Total</b>	<b>105160</b>
		SCIENCE LAB	105160
	(v) Modernization and strengthening of libraries and increasing access to knowledge resources	<b>Total</b>	<b>1192310</b>
	SERVER	209050	
	COMPUTER (PO)		
	E JOURNALS	284040	
	BOOKS	82841	
(vi) Civil Works			
2	Providing Teaching and Research Assistantships to increase enrolment in existing and new PG/Doctoral programmes in Engineering disciplines?		
3	Enhancement of R&D and institutional consultancy activities	<b>Total</b>	<b>212800</b>
	Village camp	32800	
	Upgradation of Internet	180000	
4	Faculty and Staff Development (including faculty qualification up gradation, pedagogical training, and organising/participation of faculty in workshops, seminars and conferences) for improved competence	<b>Total</b>	<b>3127867</b>
	Higher studies fee reimbursement	657100	
	Salary and Allowances(FSD)	1969598	
	Staff Training	<b>501169</b>	
	Prolific PLC & SCADA	16017	
	.net	10000	
	FDTI Govinda	27949	
	Bhes CIPET	43949	
	Sragay CIPET	41974	
	Genesh CIPET	37974	
	Son CIPET	37974	
	Rinzing CIPET	37974	
	Nima Prolific PLC	24290	
	Team Building	75000	
	Core future PLC	98876	
	IMTR Jagat	20510	

Annexure Part III

Sl. No.	Activities		YEAR 2
		ATB & PR AICTE KOL	8960
		AICTE w/s anti rag (IPS & NIK)	19964
5	Enhanced Interaction with Industry	<b>Total</b>	<b>226764</b>
		STUDENT VISIT TO ROBOTRYST	39400
		TPO VISIT TO INDUSTRIES IN KOLKATA AND JAMSHEDPUR	31024
		VISIT OF TATA MOTORS	56400
		DCE IV SEM IND VISIT TO IIT GUWAHATI	36711
		IND VISIT DMT, DME, DTDM	63229
6	Institutional Management Capacity enhancement	<b>Total</b>	<b>640981</b>
		Staff Training (HOOs & AI)	502181
		Advance	138800
		LKA	
		BS	
		IDP	
		SPB	
7	Implementation of institutional academic reforms	<b>Total</b>	<b>1488500</b>
		NBA	1488500
8	Academic support for weak , SC & ST students	<b>Total</b>	<b>925630</b>
		STUDENT ESCORT & INTERATION TPO	36000
		DM V TRAINING CORE FUTURE	322948
		OTHER TRADE IGTR & IDTR	348212
		DCE - ARDENT	34350
		DCE IPEG	70000
		ROPEQUIT	16000
		TUTORIALS	29500
		SMIT TECH FEST	8300
		NASSCOM EVENT	7500
		STUDENT COUNSELLING KC NIMA	2500
		WORKSHOP IIT DELHI	10950
		GUEST LECTURE WILL HARRIS	3500
		SPORTS	8520
		GUEST LECTURE WINFRED	27450
		<b>Total</b>	<b>2140104</b>
9	Incremental Operating Cost	<b>Total</b>	<b>894915</b>
	i. Salary for new faculty & staff* (Annexure XXV)	<b>Total</b>	<b>698669</b>
	ii. Maintenance		
		WEDM	16854
		WFDM	5844
		Drinking water	46819
		Drinking water	26000
		Table top repair	18000
		solenoid valve	28082
		maint of milling	200000
		Wireedm	105425
		CMM maintenance	25000
		Cable and all	5067
		UPS repair	108105
		Table top repair	50606
		Maintenance electrical	62867
	iii. Consumables & office expenses	<b>Total</b>	<b>294495</b>
	iv. Project Management costs (TA)	<b>Total</b>	<b>252025</b>
		Conveyance expenses (IOC)	6565
		Meeting and conference	111004
		Audit /consultancy charges	74108
		TA/DA (IOC)	9097

Annexure Part III

No	Activities		YEAR 2
		Advertisement & Publicity	50325
		Miscellaneous expenses	926
TOTAL			14991388