

TEQIP-III Annual Action Plan: 2017-18

Subcomponent 1.3: Twinning Arrangement

Name of the Institute : National Institute of Technology Raipur, State - Chattisgarh

(Amount in Rs.)

Heads	Code	Sub-Heads	Quarter-1						Total Expenditure Estimates
			April, 2017		May, 2017		June, 2017		
			Specific Activities	Estimated Exp.	Specific Activities	Estimated Exp.	Specific Activities	Estimated Exp.	
Procurement of goods	1.3.1.1	Equipments							
	1.3.1.2	Learning resources							
	1.3.1.3	Furniture							
	1.3.1.4	Minor civil works							
Academic Processes	1.3.2.1	Improve student learning		...		...		...
	1.3.2.2	Research Assistantships		...		...	335,000.00	335,000.00	
	1.3.2.3	Graduates employability		...		...		...
	1.3.2.4	Faculty/Staff Development and motivation		...		...		...
	1.3.2.5	Research and development		...		...		...
	1.3.2.6	MOOCs and digital learning		...		...		...
	1.3.2.7	Mentoring/Twinning system		...		...		...
	1.3.2.8	Reforms, governance		...		...		...
	1.3.2.9	Management Capacity development		...		...		...
	1.3.2.10	Hiring Consultancy Services		...		...		...
	1.3.2.11	Industry-Institute Interaction		...		...		...
Operating Cost	1.3.3.1	Consumables		...		...		...
	1.3.3.2	Operation and maintenance of equipments		...		...		...
	1.3.3.3	Office expensses		...		...		...
	1.3.3.4	Meetings		...		...		...
	1.3.3.5	Hiring of Vehicles		...		...		...
	1.3.3.6	Travel Cost		...		...		...
	1.3.3.7	Salary		...		...		...
TOTAL				...		...	335,000.00	335,000.00	

Heads		Sub-Heads	Quarter-2						Total Expenditure Estimates
			July, 2017		August, 2017		September, 2017		
			Specific Activities	Estimated Exp.	Specific Activities	Estimated Exp.	Spefic Activities	Estimated Exp.	
Procurement of goods	1.3.1.1	Equipments	Lab Equipments	...		...		2,000,000.00	2,000,000.00
	1.3.1.2	Learning resources		...		...	...		...
	1.3.1.3	Furniture		...		...	...		...
	1.3.1.4	Minor civil works		...		...	...		...
Academic Processes	1.3.2.1	Improve student learning	remedial classes	100,000.00		100,000.00		100,000.00	300,000.00
	1.3.2.2	Research Assistantships	PG, Ph.D. Asst.	455,000.00		455,000.00		455,000.00	1,365,000.00
	1.3.2.3	Graduates employability	TPO Events	...		...		100,000.00	100,000.00
	1.3.2.4	Faculty/Staff Development and motivation	Sem./Work./Conf	200,000.00		200,000.00		200,000.00	600,000.00
	1.3.2.5	Research and development		...		100,000.00		200,000.00	300,000.00
	1.3.2.6	MOOCs and digital learning		...		...		...	...
	1.3.2.7	Mentoring/Twinning system		200,000.00		200,000.00		200,000.00	600,000.00
	1.3.2.8	Reforms, governance		...		...		...	...
	1.3.2.9	Management Capacity development		...		...		100,000.00	100,000.00
	1.3.2.10	Hiring Consultancy Services		...		...		100,000.00	100,000.00
	1.3.2.11	Industry-Institute Interaction	III Cell Activities	...		100,000.00		100,000.00	200,000.00
Operating Cost	1.3.3.1	Consumables		...		...		100,000.00	100,000.00
	1.3.3.2	Operation and maintenance of equipments		...		200,000.00		200,000.00	400,000.00
	1.3.3.3	Office expensses		20,000.00		20,000.00		20,000.00	60,000.00
	1.3.3.4	Meetings		10,000.00		10,000.00		10,000.00	30,000.00
	1.3.3.5	Hiring of Vehicles		...		...		20,000.00	20,000.00
	1.3.3.6	Travel Cost		...		20,000.00		20,000.00	40,000.00
	1.3.3.7	Salary		156,000.00		156,000.00		156,000.00	468,000.00
TOTAL				1,141,000.00		1,561,000.00		4,081,000.00	6,783,000.00

Heads		Sub-Heads	Quarter-3						Total Expenditure Estimates
			October, 2017		November, 2017		December, 2017		
			Specific Activities	Estimated Exp.	Specific Activities	Estimated Exp.	Specific Activities	Estimated Exp.	
Procurement of goods	1.3.1.1	Equipments		500,000.00		1,000,000.00		1,000,000.00	2,500,000.00
	1.3.1.2	Learning resources		...		...		...	...
	1.3.1.3	Furniture		500,000.00		...		...	500,000.00
	1.3.1.4	Minor civil works		...		...		...	...
Academic Processes	1.3.2.1	Improve student learning		100,000.00		...		...	100,000.00
	1.3.2.2	Research Assistantships		455,000.00		455,000.00		455,000.00	1,365,000.00
	1.3.2.3	Graduates employability		...		200,000.00		...	200,000.00
	1.3.2.4	Faculty/Staff Development and motivation		200,000.00		300,000.00		500,000.00	1,000,000.00
	1.3.2.5	Research and development		200,000.00		200,000.00		200,000.00	600,000.00
	1.3.2.6	MOOCs and digital learning		...		...		...	...
	1.3.2.7	Mentoring/Twinning system		200,000.00		200,000.00		200,000.00	600,000.00
	1.3.2.8	Reforms, governance		...		...		...	...
	1.3.2.9	Management Capacity development		50,000.00		50,000.00		100,000.00	200,000.00
	1.3.2.10	Hiring Consultancy Services		...		...		...	...
	1.3.2.11	Industry-Institute Interaction		100,000.00		100,000.00		100,000.00	300,000.00
Operating Cost	1.3.3.1	Consumables		50,000.00		50,000.00		100,000.00	200,000.00
	1.3.3.2	Operation and maintenance of equipments		200,000.00		200,000.00		200,000.00	600,000.00
	1.3.3.3	Office expensses		20,000.00		20,000.00		10,000.00	50,000.00
	1.3.3.4	Meetings		10,000.00		10,000.00		10,000.00	30,000.00
	1.3.3.5	Hiring of Vehicles		...		...		20,000.00	20,000.00
	1.3.3.6	Travel Cost		30,000.00		30,000.00		40,000.00	100,000.00
	1.3.3.7	Salary		156,000.00		156,000.00		156,000.00	468,000.00
TOTAL				2,771,000.00		2,971,000.00		3,091,000.00	8,833,000.00

Heads		Sub-Heads	Quarter-4						Total Expenditure Estimates
			January, 2018		February, 2018		March, 2018		
			Specific Activities	Estimated Exp.	Specific Activities	Estimated Exp.	Specific Activities	Estimated Exp.	
Procurement of goods	1.3.1.1	Equipments		1,000,000.00		2,000,000.00		2,000,000.00	5,000,000.00
	1.3.1.2	Learning resources		...		...		...	...
	1.3.1.3	Furniture		...		...		...	...
	1.3.1.4	Minor civil works		...		...		...	...
Academic Processes	1.3.2.1	Improve student learning		100,000.00		100,000.00		100,000.00	300,000.00
	1.3.2.2	Research Assistantships		455,000.00		455,000.00		455,000.00	1,365,000.00
	1.3.2.3	Graduates employability		...		...		300,000.00	300,000.00
	1.3.2.4	Faculty/Staff Development and motivation		200,000.00		300,000.00		300,000.00	800,000.00
	1.3.2.5	Research and development		200,000.00		200,000.00		200,000.00	600,000.00
	1.3.2.6	MOOCs and digital learning		200,000.00		...		...	200,000.00
	1.3.2.7	Mentoring/Twinning system		200,000.00		200,000.00		200,000.00	600,000.00
	1.3.2.8	Reforms, governance		...		...		...	...
	1.3.2.9	Management Capacity development		100,000.00		100,000.00		100,000.00	300,000.00
	1.3.2.10	Hiring Consultancy Services		...		100,000.00		...	100,000.00
	1.3.2.11	Industry-Institute Interaction		200,000.00		100,000.00		100,000.00	400,000.00
Operating Cost	1.3.3.1	Consumables		100,000.00		50,000.00		50,000.00	200,000.00
	1.3.3.2	Operation and maintenance of equipments		200,000.00		200,000.00		...	400,000.00
	1.3.3.3	Office expensses		20,000.00		20,000.00		20,000.00	60,000.00
	1.3.3.4	Meetings		10,000.00		10,000.00		20,000.00	50,000.00
	1.3.3.5	Hiring of Vehicles		...		10,000.00		...	...
	1.3.3.6	Travel Cost		20,000.00		20,000.00		...	40,000.00
	1.3.3.7	Salary		156,000.00		156,000.00		156,000.00	468,000.00
TOTAL				3,161,000.00		4,021,000.00		4,001,000.00	1,11,83,000.00
Grand Total				7,073,000.00		8,553,000.00		1,15,08,000.00	2,71,34,000.00