

Indicative Category-wise Funding for Key Activities per Project Institution (Centrally Funded, Government Funded and Government Aided Institution) selected under Sub-component 1.1

S. No.	Key activities	Category of Expenditure (Head of expenditure)	Percentage (%)	Cost (Rs. in crore) for non-autonomous Institution or University faculty/ department/ constituent institution	Cost (Rs. in crore) for autonomous institution status by UGC/ CFIs
1	Procurement of Goods (equipment, furniture, books LR, software and minor) and minor civil works for improvement in teaching, training and learning facilities	Procurement	Up to 60%	6.00	9.00
2	Improvement in Teaching, Learning and Research competence' <ul style="list-style-type: none"> ▪ Improve student learning ▪ Student employability ▪ Increasing faculty productivity and motivation ▪ Establishing a twinning system <ul style="list-style-type: none"> ○ Twinning arrangements with high performing institutions under Sub-component 1.3 to build capacity and improved performance 	Academic	At least 30%	3.00	4.50
3	Incremental Operating Cost	IOC	Up to 10%	1.00	1.50
TOTAL			100	10.00	15.00

Note:

- The expenditure on minor civil works should not exceed 5% of the institutional project life allocation.
- The Incremental Operating Cost means the costs of operation and maintenance of equipment, office expenses, hiring of vehicles, consumables, salaries and allowances of regular and contract faculty and staff against posts created under the Project. It will also include travel costs incurred for the Project Management activities i.e. visit to the NPIU, the SPIU, Universities, etc.
- Procurement of consultant services, if required, for the activities bulleted at Sr. No. 2 are permitted. The expenditure on procurement of consultant services is to be booked against the “Academic” head of expenditure. The services of consultant are to be procured by following the World Bank norms and procedures through the PMSS.
- Fund from Procurement and IOC Head of expenditure can also be re-appropriated to Head of expenditure for academic activities but not vice versa.