MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2019-20

Memorandum of understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi & the Central Institute of Himalayan Culture Studies(CIHCS), Dahung, West Kameng District, Arunachal Pradesh-790116 for the financial year 2019-20.

1. This agreement made this day of Jww, 2019 between MOC, as the First Party and Central Institute of Himalayan Culture Studies (CIHCS), Dahung, West Kameng District, Arunachal Pradesh an organization under Ministry of Culture, hereinafter called the Second Party.

2. Whereas the Ministry of Culture have the following mandate:

- i) To preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities:
- ii) Maintenance and conservation of heritage, historic sites and ancient monuments.
- iii) Administration of libraries.
- iv) Promotion of library, visual and performing arts.
- v) Observation of centenaries and anniversaries of important national personalities and events.
- vi) Promotion of institutions and organizations of Buddhist and Tibetan Studies.
- vii) Promotion of institutional and individual non-official initiatives in the fields of art and culture.
- viii) Entering into culture agreements with foreign countries.
- ix) The functional spectrum of the Department ranges from creating cultural awareness from the grass root level to the international cultural exchange level.
- x) Administrative Division in the Ministry to put in place a system of external or internal peer review of the CIHCS every three year or five year depending on the size of the CIHCS, in terms of GFR 229 (ix) and further release of grant to CIHCS shall depend on the outcome of such review.

3. And whereas Central Institutes of Himalayan Culture Studies have the following mandate:

- i) To undertake Under Graduate, Post Graduate and Doctoral Programmers in Buddhist studies and May also establish and maintain feeder schools.
- ii) To provide for instruction for various courses in Indian Culture and for study and research in different branches of Buddhist Philosophical Culture Studies.
- iii) To prepare students for higher learning and research in the fields of Buddhist Studies, Bhoti Language and literature and Himalayan Studies with pedagogic methods using knowledge of modern research methodology and advanced up-to-date technology.
- iv) To inculcate awareness of the Culture ethos, ecological balance and preservation of natural resources with special reference to the Himalayan region and North East region of India.
- v) To teach traditional arts and crafts and modern technical skill sets for facilitating economic self-sufficiency and sustainable development and preservation of ethnic identity within the framework of national unity.

PURPOSE OF THE MOU

To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization.

To achieve this, the following deliverables are required:-

1. Budget/Accounts

- Budgetary outlay for the year 2019-20 amounting to Rs. <u>789.00</u> lakhs, which includes Gen Rs. 239.00 lakhs, CCA Rs. 300.00 lakhs & Salaries Rs. 205.00 lakhs under **NER**; Rs. 35.00 lakhs under **TSP** and Rs. 10.00 lakhs under **SAP** is being allotted to Central Institute of Himalayan Culture Studies for carrying out organizational work.
- ii) The Annual Report and Audited accounts for the year 2019-20 to be prepared on time.
- iii) Month-wise physical and financial targets to be ensured.
- iv) Unit-wise cost of activities to be exhibited.
- v) The CAG audit for the 2018-19 to be ensured.
- vi) Pending Utilization certificate even for Rs. NIL to be submitted to the Ministry.
- vii) To dispose of all pending CAG audit paras and internal audit paras.
- viii) CIHCS shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome etc in accordance with the new UC format (GFR12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to stores assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of grants and are pending adjustments. These shall be treated as utilized grants allowed to be carried forward.
- ix) With encrougement from the administrative division Ministry of Culture, CIHCS is to maximize internal resource and eventually attain self sufficiency. To achieve this, Administrative Division may assign the target of internal revenue generation at least 30% of the total budget of the CIHCS and accordingly the physical and financial targets may be given to the CIHCS.
- x) CIHCS shall maintain data-base relating to grants, income, expenditure investment, assets and employee strength etc. in the format prescribed by the Govt.
- xi) CIHCS shall account for revenue and capital expenditure separately. CIHCS shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- xii) While seeking grants from the Ministry, the CIHCS shall provide the information in the prescribed format by the IFD and the administrative Division shall process the proposal on quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- xiii) All interests or other earnings against GIA or advances (released to CIHCS) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- Narch 2017, the administrative Division shall ensure through MoU that the CIHCS sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- xv) The actual expenditure by CIHCS on the activities shall be subject to the availabity of funds. While incurring the expenditure, CIHCS shall adhere to the GFR provisions beside other instructions of Govt. issued from time to time.

2. Human Resources

- i) Human Resources Policy for the organization to be framed/reviewed
- ii) Process for recruitment against the posts already advertised to be ensured.
- iii) Vacancies in other ranks in the CIHCS to be filled up on time, after taking stock of the vacancies for the entire year.
- iv) All DPC's for the year, any pending DPCs and Review DPC to be conducted on time.
- v) All pending vigilance cases to be disposed off on time and as per rules.
- vi) Assess needs for skill development and create tailored training module to be ensured.
- xi) A training calendar to be designed in the beginning of the year.
- xii) Verification of appointments made during the last 5-10 years is to be carried out by the CIHCS. This process is to be completed by the CIHCS by November, 2019.

3. Legal Matter

- i) Amendments to the MoA to be carried out, if necessary with approval of Competent Authority;
- ii) The bye-laws of the organization to be framed/reviewed;
- iii) Monitoring of the Court cases to be ensured.
- iv) RRs will be reviewed/framed by December, 2017.

4. Parliament Matters

- i) The Audited Accounts and Annual Report for the year 2018-19 to be submitted to MoC by 15th November,2019 for laying in winter session of the parliament.
- ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and parliamentary matters.
- iii) Legislative matters, if any, to be taken up for approval of Parliament.
- iv) Ensuring implementation of recommendations/ suggestions of the Parliamentary Standing Committee.

5. General

- i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time.
- ii) The performance audit of the organization to be got done by an external evaluator.
- iii) Mandatory Returns and Reports for the year to be filed on time.
- iv) Disposal of public grievances, RTI applications to be ensured, Effective Grievances Redressal Mechanism to be set up, if it does not exist. Existing policy to be reviewed.
- v) Ensuring compliance of Rajbhasa Policy.
- vi) Meeting of the deadline for submission of RFD and ensuring its implementation.
- vii) Ensuring that inputs for Cabinet Memos are submitted on time.
- viii) Swachh Bharat Campaign to be implemented.
- ix) Increase presence on social media to be ensured.
- x) Identity and creation of e-services to be ensured.
- xi) Creation of online system for application and utilization certificate to be ensured.
- xii) Implementation of Performance Audit.
- xiii) Website to be reviewed and revamped, if necessary.
- xiv) Evaluation of assignments of students by faculty members and system of innovative writings of assignments to be ensured.
- xv) CIHCS shall designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits up to which such concurrence is mandatory may be drawn up by the
- xvi) The performance Audit/Peer Review is to be carried as per GFR provisions contained in chapter 9 rule 208 (V). Every two years a Performance Audit should be done by reputed institutions of the activities of the CIHCS. For maintaining quality in academic work, an appropriate peer review system may be put in place. The CIHCS

- will need to display its capacity for self-introspection, if it is to remain truly independent.
- xvii) Public Financial Management System (PFMS) is to be put in use by the CIHCS.
- xviii) Governing Body of CIHCS shall review user charges/source of internal revenue generation at least once a year; and this exercise should preferably be completed by the month of September every year.
- Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate impute requirements should clearly be spelled out in the MoU. Further the output targets, given in measurable units of performance should form the basis of budgetary support extended to the CIHCS. The roadmap for improved performance with clear milestones should form part of the MoU.
- cihcs should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees' instead of undertaking liability on their own or Govt. account.
- xxi) CIHCS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual reports.
- xxii) The directions of Secretary (C) dated 01.05.2017 will be complied with.

Specific issues related to CIHCS, Dahung:

- Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-I (enclosed) for the year 2019-20 shall be ensured. The cost/expenditure shown in the Annexure-I of the MoU has been estimated on the basis of average expenditure incurred in the past year. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/ reduction in the budgetary support.
- ii) Each activity with its physical and financial targets indicated in the Annexure-I of the draft MoU may be linked to the concerned object heads of the budgetary outlay for the year 2019-20 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.
- Actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to the CIHCS and compliance to the GFR provisions beside adherence to the economy measures as issued by the Ministry of Finance from time to time. If the physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.

Signature on behalf of MOC

Signature on behalf of CIHCS

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NATIONAL SEMINAR: TA/DA, Accommodation, Local transportation, Honorarium, Lunch-Refreshment etc. TOTAL OTHER EXTENSION ACTIVITIES:	14.50	0	0.00	1	2.00	2 7	7.50 0	0.00	1	1.50	0	0.00	0.00	0	0.00	0	0.00		0.00	m	11.00	0	0.00	22.00	1.04948
TA/DA, Accommodation, Local transportation, Honorarium, Lunch-Refreshment etc. TOTAL OTHER EXTENSION ACTIVITIES:				-		-						+	-	_	_			1				1			I
Honorarium, Lunch-Kerreshment etc. TOTAL OTHER EXTENSION ACTIVITIES:	7.50	0	0		0	0	0	0	0	0	0	0 1	7.5	0	0	0	0	0	0	0	0		0 1	7.50	0.14993
	7 50		8	0	000	0	0	000	c	0.00	0	0.00	7.50	0	0.00	0	0.00	0	0.00	0	0.00	ő	0.00	7.50	0.14993
		t	+	+	-	+	+	3	,		-	-	H	L									_		
I.A. DA to leaching and Non-Teaching Start during	-	t	375.0	-	0 375	1 0 375	1	0 375	,	0.375	-	0 375 1	0.375	-	0.375	-	0.375	-	0.375	0	0,375	1 0.3	0.375 12	4.50	1.7991
Workshop, Training etc.	_	1	4	\dagger	4		_	CYCL	, ,		+	4	+	+		, ,		Ť		+	-	$^{+}$	+		
-	0.40	1	0.4	1 0	0.4	1 0.4	1	0.4	-	0.4	-	0.4	0.4	-	0.4	1	0.4	-	4.0	-	0.4	5	0.4	4.80	1./991
E-Governance (maintenance of website, intercom, 0	0.13	1 0	0.125	1 0.1	0.125	1 0.125	25 1	0.125	1	0.125	1 0	0.125 1	0.125	17	0.125	1	0.125	1	0.125	1 0	0.125	1 0.1	0.125 12	1.50	1.7991
Expenses on recruitment of Teachers, employees	Ļ		-	+			H								c	c	c		-	c	-		-	2 00	0 14993
\dashv	2.00	0	0	0	0	1 2	+	5	-	0	5	+	-	5	•	•	,	,	,	,	,	+	+	1	
	2.00	0	0	0	0	1 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.00	0.14993
ign Board of the Institute and other	0.50	0	0	0	0	0	1	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0		0 1	0.50	0.14993
Water Dispenser, Photo frames, Center table etc.	05.0	-	0	0	0	0	-	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.50	0.14993
for Director's office	+	+	+	+	+	ł	+			,	-	+	+	c	c		6	c	c	c	c		-	0.30	
Teaching Aids for Feeder Schools	+		+	+	+	t		3	0	0	0 0	+	+	0	0 0	, ,	, c		0	0			-	0.75	
	+			+		1	-			9	, ,	8	+		9 0		0.00		0.90		0.90	\perp	06	16.85	
TOTAL 6	6.95	m	0.30	m	06.0	0	0.65	7.20		0.30	n		-		5		25	,	3	,	25	-			
Extension and maintenance of Hostels (Boys &	000	,					,	,	c	c		0	0	c	c	c	c	c	0	0	0	0	0	2.00	0.14993
Girls)	-	,	,	+	+	+	+				+	+	+	-								+	+	-	
Extension and Maintenance of Classrooms	+	0 0	0 0	+	-	0 0	+	7 -	0	0	0 0		0 0		0 0	0 0	0 0	0 0	0	0 0	0 0		0 0	2.00	
_	+	,	•	+			+	1	,	,		ł	-						0 3			-			
S8 Library and Office	3.00	0	0	0	0	0 0	1	en .	0	0	0		_		0		0	0	0	0	0			3.00	_
TOTAL	9.00	0	0.00	0	0.00	0 0	0.00	9.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9.00	0.5997
NER, 35GRANTS FOR CREATION OF CAPITAL ASSETS		1		-	+	+	+					+	+			-	1	1	,			+	+	1007	
	1337.50	0	0				-	0		1337.5	0		+	0 0	0	0 0	0	9	0	0	0 0		000	1337.50	0.14993
TOTAL	1337.50		0.00	0	0.0	0	0.00	9.5	4	1337.50	>	9	3		8		8	-	3	,	3	+		2	
COMPLITER / VOCATIONAL TRAINING COURSE:							-																		
H	0.18	1	0.18	1 0.	0.18	1 0.18	1	0.18	1	0.18	1	0.18 1	0.18	1	0.18	1	0.18	1	0.18	1 0	0.18	1 0.	0.18 12	2.16	1.7991
Monthly Emolument to Chowkidar	80.0	H	0.078					0.078	1	0.078	1 0	0.078	0.078	3 1	0.078	1	0.078	1	0.078	1 0	0.078	1 0.0	0.078 12	0.94	
Monthly Emolument to Cook	80.0	1 0	0.083	1 0.0	0.083	1 0.083	83 1	0.083	1	0.083	1 0	0.083	0.083	3 1	0.083	1	0.083	1	0.083	1 0	0.083			1.00	
Electricity and Water Bills			0.167		0.167	1 0.167	67 1	0.167	1	0.167	1 0	0.167 1	0.167		0.167	п	0.167	-	0.167	\dashv	0.167	1	2	2.00	
1	0.45	0	0	0	0	0	-	0.45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.45	5 0.14993
Purchase of Textbooks and Softwares/ Antivirus	0.50	0	0	0	0	0	-	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 1	0.50	0.14993
rnet subscription	0.50	0	0	0	0	0	0	0	н	0.5	0	0	0	0	0	0	0	0	0	0	0	•	0 1	0.50	0.14993
Including Installation etc. Buddhist Educational and Cultural Awareness	0	-				,			c	c	c			-	c	c	c	c	-	c	6	0	1	2.00	0.14993
	2.00	5			-		+	,	,	,	,	+	+	,	,	,	,	,					+		
68 Cataloguing & Documentation	1.50	0	0	+	+	+	-	1.5	0	0	0		+	0	0	0	0	0 (0 0	0 0	0 0	-		1.50	
	0.75	0	0	+	0	0	-	0	0	0	0		-		0		0 2	0	0 2	0 4	0		0 1	11.80	5 0.14993
TOTAL	6.21	4	0.51	4	0.51	9	3.26 7	2.96	٠	1.01	4	0.51	0.51	4	0.51	4	0.51	1	0.31	1	0.31	+	7	7	
CONSTRUCTION WORKS:	35.00	-	0	0	0	0	0	0	7	35	0	0	0	0	0	0	0	0	0	0	0	0	0 1	35.00	0.14993
Completion of the contract of						-	-						-		5		,	,		,	,		_	-	
71 Exchange Programme	2.53	0	0	0	0	0	0	0	0	0	0		0		0		0	-	7.53	D	5			7.53	
TOTAL	37.53	0	0.00	0	0.00	0	0.00	0.00	1	35.00	0	0.00	0.0	0.00	0.00	0	0.00	н	2.53	0	0.00	0.00	0.00	37.53	3 0.29985
SAP, SWACHHTA ACTION PLAN	-		,	+	-	-	-		,			+	+	-	c	c	c	c	c	c	c	-	-	300	0 14993
Procurement of tools, water purifiers etc.	3.00	0 0	0 0	+	0 0	+	+			n	o ,	5 6			0	0 0	0 0	0 0	0 0	0 0	0 0	+	+	1.00	0 14993
Solid Waste Management	1.00	+	0 0	0 -	2,0	0 6	0 -	2 2	- د	2,0			-	-	2 2	, -	0 15	0 -	0.15	t	0.15	+		1.80	
Regular Monthly Activities	CT.0	-1 -	CI.U	+	<u> </u>	+	+	G. C.	۰ ۵	3	+	+	+		0	10	0	10	0	H	0		-	1.20	1-
75 Special Activities during Fakriwada	27.0	+	0.75	+	0.15	+	15	0.15	2	3.15	· m	15	\vdash	0.15 1	0.15		0.15	1	0.15	н	0.15		15	7.00	0 2.3988

Since Authorities Cost Authorities Authorities Cost		,																									-46	Rs. In Lakhs	s
COST COST <th< th=""><th>2</th><th></th><th></th><th>Unit</th><th>APR</th><th></th><th>MAY</th><th></th><th>UNE</th><th></th><th>JLY</th><th>AL</th><th>5</th><th>SEP</th><th></th><th>סכו</th><th></th><th>NOV</th><th></th><th>DEC</th><th></th><th>IAN</th><th>ű.</th><th>EB</th><th>Σ</th><th>AR</th><th></th><th>GRAND</th><th>TOTAL</th></th<>	2			Unit	APR		MAY		UNE		JLY	AL	5	SEP		סכו		NOV		DEC		IAN	ű.	EB	Σ	AR		GRAND	TOTAL
Marcel Budget Janke Budget Ja				+		l	100	i	i i	i i	100	İ	100	T.	1000	1000	100	TABOUT	1001	1000	1	100	I Loc	tion the	I Lox	10	1	10	
6.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	GBS, 36-GRANT IN AID-SALARIES		4	ARGELL	SUDGEL	ARGE! B	ODGE! 17	AKGE! BU	DGEI IA	KGEI BUL	GELLAR	GEI BUDI	GEI IAKG	EI BUDGE	IARGEI	BUDGE	AKGEI	BUDGEI	AKGE! B	DOGE! IV	KGEI BU	DGEI IAI	YOE! BUL	JGEI IA	KGE! BUL	UGE! IAP	(GE) BOL	_
6.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9/	DTH Content		0.00	0	0	0	0	0	0	0	,	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11	Village Coverage		0.00	0	0	0	0	0	0	0	,	0 ر	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
22.00 32.47 23.00 35.87 31.00 54.50 56.00 50.00 0.00 0.00 0.00 0.00 0.00	78	Viewership/ Leadership		0.00	0	0	0	0	0	0	0	,	0	0	0	350	0	0	0	0	0	0	0	0	0	0	0 3:	20	0.00 52.
22.00 32.47 23.00 35.87 31.00 54.50 36.00 54.50 36.00 52.57 31.00 1416.72 29.00 48.32 376.00 48.72 23.00 33.75 23.00 34.22 23.00 34.22 23.00 35.87 27.00 47.22 23.00 35.84 667.00 1870.62	,		TOTAL	0.00	0	0.00	00.0	0.00	00.0								0.00	0.00	0.00	00:00	0.00	0.00	00.0		0.00				0.00 52.
			GRAND TOTAL	1504.92	22.00	32.47	23.00		31.00	54.50			1.00 1416			376.00	48.72	23.00	33.72	23.00							13.54 GE	77.00 187	

2.50 0.08 51.49 3.00 0.09 0.19 0.17 5.50 1.00 2.00 0.17 1.35 3.00 1.50 3.00 1.50 1.50 2.00 2.50 3.00 1.50 16.99917 6.56 1.00 COST 16.9992 0 0 0 9.0 9.0 PUBLICITY ADVERTISEMENT & PRINTING, 00 0 0 0 0 0 0 0 0 1.5 0 5 0 0 HINST-AID ETC. 0 0 0 0 0.17 90.0 0.3 0.3 0.5 2.28 CONTINGENCIES 0.17 0.1 MISCELLANEOUS 0.05 0.04 0.038 COMMUNICATION 0 0.04 0 0 0 0 0 0.04 MAINTENANCE **МАТЕ**В СНАВ**GE**S & 0.01 0.01 ELECT. CHANGES & 16.75 0 0 0 0 3 0 0 0 0.75 0 2.5 1.5 2.5 OT TNEMYA9 0 0 0 0 CULTURAL DRESS 0 0 0 0 0 0 0 0 0 0 0 0 SPORTS ITEMS 0 0 0 0 0 0 0 0 0 0 0 0 0 1.5 1.5 0 0 0 0 0 0 0 0 0 0 0 TEACHING AID 0 0 0 0 0 0 0 0 0 0 0 4.4 2.7 1.4 0.4 LO 21 ODENTA 00 0 0 0 0 0.2 0 9.9 2.5 9.1 0.2 HATS OT THEMYA SYSTEM 0 0 0 0 0 0 0 0 0 ATTENDANCE BIOMETRIC 00 0 334 0 0 0 0 90.0 0.02 0.04 INSURANCE 0.08 0 0 0 0 0 0 0 0 0 0 0 0.03 0.03 0.03 MAINTENANCE 0.14 0.34 0 0 0 0 0 0 0.14 90.0 FUEL/ GASOLINE 0 0 0.15 0 0 0.15 0 0 FOLDERS EXECCUTIVE FILE/ 0.2 0.5 4.0 NUTLANIAUY 0 9.0 0.3 0 0 0 0.3 иоітатяоягиаят LOCAL 0 0 0 0 0.3 0 0 9.0 0.3 PRINTING CHARGES 0.92 0.12 0.8 SITTING CHARGES 0 0 0 0 1.05 0.05 0.083 REFRESMENTS 0.083 /нэмот 0.292 0 0 0.7 0.2 0.45 1.35 NOITAGOMODDA 4.65 0 0.917 0 0 0 0 0 0 0 0 1.35 0.8 0 0 2.5 AG \AT 0 0 0 0 0 0 0 1.4 0 0 0 0 0 SdN C 0 0.03 WARDENS ALLOWANCE FOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0.25 **ІМВ** ОВ ЗЕМЕИТ 0.16 0 0 ALLOWANCE HOUSE RENT ALLOWANCE 0.25 0 0 0 0 0 0 0 0 0 EDUCATION СНІГВВЕЙ 0 0 0.25 DTH/DTJ 0 0 0 0 0 0 0 0 0 0 16.1 16.1 AY & ALLOWANCES TOTAL TOTAL TOTAL Floor Carpet etc Publication of Annual Research Journal, Student Magazine, HSD & Maintenance of office vehicle including insurance Monthly emoluments to Contractual & Part-time staff Conduct of Regional & Internal Seminars etc. at CIHCS Procurement and maintenance of office Equipment, Lecture Series Scholarship to Toppers of Annual University Exam Furniture, Computer & Peripherals, AEBAS etc. Maintenance of Library Automation Software Functions & Celebrations; Purchase of Gifts, Furniture for Classroom including Cushion, Procurement of Utensils for hostel Mess Monthly Stipend to students of Feeder MAINTAINING VASUBANDU LIBRARY set CONDUCT OF ACADEMIC ACTIVITIES: Holding of HE TG Rinpoche Memorial Fellowship etc. to Research Scholars NE ACTIVITIES Officers/ Employees on official tour/ Generator **GBS, 36-GRANT IN AID-SALARIES** GBS, 31-GRANT IN AID-GENERAL NER, 31-GRANT IN AID-GENERAL Schools Observing Institute Annual Week HSD & Maintenance of Tata Star Monthly Salaries to regular staff Lab Procurement of Cultural Dress Miscellaneous Contingencies Excursion Procurement of Textbooks including staff for Feeder Computer Library Reference Book Employer's contribution Procurement of Sports HSD & maintenance of Admission of Students Furniture for Hostels Office Stationeries Annual University Educational Tour/ **Guest Hospitality** Monthly Stipend for Office charges Annual Report **Teaching Aid** Health Care Online UPS campus 34 13 20 24 28 29 8 31

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14 15 16 18 19 21 22 23 25

56 27 32

BREAK-UP OF UNIT COST IN R/O MOU ACTIVITIES FOR THE YEAR 2019-20

BREAK-UP OF UNIT COST IN R/O MOU ACTIVITIES FOR THE YEAR 2019-20

8.	UNIT COST	1.50				5.83					2.00			7.50	7.50		0.38	0.40	0.13		2.00	0.50	0.50			6.95	2.00			3.00	9.00			1337.50		0.18	0.08		0.17
	PRINTING, ADVERTISEMENT & YUBLICITY		0									0 0		0	0			0	0	1.5	0	0			0 .	1			0	0	0		0					0	
	FIRST-AID ETC.	0	0	0	0			0	0	0	0 0			0	0		0	0	0	0.5	0	0	0	0	0 6	5.5	0	0	0	0	0		0	0		0	0	0	0
	MISCELLANEOUS	0	0	0	0	0		0.2	0.35	0.23	0.27	1.6		0	0		0	0	0	0	0	0	0	0	0.75	0.75	0	0	0	0	0		0	0		0	0	0	0
\Box	30AT2O9	0	0	0	0			0.01		0.01	0			0			0	0	0	0	0	0	0	0	0		0	0	0	0	0		0			0	0	0	0
	TELEPHONE & COMMUNICATION	0	0	0	0	0		0	0	0	0 0	0		0	0		0	0	0	0	0	0	0	0	0 6	5	0	0	0	0	0		0	0		0	0	0	0
	WATER CHARGES & MAINTENANCE	0	0	0	0	0		0	0	0	0 0	5 0)	0	0		0	0	0	0	0	0	0	0		5			0	0	0		0					0	
	ELECT. CHARGES & MAINTENANCE	0	0	0	0	0		0	0	0	0 0) c		0	٥		0	0	0	0	0	0	0	0	0		0	0	0	0	0		0	٥		0	0	0	٥
	PAYMENT TO VENDORS	1.5	0.5	0.325		5.825		0	0	0	0 0	0 0		7.5	7.5		0	0.4	0.125	0	0	0	0	0	1	0.525	2	2	2	33	6		1338	1338			0	0	0.167
	CULTURAL DRESS			0	0 0				0			o c		0	0		0 0	0	0	0	0	0 0	0 0	0	0 0	0	0	L		0 0	0 0		0	0	1		0	0 0	0 0
	SM3TI STRO92		0	0	0			0			0 0			0	•		0	0	0	0	0	0	0		0 0				0	-	0		0		+			0	
\perp	OTENSILS				0			0				5 6		0	0		0	0	0	0	0	0	0	0		0	0			0	0		~~	0	+			0	
\perp	TEACHING AID		0									o c		0	0		0	0	0	0	0	0	0		0 1			0		0	0			0	+		0	0	
\dashv	TO STUDENTS		0	0	0		-	0	0	0	0 (5 6	-	0	0	-	0	0	0	0	0	0	0	0	0 0	0	0	0	0	0	0		0	0	_	0.2	0.1	0.1	0
\dashv	PAYMENT TO STAFF	0		0	0	0	-	0	0	0	0	5 6		0	0	-	0	0	0	0	0	0	0	0	0 (0	-	0	0	0	0		0	0	+	_	1	0	0
$\perp \mid$	BIOMETRIC	C	0	0	0	0	4	0	0	0	0	0 6		0	0	_	0	0	0	0	2	2	Ŋ	3	0 1	m	-	0	0	0	0		0	0	+	0	0	0	0
	333		0		0			0		0		0 6		0	0	-	0	0	0	0	0	0 0.5	0 0.5	0 0.3	. '	0 3.3		0		0	0	-	0	0	+	0		0	
\dashv	INSURANCE		0		0			0		0	0	0 6		0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	+	0	0	0	0
	MAINTENANCE		0					0	0	0	0	0 0		0	0	_	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0		0	0	0	0
\perp	FOEL/ GASOLINE		0									0.1		0	0		0	0	0	0	0	0	0	0		0	0			0	0		0	0		0	0	0	0
	EXECCUTIVE FILE/		0	0	0	_		0.		0		0 0	2	0	0		0	0	0	0	0	0	0	0	0		-	0	0	0	0	L	0	0				0	0
\perp	PUBLICATION		0											0	0		-	0	0	0	0	0	0			0		L	0	-	0		0	0	_	-			
	LOCAL							0.15		_	9	0.2																L								_		0	
	евнитние снаваеся		0					0.1		9		0.15	>	0	0		0	0	0	-	0	0	0	0					0	0	0								
	2308АНЭ ОПІТІІ	0			0			0.16			0.0	0 2		0	0		•	0	0	0	0	0.	0		0				0	0	0		0	0 0		0		0	0
	LUNCH/ REFRESMENTS	0	0	0	0			0.15	0.225	0.15		1 135		0	0		0	0	0	0	0	0	0	0		0	0	0		0	0		0					0	
	иоітадомоээа	0						0.6			٥		6:3	0	0		0.125	0	0	0	0	0	0	0		0.125													
	AQ \AT	0						2	2.75	1.25		0 1		0	0		0.25	0	0	0	0	0	0	0		0.25	0			0	0		0	0		C		0	0
	SdN		0					0		0		0		0	0		0	0	0	0	0	0	0	0		0	0	0		0 0	0		0	0 0		0		0	
	ALLOWANCE FOR WARDENS	0	0	0	0	0		0	0	0	0	0 0		0	0		0	0	0	0	0	0	0	0															
	MEDICAL RE-	0	0	0	0	0		0	0	0	0	0 0	2	0	0		0	0	0	0	0	0	0	0	0	0	0	C	0	0	0		0	0		C		0	
	HOUSE RENT ALLOWANCE	0	0	0	0	0		0	0	0	0	0 0	5	0	0		0	0	0	0	0	0	0	0	0	0	0	C	0	0	0		0	0	T	C	0	0	0
	EDUCATION	0	0	0	0	0		0	0	0	0	0 0	5	0	0		0	0	0	0	0	0	0	0	0	0	C	C	0	0	0	X.	0	0		c	0	0	0
	снігряєм	0	0	0	0	0		0	0	0	0	0 0	-	0	0		0	0	0	0	0	0	0	0	0	0	C	c	0	0	0		0	0		c	0	0	0
	PAY & ALLOWANCES	0	0	0	0	0		0	0	0	0	0 0	-	0	0		0	0	0	0	0	0	0	0	0	0	C	c	0	0	•		0	0		-	0	0	0
		-				TOTAL						-	IOIAL	Ę	TOTAL				,vi			etc.				TOTAL		t	T	2	TOTAL			TOTAL		t	t		
ACTIVITIES	NEACTIVITIES	Furniture & Fixture for stacking etc.	Maintenance of Equipments etc.	Weeklies & Dailies etc.	Procurement of items under Media Cell		EXECUTIVE AND OTHER MEETINGS:	Society Meeting	Board of Governors Meeting	Finance Committee Meeting	Vidya Parishad Meeting	Staff Council, Academic Council, Parents Meet etc.	10	TA/DA, Accommodation, Local transportation, Honorarium, Lunch-Refreshment etc.		OTHER EXTENSION ACTIVITIES:	TA/ DA to Teaching and Non-Teaching staff during Workshop, Training etc.	Rental/ Hiring of Vehicle for Director	E-Governance (maintenance of website, intercom, CCTVs etc.)	Expenses on recruitment of Teachers, employees etc. including for Feeder Schools	Conduct of Audit (Internal & CAG)	Printing of Sign Board of the Institute and other Banners etc.	Water Dispenser, Photo frames, Center table etc. for Director's office	Teaching Aids for Feeder Schools			MAINTENANCE WORKS:	Extension and Maintenance of Hosters (boys & Circs)	Extension and Manneriance of Classiconis Maintenance of Staff Quarters	Extension and Maintenance of Director's chamber, Library		NER, 35GRANTS FOR CREATION OF CAPITAL ASSETS	Construction Works		TSP, 31-GRANT-IN-AID-GENERAL	COMPUTER/ VOCATIONAL TRAINING COURSE:	Monthly Emplorment to Chowkidar	Monthly Emolument to Cook	63 Flectricity and Water Bills
SI NO.		36 Furr					EXE	40 Soci	41 Boa	42 Fina		44 Staf	1	₹ <u>₹</u> 5		OT	¥ ¥	Ren	E-Go etc.)	Exp	50 Con	Prir	Wa	53 Tea	Σ		ž		57 Ma	EX	5	Ä	59 Cor		TS	8 3	00 13	62 Mo	1 11

0.45 2.00 1.50 0.75 2.53 0.60 COST 6.208333 PUBLICITY 0.55 0.1 JOVERTISEMENT & 0 0 0 0 0 0 0 0 0 0 0 0 FIRST-AID ETC. CONTINGENCIES 0.28 0.75 1.03 5.82 MISCELLANEOUS 0 0 0 0 0 0 0 0 POSTAGE 0 0 0 0 0 0 0 0 0 0 0 поптазімимимоз TELEPHONE & 0 0 0 0 0.04 MAINTENANCE WATER CHARGES & 0 0 0 0 0 MAINTENANCE ЕГЕСТ. СНАВGES & 0.5 0.5 37.53 9.0 4.75 0.5 1.5 3.167 2.53 0.15 **OT TNEMYA**9 0 0 0 CULTURAL DRESS 0 0 0 0 0 0 0 0 0 0 0 0 SPORTS ITEMS 0 0 0 0 0 0 0 0 0 0 0 0 0 UTENSILS **TEACHING AID** 0 0 0 0 0 0 0 0 0 TO STUDENTS 0 0 0 0 0 0 0 0 0 0.3 0 0 0 0 **НАТЕ ОТ ТИЗМҮА** MHISKS 0 **ATTENDANCE** BIOMETRIC 0 0 0 0 0 0 0 0 0 0 0 0 0 0 334 0 0 0 0 0 INSURANCE MAINTENANCE 0 FUEL/ GASOLINE FOLDERS EXECCUTIVE FILE/ NULLAJIJBUS 0 0 0 0 0 0 0 0 0 0 0 0 иоітатяочгиаят LOCAL 0 0 0 0 0 0 0 0 0 0 0 0 0 РЯІИТІИ СНАВ ЕБ 0 0.1 0.1 SITTING CHARGES 0.42 0.42 REFRESMENTS глисн\ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 NOTIAGOMODDA 9.0 9.0 AG \AT 0 0 0 0 0 0 SdN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 WARDENS ALLOWANCE FOR 0 IMBURSEMENT MEDICAL RE-0 0 0 0 0 0 0 0 0 0 0 ALLOWANCE HOUSE RENT ALLOWANCE 0 0 EDUCATION СНІГВИЕМ 0 0 DTH/DTJ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 YAY & ALLOWANCES TOTAL TOTAL TOTAL TOTAL Buddhist Educational and Cultural Awareness Programme Purchase of Textbooks and Softwares/ Antivirus etc LAN Connection and internet subscription including Procurement of tools, water purifiers etc. NE ACTIVITIES Completion of 3rd Floor of the CTC/ ACTIVITIES Special Activities during Pakhwada SWACHHTA ACTION PLAN Cataloguing & Documentation Miscellaneous Contingencies Regular Monthly Activities Advertisement & Publicity Solid Waste Management CONSTRUCTION WORKS: Viewership/ Leadership Exchange Programme Village Coverage DTH Content SAP, 2 65 99 67 68 69 72 73 74 75 76

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GRAND TOTAL

BREAK-UP OF UNIT COST IN R/O MOU ACTIVITIES FOR THE YEAR 2019-20

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ACTIVITIES	Ē
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This black with the control of the		÷id.								PROPO	PROPOSED MOU ACTIVITIES FOR FY 2019-20	ACTIVITIE	S FOR FY ?	019-20		-		-								Fs. In Lakhs	ths
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	ACTIVITIES		APR		MAY		JUNE		וחרא		AUG	**	ΣEΡ	8	F	NOV		DEC		JAN		FEB		MAR		GRAND TOTAL	JTAL
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	BS, 36-GRANT IN AID-SALARIES			BUDGET	TARGET		TARGET	BUDGET 1	ARGET	_	ш [SET BUDG					-		-	_	-	-	TARGET BU	BUDGET
1. 1. 1. 1. 1. 1. 1. 1.	ciety Meeting	3.50	c	c	c		c	c	-	c	-	-	+	ł	+	+	0	0	c	c		,	n				
	and of Governors Meeting	5.00	0	0	0	0	1	S	0	0	0	0	-	-	-	-	0	0 0	c	c	0		2.5	o c	0 0	1 6	10.00
No.	nance Committee Meeting	2.50	0	0	0	0	1	2.5	0	0	0	0		\vdash	-	-	C	0	0	0	0	1 -	25		0 0	1 0	200
	Jya Parishad Meeting	2.00	0	0	1	2	0	0	0	0	0	0	-	+		-	0	0	0	0	0	10	63	0	0 0	1	2.00
1	aff Council, Academic Council, Parents Meet e		0	0	0	0	0	0	0	0	н	1.5		-			0	0	0	0	0	0	0	0	0	1	1.50
1. 1. 1. 1. 1. 1. 1. 1.	TOTAL		0	0.00	1	2.00	2	7.50	0	0.00	1	1.50			-	00:	0		0.0		0.00		11.00	0	0.00	7	22.00
1													-														0.00
1 1 1 1 1 1 1 1 1 1	/DA, Accommodation, Local transportation,	7.50	0	0	0	0	0	0	0	0	0	0					0	0	0	0	0	0	0	0	0	Н	7.50
			o	0.00	-	000	c	000	-	000	+	+	+	+	+	-	0	+	000	c	000	c	00.0		000		7.50
					,	3	,	8		8	\vdash	-	╁	-	╁		3	+	8		9	0	0.00		0.00	1	?
	/ DA to Teaching and Non-Teaching staff ring Workshop, Training etc.	0.38	1	0.375	н	0.375	н	0.375		0.375		375					0.37	-	0.375		0.375	н	0.375	п	0.375	12 !	4.50
1	ntal/ Hiring of Vehicle for Director	0.40	1	0.4	1	0.4	1	0.4	1	0.4		0.4			H		0.4		0.4	1	0.4	1	0.4	1	0.4	12	4.80
	iovernance (maintenance of website, ercom, CCTVs etc.)	0.13	н	0.125	1	0.125	1	0.125	1	0.125		7.125					0.12		0.125		0.125	п	0.125	П	0.125	12	1.50
1	ienses on recruitment of Teachers, plovees etc. including for Feeder Schools	2.00	0	0		0	н	2	0	0	0	0					0	0	0	0	0	0	0	0	0	1	. 2.00
1 1 1 1 1 1 1 1 1 1	nduct of Audit (Internal & CAG)	2.00	0	0	0	0	П	2	0	0	0	0					0	0	0	o	0	0	0	0	0	1	2.00
1	nting of Sign Board of the Institute and Ier Banners etc.	0.50	0	0	0	0	0	0	. сі	0.5	0	0					0	0	0	0	0	0	0	0	. 0	1	0.50
Carrollo	ter Dispenser, Photo frames, Center table for Director's office	0.50	0	0	0	o	0	0	н	0.5	0	0					O	0	0	0	0	0	O	0	0.	1	0.50
1	ching Aids for Feeder Schools	0.30	0	0	0	0	0	0	1	0.3	0	0		H		H	0	0	0	0	0	0	0	0	0	1.	0.30
1 1 1 1 1 1 1 1 1 1			0	0	0	0	1	0.75	0	0	0	0	+	+	+		0		0		0		0	0	0	1	0.75
1			m	0.90	m	0.90	9	5.65	9	2.20	m	0.90	-		+		0		0.9		0.90		0.90	m	.06.0.	42	16.85
Since Color Colo	ension and maintenance of Hostels (Boys &	2.00	0	0	0	0	0	0	1	2	0	0	-	-	-	-	0	0	0	0	0	0	0	0	0	+	2.00
2.00 0 0 0 0 0 0 0 0 0	s) ension and Maintenance of Classrooms	2.00	0	0	o	0	c	c		2	C	-	+	+	+	+	C	c	c	c	c	c	c	c	C		2 00
3.00 0.0	intenance of Staff Quarters	2.00	0	0	0	0	0	0		2	0	0	-	-		-	0	0	0	0	0	0	0	0	0	1	2.00
Cytal State Cytal Stat	ension and Maintenance of Director's Imber, Library and Office	3.00	0	0	0	0	0	0	1	м	0	0	-	-		-	0	0	0	0	0	0	0	0	0	Н Н	3.00
No.	TOTAL	9.00	0	0.00	0	0.00	0	0.00	4	9.00	0	0.00	-				0.		0.0		0.00		00.00	0	0.00	4	9.00
This continue This continu	R, 35GRANTS FOR CREATION OF CAPITAL	ASSETS	c	c	c	c	c	c		-		227.5	\vdash	-	H	-		c				c	c				1227
Marker M		1337.50	0	0.00	0	0.00	0	0.00	0	0.00	7	37.50		8	-	8	0.		0.0		0.00		0.00	0	0.00	1 1	1337.50
Number N	9, 31-GRANT-IN-AID-GENERAL										Н		H		H											1	0.00
0.08 1 0.078 1 0.083	MPUTER/ VOCATIONAL TRAINING COURSE outhly Emolument to Instructor			0.18	-	0.18	,	0.18	-	0.18		218	+	+	+	-	31.0	-	81.0		81.0	-	81.0		. 018	12	2.16
0.08 1 0.083	onthly Emolument to Chowkidar	0.08	1	0.078	1	0.078	Н	0.078	1	0.078		1.078	t	_	\dagger	Ļ	0.07	_	0.078	1	0.078		0.078		0.078	12	0.94
0.17 1 0.167 0	nthly Emolument to Cook	0.08	1	0.083	1	0.083	1	0.083		0.083	П	1.083	Н				0.08		0.083	L	0.083	1	0.083	1	0.083	12	1.00
0.45 0.0 0.0	ctricity and Water Bills	0.17	н	0.167	1	0.167	н	0.167	1	0.167		1.167					0.16		0.167		0.167	1	0.167	1	0.167	12	2.00
1. Carboliulus (1.5) (2.1) (2.	vertisement & Publicity	0.45	0	0	0	0	0	0	1	0.45	0	-					0	0	0	0	0	0	0	0	0	1	0.45
Table 3. Solution 1. Solution	chase of Textbooks and Softwares/ tivirus etc.	0.50	0	0	0	0	0	0	1	0.5	0	0					0	0	0	0	0	0	0	0	o	÷	0.50
150 0 0 0 0 0 0 1 1 2 0 0 0 0 0 0 0 0 0 0	 V Connection and internet subscription luding installation etc. 	0.50	0	0	0	0	0	0	0	0	н	0.5					0	0	0	0	0	0	0	0	0		0.50
1.50 0 0 0 0 0 0 0 1 1.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ddhist Educational and Cultural Awareness gramme	2.00	0	0	0	0	1	2	0	0	0	0					0	0	0	0	0	0	0	0	0		2.00
O.75 0	aloguing & Documentation	1.50	0	0	0	0	0	0	1	1.5	0	0				-	0	0	0	0	0	0	0	0	0	1 (1.50
OTAL 6.21 4 0.51 4 0.51 6 3.26 7 2.36 5 1.01 4 0.51			0	0	0	0	1	0.75	0	0	0						0	0	0	0	0	0	0	0	0	1	0.75
			4	0.51	4	0.51	9	3.26	7	2.96	5	1.01	+	51			0		0.5		0.51		0.51	4	0.51	54	11.80
malation of a last local and a last loca	NSTRUCTION WORKS:										_		_	_	_			_		_	_					201	

PROPOSED MOU ACTIVITIES FOR FY 2019-20

Rs. In Lakhs	NOV DEC JAN FEB MAR GRAND TOTAL	SET TARGET BUDGET TARGET BUDGET TARGET BUDGET TARGET BUDGET TARGET BUDGET TARGET BUDGE	0 0 0 1 2.53 0 0 0 0 1	0.00 0 0.00 1 2.53 0 0.00 0.00 2		0 0 0 0	0 0 0 0	15 1 0.15 1 0.15 12	0 0 0 0	1 0.15 1 0.15 16	0 0 0	0 0 0 0	0 0 0 350	0.00 0.00 0.00 350.00	27.00 47.22 23.00 33.54 667.00 1870.62
	DEC JAN FEB	TARGET BUDGET TARGET BUDGET TARGET BUDGET TARGET BUDGET TARGET BUDGET	0 0 1 2.53 0 0 0	0 0.00 1 2.53 0 0.00 0.00		0 0	0	1 0.15 1	0	0.15	0	0	0	0.00 0.00	47.22 23.00
	DEC JAN FEB	TARGET BUDGET TARGET BUDGET TARGET BUDGET TARGET TARGET	0 0 1 2.53 0 0	0 0.00 1 2.53 0 0.00		0 0	0	п	0	0.15	0	0	0	0.00	47.22
	DEC	TARGET BUDGET TARGET BUDGET TARGET BUDGET TARGET BUDGET	0 0 1 2.53 0	0 0.00 1 2.53 0		0	0	п							
	DEC	TARGET BUDGET TARGET BUDGET TARGET BUDGET TARGET	0 0 1 2.53	0 0.00 1 2.53		0		L	0	1	0	0		0.00	8
	DEC	TARGET BUDGET TARGET BUDGET TARGET BUDGET	0 0	0 0.00 1			0	51	_				0	-	27
	DEC	TARGET BUDGET TARGET BUDGET	0	00.00		0		0.15	0	0.15	0	0	0	0.00	35.75
		TARGET BUDGET TARGET	0	0		_	0	н	0	1	0	0	0	0.00	23.00
		TARGET BUDGET				0	0	0.15	0	0.15	0	0	0	0.00	34.22
	NON	TARGET	0	8		0	0	1	0	1	0	0	0	0.00	23.00
	NOV			o		0	0	0.15	0	0.15	0	0	0	0.00	33.72
		3ET	0	0		0	0	1	0	1	0	0	0	00.0	23.00
		BUDGET	0	00.00		0	0	0.15	0	0.15	0	0	0	00'0	48.72
	OCT	TARGET	0	0		0	0	1	0	1	0	0	350	350.00	376.00
		r BUDGET	0	0.00		0	1	0.15	9.0	1.75	0	0	0	00:00	45.32
	SEP	TARGET	0	0		0	1	1	1	3	0	0	0	0.00	29.00
		T BUDGET	0	35.00		3	0	0.15	0	3.15	0	0	0	00.00	31.00 1416.72
	AUG	T TARGET	0	1		1	0	1	0	2	0	0	0	0.00	
		T BUDGET	0	0.00		0	0	0.15	0	0.15	0	0	0	0.00	52.57
	JULY	T TARGET	0	0		0	0	1	0	5 1	0	0	0	0.00	36.00
		TARGET BUDGET	0	0.00		0	0	0.15	0	0.15	0	0	0	00.00	0 54.50
	JUNE		0	0		0	0	1	0	5 1	0	0	0	00.00	31.00
		T BUDGET	0	0.00		0	0	0.15	0	0.15	0	0	0	0 0.00	0 35.87
	MAY	T TARGET	0	0		0	0	н	0	5 1	0	0	0	0.00	7 23.00
		BUDGET	0	0.00		0	0	0.15	9.0	0.75	0	0	0	0.00	32.47
	APR	TARGET	0	0		0	0	1	н	2	0	0	0	0	22.00
:	Cost		2.53	37.53		3.00	1.00	0.15	09.0	4.75	0.00	0.00	0.00	0.00	1504.92
ž		GBS, 36-GRANT IN AID-SALARIES	71 Exchange Programme	TOTAL	SAP, SWACHHTA ACTION PLAN	72 Procurement of tools, water purifiers etc.	73 Solid Waste Management	74 Regular Monthly Activities	Special Activities during Pakhwada	TOTAL	76 DTH Content	77 Village Coverage	78 Viewership/ Leadership	TOTAL	GRAND TOTAL 1504.92

1867.12	3.50	0.00	0	1870.62	0	299	Total
33.54	0.00			33.54		23	Mar.20
47.22	00.00			47.22		27	Feb.20
35.75	00.00			35.75		23	Jan.20
34.22	00.00			34.22		23	Dec.19
33.72	0.00			33.72		23	Nov.19
48.72	00.00			48.72		376	Oct.19
45.32	0.00			45.32		29	Sep.19
1413.22	3.50			1416.72		31	Aug.19
52.57	00.00			52.57		36	Jul.19
54.50	00.00			54.50		31	Jun.19
35.87	0.00			35.87		23	May.19
32.47	00.00			32.47		22	Apr.19
E=(A+C-D)	(D)	(C)	(B)	(A)			
Actual Financial Assistance Needed	Internal Revenue Generation	Non Plan Budget	Sum of Financial Achievement	Sum of Financial Target	Sum of Physical Achievement	Sum of Physical Target	Month
Rs. in Lacs.							

Neight W = 1.799	Activity 1 Monthly Salaries to Regular Staff	Activity 1 Monthly Salaries to Regular Staff
Continue Score Achievement Achieveme	Weight (W) =1.799	W
Achievement Score Achievement (A) Target Achievement A/T Achievement A/T Achievement (A) Target Achievement 1	Unit Cost (Rs.in lakhs) =16.99	Unit Cost (R
Target (T) Achievement (A) Target Achievement	cal	Physical
1.404 1.40		Achievement (A)
1.404 1.40		
1.404 1.40		
1	1	1
1.404 1.40		1
1.404 1.40	1	10
1	16	16
1.404 1.40	16	16
1	16.99	16.
1	16.99	16.
1	16.99	16.9
1.404 1.40	16.99	16.9
12 Activity 4	16.99	16.9
Activity 4 Office Stationeries	203.88	203.8
Tour/ Duty Duty Weight (W)=0.149	Activity 3	Activity 3
Weight (W)=0.149 nancial Score = W+A/T Physical Financial Achievement Target (T) Achievement (A) Target Achievement Achievement 0 0 0<	r's/ Employees on Officia	Officer's/ Employees on Official
Unit Cost (Rs. in lakhs) = 3 nancial Score = W* A/T Physical Financial Achievement 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0 0 0 2 0 0 0 3 0 0 0 1<	Weight (W)=1.799	Weight (W)=1.799
Achievement Target (T) Achievement (A) Target (T) Achievement (A) Target (A) Achievement (A) Target (A) Achievement (A) Achievement (B)	Unit Cost (Rs.in lakhs) =	Unit Cost (Rs.in lakhs)
Achievement Target (T) Achievement (A) Target achievement Achievement 1 0		Physical F
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	T	Achievement (A) Target
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.208	1.208
1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.208	1.20
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 3.0	1.208	1.20
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.208	1.20
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 3.0	1.208	1.2
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 30	1.208	1.2
0 0 0 0 0 0 0 0 0 0 0 0 1 3.0	1.208	1.2
0 0 0 0 0 0 0 0 1 3.0	1.208	1.2
0 0 0 0 0 0	1.	1.
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
3.0		
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		Activ	Activity 5				Ac	Activity 6		
		Office (Charges			HSD & I	HSD & Maintenance of Office Vehicle including Insurance	ice Vehicle	e including Insu	Irance
		Weight (V	(W) =1.799				Weight	Weight (W)=1.799	6	
			in lakhs)	=0.17			Unit Cost (R	Cost (Rs.in lakhs) =0.19) =0.19	
	Ph	Physical	Ē	Financial	Score = W* A/T		Physical	Fi	Financial	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		0.17			1		0.19	_	
May-19	1		0.17			1		0.19		
Jun-19	1		0.17			1		0.19		
Jul-19	П		0.17			1		0.19		
Aug-19	1		0.17			1		0.19		
Sep-19	1		0.17			1		0.19		
Oct-19	1		0.17			1		0.19		
Nov-19	1		0.17			1		0.19		
Dec-19	1		0.17			1		0.19		
Jan-20	1		0.17			1		0.19		
Feb-20	1		0.17			1		0.19		
Mar-20	1		0.17			1		0.19		
Total	12		2.04			12		2.28		
		Activ	Activity 7				Aci	Activity 8		
		ACU	1100				AC.	LIVILY O		
	-	HSD and maintenance of Generator Set	ice of Ge	nerator Set			HSD and maintenance of TATA Star Bus	ance of TA	YTA Star Bus	
		Weight ((W)=1.799				Weight	Weight (W)=1.799	6	
			n lakhs) =	:0.166			Unit Cost (Rs.in lakhs) =0.125	s.in lakhs)	=0.125	
	Чd	Physical	Ē	Financial	Score = W* A/T	1	Physical	Fi	Financial	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		0.166			1		0.125		
May-19	1		0.166			1		0.125		
Jun-19	1		0.166			1		0.125		
Jul-19	1		0.166			-		0.125		
Aug-19	Н		0.166					0.125		
Sep-19	1		0.166			,		0.125		
Oct-19	1		0.166					0.125		
Nov-19	-		0.166					0.125		
Dec-19	-		0.166					0.125		
Jan-20	1		0.166			7		0.125		
Feb-20	-		0.166			1		0.125		
Mar-20	-		0.166			-		0.125		2
Total	12		1.99			12		1.50		
										7/71

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		Activ	Activity 9				Act	Activity 10		
	Procuremen	Procurement and maintenance of office equipment, Furniture, Computer & Peripherals, AEBAS etc.	of office herals, A	equipment, Fu. EBAS etc.	rniture,		Guest	Guest Hospitality	Æ	
		Weight (V	(W) = 1.799		,		Weigh	Weight (W)=1.799	6	
		Unit Cost (Rs.in lakhs) =0.1666	1 lakhs) =	0.1666			Unit Cost (Rs.in lakhs) =0.083	s.in lakhs)	=0.083	
	P	Physical	ĮΞŧ	Financial	Score = W* A/T		Physical	Fi	Financial	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	-
Apr-18	1		0.1666			1		0.083		
May-18	1		0.1666			1		0.083		
Jun-18	1		0.1666			1		0.083		
Jul-18	1		0.1666			1		0.083		
Aug-18	1		0.1666			1		0.083		
Sep-18	1		0.1666			1		0.083		
Oct-18	П		0.1666			1		0.083		
Nov-18	1		0.1666			1		0.083	-	
Dec-18	-1		0.1666			1		0.083		
Jan-19	1		0.1666			1		0.083		
Feb-19	1		0.1666			1		0.083		
Mar-19	1		0.1666			1		0.083	-	
Total	12		2.00			12		1.00		
		Activ	Activity 11				Act	Activity 12		
						Month	Monthly Emoluments to Contractual & Part-Time staff	Contractu	ial & Part-Time	staff
		Miscellanesous Contingencies	s Conting	encies			including staff for Feeder Schools	f for Feede	r Schools	
		Weight (t (W)=1.799				Weigh	Weight (W)=1.799	6	
		Unit Cost (Rs.in lakhs) =0.1666	1 lakhs) =	0.1666			Unit Cost (Rs.in lakhs)	Rs.in lakhs) =6.56	٥
	Id	Physical	14	Financial	Score = W* A/T		Physical	Fi	Financial	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		0.1666			1		6.56		
May-19	1		0.1666			1		6.56		
Jun-19	1		0.1666			1		6.56	10	
Jul-19	1		0.1666			1		6.56		
Aug-19	1		0.1666			1		6.56	10	
Sep-19	1		0.1666			1		6.56		
Oct-19	П		0.1666			1		6.56	15	
Nov-19	1		0.1666			1		6.56		
Dec-19	1		0.1666			1		6.56	10	
Jan-20	1		0.1666			1		6.56		
Feb-20	1		0.1666			1		6.56		
Mar-20	1		0.1666			1		6.56		
Total	12		2.00			12		78.72		

	Activ	Activity 13				Aci	Activity 14		
	Monthly	Monthly Stipend			M	Monthly Stipend to students of Feeder School	students o	f Feeder Schoo	-
	Weight (Weight (W) =1.499				Weigl	Weight (W)=1.49		
	Unit Cost (Rs.in lakhs) =2.72	in lakhs)	=2.72			Unit Cost (Rs.in lakhs)	Rs.in lakhs	=1.35	
d	Physical	Ē	Financial	Score = W* A/T		Physical	E	Financial	Score = W* A/T
Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
		27.7							
		0					1.35		
		0			1		1.35		
		2.72			1		1.35		
		2.72			1		1.35		
		2.72			1		1.35		
		2.72			1		1.35		
		2.72			1		1.35		
		2.72			1		1.35		
		2.72			1		1.35		
		2.72			1		1.35		
		27.2			10		13.5		
r r			6.					1	8
	Activ	Activity 15				Act	Activity 16		
cholz	Scholarship to Toppers of Annual Univeristy Exam	f Annual	Univeristy Exa	8		HE TG Rinpoche Memorial Lecture Series	Memorial L	ecture Series	
	Weight (Weight (W)=1.799				Weigh	Weight (W)=0.149	6	
	Unit Cost (Rs.in lakhs) =	in lakhs)	358			Unit Cost (Rs.in lakhs)	Rs.in lakhs	=5.50	
Ph	Physical	Fi	Financial	Score = W* A/T	щ	Physical	Fi	Financial	Score = W* A/T
Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
		0.358			0				
		0.358			0		0		
		0.358			0	3	0		
		0.358			0		0		
		0.358	2		0	*	0		
		0.358			0		0		
		0.358			1		5.5		
		0.358			0		0		
		0.358			0		0		
		0.358			0		0		
		0.358			0		0		
		0.358			0		0		
							1		

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18	mputer Lab	0.149	akhs) =1.00	Financial Score = W* A/T	Target Achievement	0	0	0	0	0	0	1	0	0	0	0	0	1.00	20	g cushion, floor carnet etc.	=0 149	akhs) =3.00	= atcos	Financial W* A/T	Target Achievement	0	0	m c				0	0	0	0	-
Activity 18	Online UPS for Computer Lab	Weight (W)=0.149	Unit Cost (Rs.in lakhs) =1.00	Physical	Target (T) Achievement (A) Ta		0	0	0	0	0	1	0	0	0	0	0	1	ACLIVILY 20	Furniture for classroom including cushion, floor carnet etc.	(W) +dpioW	Init Cost (Rs. in lakhs) = 3.00	1000 1000	Physical	Target (T) Achievement (A) Ta	0	0	1				0	0	0	0	-
	Scholars		2.50	Financial Score = W* A/T	+-																	=3.00		Financial W* A/T												
Activity 17	Fellowship etc. to Research Scholars	Weight (W) =0.149	Unit Cost (Rs. in lakhs) $=2.50$	Physical Fin	Achievement (A) Target A	0	0	0	0	0	2.5	0	0	0	0	0	0	2.50	Activity 19	University of the Hostel	OFF C-land the state	Weight (W)-0.149	Ouit Cost (As.in lands)	Physical Fin	Achievement (A) Target	0	0	m	0			0	0	0	0	
				Phy	Month Target (T)	-						Oct-19 0		Dec-19 0		Feb-20 0	Mar-20 0	Total 1						Phy	Month Target (T)	Apr-19 0				Aug-19 0	Sep-19 0				Feb-20 0	

				Score = W* A/T																			Score = W* A/T													100
				Sco.																			Sco W*													
	nts		=2.00	Financial	Achievement															Hostel Mess	6	=1.50	Financial	Achievement								1900 Dec				
Activity 22	Admission to Students	Weight (W)=0.149	s.in lakhs)	Fin	Target	0	2	0	0	0	0	0	0	0	0	0	0	7	Activity 24	ensils for	Weight (W) =0.149	s.in lakhs)	Fin	Target	0	0	7.	0	0	0	0	0	0	0	0	1.50
Act	Admission	Weight	Unit Cost (Rs.in lakhs) =2.00	Physical	Achievement (A)														Act	Procurement of Utensils for Hostel Mess	Weight	Unit Cost (Rs.in lakhs)	Physical	Achievement (A)												
				,FH	Target (T)	0	1	0	0	0	0	0	0	0	0	0	0	1					н	Target (T)	0	0	0 -	0	0	0	0	0	0	0	0	Н
				Score = W* A/T										The second second									Score = W* A/T													
			=1.50	Financial	Achievement															oks		=3.00	Financia1	Achievement												
ty 21	ng Aid	W)=0.149	in lakhs) =	E	Target	0	0	0	1.5	0	0	0	0	0	0	0	0	1.50	Activity 23	of Textbo	W)=0.149	in lakhs) =	Fi	Target	0	0	0 0	0	0	0	0	0	0	0	0	က
Activity 21	Teaching Aid	Weight (Physical	Achievement (A)														Activ	Procurement of Textbooks			Physical	Achievement (A)												
				Ph	Target (T)	0	0	0	1	0	0	0	0	0	0	0	0	1					Ph	Target (T)	0	0	1		0	0	0	0	0	0	0	1
					Month	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total						Month	Apr-19	May-19	Jun-19	A119-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total

	18			Score = W* A/T																			Score = W* A/T													
ty 26	Conduct of Regionl Seminars etc. at CIHCS campus	7)=0.149	n lakhs) =1.00	Financial	Target Achievement	0	0	0	0	0	0	0	0	1	0	0	0	1.00	to 28	Cultural Dress) =0.149	n lakhs) =1.00	Financial	Target Achievement	0	0 0		0 0	1	0	0	0	0	0	0	1 .
Activity 26	ıct of Regionl Semina	Weight (W)=0.149	Unit Cost (Rs.in lakhs)	Physical	Achievement (A) T														Activity 28	Procurement of Cultural Dress	Weight (W) =0.149	Unit Cost (Rs.in lakhs) = 1.00		Achievement (A) T												
	Condu			E	Target (T)	0	0	0	0	0	0	0	0	1	0	0	0	1						Target (T)	0	0		0 0		0	0	0	0	0	0	1
	e, Annual			Score = W* A/T	+																		Score = W* A/T	Н												
	dents Magazin		=1.50	Financia1	Achievement															ems		2.00	Financial	Achievement												
ty 25	urnal, Stu t etc.	V)=0.149	in lakhs) =	Fin	Target	0	0	1.5	0	0	0	0	0	0	0	0	0	1.50	to 27	f Sports It	V)=0.149	in lakhs) =2.00	Fin	Target	0	0	0	0 0	2	0	0	0	0	0	0	2.00
Activity 25	Publication of Annual Research Journal, Students Magazine, Annual Report etc.	Weight (W)=0.149	Unit Cost (Rs.i	Physical	Achievement (A)														Activity 27	Procurement of Sports Items	Weight (W)=0.149	Unit Cost (Rs.i		Achievement (A)												*
	ublication of A			Phy	Target (T)	0	0	1	0	0	0	0	0	0	0	0	0	1					Phy	Target (T)	0	0	0		-	0	0	0	0	0	0	Н
	H				Month	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total				1	I	Month	Apr-19	May-19	Jun-19	41-IU	Sen-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total

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				Score = W* A/T	ent													
	Observing Institute Annual Week	149	ths) =2.50	Financial	Achievement	0	0	0	0	0	2.5	0	0	0	0	0	0	2.50
Activity 30	Institute A	Weight (W)=0.149	Unit Cost (Rs.in lakhs) =2.50		(A) Target	Ш												7
	Observing	We	Unit Cos	Physical	Achievement (A)													
				щ	Target (T)	0	0	0	0	0	1	0	0	0	0	0	0	1
				Score = W* A/T														
			=2.50	Financial	Achievement													
ty 29	care	V)=0.149	n lakhs) =	Fin	Target	╁	0	0	0	2.5	0	0	0	0	0	0	0	2.50
Activity 29	Health care	Weight (W)=0.149	Unit Cost (Rs.in lakhs)	Physical	Achievement (A)	()		×										
				Phy	Target (T)	0	C	0	0	1	0	0	0	0	0	0	0	1
		-			Month	Anr-19	May-19	11.m-19	91-lul.	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total

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Achievement Continuous Co			Activ	Activity 33				Act	Activity 34		
Physical		Educational To	our/ Excu	ırsion			Library R	eference B	look		
Physical			Weight (W)=0.149				Weight	t (W)=0.14	6	
Target (T) Achievement (A) Target Achievement (A) Target (T) Achievement (A) Target (A) Achievement (A) Target (T) Achievement (A) Target (A) Target (T) Targ			Unit Cost (Rs.	in lakhs)	=1.50			-	ts.in lakhs) =2.50	
Target (T) Achievement (A) Target Achievement (A) Target (T) Achievement (A) Ta		Ph	ıysical	E	nancial	Score = W* A/T	P	Physical	Fi	nancial	Score = W* A/T
1	Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
1 1 1 1 1 1 1 1 1 1	Apr-19	0		0			0		0		
Column C	May-19	1					0		0		
1	Jun-19	0		0			0		0		
Column	Jul-19	0		0			0		0		
Column	Aug-19	0		0			0		0		
Column C	Sep-19	0		0			0		0		
Column C	Oct-19	0		0			0		0		
Column C	Nov-19	0		0			1		2.5		
Column	Dec-19	0		0			0		0		
Continue Jan-20	0		0			0		0			
1.5 1.5	Feb-20	0		0			0		0		
Activity 35	Mar-20	0		0			0		0		
Maintenance of Library Automation Software Maintenance of Library Automation Maintenance of Library Maintenance of Li	Total	1		1.5			1		2.50		
Maintenance of Library Automation Software Weight (W)=0.149 Eurniture & Fixture for stacking etc. Weight (W)=0.149 Eurnit Cost (Rs. in lakhs) = 0.50 Eurnit Cost (Rs. in lakhs) = 1.50 Eurnit Cost (Activ	ito 35				Act	ivity 36		
Weight [W]=0.149 Weight [W]=0.149 Core = D.50 Weight [W]=0.149 Core = D.50 Weight [W]=0.149 Core = D.149		Ma	intenance of Librar	v Automa	tion Software			Furniture & Fixt	ture for st	acking etc.	
Unit Cost (Rs.in lakhs) = 0.50 Unit Cost (Rs.in lakhs) = 1.50 Score = Rhysical Financial W* A/T Score = Rhysical Financial W* A/T Fina			Weight (W)=0.149				Weight	t(W) = 0.14	6	
Target (T) Achievement (A) Target Achievement (A) Target (T) Achievement (A) <			Unit Cost (Rs.	in lakhs)	=0.50			Unit Cost (R	S.in lakhs) =1.50	
Target (T) Achievement (A) Achievement (A) Achievement (B) Ac		P.	ıysical	Ē	inancial	Score = W* A/T	1	Physical	Fi	nancial	Score = W* A/T
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
0 0	Apr-19	0		0			0		0		
0 0	May-19	0		0			0				
0 0 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0 0 0 0 1 0 0 0 0 1 1 1 1 1	Jun-19			0							
0 0 0 0 0 0 0 1 0.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0.5 0 0 0 1 1.50 1.50 0 0	A110-119			0			0				
0 0 1 1.5 1.5 1 0.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0.5 0 0 0	Sep-19	0		0			0		0		
1 0.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0.5 0 0	Oct-19	0		0			1		1.5		
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0.5 0 0	Nov-19	1					0		0		
0 0 0 0 0 0 0 0 0 0 0 0 1 0.5 1 1.50	Dec-19	0		0			0		0		
0 0 0 0 0 0 0 0 1 0.5 1 1.50	Jan-20	0		0			0		0		
0 0 0 1 0.5 1 1.50	Feb-20	0		0			0		0		
1 0.5 1.50	Mar-20	0		0			0		0		
	Total	1		0.5			1		1.50		

Notice Cost (Rs. in lakhs)	Target (T) Ac 0 0 0 0 0 0 0 0 0 0 0 0 0 2	Score = W* A/T	ent	ancial Achievem	Target Achievement Achievement Control Control	20000000000000000000000000000000000000
hievement (A) Ta		Score = W* A/T	al vement	Achici Ac	Financii Target Achii 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Figure 1 (A) Target 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
hievement (A) Ta	<u>e</u>		vement	Vchie	Target Achie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Target 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Activity Society M Weight (W)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Activity Society M Weight (W)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Activity Society M Weight (W)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Activity Society M Weight (W)	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7				0.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.50
Activity Society M Weight (W)	000000-0				0.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.50
Activity Society M Weight (W)	00000110				0 0 0 0 0 0 0 0.50	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Activity Society M Weight (W)	0 0 0 0 0 0 0 0				0 0 0 0 0 0.50	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Activity Society M Weight (W)	0 0 0 0 1 0 0 0 0				0 0 0 0 0.50 23 39	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Activity Society M Weight (W)	0 0 0 0 0 0				0 0 0 0.50 y 39 sy 39	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Activity Society M Weight (W)	0 0 1 0 0				0 0 0.50 y 39 sy mader Media	0.50
Activity Society M Weight (W)	0 1 0				0 0.50 y 39 sy under Media	00.50
Activity Society M Weight (W)	7 7 7				0 0.50 :y 39 :s under Media	0.50
Activity Society M Weight (W)	8				O.50 R. 39 S. under Medi	0.50
Activity Society M Weight (W)					y 39 is under Medic	
Society M Weight (W)					s under Media	ACTIVITY 39
Weight (W)			Cell	ledia (rocurement of items under Media
					7)=0.149	Weight (W)=0.149
Unit Cost (Rs.in			0	.5	1 lakhs) =0.50	Unit Cost (Rs.in lakhs) =0.50
ical	Phys	Score = W* A/T	ial	anc	Financ	Physical Financ
	t (T)		ievement	Ch	\vdash	\vdash
	0				0	0
	0				0	0
	0				0	0
	0			1	0	0
	0				0.5	0.5
	0				0	0
	0				0	0
	0				0	0
	0				0	0
	0				0	0
	1				0	0
	0			1	0	0
	1				0.50	0.50
		Physica (T) Achie	Physica (T) Achie	Score = Physics W* A/T Target (T) Achie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Score = Physica	## Activity 39 Secondary Media Cell

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		Activity 41	tv 41	V			Act	Activity 42		
		Board of Governors Meeting	rnors Me	eting			Finance Committee Meeting	mmittee M	eeting	
		Weight (Weight (W)=0.299	0			Weight	Weight (W)=0.299	8 6	
		Unit Cost (Rs.in lakhs) =5.00	n lakhs)	=5.00			Unit Cost (Rs.in lakhs) =2.50	S.in lakhs	=2.50	
	Ph	Physical	Ē	Financial	Score = W* A/T			Fi	Financial	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0			0		0		
May-19	0		0			0		0		
Jun-19	1		5			1		2.5		
Jul-19	0		0			0		0		
Aug-19	0		0			0		0		
Sep-19	0		0			0		0		
Oct-19	0	The Court of the C	0			0		0		
Nov-19	0		0			0	Y	0		
Dec-19	0		0			0		0		
Jan-20	0		0			0		0		
Feb-20	1		22			1		2.5		
Mar-20	0		0			0		0		
Total	2		10.00			2		5.00		
		Activity 42	tr 43				104	Activity 44		
		Vidya Parishad Meeting	nad Meeti	ing		Staff	Staff Council, Academic Council, Parents Meet etc.	c Council,	Parents Meet e	ţċ.
		Weight (W)=0.149	V)=0.149				Weight	Weight (W)=0.149	6	
		Unit Cost (Rs.in lakhs)		=2.00			Unit Cost (R	Cost (Rs.in lakhs)	=1.50	
	Ph	Physical	Ē	Financial	Score = W* A/T	H	Physical	Fi	Financial	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0			0		0		
May-19	T		7 0			0		0		
61-ling			0					0		
Aug-19	0		0			1		1.5		
Sep-19	0		0			0		0		
Oct-19	0		0			0		0		
Nov-19	0		0			0		0		
Dec-19	0		0			0		0		
Jan-20	0		0			0		0		
Feb-20	0		0			0		0		
Mar-20	0		0			0		0		
Total	1		7			1		1.50		
										11/21

Tanasportation etc.			Activi	Activity 45				Act	Activity 46		
Target (T) Achievement (A) Target (Walking to Walfield (Walfield (Walf		TA/ DA	4/ Accommodation,	Local Tr	ansportation et	tc.	TA	/DA to staff during	g Worksho	p, Training etc.	
Physical Financial Score Achievement (A) Target Achievement (A) Target (T) Ac			Weight (W)=0.149				Weigh	t (W)=1.79	6	
Physical Financial Score W AT Achievement Achi			Unit Cost (Rs.	in lakhs)	=7.50			Unit Cost (R	s.in lakhs)	=0.375	
Target (T) Achievement (A) Target Achievement (A) Target (T)	Ph	ıysical	Ħ	inancial	Score = W* A/T			Fii	nancia1	Score = W* A/T	
0 0 0 0 0 0 0 0 0 0	Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
0 0 0 0 0 0 0 0 0 0	Apr-19	0		0			1		0.375	-	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	May-19	0		0			1		0.375		
0 0 0 0 0 0 0 0 0 0	Jun-19	0		0			1		0.375		
0 0 0 0 0 0 0 0 0 0	Jul-19	0		0			1		0.375		
0 0 0 0 0 0 0 0 0 0	Aug-19	0	(*)	0			1		0.375		
1 1 1 1 1 1 1 1 1 1	Sep-19	0		0			1		0.375		
0.00 0.	Oct-19	1		7.5			1		0.375		
0 0 0 0 0 0 0 0 0 0	Nov-19	0		0			1		0.375		
0 0 0 0 0 0 0 0 0 0	Dec-19	0		0			T		0.375		
0 0 0 0 0 0 0 0 0 0	Jan-20	0		0			1		0.375		
1	Feb-20	0		0			1		0.375		
Activity 47 Activity 67	Mar-20	0		0			1		0.375		
Rental/ Hiting of Vehicle for Director P. Governance (Maintenance of Website, Intercome Weight (W)=1.799	Total	1		7.50			12		4.50		
Note that Hiring of Vehicle for Director Pedovernance (Maintenance of Website, Intercome Meight (W)=1.799 Meight (W)=1.799			Activa	ite 47				Act	Hivity 48		
Weight [W]=1.799 Duit Cost [Rs. in lakhs] = 0.40 Score = Duit Cost [Rs. in lakhs] = 0.125 Physical Financial Score = Physical Financial Target (T) Achievement (A) Target (T) Achievement (A) Target Achievement (A) Achievement (B) Target (T) Achievement (A) Achievement (A) <th></th> <th></th> <th>Rental/ Hiring of V</th> <th>ehicle fo</th> <th>r Director</th> <th></th> <th>E-Gove</th> <th>ernance (Maintenar</th> <th>nce of Web</th> <th>site, Intercom</th> <th>etc.)</th>			Rental/ Hiring of V	ehicle fo	r Director		E-Gove	ernance (Maintenar	nce of Web	site, Intercom	etc.)
Physical Financial Score National			Weight (V	W=1 799				Weight	+ (W)=1 796	9	
Physical Financial Score = W*A/T Physical Financial Physical Financial Target (T) Achievement (A) Achievement (Unit Cost (Rs.i	in lakhs)	=0.40			Unit Cost (R	s.in lakhs)	=0.125	
Target (T) Achievement (A)		14	vsical	F	inancial	Score =		hvsical	Fis	nancial	Score =
Target (T) Achievement (A) Target (T) Achievement (A) Target (T) Achievement (A) Target (T) Achievement (A) Target (T)				1		W* A/T	į			,	W* A/T
1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 1 1 1 0.4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Month Anr-19	Target (T)	Acnievement (A)	larget 0 4			Target (1)	Acnievement (A)	1 arget	_	
1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 1	May-19	1 -1		0.4			1		0.125		
1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td>Jun-19</td> <td>1</td> <td></td> <td>0.4</td> <td></td> <td></td> <td>1</td> <td></td> <td>0.125</td> <td></td> <td></td>	Jun-19	1		0.4			1		0.125		
1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 1	Jul-19	1		0.4			1		0.125		
1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 1 <td< td=""><td>Aug-19</td><td>1</td><td></td><td>0.4</td><td></td><td></td><td>1</td><td></td><td>0.125</td><td></td><td></td></td<>	Aug-19	1		0.4			1		0.125		
1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 1 1 </td <td>Sep-19</td> <td>1</td> <td></td> <td>4.0</td> <td></td> <td></td> <td>1</td> <td></td> <td>0.125</td> <td></td> <td></td>	Sep-19	1		4.0			1		0.125		
1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 1 1 <td>Oct-19</td> <td>1</td> <td></td> <td>0.4</td> <td></td> <td></td> <td>1</td> <td></td> <td>0.125</td> <td></td> <td></td>	Oct-19	1		0.4			1		0.125		
1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 1 0.4 1 12 4.80 12	Nov-19	1		9.4			1		0.125		
1 0.4 1 1 0.4 1 1 0.4 1 12 4.80 12	Dec-19			0.4			1		0.125		
1 0.4 1 1 0.4 1 12 4.80 12	Jan-20	-		0.4			1		0.125		
1 0.4 1 12 4.80 12	Feb-20			9.0			1		0.125		
12 4.80	Mar-20	1		0.4					0.125		
	Total	12		4.80			12		1.50		10/01
											17/71

				Score = W* A/T	ent																or Director's			Score = W* A/T	+-												
	al & CAG)	6	=2.00	Financial	Achievement																Table etc. f	6	=0.50	Financial	Achievement	-											
Activity 50	dit (Intern	Weight (W)=0.149	s.in lakhs	ī	Target	0	0	2	0	0	0	0	0	0	0	0	0	2.00	Activity 52	civity 52	ies, Center Office	Weight (W)=0.149	S.in lakhs	F	Target	0	0	0	0.5			0	0	0	0	0	
Ac	Conduct of Audit (Internal & CAG)	Weigh	Unit Cost (Rs.in lakhs) =2.00		Achievement (A)				1										Ac	AC	Water Dispenser, Photo Frames, Center Table etc. for Director's Office	Weigh	Unit Cost (Rs.in lakhs) =0.50	Physical	Achievement (A)												
					Target (T)	0	0	1	0	0	0	0	0	0	0	0	0	1			Water Disp			н	Target (T)		0	0	I			0	0	0	0	0	
	tc.			Score = W* A/T																	ıers			Score = W* A/T	1/2												
	s, employees e		=2.00	Financial	Achievement																e & other banr		=0.50	Financial	Achievement												
Activity 49	f Teacher	Weight (W)=0.149	(Rs.in lakhs) =2.00	F	Target	0	0	2	0	0	0	0	0	0	0	0	0	2.00	Activity 51	1ty 51	ne Institut	Weight (W)=0.149	(Rs.in lakhs) =	Fi	Target	0	0	0	0.5	0 0	0 0	0	0	0	0	0	
Activ	Expenses on recruitment of Teachers, employees etc.	Weight (Unit Cost (Rs.	Physical	Achievement (A)														Activ	Activ	Printing of Sign Board of the Institute & other banners	Weight (Unit Cost (Rs.	Physical	Achievement (A)												
	Expense			Ph	Target (T)	0	0	-	0	0	0	0	0	0	0	0	0	1			Printing			Ph	Target (T)	0	0	0	1	0		0	0	0	0	0	
11					Month	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total					-		Month	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19 Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	

				Score =	+																	Score =	_												
	encies		=0.75	Financial	Achievement														and Maintenance of Classroom		=2.00	Financial	Achievement												
Activity 54	us Conting	Weight (W)=0.149	Rs.in lakhs)	Fir	Target	0	0	0.75	0	0	0	0	0	0 0	0	0	0.75	Activity 56	ntenance o	Weight (W) -0 140	s.in lakhs)	Fin	Target	0	0	0	2	0	0	0	0	0	0	0	-
Ac	Miscellaneous Contingencies	Weigh	Unit Cost (Rs. in lakhs) =0.75	Physical	Achievement (A)													Act	Extension and Mai	Weight	Unit Cost (Rs.in lakhs) =2.00	Physical	Achievement (A)	()					*						
					Target (T)	0	0	1	0	0	0			0	0	0	1					F	Target (T)	0	0	0	1	0	0	0	0	0	0	0	_
				Score = W* A/T																		Score = W* A/T													
	School		=0.30	Financial	Achievement														ls (Boys & Girls		=2.00	Financial	Achievement												
rity 53	or Feeder	W]=0.149	in lakhs)	ĮΣĄ	Target	0	0	0	0.3			0	0	0	0	0	0.30	Activity 55	of Hoste	V)=0.149	n lakhs) =	Ŧ	Target	0	0	0	2	0	0	0	0	0	0	0	0
Activity	Teachng Aids for Feeder School	Weight (W)=0.149	Unit Cost (Rs.	Physical	Achievement (A)													Activ	Extension & maintenance of Hostels (Boys & Girls)	Weight (W)=0	Unit Cost (Rs.in lakhs)	Physical	Achievement (A)												
					Target (T)	0		٥ .	10	0	0	0	0	0	0	2	1		Extens			Phy	Target (T)	0	0	0	1	0	0	0	0	0	0	0	0
					Month	Apr-19	luay-19	Jul-19	Ang-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	local			1			Month	Apr-19											

Maintenance of Staff Quarter			Activ	Activity 57				Act	Activity 58		
Physical Financial Score Physical Financial W*A/T Target (T) Achievement (A) Target Achievement Achievement (A) Target (T) Achie			Maintenance o	f Staff Q	uarter		Extensi	Extension & Maintenance of Director's Chamber, Library & Office	of Director Office	's Chamber, Lil	orary &
Physical Financial Score Physical Financial Score Physical Financial W* A/T Target (T) Achievement (A) Target (T) Achievement (B) Target (T) Achievement (B) Target (T) Achievement (C) Target (T) Target (Weight (W)=0.149				Weight	Weight (W)=0.149	6	
Physical Financial Score W*A/T Target (T) Achievement (A) Target Achievement (B) Target (T) Achievement (C) C C C C C C C C C			Unit Cost (Rs.	in lakhs)	=2.00			Unit Cost (Rs.in lakhs) =3.00	s.in lakhs) =3.00	
Target (T) Achievement (A) Target Achievement Achievement (T) Achievement (T) Achievement (T) Achievement (T) Achievement (T) Achievement (A) Target (A) Achievement (A)		II.	hysical	E	inancial	Score = W* A/T		Physical	Ē	Financial	Score = W* A/T
0 0 0 0 0 0 0 0 0 0	Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
0 0 0 0 0 0 0 0 0 0	Apr-19	0		0			0		0		
0 0 0 0 0 0 0 0 0 0	May-19	0		0			0		0		
1 0 0 0 0 0 0 0 0 0	Jun-19	0		0			0		0		
0 0 0 0 0 0 0 0 0 0	Jul-19	1		2			1		3		
0 0 0 0 0 0 0 0 0 0	Aug-19	0		0			0		0		
0 0 0 0 0 0 0 0 0 0	Sep-19	0		0			0		0		
0 0 0 0 0 0 0 0 0 0	Oct-19	0		0			0		0		
0 0 0 0 0 0 0 0 0 0	Nov-19	0		0			0		0		
0 0 0 0 0 0 0 0 0 0	Dec-19	0		0			0		0		
0 0 0 0 0 0 0 0 0 0	Jan-20	0		0			0		0		
0 0 0 0 0 0 1	Feb-20	0		0			0		0		
1 Activity 59	Mar-20	0		0			0		0		
Construction Works Score Physical Financial W*A/T Target (T) Achievement (A) Target (T) Achievement (A) Target (T) Achievement (A) Target (T) Achievement (A) Target Achievement (B) Achievement (B)	Total	1		2			1		3.00		
Construction Works			Activ	ity 59				Act	Activity 60		
Weight (W)=0.149 Unit Cost (Rs.in lakhs) = 1337.5 Score = Physical N*A/T Financial N*A/T Physical N*			Construct	ion Work	Ş.			Monthly Emolument to Instructor	ument to I	nstructor	
Unit Cost (Rs. in Jakhs) = 1337.5 Physical Financial Score = W*A/T Physical Target (T) Achievement (A) Target Achievement Target (T) Achievement (B) Target (T) Achievement (C) Achievement Achievement <t< td=""><td></td><td></td><td>Weight (</td><td>W)=0.149</td><td></td><td></td><td></td><td>Weight</td><td>Weight (W) =1.799</td><td>6</td><td></td></t<>			Weight (W)=0.149				Weight	Weight (W) =1.799	6	
Physical Financial Score = W* A/T Propertion Proper			Unit Cost (Rs.in	l lakhs) =	1337.5	10000		Unit Cost (Rs. in lakhs) =0.18	S.in lakhs) =0.18	
Target (T) Achievement (A) Target Achievement Achievement (T) Target (T) 0 0 1 1 0 0 1 1 0 0 1 1 0 0 1 1 0 0 1 1 0 0 0 1 0 0 1 1 0 0 0 1 0 0 0 1 0 0 0 1 0 0 1 1 0 0 0 1 0 0 0 1 0 0 0 1 0 0 0 1 0 0 1 1		PI	hysical	F	inancial	Score =		Physical	Fi	Financial	Score =
1 0 1 0 0 1 0 0 1 1 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 1 1 0 0 1 0 1 1 0 1 1 0 1 1 0 0 1 0 1 1	Month		Achievement (A)	Target	Achievement	W* A/T	Target (T)	Achievement (A)	Target	Achievement	W. A/ 1
0 0	Apr-19	0	(1)	0	_		1	+	0.18		
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	May-19	0		0			1		0.18		
1 1337.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Jun-19	0		0			1		0.18		
	Jul-19	1		1337.5			1		0.18		
	Aug-19	0		0			1		0.18		
	Sep-19	0		0			1		0.18		
	Oct-19	0		0			1		0.18		
	Nov-19	0		0			1		0.18		
0 0	Dec-19	0		0			1		0.18		
0 0	Jan-20	0		0			1		0.18		
0 0	Feb-20	0		0			1		0.18		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Mar-20	0		0			1		0.18		
1 1337.50	Total	1		1337.50			12		2.16		

₩.

ř .

				Score = W* A/T																			Score = W* A/T													
	Cook		€0.083	Financial	Achievement															licity		=0.45	Financial	Achievement												
Activity 62	olument to	Weight (W)=1.799	in lakhs) =	Fin	Target	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.083	1.00	Activity 64	nt and Pub	Weight (W) =0.149	s.in lakhs)	Fin	Target	0	0	0 1	0.45	0	0	0	0	0	0	0	17.0
Acti	Monthly Emolument to Cook	Weight	Unit Cost (Rs.in lakhs) =0.083	Physical	Achievement (A)														Act	Advertisement and Publicity	Weight	Unit Cost (Rs.in lakhs) =0.45	Physical	Achievement (A)												
				д	Target (T)	1	1	1	1	1	1	1	1	_	1	1	1	12					д	Target (T)	0	0	0	- -	o	0	0	0	0	0	0	,
				Score = W* A/T																			Score = W* A/T													
	owkidar		0.078	Financial	Achievement															ills		0.167	Financial	Achievement												
ity 61	ent to Cho	W)=1.799	Rs.in lakhs) =0.078	Fir	Target	0.078	0.078	0.078	0.078	0.078	0.078	0.078	0.078	0.078	0.078	0.078	0.078	0.94	Activity 63	nd Water B	Weight (W)=1.799	Rs.in lakhs) =0.167	Fi	Target	0.167	0.167	0.167	0.167	0 167	0.167	0.167	0.167	0.167	0.167	0.167	***
Activity 61	Monthly Emolument to Chowkidar	Weight (W)=1.799	Unit Cost (Rs.i	Physical	Achievement (A)														Activ	Electricity and Water Bills	Weight (Unit Cost (Rs.i	Physical	Achievement (A)												
				Phy	Target (T)	1	1	1	1	1	1	1	1	1	1	1	1	12					h	Target (T)	1	1	1	- -	-		1	1	1	1	1	
		1	*		Month	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total				-		Month	Apr-19	May-19	Jun-19	Jul-19	Sen-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	

Purchase of Textbooks and Softwares / Autivirus etc. Lan Councection and internet subscription including installation Lan Councection and internet subscription including installation Land Councection and internet subscription including installation Land Councection Lange Councection Land Councection			Activi	Activity 65				Act	Activity 60		
Target (T) Achievement (A) Target Achievement (B) Target (T) Achievement (A) Ta		Purcha		i Softwar	es/ Antivirus et	ţç.	Lan Connec	tion and internet	subscription etc.	on including ins	tallation
Physical Financial Score Wa/T Target Achievement May May Target Achievement May May Target Achievement May			Weight (W)=0.149				Weigh	t (W)=0.14	6	
Target (T) Achievement (A) Target Achievement (A) Target (T) Achievement (A) Achievement (A) Achievement (A) Achievement (A) Achievemen			Unit Cost (Rs.i		=0.50			Unit Cost (R	ds.in lakhs	=0.50	
Target (T) Achievement (A) Target Achievement (T) Achievement (A) Target Achievement (T) Achievement (A) Target Achievement (T) Achievement (A) Target (A) Target (T) Achievement (A) Target (A)		Ph	ıysical	Ħ	inancial	Score = W* A/T	щ	hysical	臣	nancial	Score = W* A/T
0 0 0 0 0 0 0 0 0 0	Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
1	Apr-19	0		0			0		0		
1 0.5 0.6	May-19	0		0			0		0		
Column C	Jun-19	1		0.5			0		0		
1	Jul-19	0		0			0		0		
0 0 0 0 0 0 0 0 0 0	Aug-19	0		0			1		0.5		
0 0 0 0 0 0 0 0 0 0	Sep-19	0		0			0		0		
Columbnist Col	Oct-19	0		0			0		0		
Column C	Nov-19	0		0			0		0		
Column C	Dec-19	0		0			0		0		
Column C	Jan-20	0		0			0		0		
Columbia Feb-20	0		0			0		0			
1	Mar-20	0		0			0		0		
Buddhist Educational & Cultural Awareness Programme Cataloguing and Documentation Weight (W)=0.149 Weight (W)=0.149 Unit Cost (Rs.in lakhs)=2.00 Unit Cost (Rs.in lakhs)=2.00 Unit Cost (Rs.in lakhs)=2.00 Unit Cost (Rs.in lakhs)=2.00 Unit Cost (Rs.in lakhs)=1.50 Score Physical Financial W*A/T Target (T) Achievement (A) Target Achievement (A) Target (T) Achievement (A) Target Achievement (B) Target Achievement (B) Target Achievement (B) Unit Cost (Rs.in lakhs)=1.50 Unit Cost (Rs.in lakhs)=1.50 Unit Cost (Rs.in lakhs)=1.50 Score Physical Financial W*A/T Target (T) Achievement (B) Target Achievement W*A/T Target (T) Achievement (B) Target Achievement (B) Unit Cost (Rs.in lakhs)=1.50 U	Total	1		0.50			1		0.50		
Buddhist Educational & Cultural Awareness Programme Cataloguing and Documentation Weight (W)=0.149 Unit Cost (Rs.in lakks) = 2.00 Score = Unit Cost (Rs.in lakks) = 1.50 Physical Financial Score = Unit Cost (Rs.in lakks) = 1.50 Physical Financial Score = Unit Cost (Rs.in lakks) = 1.50 Score = Unit C			Activi	ity 67				Act	tivity 68		
Weight (W)=0.149 Unit Cost (Rs. in lakhs) = 2.00 Core = Thysical Optical (Rs. in lakhs) = 1.50 Physical Physical Physical Physical Date (T) Achievement (A) Target (T) Achievement (A) Target (T) Achievement (A) Target (T) Achievement (A) Target (T) Achievement (B) Target (T) Achievemen		Buddhist	t Educational & Cul	tural Awa	areness Program	тте		Cataloguing a	ind Docum	entation	
Physical Score Physical Score M*A/T Target (T) Achievement (A) Target (A) Target (B) Tar			Weight (W)=0.149				Weight	t(W) = 0.14	6	
Target (T) Achievement (A) Target Achievement (A) Target (T) Achievement (A) Target (T) Achievement (A) Target (T) Achievement (A) Target Achievement (A) Achievement (A			Unit Cost (Rs.)		=2.00			Unit Cost (F	Rs.in lakhs	=1.50	
Target (T) Achievement (A) Achievement		Ph	ıysical	E	inancial	Score =	В	hysical	Fi	nancial	Score =
1 angel (1) Achievement (n) 1 angel (n) Achievement (n) <	Manakh		1 + 400 0000	Towns	Achieroment	W A/1	Tordet (T)	Achievement (A)	Tordet	Achievement	1 /W . M
0 0	Apr-19	0		0	THE PARTY OF THE P		0		0	-	
1 2 0 0 0 0 0 0 0 0 0 0 1.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	May-19	0		0			0		0		
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Note: (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100 (ii) Score = Weight* (Achievement/Target)

Detailed Justification for each activity of the matrix table of MoU for the year 2019-20

Activity No. 1:MonthlySalaries to Regular Staff: The salaries, allowance, LTC, MR of the teaching as well as non-teaching post are being paid out of the fund allocation of the institute. An amount of Rs. 17.00 lakhs as estimated unit cost which includes pay and allowances, etc. An amount of Rs. 203.99 lakhs projected on account of salaries of teaching and non-teaching staff.

Activity No. 2 Employer's Contribution: There are 20 regular employees in the institute, who are covered under the new pension scheme and hence the share of employer's contribution are being paid out of the fund allocated to the institute. An amount of Rs. 1.40 lakhs as estimated unit cost of NPS. An amount of Rs. 16.85 lakhs projected on account for the same.

Activity No. 3: Officers/Employees on official tour/duty: The institute pays travelling allowance while deputing its regular employees on out-station duties including the Director of the institute as per central civil service rule. Accordingly, an amount of Rs. 14.50 lakhs has been projected on account of travelling expenses. The estimated unit cost which includes TA/DA, accommodation etc is Rs. 1.21 lakhs.

Activity No. 4: Office Stationeries: The Institute requires stationary items for smooth running of the establishment and hence an amount of Rs. 3.00 lakhs is projected estimate for the same. An amount of Rs. 3.00 lakhs as estimated unit cost which includes payment to vendors etc.

Activity No. 5: Office charges: The Institutes pays regular electricity charges, water charges, Telephone and communication and maintenance thereof for the effective functioning of the establishment and hence an amount of Rs.2.00 lakhs is an estimated projection. An amount of Rs.0.17 lakhs is an estimated unit cost of the same.

Activity No. 6: HSD & maintenance of office vehicle including insurance: The Institute is presently running an office vehicle namely Innova and for its running expenses includes fuel/gasoline; maintenance etc. An amount of Rs. 2.25 lakhs is an estimated projected for the same. Out of this an amount of Rs. 0.19 lakhs is an estimated unit cost.

Activity No. 7: HSD & maintenance of Generator set: For the smooth running of the administration and conduct of proper courses, the institute uses the generator during cut-off of electricity supply or load shedding especially during the winter and rainy season. An amount of Rs.2.00 lakhs is projected for the purpose, Rs. 0.17 lakhs is an estimate unit cost of the same.

Activity No. 8: HSD & maintenance of Tata Star bus: Presently the Institute is running a bus for the benefit of the students and staff and for its running expenses includes fuel/gasoline; an amount of Rs. 1.50 lakhs is an estimated projection for the same. Out of this an amount of Rs. 0.13 lakhs is an estimated unit cost.

Activity No.9 Procurement and maintenance of office equipment, furniture, computer & Peripherals, AEBAS etc: For the smooth and effective running of the administration and classes, procurement and maintenance of necessary office equipments, furniture, computers and peripherals. An amount of Rs.2.00 lakhs is the projection estimate for the FY 2019-20, an amount of Rs. 0.17 lakhs is estimated unit cost of the same.

Activity No. 10: Guest Hospitality: The Institute being academic centre, many eminent guests and scholars are frequent visitors. Hence, for an amount of Rs. 1.00 lakhs is projected estimate towards guest hospitality includes working lunch/refreshment etc. for the year. An amount of Rs. 0.08 lakhs as estimated unit cost for the same..

Activity No. 11:Miscellaneous Contingencies: The Institute also kept as a provision of Rs. 2.00 lakhs towards various miscellaneous contingencies as unforeseen/urgent expenditures. The unit cost for the same is Rs.0.17 lakhs.

Activity No. 12: Monthly emoluments to contractual & part-Time staff including staff for feeder Schools: For disbursing monthly emolument to part-time/contractual Teaching and Non-teaching employees of the Institute an amount of Rs. 78.72 lakhs is an estimated projection. The unit cost is Rs. 6.56 lakhs.

Activity No. 13: Monthly Stipend: The students studying in the CIHCS, Dahung belongs to very poor families from the very remote areas of the region and most of them belongs to Schedule Tribes community. Hence, monthly stipend @ Rs. 900/-x 350 students x 10 months (Class-PM 1st to Shastri 3rd Year students) and @ Rs. 1010/-x26 students x 10 months (Class-Acharya students) per month are being paid to students to meet up/ support the basic essentials requirements to continue their studies. An amount of Rs.78.72 lakhs is projected for the purpose for the year 2018-19. The estimated unit cost of the same is Rs. 2.72 lakhs.

Activity No. 14: Monthly Stipend to students of Feeder School: The students studying in the Feeder School of CIHCS, Dahung belongs to very poor families from the very remote areas of the region and most of them belong to Schedule Tribe community. Hence, monthly stipend @ Rs. 900/-x 25 students x 6 feeder school (Class-I to VIII students) x 10 months are being paid to students to meet up/support the basic essentials requirement to continue their studies. An amount of Rs. 13.50 lakhs is projected for the purpose for the year 2019-20. The estimated unit cost of the same is Rs. 1.35 lakhs.

Activity No 15: Scholarship to Toppers of Annual University Exam: The Institute also award annual scholarship to toppers of the Annual University Examination in order to encourage and develop a healthy competition amongst students and for this purpose, an amount of Rs. 4.30 lakhs is a projected estimate of the FY 2019-20. The estimated unit cost of the same is Rs. 0.36 lakhs. The details of the rate of scholarship are as hereunder:

Classes	Rate per month (Rs.)	No. of Months	Annually per student (Rs.)	No.of Students	Total Amount per year (Rs.)
1	2	3	4	5	6
PurvaMadhyamaIst Year	100	10	1000	15	15,000

PurvaMadhyamaII nd Year	100	10	1000	15	15,000
Uttar MadhyamaIst Year	200	10	2000	15	30,000
Uttar MadhyamaII nd Year	200	10	2000	15	30,000
ShastriIst Year	400	10	4000	20	80,000
ShastriII nd Year	400	10	4000	20	80,000
ShastriIII rd Year	400	10	4000	20	80,000
AcharyaIst Year	500	10	5000	10	50,000
AcharyaII nd Year	500	10	5000	10	50,000
			Grand Total		4,30,000
			Rs.		. ,

Activity No. 16: Holding of HE TG Rinpoche Memorial Lecture Series: The annual lecture series in the name of H.E. 13th T.G.Rinpoche is conducted by inviting eminent scholars to deliver their lectures on specific topic relating to Buddhist and Himalayan Culture. To meet up the expenses on account of TA/DA, accommodation, working lunch/refreshment, honorarium printing charges, local transportation, publication, miscellaneous contingencies etc. An amount of Rs. 5.50 lakhs is an estimated projection for the same. An amount of Rs.5.50 lakhs is also estimated unit cost.

Activity No. 17: Fellowship etc. To Research Scholars: For award of fellowship etc. to the Research Scholars an amount of Rs.2.50 lakhs is the projected estimate and Rs. 2.50 lakhs is the unit cost.

Activity No. 18: On-Line UPS for computer Lab: A clean, stable interruption free power supply is of the utmost importance when the mains AC supply is used to operate computers. Of the myriad of devices, processes and systems which rely on AC power, computers are probably the most sensitive to power disturbances and failures. Interruptions in power supply may cause the contents of a memory to be lost or corrupted, the entire system to malfunction or fail, or even variety of components failures to occur, all of which not only result in inconvenience but also loss money. To meet up the expenses on account of procurement of On-line UPS for the Computer Lab and its installation. An amount of Rs.1.00 lakhs is an estimated projection for the same. An amount of Rs. 1.00 lakhs is also estimated unit cost.

Activity No 19: Furniture for Hostels: Students Furniture are required to be procured in the hostels both Girls and Boys in the Institute. An amount of Rs. 3.00 lakhs is an estimated projection for the same. Amount of Rs. 3.00 lakhs is also estimated unit cost.

Activity No. 20: Furniture for Classrooms including Cushion, floor carpet, chairs etc.: Cushion, floor carpet, chairs for classroom are required to be procured when need arises for providing primary amenities to students for smooth conduct of classes in the Institute. An amount of Rs.3.00 lakhs is an estimated projection for the same. An amount of Rs.3.00 lakhs is also estimated unit cost.

Activity No. 21: Teaching Aid: Necessary items pertaining to teaching aid are to be procured from time to time as and when need arises for classroom and Computer lab. An amount of Rs. 1.50 lakhs is projected estimate on account to meet up for this purpose. An amount of Rs. 1.50 lakhs is projected as unit cost of the same.

Activity No. 22: Admission of students: The admission of students is a regular annual task before commencement of the academic session. Printing, advertisement, publicity etc are necessary pre-requisite activities; to meet up such expenses an amount of Rs. 2.00 lakhs is estimated as unit cost. An amount of Rs. 2.00 lakhs is also the total projection for the purpose.

Activity No. 23:Procurement of Textbooks: Text books are required to be procured from time to time as and when need arises for students. To meet up such expenses an amount of Rs. 3.00 lakhs is estimated as unit cost. An amount of Rs. 3.00 lakhs is also the total projection for the purpose.

Activity No. 24: Procurement of Utensils for Hostel Mess: Utensils are to be procured from time to time as and when need arises for smooth running of the hostel mess. An amount of Rs. 1.50 lakhs is projected estimate for this purpose. An amount of Rs. 1.50 lakhs is also projected as unit cost of the same.

Activity No. 25: Publication of Annual Research Journal, Student Magazine, Annual Report etc.: The Institute publishes Annual Research Journal-Wisdom and Himalayan Culture-a multidisciplinary, multilingual annual journal in which research articles of eminent Buddhist scholars and other are being published and one student magazine called Mon-Gyi-Don-Ma, in which all the literary works of the students are published. Further, the Institute also publishes its annual report. An amount of Rs.1.50 lakhs is estimated projection for the same: the unit cost for this purpose is 1.50 lakhs.

Activity No. 26: Conduct of Regional & Internal Seminars etc. at CIHCS, Campus: The Institute is also planning to conduct Regional Seminar & Internal Seminar at CIHCS campus by inviting the eminent scholars and students from the nearby regions and presentation of papers by students of CIHCS. An amount of Rs. 1.00 lakhs is a projected estimate to meet up conveyance, sitting charges, working lunch/refreshement, miscellaneous contingencies etc. An amount of Rs. 1.00 lakhs is estimated unit cost of the same.

Activity No. 27: Procurement of Sports Items: Sports items are required to be procured from time to time as and when need arise for students. To meet up such expenses an amount of Rs. 2.00 lakhs is estimated as unit cost. An amount of Rs. 2.00 lakhs is the total projection for the purpose.

Activity No. 28: Procurement of Culture Dress: The conduct of cultural programmes is a regular activity of the students. Cultural dresses are necessary pre-requisite activities; to meet up such expenses an amount of Rs. 1.00 lakhs is estimated as unit cost. An amount of Rs. 1.00 lakhs is also the total projection for the purpose.

Activity No. 29: Health Care: For ensuring proper health care of the students of the Institute, an amount of Rs.2.50 lakhs is the projected estimated and 2.50 lakhs is the unit cost.

Activity No. 30: Observing Institute Annual Week: The Institute is also observing annual institute week in the month of August/September in which all the students actively participates in the various competition of co-curricular activities like sports, arts literary,

cultural etc. To meet up the expenses on prizes for winners, working lunch/refreshment, miscellaneous contingencies etc. an amount of Rs.2.50 lakhs is projected estimate for such purpose. An amount of Rs. 2.50 lakhs is also estimated as the unit cost.

Activity No. 31: Annual University Examination: The Institute is conducting Annual University Examination in the month of June/July. To meet up the expenses on TA/DA and accommodation of examiners from SSVV, Varanasi, U.P., moderation of question papers, printing and photocopy, refreshment during the examination, stationeries, local transportation, miscellaneous contingencies etc., an amount of Rs.3.00 lakhs is estimated as unit cost and total projection for the year 2018-19 is also 3.00 lakhs.

Activity No. 32: Functions & Celebrations; Purchase of Gifts, mementoes etc.: The Institute observes various functions and celebrations like Republic Day, Independence Day, International Yoga Day, Anti-Terrorism Day, RashtriyaEktaDiwas, QuamiEktaDiwas, Foundation Day of the Institute, Hindi Diwas etc. To meet up the expenses on purchase of gifts, prizes, mementoes etc. an amount of Rs.2.50 lakhs is projected estimate for the same, the unit cost of such purpose is Rs. 2.50 lakhs.

Activity No. 33: Educational Tour/Excursion: Every year the students of Shastri 3rd Years are being sent for Bharat Darshan (Educational Tour/excursion) to different educational centres. Buddhist historical and religious places to familiarise or to know the various diversity of the country and to develop a sense of nationalism and national integration. To meet up this expense an amount of Rs.1.50 lakhs is the projected estimate for the year 2018-19. An amount of Rs. 1.50 lakhs is also the unit cost.

Activity No. 34: Library Reference Books: CIHCS has a library named Vasubandhu Library. To enrich the library, the institute collects various reference books related to Buddhist Tibetan and Himalayan studies each year apart from general books. The periodic stock verification is carried out as per GFR-29017. An amount of Rs.2.50 lakhs is projected for the purpose and the unit cost is also Rs. 2.50 lakhs.

Activity No. 35: Maintenance of Library Automation Software: For systematic maintenance and monitoring of the Library Automation Software is require to be procured and installed in the Library of the Institute. For the purpose an amount of Rs.0.50 lakh is projected estimate. The unit cost for the purpose is also Rs. 0.50 lakhs.

Activity No. 36: Furniture & Fixture for stacking etc.: Procurement of Furniture and fixtures for staking are essential requirement for the establishment and academic rooms during the year and hence an amount of Rs.1.50 lakhs is projected for the purpose. An amount of Rs 1.50 lakhs is also the unit cost.

Activity No. 37: Maintenance of Equipment's etc.: The Institute has various types of equimnts installed in the office for efficient and timely disposal of works. Maintenance of these equipments from time to time as need arises are essential and hence an amount of Rs. 0.50 lakhs is projected for the purpose with an amount of Rs. 0.50 lakhs as the unit cost.

Activity No. 38: Weeklies & Dailies etc.: The Institute being academic centre, various weeklies and dailies are essential requirement for students and teachers. Hence, an amount of Rs. 0.33 lakhs is projected for the purpose. An amount of Rs. 0.65 lakhs is the unit cost.

Activity No. 39: Software, Tripod Stand, Memory Card etc. under Media Cell: The Institute also operates a media cell for updating various official activities and other important information from time to time. For the purpose of procurement of Software, Tripod Stand, Memory Card an amount of Rs.0.50 lakhs is projected estimate. An amount of Rs. 0.50 lakhs is also the unit cost.

Activity No. 40: Society Meeting: Society meeting of the Institute is to be held once in the year for which expenditure related to TA/DA, sitting charges, stationaries & executive folders, working lunch & refreshment etc. are to be arranged and for such purposes an amount of Rs. 3.50 lakhs is projected estimate and the unit cost of the meeting is also Rs. 3.50 lakhs.

Activity No. 41: Board of Governors Meeting: Board of Governors meeting of the institute should be held thrice in a year for which expenditure related to TA/DA, sitting charges, stationaries & executive folders, working lunch & refreshment etc. are to be arranged and for such purposes an amount of Rs.10 .00 lakhs is projected estimate and the unit cost of the meeting is also Rs.5.00 lakhs.

Activity No. 42: Finance Committee Meeting: Finance Committee meeting of the institute should be held quarterly in a year for which expenditure related to TA/DA, sitting charges, stationaries & executive folders, working lunch & refreshment etc. are to be arranged and for such purposes an amount of Rs. 5.00 lakhs is projected estimate and the unit cost of the meeting is also Rs.2.50 lakhs.

Activity No. 43: VidyaParishad Meeting: VidyaParishad meeting is required to ne held once in year at Sampurnanand Sanskrit University, the affiliating University of the institute, to review/modify/update the syllabus and approval thereof by the University. For the purpose an amount of Rs.2.00 lakhs is the projected estimate and the unit cost is also 2.00 lakhs.

Activity No. 44: Staff Council, Academic Council, Parents Meeting etc.: The Institute convenes meetings of staff council, academic council, teacher-parent meet etc. from time to time for smooth functioning of the academic and staff welfare activities. For the purpose of meeting the expenses on hospitality and other miscellaneous items an estimated amount of Rs. 1.50 lakhs is projected and an amount of Rs. 1.50 lakhs is also the unit cost.

Activity No. 45: TA/DA, Accommodation, Local transportation, Honorarium, Working Lunch-Refreshment Etc.: The Institute is planning to conduct a National Seminar at CIHCS by inviting the eminent scholars from various reputed Universities/Monasteries/Organisations and presentation of ppers by the scholars. An amount of rs.7.50 lakhs is projected to meet up the expenses on TA/DA, accommodation, Local transportation, honorarium, working lunch/refreshment etc. and amount of rs.7.50 lakhs is also the unit cost of the same.

Activity No. 46:TA/DA to Teaching and Non-Teaching staff during Workshop, Training etc.: Workshop, Training etc. are required to be attended by the Teaching and Non-Teaching staff of the Institute from time to time for which expenditure on TA/DA have to be arranged

and for such purpose an amount of Rs.4.50 lakhs is projected estimate for the year 2019-20 and the unit cost is 0.38 lakh.

Activity No. 47: Rental/Hiring of vehicle for Driver: The Institute do not have vehicle for Director and hence, an amount of Rs.4.80 lakhs is projected estimate for the hiring of vehicle for Director. The unit cost expenditure per month is Rs. 0.40 lakhs.

Activity No. 48: E-Governance (Maintenance of Website, intercom, CCTVs etc.): The Institute is regularly updating all the necessary information in the official website and maintaining intercom and CCTVs etc. within the existing office buildings. To meet up the expenses for execution of the e-mail policy of Govt. of India for effective e-governance and maintaining of the website, intercom, CCTVs etc. an amount of Rs. 1.50 lakhs is projected estimate for such purpose. The unit cost estimate is 0.13 lakhs.

Activity No. 49: Expense on recruitment of Teachers, Employees etc. including for Feeder Schools: 02 nos. of regular post are still lying vacant at the Institute. The institute is planning to fill up the vacant post during the year. Further, it is also planned to recruit 06 posts of contractual teachers in the Feeder Schools of CIHCS during the current FY. Hence, an amount of Rs 2.00 lakhs is projected estimate for recruitment of such employees. The unit cost estimate is also Rs. 2.00 lakhs.

Activity No. 50: Conduct of Audit (Internal & CAG): The preparation of annual accounts of the institute by the Chartered Accountant and the subsequent conduct of audit by the office of Comptroller Auditor General is regular activities of the institute. An amount of Rs.2.00 lakhs is projected estimate for CA 7 CAG fees. The unit cost estimate is also 2.00 lakhs.

Activity No. 51: Printing of Sign Board of the Institute and other Banners: In order to prepare and display of sign boards and other banners within the institute, an amount of Rs. 0.50 lakhs is projected estimate for the year 2019-20. The unit cost estimate is also Rs. 0.50 lakhs.

Activity No. 52: Water Dispenser, Photo Frames, Centre Table etc.: The office of Director is running under lack of certain basic amenities like water dispenser, proper centre table, photo frames and other miscellaneous items etc., hence to meet up the expenses for such items an amount of Rs.0.50 lakhs is the estimated projection and an amount of Rs. 0.50 lakhs is also the unit cost

Activity No. 53: Teaching Aid for Feeder School: The Institute being academic centre teaching and learning is the basic and major activities the teaching aid is always an essential requirement of the institute to meet up such basic needs, an amount of Rs.0.30 lakhs is the estimated projection and an amount of Rs. 0.30 lakhs is also the unit cost.

Activity No. 54: Miscellaneous Contingencies: An amount of Rs.0.75 lakhs is projected estimate for any sorts of unforeseen and urgent requirement under the sub head miscellaneous contingencies. The unit cost such expenses is estimated at Rs. 0.75 lakhs.

- Activity No. 55: Extension and maintenance of Hostels (Boys & Girls): For extension and maintenance of hostels for boys and girls an amount of Rs.2.00 Lakhs is projected estimate and the unit cost is also Rs.2.00 lakhs.
- Activity No. 56: Extension and maintenance of Classroom: For extension and maintenance of classrooms an amount of Rs. 2.00 lakh is projected estimate and the unit cost is also Rs.2.00 lakhs.
- Activity No. 57: Maintenance of Staffs Quarters: The maintenance of staff quarters requires urgent attention and for the purpose an amount of Rs.2.00 lakhs is estimated projection. The unit cost is also Rs. 2.00 lakhs.
- Activity No. 58: Extension and maintenance of Director's chamber, Library and Office: For extension and maintenance of Director's chamber, Library and Office an amount of Rs.3.00 Lakhs is projected estimate and the unit cost is also Rs.3.00 lakhs.
- Activity No. 59: Construction Works t Kalaktang/Dahung: For construction works of the Feeder School at Kalaktang/CIHCS, Dahung an amount of Rs.1337.50 lakhs is projected estimate. The unit cost for the purpose is 1337.50 lakhs.
- Activity No. 60: Monthly emolument to Instructor: The institute also imparts diploma courses on computers to the students of ST communities under Tribal Sub Plan (TSP) at Vocational/Computer Training Centre of CIHCS established in Bomdila. For disbursement of monthly emolument to instructor of the Centre, an amount of Rs. 2.16 lakhs is projected estimate. The unit cost for the purpose is Rs.0.18 lakhs.
- Activity No. 61: Monthly emolument to Chowkidar: A Vocational/Computer Training Centre of CIHCS has been established at Bomdila under Tribal Sub Plan. The Centre imparts the basic and diploma computer courses to ST students. For disbursement of monthly emolument to Chowkidar of the Centre an amount of Rs.0.94 lakhs is projected estimate. The unit cost the purpose is Rs. 0.08 lakh.
- Activity No. 62: Monthly emolument to Cook: A Vocational/Computer Training Centre of CIHCS has been established at Bomdila under Tribal Sub Plan. The Centre imparts the basic and diploma computer courses to ST students. For disbursement of monthly emolument to Cook of the Centre an amount of Rs.1.00 lakhs is projected estimate. The unit cost the purpose is Rs. 0.08 lakh.
- Activity No. 63: Electricity and Water Bills: For payment of Electricity and Water bills, an amount of Rs. 2.00 lakhs is projected estimate and the unit cost is Rs. 0.17 lakh.
- Activity No. 64:Advertisment& Publicity: Advertisement and publicity is required to be carried out for various activities of the Institute from time to time. For the purpose an amount of Rs. 0.45 lakhs is projected estimate and the unit cost is Rs.0.45 lakhs.
- Activity No. 65: Purchase of Textbooks and Software/Antivirus: Items like Textbooks and Software/Antivirus are required to be procured for smooth conduct of computer classes at

- Vocational/Computer Training Centre of CIHCS at Bomdila. For the purpose, an amount of Rs.0.50 lakhs is the projected estimate and the unit cost is also Rs.0.50 lakhs.
- Activity No. 66: LAN Connection and internet subscription including installation etc.: For installation of LAN Connection in the office and internet subscription etc. an amount of Rs. 0.50 lakhs is the projected estimate and the unit cost is also Rs. 0.50 lakhs.
- Activity No. 67: Buddhist Educational and Cultural Awareness Programmes: For conducting Buddhist Educational and Cultural Awareness Programmes, an amount of Rs.2.00 lakhs is the projected estimate and the unit cost is also Rs. 2.00 lakhs.
- Activity No. 68: Cataloguing & Documentation: Cataloguing & Documentation of Buddhist Art, literature, crafts, sites etc. for its effective preservation and records, an amount of Rs.1.50 lakh is a projected estimate and the unit cost is also Rs. 1.50 lakh.
- Activity No. 69: Miscellaneous Contingencies: For meeting up the expenses on miscellaneous contingencies of the Centre, an amount of Rs. 0.75 lakh is projected estimate and the unit cost is also Rs. 0.75 lakh.
- Activity No. 70: Completion of 3rd floor of the CTC/VTC: For completion of 3rd floor of the Vocational Training Centre/Computer Training Centre an amount of Rs. 35 lakhs is projected estimate and the unit cost is also 35 lakhs.
- Activity No. 71: Exchange programme: Under the scheme, the senior selected students will be sent to other similar institute/universities for effective's exposure. An amount of Rs.2.53 lakhs is estimated projection which includes TA/DA, accommodation, lunch/refreshment, miscellaneous contingencies etc. The unit cost for the purpose is also Rs. 2.53 lakhs.
- Activity No.72: Procurement of tools, water purifiers etc: Proper tools are essential for successful implementation of cleanliness drives under SwachhtaAbhiyaan, Social Service etc. from time to time. Water purifiers are also required to procure for both the hostels. For the purpose an amount of Rs. 3.00 lakhs is projected estimate and the unit cost is also Rs. 3.00 lakhs.
- Activity No. 73: Solid Waste Management: For solid waste management under SAP, an amount of Rs.1.00 lakh is projected estimate and Rs. 1.00 lakh is also the unit cost.
- Activity No. 74: Regular Monthly Activities: For meeting up the expenses on providing light refreshment during regular monthly activity of SwachhtaAbhiyaan under SAP, an amount of Rs. 1.80 lakh is the projected estimate. The unit cost for the purpose is Rs.0.5lakh.
- Activity No. 75: Special activities during Pakhwada: For meting up the expenses on special activities during Pakhwada under SAP from time to time, an amount of Rs. 1.20 lakh is the projected estimate. The unit cost for the purpose is Rs. 0.60 lakh.

Activity- Wise Justification for the Matrix Table of MoU 2019-20

Brief History: Central Institute of Himalayan Culture Studies (CIHCS) is located at the extreme fringe of the state Arunachal Pradesh namely West Kameng District which is a region of distinct geographical diversity sharing international boundary with Tibet (China) in the north and Bhutan in the West. As an autonomous body under the Ministry of Culture (MoC), Government of India, located at Dahung, West Kameng District of Arunachal Pradesh, CIHCS is established as a unique Buddhist Institute with the mandate of undertaking Under Graduate, Post Graduate and Doctoral Programmes in Buddhist and Himalayan Studies. The Institute is registered as a society under Society Registration Act 1860, vide registration No. SR/ITA/4650 dated 10-11-2010 Itanagar, Arunachal Pradesh and is affiliated from PM to PhD level to Sampurnanand Sanskrit Viswavidyalaya (University), Varanasi, Uttar Pradesh. It is a matter of pride and contentment to announce that CIHCS is the fourth autonomous Buddhist Institute established by the Ministry of Culture, Govt. of India right after the establishment of Nava Nalanda Mahavihara, Bihar, CUTS, Sarnath and CIBS, Leh, Ladakh in India. It is also reserves the right to be the first and the single autonomous Buddhist Institute established by the MoC in the North-Eastern part of the greater India.

Till to the present academic session 2018-2019, CIHCS has got its affiliation from SSVV for the courses from Purva Madhyama (equivalent to Class IX) to Acharya (equivalent to Master Degree) and PhD level with multi-disciplinary subjects and languages. It is a distinctive feature of the Institute that with multi-disciplinary subjects and four-five language, CIHCS has been rendering its academic efficiency equally in the national and local level for imparting both traditional and modern epistemic branches and knowledge. The Institute aims at constituting a specialized podium for stimulating higher learning in Buddhist/Himalayan culture studies which will ultimately emphasize the inherent philosophy of non-violence, altruism, universal peace and fraternity with modern higher education. CIHCS, Dahung with its avowed motto and mission of **VKRe nhiks Hko** aims to make the Institute beneficial and rewarding for the stake holders of higher education especially in the border backward and tribal dominated state of Arunachal Pradesh. Keeping this motto at the centre of our educational activities it is equally governed with both materialistic and spiritual knowledge.

Aims and Objectives:

The society shall undertake Under Graduate, Post Graduate and Doctoral Programmes in Buddhist Studies and may also establish and maintain feeder schools. The functions of the Society are:

- (i) To provide for instruction for various courses in Indian Culture and for study and research in different branches of Buddhist Philosophical and Cultural Studies,
- (ii) To prepare students for higher learning and research in the fields of Buddhist Studies, Bhoti Language and Literature and Himalayan Studies with pedagogic methods using knowledge of modern research methodology and advanced up-to-date technology,
- (iii) To inculcate awareness of the Cultural ethos, ecological balance and preservation of natural resources with special reference to the Himalayan region and North East region of India,
- (iv) To teach traditional arts and crafts and modern technical skill sets for facilitating economic self-sufficiency and sustainable development and preservation of ethnic identity within the framework of national unity.

- (v) To institute and award fellowships, scholarships, prizes and medals in accordance with the Rules and Bye-laws.
- (vi) To confer honorary award and other distinctions.
- (vii) To establish, maintain, building complexes and manage halls and hostels for the education, training, residence of the students and staff of the Institute.
- (viii) To do all such things s may be necessary incidental or conductive to the attainment of all or any of the objects of the society.

Funds: The institute is fully financed by the Govt. of India, Ministry of Culture. The financial requirements for the year 2019-20 is under

S.No.	Account Head	Budget Allocation 2019-20 (Rupees in lakh)	Allocation 2018-19 (Rupees in lakh)
1	NER 35-Grant for Creation of Capital Assets (2552)	300.00	300.00
2	NER 31-GIA General (2552)	239.00	200.00
3	NER 36-GIA Salaries (2552)	205.00	204.82
4	31- General Tribal Sub Plan	35.00	25.00
5	SAP-Gen (2205)	10.00	10.00
	TOTAL	789.00	778.82

<u>Sanctioned Strength of Staff:</u> The group wise sanctioned strength of post for CIHCS and the employee working on contractual/part-time basis on various posts are as under:

		REGULA	AR
S. No.	Group	Sanctioned Strength	Total
1	A	11	10
2	В	6	5
3	С	5	5
	,	Total	20
		Contract	ual
1	Contractual	<u> </u>	6
2	Part-Time	-	17
		Total	23

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