

7.1 Promotion of Academic Excellence (Financial Requirement) – Total of 7.1.1 to 7.1.5

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006-Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST:								
1.	Civil Works* (7.1.5)				11.000	-	2.000	6.000	5.000
2.	Equipment (7.1.5)				67.100	15.870	10.790	25.615	25.615
3.	Furniture (7.1.5)				2.800	0.700	0.500	1.200	0.900
4.	Vehicles				-	-	-	-	-
5.	Books and Learning Resources 7.1.1 -- 0.400 7.1.3 -- 0.100 7.1.5 -- 15.000				15.500	3.000	4.000	7.000	5.500
6.	Consultancy Services** & Research Studies 7.1.3 -- 0.100 7.1.4 -- 0.100 7.1.5 -- 0.500				0.700	-	0.200	0.400	0.300
7.	Training/Study Tours/Fellowships (Local & Foreign) 7.1.2 -- 0.250 7.1.3 -- 0.100 7.1.4 -- 0.100 7.1.5 -- 9.400				9.850	0.250	0.525	6.000	3.600
Sub Total (A):					106.950	19.820	18.015	46.215	40.915
B)	INCREMENTAL OPERATING COST***								
8.	Salaries for Additional Key Faculty and Staff				-				
9.	Consumables 7.1.1 -- 0.100 7.1.5 -- 3.000				3.100	0.180	0.370	1.600	1.320
10.	Operation & Maintenance (7.1.5)				5.100	0.000	0.700	3.000	2.100
Sub Total (B)					8.200	0.180	1.070	4.600	3.420
GRAND TOTAL (A+B)					115.150	20.000	19.085	50.815	44.335

* Restricted to 10% of Project - life time allocation

** Consultancy may be given for civil works, procurement of goods, implementation of fellowship programs, educational studies, academic activities and other activities

*** Restricted to 15% of Project Life time allocation.

7.1.1. Tribal Development Plan

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life – Time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006-Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST								
1.	Equipment				-				
2.	Furniture				-				
3.	Books and Learning Resources				0.400	0.025	0.075	0.200	0.175
4.	Training / Workshop				-				
Sub Total (A)					0.400	0.025	0.075	0.200	0.175
B)	INCREMENTAL OPERATING COST								
5.	Salaries for Additional Key Faculty and Staff (only honorarium)				-				
6.	Consumables				0.100	0.010	0.020	0.050	0.040
7.	Operation & Maintenance				-				
Sub Total (B)					0.100	0.010	0.020	0.050	0.040
GRAND TOTAL (A+B)					0.500	0.035	0.095	0.250	0.215

7.1.2. Institutional Management Capacity Development

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life – Time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006-Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST								
1.	Training/Study Tours/Fellowships (Local & Foreign)				0.250	0.020	0.050	0.130	0.100
TOTAL:					0.250	0.020	0.050	0.130	0.100

7.1.3 Implementation of Reforms

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life – Time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006-Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST								
1.	Books and Learning Resources:				0.100	0.010	0.020	0.050	0.040
2.	Consultancy Services & Research Studies				0.100	-	0.020	0.060	0.040
3.	Training / Study tours / Fellowships (local & foreign)				0.100	0.010	0.020	0.050	0.040
Sub Total (A)					0.300	0.020	0.060	0.160	0.120
B)	INCREMENTAL OPERATING COST								
4.	Consumables				-				
5.	Operation & Maintenance				-				
Sub Total (B)					-				
GRAND TOTAL (A+B)					0.300	0.020	0.060	0.160	0.120

7.1.4 Project Monitoring and Implementation

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life – Time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006-Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST								
1.	Consultancy Services and Research Studies				0.100	-	0.020	0.060	0.040
2.	Training / Study tours / Fellowships (local & foreign)				0.100	0.010	0.020	0.050	0.040
Sub Total (A)					0.200	0.010	0.040	0.110	0.080
B)	INCREMENTAL OPERATING COST								
3.	Consumables								
4.	Operation & Maintenance								
Sub Total (B)					-				
GRAND TOTAL (A+B)					0.200	0.010	0.040	0.110	0.080

7.1.5 Financial Requirement for Promotion of Academic Excellency other than Tribal Development (7.1.1), Institutional Management Capacity Development (7.1.2), Implementation of Reforms (7.1.3) and Project Monitoring and Implementation (7.1.4)

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life – Time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006-Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST								
1.	Civil Works*				11.000	-	2.000	6.000	5.000
2.	Equipment				67.100	15.870	10.790	25.615	25.615
3.	Furniture				2.800	0.700	0.500	1.200	0.900
4.	Vehicles				-	-	-	-	-
5.	Books and Learning Resources				15.000	2.965	3.905	6.750	5.285
6.	Consultancy Services** and Research Studies				0.500	-	-	0.300	0.200
7.	Training / Study Tours / Fellowships (local & foreign)				9.400	0.210	0.435	5.770	3.420
Sub Total (A)					105.800	19.745	17.630	45.635	40.420
B)	INCREMENTAL OPERATING COST***								
8.	Salaries for Additional Key Faculty and Staff				-				
9.	Consumables				3.000	0.170	0.350	1.550	1.280
10.	Operation & Maintenance				5.100	0.000	0.7000	3.000	2.100
Sub Total (B)					8.100	0.170	1.050	4.550	3.380
GRAND TOTAL (A+B)					113.900	19.915	18.680	50.185	43.800

* Restricted to 10% of Project - life time allocation.

** Consultancy may be given for civil works, procurement of goods, implementation of fellowship programs, educational studies, academic activities and other activities.

*** Restricted to 15% of Project life time allocation

7.2 Networking (Financial Requirement)

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life – Time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006-Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST								
1.	Equipment*				-				
2.	Training / Workshop				1.600	0.050	0.075	0.570	0.980
Sub Total (A)					1.600	0.050	0.075	0.570	0.980
B)	INCREMENTAL OPERATING COST								
3.	Consumables				0.200	0.005	0.010	0.100	0.095
4.	Operation & Maintenance				0.200	-	0.025	0.100	0.100
Sub Total (B)					0.400	0.005	0.035	0.200	0.195
GRAND TOTAL (A+B)					2.000	0.055	0.110	0.770	1.175

* Equipment needed for communication between Institutions such as video conferencing etc.

7.3 Services to Community & Economy (Financial Requirement)

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life – Time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006-Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST								
1.	Training / Workshop				-				
Sub Total (A)					-				
B)	INCREMENTAL OPERATING COST								
2.	Consumables				0.500	0.015	0.020	0.300	0.185
3.	Operation & Maintenance				0.500	-	0.075	0.200	0.300
Sub Total (B)					1.000	0.015	0.095	0.500	0.485
GRAND TOTAL (A+B)					1.000	0.015	0.095	0.500	0.485

7.4 Category-wise Total Allocation

This Table is total of the figures given in Table 7.1, 7.2 and 7.3. Also provide Project life time allocation based on the formula given at the end of this table.

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life – Time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006- Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST								
1.	Civil Works* (7.1)				11.000	-	2.000	6.000	5.000
2.	Equipment (7.1)				67.100	15.870	10.790	25.615	25.615
3.	Furniture (7.1)				2.800	0.700	0.500	1.200	0.900
4.	Vehicles				-	-	-	-	-
5.	Books and Learning Resources (7.1)				15.500	3.000	4.000	7.000	5.500
6.	Consultancy Services** & Research Studies (7.1)				0.700	-	0.200	0.400	0.300
7.	Training/Study Tours/Fellowships (Local & Foreign) 7.1 -- 9.850 7.2 -- 1.600				11.450	0.300	0.600	6.570	4.580
Sub Total (A)					108.550	19.870	18.090	46.785	41.895
B)	INCREMENTAL OPERATING COST***								
8.	Salaries for Additional Key Faculty and Staff				-				
9.	Consumables 7.1 -- 3.100 7.2 -- 0.200 7.3 -- 0.500				3.800	0.200	0.400	2.000	1.600
10.	Operation & Maintenance 7.1 -- 5.100 7.2 -- 0.200 7.3 -- 0.500				5.800	-	0.800	3.300	2.500
Sub Total (B)					9.600	0.200	1.200	5.300	4.100
GRAND TOTAL (A+B)					118.150	20.070	19.290	52.085	45.995

* Restricted to 10% of Project - life time allocation.

** Consultancy may be given for civil works, procurement of goods, implementation of fellowship programs, educational studies, academic activities and other activities.

*** Restricted to 15% of Project life time allocation.

7.5 Component-wise Financial Requirement

(Rs in Million)

S.No.	Category of Expenditure	Allocation indicated to Institution	Proposed Re-appropriation of allocation of Col.3	Additional funds required to meet priorities	Total Project life – Time allocation (4 + 5)	Year-wise fund requirement for the remaining period of Project			
						Mar-2005	Jun-2005	Apr'2005 – Mar'2006	Apr'2006-Dec'2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A)	INVESTMENT COST								
1.	Promotion of academic excellency (Total of 7.1)				115.150	20.000	19.085	50.815	44.335
2.	Networking (Total of 7.2)				2.000	0.055	0.110	0.770	1.175
3.	Services to Community and Economy (Total of 7.3)				1.000	0.015	0.095	0.500	0.485
TOTAL:					118.150	20.070	19.290	52.085	45.995

** Equipment needed for communication between Institutions such as video conferencing etc.