

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 4th day of June, 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

- i) Budgetary outlay for the year 2019-20 amounting to Rs. **789.00** 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 encouragement 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.
- xiv) In terms of M/o Finance Office Memorandum No. 26(120)/EMC Cell/2016 dated 28th March 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 availability 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.
 - xix) 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.
 - xx) 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:

- i) 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.
- iii) 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

ACTIVITY-WISE WEIGHT

SI NO.	ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		GRAND TOTAL		
			TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	WEIGHT
-	GBS, 36-GRANT IN AID-SALARIES																												
76	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	0	0.00	
77	Village Coverage	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	0	0.00	
78	Viewership/ Leadership	0.00	0	0	0	0	0	0	0	0	0	0	0	0	350	0	0	0	0	0	0	0	0	0	0	350	0.00	52.4738	
-	TOTAL	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	52.4738	
-	GRAND TOTAL	1504.92	22.00	32.47	23.00	35.87	31.00	54.50	36.00	52.57	31.00	1416.72	29.00	45.32	376.00	48.72	23.00	33.72	23.00	34.22	23.00	35.75	27.00	47.22	23.00	33.54	667.00	1870.62	100.00

Rs. In Lakhs

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

S/NO.	ACTIVITIES	PAY & ALLOWANCES	LTC/HTC	CHILDREN EDUCATION ALLOWANCE	HOUSE RENT ALLOWANCE	MEDICAL RE-IMBURSEMENT	ALLOWANCE FOR WARDENS	NPS	TA/ DA	ACCOMODATION	LUNCH/ REFRESHMENTS	SITTING CHARGES	PRINTING CHARGES	LOCAL TRANSPORTATION	PUBLICATION	EXECUTIVE FILE/ FOLDERS	FUEL/ GASOLINE	MAINTENANCE	INSURANCE	FEE	BIOMETRIC ATTENDANCE SYSTEM	PAYMENT TO STAFF	TO STUDENTS	TEACHING AID	UTENSILS	SPORTS ITEMS	CULTURAL DRESS	PAYMENT TO VENDORS	ELECT. CHARGES & MAINTENANCE	WATER CHARGES & MAINTENANCE	TELEPHONE & COMMUNICATION	POSTAGE	MISCELLANEOUS CONTINGENCIES	FIRST-AID ETC.	PRINTING, ADVERTISEMENT & PUBLICITY	UNIT COST	
	NE ACTIVITIES																																				
	GBS, 36-GRANT IN AID-SALARIES																																				
1	Monthly Salaries to regular staff	16.1	0.25	0.25	0.16	0.25	0.03	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	16.9992	
	TOTAL	16.1	0.25	0.25	0.16	0.25	0.03	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	16.99917	
	GBS, 31-GRANT IN AID-GENERAL																																				
2	Employer's contribution	0	0	0	0	0	0	1.4	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	1.40	
3	Officers/ Employees on official tour/ duty	0	0	0	0	0	0	0	0.917	0.292	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	1.21
4	Office Stationeries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3.00	
5	Office charges	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	0.01	0.04	0.01	0	0	0	0.09	
6	HSD & Maintenance of office vehicle including Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.14	0.03	0.02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.19	
7	HSD & maintenance of Generator set	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.14	0.03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.17	
8	HSD & Maintenance of Tata Star bus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.06	0.03	0.04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.13	
9	Procurement and maintenance of office Equipment, Furniture, Computer & Peripherals, AEBAS etc.	0	0	0	0	0	0	0	0	0	0	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	0.17	
10	Guest Hospitality	0	0	0	0	0	0	0	0	0	0.083	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	0.08
11	Miscellaneous Contingencies	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	0.17	0	0	0.17	
	TOTAL	0	0	0	0	0	0	1.4	0.917	0.292	0.083	0	0	0	0	0	0.34	0.08	0.06	0	3	0.01	0.04	0.038												6.60	
	NER, 31-GRANT IN AID-GENERAL																																				
	CONDUCT OF ACADEMIC ACTIVITIES:																																				
12	Monthly emoluments to Contractual & Part-time staff including staff for Feeder Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6.56
13	Monthly Stipend	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.7	0	0	0	0	0	0	0	0	0	0	0	0	0	2.72
14	Monthly Stipend to students of Feeder School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.35
15	Scholarship to Toppers of Annual University Exam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.36
16	Holding of HE TG Rinpoche Memorial Lecture Series	0	0	0	0	0	0	0	2.5	0.7	1	0.12	0.3	0.3	0.4	0.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.50
17	Fellowship etc. to Research Scholars	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.50
18	Online UPS for Computer Lab	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	1.00	
19	Furniture for Hostels	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	3.00	
20	Furniture for Classroom including Cushion, Floor Carpet etc.	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	3.00	
21	Teaching Aid	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	3.00	
22	Admission of Students	0	0	0	0	0	0	0	0	0	0	0	0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.50	
23	Procurement of Textbooks	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	0.3	0	0.6	2.00	
24	Procurement of Utensils for hostel Mess	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	3.00	
25	Publication of Annual Research Journal, Student Magazine, Annual Report etc.	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	1.50	
26	Conduct of Regional & Internal Seminars etc. at CIHCS campus	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	1.50	
27	Procurement of Sports Item	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	2.00	
28	Procurement of Cultural Dress	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	1.00	
29	Health Care	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	2.50	
30	Observing Institute Annual Week	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	2.50	
31	Annual University Exam	0	0	0	0	0	0	0	1.35	0.2	0.05	0.8	0	0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.3	0	0	3.00
32	Functions & Celebrations; Purchase of Gifts, mementoes etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0.5	0	0	2.50	
33	Educational Tour/ Excursion	0	0	0	0	0	0	0	0.8	0.45	1.05	0.92	0.6	0.6	0.5	0.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.1	0	0	1.50	
	TOTAL	0	0	0	0	0	0	0	4.65	1.35	1.05	0.92	0.6	0.6	0.5	0.15	0	0	0	0	0	9.1	4.4	0	4	2	1	16.75	0	0	0	0	2.28	1.5	0.6	51.49	
	MAINTAINING VASUBANDU LIBRARY:																																				
34	Library Reference Book	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	2.50	
35	Maintenance of Library Automation Software	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	0.50	

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

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

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PROPOSED MOU ACTIVITIES FOR FY 2019-20

Rs. in Lakhs

Sl NO	ACTIVITIES	Unit Cost	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	GRAND TOTAL
			TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET
1	GBS, 36-GRANT IN AID-SALARIES	17.00	1	16.9992	1	16.9992	1	16.999	1	16.9992	1	16.9992	1	16.9992	12
	Monthly Salaries to regular staff		1	17.00	1	17.00	1	17.00	1	17.00	1	17.00	1	17.00	12
	TOTAL	17.00	1	17.00	1	17.00	1	17.00	1	17.00	1	17.00	1	17.00	203.99
	GBS, 31-GRANT IN AID-GENERAL														
2	Employer's contribution	1.40	1	1.404	1	1.404	1	1.404	1	1.404	1	1.404	1	1.404	12
3	Officers/ Employees on official tour/ duty	1.21	1	1.208	1	1.208	1	1.208	1	1.208	1	1.208	1	1.208	12
4	Office Stationeries	3.00	0	0	0	0	0	0	0	0	0	0	0	0	1
5	Office charges	0.17	1	0.1666	1	0.1666	1	0.1666	1	0.1666	1	0.1666	1	0.1666	12
6	HSD & Maintenance of office vehicle including insurance	0.19	1	0.1875	1	0.1875	1	0.1875	1	0.1875	1	0.1875	1	0.1875	12
7	HSD & Maintenance of Generator set	0.17	1	0.1666	1	0.1666	1	0.1666	1	0.1666	1	0.1666	1	0.1666	12
8	HSD & Maintenance of Tata Star bus	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12
9	Procurement and maintenance of office Equipment, Furniture, Computer & Peripherals, AEBAs etc.	0.17	1	0.1666	1	0.1666	1	0.1666	1	0.1666	1	0.1666	1	0.1666	12
10	Guest Hospitality	0.08	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	12
11	Miscellaneous Contingencies	0.17	1	0.1666	1	0.1666	1	0.1666	1	0.1666	1	0.1666	1	0.1666	12
	TOTAL	6.67	9	3.67	9	3.67	9	3.67	9	3.67	9	3.67	9	3.67	47.09
	NER, 31-GRANT IN AID-GENERAL														
	CONDUCT OF ACADEMIC ACTIVITIES:														
12	Monthly emoluments to Contractual & Part-time staff including staff for Feeder Schools	6.56	1	6.56	1	6.56	1	6.56	1	6.56	1	6.56	1	6.56	12
13	Monthly Stipend	2.72	1	2.72	0	0	0	2.72	1	2.72	1	2.72	1	2.72	10
14	Monthly Stipend to students of Feeder School	1.35	0	0	1	1.35	1	1.35	1	1.35	1	1.35	1	1.35	10
15	Scholarship to Toppers of Annual University Exam	0.36	1	0.358	1	0.358	1	0.358	1	0.358	1	0.358	1	0.358	12
16	Holding of HE TG Rinpoche Memorial Lecture Series	5.50	0	0	0	0	0	0	1	5.5	0	0	0	0	1
17	Fellowship etc. to Research Scholars	2.50	0	0	0	0	0	1	2.5	0	0	0	0	0	1
18	Online UPS for Computer Lab	1.00	0	0	0	0	0	0	1	1	0	0	0	0	1
19	Furniture for Hostels	3.00	0	0	1	3	0	0	0	0	0	0	0	0	1
20	Furniture for Classroom including Cushion, Floor Carpet etc.	3.00	0	0	1	3	0	0	0	0	0	0	0	0	1
21	Teaching Aid	1.50	0	0	0	0	1	1.5	0	0	0	0	0	0	1
22	Admission of Students	2.00	0	1	2	0	0	0	0	0	0	0	0	0	1
23	Procurement of Textbooks	3.00	0	0	0	0	0	0	0	0	0	0	0	0	1
24	Procurement of Utensils for hostel Mess	1.50	0	0	0	0	0	0	0	0	0	0	0	0	1
25	Publication of Annual Research Journal, Student Magazine, Annual Report etc.	1.50	0	0	0	0	0	0	0	0	0	0	1	1.5	1
26	Conduct of Regional & Internal Seminars etc. at CHCS campus	1.00	0	0	0	0	0	0	0	0	1	0	0	0	1
27	Procurement of Sports Item	2.00	0	0	0	0	0	1	2	0	0	0	0	0	1
28	Procurement of Cultural Dress	1.00	0	0	0	0	0	1	1	0	0	0	0	0	1
29	Health Care	2.50	0	0	0	0	0	1	2.5	0	0	0	0	0	1
30	Observing Institute Annual Week	2.50	0	0	0	0	0	1	2.5	0	0	0	0	0	1
31	Annual University Exam	3.00	0	0	0	0	0	0	0	0	0	0	0	0	1
32	Functions & Celebrations; Purchase of Gifts, mementoes etc.	2.50	0	0	0	0	0	1	2.5	0	0	0	0	0	1
33	Educational Tour/ Excursion	1.50	0	0	0	0	0	0	0	0	0	0	0	0	1
	TOTAL	51.49	3	9.64	4	11.64	6	15.99	8	18.99	6	17.49	4	10.99	62
	MAINTAINING VASUBANDU LIBRARY:														
34	Library Reference Book	2.50	0	0	0	0	0	0	1	2.5	0	0	0	0	1
35	Maintenance of Library Automation Software	0.50	0	0	0	0	0	0	0	0	0	0	0	0	1
36	Furniture & Fixture for stacking etc.	1.50	0	0	0	0	0	0	1	1.5	0	0	0	0	1
37	Maintenance of Equipments etc.	0.50	0	0	0	0	0	0	0	0	0	0	0	0	1
38	Weeklies & Dailies etc.	0.33	0	0	0	0	0	0	0	0	0	0	0	0	2
39	Procurement of items under Media Cell	0.50	0	0	0	0	0	0	0	0	0	0	0	0	1
	TOTAL	5.83	0	0.00	0	0.00	1	2.50	1	1.50	0	0.00	0	0.00	7

PROPOSED MOU ACTIVITIES FOR FY 2019-20

Sl NO	ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		GRAND TOTAL	
			TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET
	GBS, 36-GRANT IN AID-SALARIES: EXECUTIVE AND OTHER MEETINGS:																											
40	Society Meeting	3.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3.5	0	0	1	3.50
41	Board of Governors Meeting	5.00	0	0	0	0	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	2	10.00
42	Finance Committee Meeting	2.50	0	0	0	0	1	2.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.5	0	0	2	5.00
43	Vidya Parishad Meeting	2.00	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00	1
44	Staff Council, Academic Council, Parents Meeting	1.50	0	0	0	0	0	0	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50
	TOTAL	14.50	0	0.00	1	2.00	2	7.50	0	0.00	1	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	11.00	0	0.00	7	22.00
	NATIONAL SEMINAR:																											0.00
45	TA/DA, Accommodation, Local transportation, Honorarium, Lunch-Refreshment etc.	7.50	0	0	0	0	0	0	0	0	0	0	0	0	1	7.5	0	0	0	0	0	0	0	0	0	0	1	7.50
	TOTAL	7.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	7.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	7.50
	OTHER EXTENSION ACTIVITIES:																											
46	TA/ DA to Teaching and Non-Teaching staff during Workshop, Training etc.	0.38	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	12	4.50
47	Rental/ Hiring of Vehicle for Director	0.40	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	12	4.80
48	E-Governance (maintenance of website, Intercom, CCTVs etc.)	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50
49	Expenses on recruitment of Teachers, employees etc. including for Feeder Schools	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	0	1	2.00
50	Conduct of Audit (Internal & CAG)	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	0	1	2.00
51	Printing of Sign Board of the Institute and other Banners etc.	0.50	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	1	0.50
52	Water Dispenser, Photo frames, Center table etc. for Director's office	0.50	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	1	0.50
53	Teaching Aids for Feeder Schools	0.30	0	0	0	0	0	0	1	0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.30
54	Miscellaneous Contingencies	0.75	0	0	0	0	1	0.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.75
	TOTAL	6.95	3	0.90	3	0.90	6	5.65	6	2.20	3	0.90	3	0.90	3	0.90	3	0.90	3	0.90	3	0.90	3	0.90	3	0.90	42	16.85
	MAINTENANCE WORKS:																											0.00
55	Extension and maintenance of Hostels (Boys & Girls)	2.00	0	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00
56	Extension and Maintenance of Classrooms	2.00	0	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00
57	Maintenance of Staff Quarters	2.00	0	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00
58	Extension and Maintenance of Director's chamber, Library and Office	3.00	0	0	0	0	0	0	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3.00
	TOTAL	9.00	0	0.00	0	0.00	0	0.00	4	9.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	9.00
	NER, 35--GRANTS FOR CREATION OF CAPITAL ASSETS																											
59	Construction Works	1337.50	0	0	0	0	0	0	0	0	1	1337.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1337.50
	TOTAL	1337.50	0	0.00	0	0.00	0	0.00	0	0.00	1	1337.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	1337.50
	TSP, 31-GRANT-IN-AID-GENERAL COMPUTER/ VOCATIONAL TRAINING COURSE:																											0.00
60	Monthly Emolument to Instructor	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	0.18	1	0.18	1	0.18	1	0.18	12	2.16
61	Monthly Emolument to Chowkidar	0.08	1	0.078	1	0.078	1	0.078	1	0.078	1	0.078	1	0.078	1	0.078	1	0.078	1	0.078	1	0.078	1	0.078	1	0.078	12	0.94
62	Monthly Emolument to Cook	0.08	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	1	0.083	12	1.00
63	Electricity and Water Bills	0.17	1	0.167	1	0.167	1	0.167	1	0.167	1	0.167	1	0.167	1	0.167	1	0.167	1	0.167	1	0.167	1	0.167	1	0.167	12	2.00
64	Advertisement & Publicity	0.45	0	0	0	0	0	0	1	0.45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.45
65	Purchase of Textbooks and Software/Antivirus etc.	0.50	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	1	0.50
66	LAN Connection and internet subscription including installation etc.	0.50	0	0	0	0	0	0	0	0	1	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.50	
67	Buddhist Educational and Cultural Awareness Programme	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	1	2.00	
68	Cataloguing & Documentation	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	1	1.50	
69	Miscellaneous Contingencies	0.75	0	0	0	0	1	0.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.75	
	TOTAL	6.21	4	0.51	4	0.51	6	3.26	7	2.96	5	1.01	4	0.51	4	0.51	4	0.51	4	0.51	4	0.51	4	0.51	4	0.51	54	11.80
	CONSTRUCTION WORKS:																											
70	Completion of 3rd Floor of the CTC/ VTC	35.00	0	0	0	0	0	0	0	0	1	35	0	0	0	0	0	0	0	0	0	0	0	0	0	1	35.00	

PROPOSED MOU ACTIVITIES FOR FY 2019-20

Sl NO	ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		GRAND TOTAL	
			TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET
71	Exchange Programme	2.53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.53	0	0	0	0	1	2.53
	TOTAL	37.53	0	0.00	0	0.00	0	0.00	0	0.00	1	35.00	0	0.00	0	0.00	0	0.00	0	0.00	1	2.53	0	0.00	0.00	2	37.53	
	SAP, SWACHHTA ACTION PLAN																											
72	Procurement of tools, water purifiers etc.	3.00	0	0	0	0	0	0	0	0	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3.00
73	Solid Waste Management	1.00	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00
74	Regular Monthly Activities	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	12	1.80
75	Special Activities during Pakhwada	0.60	1	0.6	0	0	0	0	0	0	0	0	1	0.6	0	0	0	0	0	0	0	0	0	0	0	0	2	1.20
	TOTAL	4.75	2	0.75	1	0.15	1	0.15	1	0.15	2	3.15	3	1.75	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	16	7.00
76	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	0	0.00
77	Village Coverage	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	0	0.00
78	Viewership/ Leadership	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	350	0	0	0	0	0	0	0	0	0	0	350	0.00
	TOTAL	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1416.72	29.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00
	GRAND TOTAL	1504.92	22.00	32.47	23.00	35.87	31.00	54.50	36.00	52.57	31.00	1416.72	45.32	376.00	48.72	33.72	23.00	34.22	23.00	47.22	23.00	33.54	667.00	1870.62	0.00	0.00	1870.62	

Rs. In Lakhs

Rs. in Lacs.

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement (B)	Non Plan Budget (C)	Internal Revenue Generation (D)	Actual Financial Assistance Needed E=(A+C-D)
Apr.19	22		32.47			0.00	32.47
May.19	23		35.87			0.00	35.87
Jun.19	31		54.50			0.00	54.50
Jul.19	36		52.57			0.00	52.57
Aug.19	31		1416.72			3.50	1413.22
Sep.19	29		45.32			0.00	45.32
Oct.19	376		48.72			0.00	48.72
Nov.19	23		33.72			0.00	33.72
Dec.19	23		34.22			0.00	34.22
Jan.20	23		35.75			0.00	35.75
Feb.20	27		47.22			0.00	47.22
Mar.20	23		33.54			0.00	33.54
Total	667	0	1870.62	0	0.00	3.50	1867.12

Annexure-I									
Activity 1					Activity 2				
Monthly Salaries to Regular Staff					Employer's Contribution				
Weight (W) =1.799					Weight (W) =1.799				
Unit Cost (Rs.in lakhs) =16.99					Unit Cost (Rs.in lakhs) =1.404				
Physical			Financial		Physical			Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-19	1		16.99		1		1.404		
May-19	1		16.99		1		1.404		
Jun-19	1		16.99		1		1.404		
Jul-19	1		16.99		1		1.404		
Aug-19	1		16.99		1		1.404		
Sep-19	1		16.99		1		1.404		
Oct-19	1		16.99		1		1.404		
Nov-19	1		16.99		1		1.404		
Dec-19	1		16.99		1		1.404		
Jan-20	1		16.99		1		1.404		
Feb-20	1		16.99		1		1.404		
Mar-20	1		16.99		1		1.404		
Total	12		203.88		12		16.848		
Activity 3					Activity 4				
Officer's/ Employees on Official Tour/ Duty					Office Stationeries				
Weight (W)=1.799					Weight (W)=0.149				
Unit Cost (Rs.in lakhs) =1.208					Unit Cost (Rs.in lakhs) =3				
Physical			Financial		Physical			Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-19	1		1.208		0		0		
May-19	1		1.208		0		0		
Jun-19	1		1.208		0		0		
Jul-19	1		1.208		1		3		
Aug-19	1		1.208		0		0		
Sep-19	1		1.208		0		0		
Oct-19	1		1.208		0		0		
Nov-19	1		1.208		0		0		
Dec-19	1		1.208		0		0		
Jan-20	1		1.208		0		0		
Feb-20	1		1.208		0		0		
Mar-20	1		1.208		0		0		
Total	12		14.50		1		3.0		
									1/21

Activity 5										Activity 6									
Office Charges										HSD & Maintenance of Office Vehicle including Insurance									
Weight (W) =1.799										Weight (W)=1.799									
Unit Cost (Rs.in lakhs) =0.17										Unit Cost (Rs.in lakhs) =0.19									
Physical			Financial			Score = W* A/T				Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	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	1		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							

Activity 7										Activity 8									
HSD and maintenance of Generator Set										HSD and maintenance of TATA Star Bus									
Weight (W)=1.799										Weight (W)=1.799									
Unit Cost (Rs.in lakhs) =0.166										Unit Cost (Rs.in lakhs) =0.125									
Physical			Financial			Score = W* A/T				Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	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							1		0.125							
Aug-19	1		0.166							1		0.125							
Sep-19	1		0.166							1		0.125							
Oct-19	1		0.166							1		0.125							
Nov-19	1		0.166							1		0.125							
Dec-19	1		0.166							1		0.125							
Jan-20	1		0.166							1		0.125							
Feb-20	1		0.166							1		0.125							
Mar-20	1		0.166							1		0.125							
Total	12		1.99							12		1.50							2/21

Activity 9		Activity 10					
Procurement and maintenance of office equipment, Furniture, Computer & Peripherals, AEBAS etc.		Guest Hospitality					
Weight (W) = 1.799		Weight (W) = 1.799					
Unit Cost (Rs.in lakhs) = 0.1666		Unit Cost (Rs.in lakhs) = 0.083					
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement (A)	Target (T)	Achievement (A)	Score = W* A/T
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	1		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	
Activity 11		Activity 12					
Miscellaneous Contingencies		Monthly Emoluments to Contractual & Part-Time staff including staff for Feeder Schools					
Weight (W) = 1.799		Weight (W) = 1.799					
Unit Cost (Rs.in lakhs) = 0.1666		Unit Cost (Rs.in lakhs) = 6.56					
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement (A)	Target (T)	Achievement (A)	Score = W* A/T
Apr-19	1		0.1666		1	6.56	
May-19	1		0.1666		1	6.56	
Jun-19	1		0.1666		1	6.56	
Jul-19	1		0.1666		1	6.56	
Aug-19	1		0.1666		1	6.56	
Sep-19	1		0.1666		1	6.56	
Oct-19	1		0.1666		1	6.56	
Nov-19	1		0.1666		1	6.56	
Dec-19	1		0.1666		1	6.56	
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	

Activity 13										Activity 14									
Monthly Stipend										Monthly Stipend to students of Feeder School									
Weight (W) =1.499										Weight (W)=1.49									
Unit Cost (Rs.in lakhs) =2.72										Unit Cost (Rs.in lakhs) =1.35									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T					
Apr-19	1		2.72		0		0			0		0							
May-19	1		2.72		0		0			0		0							
Jun-19	0		0		1		1.35			1		1.35							
Jul-19	0		0		1		1.35			1		1.35							
Aug-19	1		2.72		1		1.35			1		1.35							
Sep-19	1		2.72		1		1.35			1		1.35							
Oct-19	1		2.72		1		1.35			1		1.35							
Nov-19	1		2.72		1		1.35			1		1.35							
Dec-19	1		2.72		1		1.35			1		1.35							
Jan-20	1		2.72		1		1.35			1		1.35							
Feb-20	1		2.72		1		1.35			1		1.35							
Mar-20	1		2.72		1		1.35			1		1.35							
Total	10		27.2		10		13.5			10		13.5							

Activity 15										Activity 16									
Scholarship to Toppers of Annual Univeristy Exam										HE TG Rinpoche Memorial Lecture Series									
Weight (W)=1.799										Weight (W)=0.149									
Unit Cost (Rs.in lakhs) =.358										Unit Cost (Rs.in lakhs) =5.50									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T					
Apr-19	1		0.358		0		0			0		0							
May-19	1		0.358		0		0			0		0							
Jun-19	1		0.358		0		0			0		0							
Jul-19	1		0.358		0		0			0		0							
Aug-19	1		0.358		0		0			0		0							
Sep-19	1		0.358		0		0			0		0							
Oct-19	1		0.358		1		5.5			1		5.5							
Nov-19	1		0.358		0		0			0		0							
Dec-19	1		0.358		0		0			0		0							
Jan-20	1		0.358		0		0			0		0							
Feb-20	1		0.358		0		0			0		0							
Mar-20	1		0.358		0		0			0		0							
Total	10		3.58		1		5.5			1		5.5							

Activity 17		Activity 18	
Fellowship etc. to Research Scholars		Online UPS for Computer Lab	
Weight (W) =0.149		Weight (W)=0.149	
Unit Cost (Rs.in lakhs) =2.50		Unit Cost (Rs.in lakhs) =1.00	
Month	Physical		Score = W* A/T
	Target (T)	Achievement (A)	
Apr-19	0	0	
May-19	0	0	
Jun-19	0	0	
Jul-19	0	0	
Aug-19	0	0	
Sep-19	1	2.5	
Oct-19	0	0	
Nov-19	0	0	
Dec-19	0	0	
Jan-20	0	0	
Feb-20	0	0	
Mar-20	0	0	
Total	1	2.50	
Activity 19		Activity 20	
Furniture for Hostel		Furniture for classroom including cushion, floor carpet etc.	
Weight (W)=0.149		Weight (W) =0.149	
Unit Cost (Rs.in lakhs) =3.00		Unit Cost (Rs.in lakhs) =3.00	
Month	Physical		Score = W* A/T
	Target (T)	Achievement (A)	
Apr-19	0	0	
May-19	0	0	
Jun-19	1	3	
Jul-19	0	0	
Aug-19	0	0	
Sep-19	0	0	
Oct-19	0	0	
Nov-19	0	0	
Dec-19	0	0	
Jan-20	0	0	
Feb-20	0	0	
Mar-20	0	0	
Total	1	3	
		5/21	

Activity 21										Activity 22									
Teaching Aid										Admission to Students									
Weight (W)=0.149										Weight (W)=0.149									
Unit Cost (Rs.in lakhs) =1.50										Unit Cost (Rs.in lakhs) =2.00									
Physical			Financial			Score = W* A/T				Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement						
Apr-19	0		0			0		0		0		0							
May-19	0		0			1		2		1		2							
Jun-19	0		0			0		0		0		0							
Jul-19	1		1.5			0		0		0		0							
Aug-19	0		0			0		0		0		0							
Sep-19	0		0			0		0		0		0							
Oct-19	0		0			0		0		0		0							
Nov-19	0		0			0		0		0		0							
Dec-19	0		0			0		0		0		0							
Jan-20	0		0			0		0		0		0							
Feb-20	0		0			0		0		0		0							
Mar-20	0		0			0		0		0		0							
Total	1		1.50			1		2		1		2							

Activity 23										Activity 24									
Procurement of Textbooks										Procurement of Utensils for Hostel Mess									
Weight (W)=0.149										Weight (W) =0.149									
Unit Cost (Rs.in lakhs) =3.00										Unit Cost (Rs.in lakhs) =1.50									
Physical			Financial			Score = W* A/T				Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement						
Apr-19	0		0			0		0		0		0							
May-19	0		0			0		0		0		0							
Jun-19	1		3			0		0		0		0							
Jul-19	0		0			1		1.5		1		1.5							
Aug-19	0		0			0		0		0		0							
Sep-19	0		0			0		0		0		0							
Oct-19	0		0			0		0		0		0							
Nov-19	0		0			0		0		0		0							
Dec-19	0		0			0		0		0		0							
Jan-20	0		0			0		0		0		0							
Feb-20	0		0			0		0		0		0							
Mar-20	0		0			0		0		0		0							
Total	1		3			1		1.50		1		1.50							

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Activity 25		Activity 26									
Publication of Annual Research Journal, Students Magazine, Annual Report etc.		Conduct of Regional Seminars etc. at CIHCS campus									
Weight (W)=0.149		Weight (W)=0.149									
Unit Cost (Rs.in lakhs) =1.50		Unit Cost (Rs.in lakhs) =1.00									
Physical		Financial		Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement (A)	Target (T)	Achievement (A)	Target	Achievement (A)	Target (T)	Achievement (A)	Score = W* A/T
Apr-19	0		0		0		0		0		
May-19	0		0		0		0		0		
Jun-19	1		1.5		0		0		0		
Jul-19	0		0		0		0		0		
Aug-19	0		0		0		0		0		
Sep-19	0		0		0		0		0		
Oct-19	0		0		0		0		0		
Nov-19	0		0		0		0		0		
Dec-19	0		0		1		1		1		
Jan-20	0		0		0		0		0		
Feb-20	0		0		0		0		0		
Mar-20	0		0		0		0		0		
Total	1		1.50		1		1.00		1		

Activity 27		Activity 28									
Procurement of Sports Items		Procurement of Cultural Dress									
Weight (W)=0.149		Weight (W) =0.149									
Unit Cost (Rs.in lakhs) =2.00		Unit Cost (Rs.in lakhs) =1.00									
Physical		Financial		Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement (A)	Target (T)	Achievement (A)	Target	Achievement (A)	Target (T)	Achievement (A)	Score = W* A/T
Apr-19	0		0		0		0		0		
May-19	0		0		0		0		0		
Jun-19	0		0		0		0		0		
Jul-19	0		0		0		0		0		
Aug-19	0		0		0		0		0		
Sep-19	1		2		1		1		1		
Oct-19	0		0		0		0		0		
Nov-19	0		0		0		0		0		
Dec-19	0		0		0		0		0		
Jan-20	0		0		0		0		0		
Feb-20	0		0		0		0		0		
Mar-20	0		0		0		0		0		
Total	1		2.00		1		1		1		

Activity 29										Activity 30									
Health care										Observing Institute Annual Week									
Weight (W)=0.149										Weight (W)=0.149									
Unit Cost (Rs.in lakhs) =2.50										Unit Cost (Rs.in lakhs) =2.50									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Score = W* A/T			Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T					
Apr-19	0		0							0		0							
May-19	0		0							0		0							
Jun-19	0		0							0		0							
Jul-19	0		0							0		0							
Aug-19	1		2.5							0		0							
Sep-19	0		0							1		2.5							
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		2.50							1		2.50							

Activity 31										Activity 32									
Annual University Exam										Functions & Celebrations; Purchase of Gifts, Momentoes etc.									
Weight (W)=0.149										Weight (W) =0.149									
Unit Cost (Rs.in lakhs) =3.00										Unit Cost (Rs.in lakhs) =2.50									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Score = W* A/T			Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T					
Apr-19	0		0							0		0							
May-19	0		0							0		0							
Jun-19	1		3							0		0							
Jul-19	0		0							0		0							
Aug-19	0		0							1		2.5							
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		3.00							1		2.50							

Activity 33										Activity 34									
Educational Tour/ Excursion										Library Reference Book									
Weight (W)=0.149										Weight (W)=0.149									
Unit Cost (Rs.in lakhs) =1.50										Unit Cost (Rs.in lakhs) =2.50									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-19	0			0		0			0		0			0					
May-19	1		1.5			0			0		0			0					
Jun-19	0			0		0			0		0			0					
Jul-19	0			0		0			0		0			0					
Aug-19	0			0		0			0		0			0					
Sep-19	0			0		0			0		0			0					
Oct-19	0			0		0			0		0			0					
Nov-19	0			0		1		2.5			0			0					
Dec-19	0			0		0			0		0			0					
Jan-20	0			0		0			0		0			0					
Feb-20	0			0		0			0		0			0					
Mar-20	0			0		0			0		0			0					
Total	1		1.5			1		2.50			1		2.50						

Activity 35										Activity 36									
Maintenance of Library Automation Software										Furniture & Fixture for stacking etc.									
Weight (W)=0.149										Weight (W) =0.149									
Unit Cost (Rs.in lakhs) =0.50										Unit Cost (Rs.in lakhs) =1.50									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-19	0			0		0			0		0			0					
May-19	0			0		0			0		0			0					
Jun-19	0			0		0			0		0			0					
Jul-19	0			0		0			0		0			0					
Aug-19	0			0		0			0		0			0					
Sep-19	0			0		0			0		0			0					
Oct-19	0			0		1		1.5			0			0					
Nov-19	1		0.5			0			0		0			0					
Dec-19	0			0		0			0		0			0					
Jan-20	0			0		0			0		0			0					
Feb-20	0			0		0			0		0			0					
Mar-20	0			0		0			0		0			0					
Total	1		0.5			1		1.50			1		1.50						9/21

Activity 37										Activity 38									
Maintenance of Equipments etc.										Weeklies & Dailies etc.									
Weight (W)=0.149										Weight (W)=0.299									
Unit Cost (Rs.in lakhs) =0.50										Unit Cost (Rs.in lakhs) =0.325									
Physical			Financial			Score = W* A/T				Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement
Apr-19	0		0			0		0		Apr-19	0		0			0		0	
May-19	0		0			0		0		May-19	0		0			0		0	
Jun-19	0		0			0		0		Jun-19	0		0			0		0	
Jul-19	0		0			0		0		Jul-19	1		0.325			1		0.325	
Aug-19	1		0.5			0		0		Aug-19	0					0			
Sep-19	0		0			0		0		Sep-19	0		0			0		0	
Oct-19	0		0			0		0		Oct-19	0		0			0		0	
Nov-19	0		0			0		0		Nov-19	0		0			0		0	
Dec-19	0		0			0		0		Dec-19	0		0			0		0	
Jan-20	0		0			0		0		Jan-20	0		0			0		0	
Feb-20	0		0			0		0		Feb-20	0		0			0		0	
Mar-20	0		0			0		0		Mar-20	1		0.325			1		0.325	
Total	1		0.50							Total	2		0.65						

Activity 39										Activity 40									
Procurement of items under Media Cell										Society Meeting									
Weight (W)=0.149										Weight (W) =0.149									
Unit Cost (Rs.in lakhs) =0.50										Unit Cost (Rs.in lakhs) =3.50									
Physical			Financial			Score = W* A/T				Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement
Apr-19	0		0			0		0		Apr-19	0		0			0		0	
May-19	0		0			0		0		May-19	0		0			0		0	
Jun-19	0		0			0		0		Jun-19	0		0			0		0	
Jul-19	0		0			0		0		Jul-19	0		0			0		0	
Aug-19	1		0.5			0		0		Aug-19	0		0			0		0	
Sep-19	0		0			0		0		Sep-19	0		0			0		0	
Oct-19	0		0			0		0		Oct-19	0		0			0		0	
Nov-19	0		0			0		0		Nov-19	0		0			0		0	
Dec-19	0		0			0		0		Dec-19	0		0			0		0	
Jan-20	0		0			0		0		Jan-20	0		0			0		0	
Feb-20	0		0			0		0		Feb-20	1		3.5			1		3.5	
Mar-20	0		0			0		0		Mar-20	0		0			0		0	
Total	1		0.50							Total	1		3.50						

10/21

Activity 41		Activity 42									
Board of Governors Meeting		Finance Committee Meeting									
Weight (W)=0.299		Weight (W)=0.299									
Unit Cost (Rs.in lakhs) =5.00		Unit Cost (Rs.in lakhs) =2.50									
Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	
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		0			0		0			
Nov-19	0		0			0		0			
Dec-19	0		0			0		0			
Jan-20	0		0			0		0			
Feb-20	1		5			1		2.5			
Mar-20	0		0			0		0			
Total	2		10.00			2		5.00			

Activity 43		Activity 44									
Vidya Parishad Meeting		Staff Council, Academic Council, Parents Meet etc.									
Weight (W)=0.149		Weight (W)=0.149									
Unit Cost (Rs.in lakhs) =2.00		Unit Cost (Rs.in lakhs) =1.50									
Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	
Apr-19	0		0			0		0			
May-19	1		2			0		0			
Jun-19	0		0			0		0			
Jul-19	0		0			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		2			1		1.50			11/21

Activity 45									
Activity 46									
TA/ DA/ Accommodation, Local Transportation etc.					TA/DA to staff during Workshop, Training etc.				
Weight (W)=0.149					Weight (W)=1.799				
Unit Cost (Rs.in lakhs) =7.50					Unit Cost (Rs.in lakhs) =0.375				
Physical			Financial		Financial		Score = W* A/T		
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-19	0		0		1		0.375		
May-19	0		0		1		0.375		
Jun-19	0		0		1		0.375		
Jul-19	0		0		1		0.375		
Aug-19	0		0		1		0.375		
Sep-19	0		0		1		0.375		
Oct-19	1		7.5		1		0.375		
Nov-19	0		0		1		0.375		
Dec-19	0		0		1		0.375		
Jan-20	0		0		1		0.375		
Feb-20	0		0		1		0.375		
Mar-20	0		0		1		0.375		
Total	1		7.50		12		4.50		
Activity 47									
Activity 48									
Rental/ Hiring of Vehicle for Director					E-Governance (Maintenance of Website, Intercom etc.)				
Weight (W)=1.799					Weight (W)=1.799				
Unit Cost (Rs.in lakhs) =0.40					Unit Cost (Rs.in lakhs) =0.125				
Physical			Financial		Physical		Score = W* A/T		
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-19	1		0.4		1		0.125		
May-19	1		0.4		1		0.125		
Jun-19	1		0.4		1		0.125		
Jul-19	1		0.4		1		0.125		
Aug-19	1		0.4		1		0.125		
Sep-19	1		0.4		1		0.125		
Oct-19	1		0.4		1		0.125		
Nov-19	1		0.4		1		0.125		
Dec-19	1		0.4		1		0.125		
Jan-20	1		0.4		1		0.125		
Feb-20	1		0.4		1		0.125		
Mar-20	1		0.4		1		0.125		
Total	12		4.80		12		1.50		12/21

	Activity 49					Activity 50									
	Expenses on recruitment of Teachers, employees etc.										Conduct of Audit (Internal & CAG)				
	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				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0			0		0					0			0	
May-19	0			0							0			0	
Jun-19	1			2		1					1			2	
Jul-19	0			0		0					0			0	
Aug-19	0			0		0					0			0	
Sep-19	0			0		0					0			0	
Oct-19	0			0		0					0			0	
Nov-19	0			0		0					0			0	
Dec-19	0			0		0					0			0	
Jan-20	0			0		0					0			0	
Feb-20	0			0		0					0			0	
Mar-20	0			0		0					0			0	
Total	1			2.00		1			2.00		1			2.00	
	Activity 51					Activity 52									
	Printing of Sign Board of the Institute & other banners										Water Dispenser, Photo Frames, Center Table etc. for Director's Office				
	Weight (W)=0.149					Weight (W)=0.149					Unit Cost (Rs.in lakhs) =0.50				
	Unit Cost (Rs.in lakhs) =0.50					Unit Cost (Rs.in lakhs) =0.50					Unit Cost (Rs.in lakhs) =0.50				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0			0		0					0			0	
May-19	0			0							0			0	
Jun-19	0			0		0					0			0	
Jul-19	1			0.5		1					1			0.5	
Aug-19	0			0		0					0			0	
Sep-19	0			0		0					0			0	
Oct-19	0			0		0					0			0	
Nov-19	0			0		0					0			0	
Dec-19	0			0		0					0			0	
Jan-20	0			0		0					0			0	
Feb-20	0			0		0					0			0	
Mar-20	0			0		0					0			0	
Total	1			0.50		1			0.50		1			0.50	
															13/21

Activity 53													
Teachng Aids for Feeder School						Activity 54							
Weight (W)=0.149						Miscellaneous Contingencies							
Unit Cost (Rs.in lakhs) =0.30						Weight (W)=0.149							
Unit Cost (Rs.in lakhs) =0.30						Unit Cost (Rs.in lakhs) =0.75							
Physical				Financial		Score = W* A/T		Physical		Financial		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T			
Apr-19	0		0			0		0					
May-19	0		0			0		0					
Jun-19	0		0			1		0.75					
Jul-19	1		0.3			0		0					
Aug-19	0		0			0		0					
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		0.30			1		0.75					

Activity 55															
Extension & maintenance of Hostels (Boys & Girls)						Activity 56									
Weight (W)=0.149						Extension and Maintenance of Classroom									
Unit Cost (Rs.in lakhs) =2.00						Weight (W) =0.149									
Unit Cost (Rs.in lakhs) =2.00						Unit Cost (Rs.in lakhs) =2.00									
Physical				Financial		Score = W* A/T		Physical				Financial		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T					
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	1		2			1		2							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							
Apr-19	0		0			0		0							

	Activity 57	Activity 58
	Maintenance of Staff Quarter	Extension & Maintenance of Director's Chamber, Library & Office
	Weight (W)=0.149	Weight (W)=0.149
	Unit Cost (Rs.in lakhs) =2.00	Unit Cost (Rs.in lakhs) =3.00
	Physical	Physical
	Target (T)	Target (T)
	Achievement (A)	Achievement (A)
	Score = W* A/T	Score = W* A/T
	Financial	Financial
	Target	Target
	Achievement	Achievement
	Score = W* A/T	Score = W* A/T
Month	Target (T)	Target (T)
Apr-19	0	0
May-19	0	0
Jun-19	0	0
Jul-19	1	1
Aug-19	0	0
Sep-19	0	0
Oct-19	0	0
Nov-19	0	0
Dec-19	0	0
Jan-20	0	0
Feb-20	0	0
Mar-20	0	0
Total	1	3.00
	Activity 59	Activity 60
	Construction Works	Monthly Emolument to Instructor
	Weight (W)=0.149	Weight (W) =1.799
	Unit Cost (Rs.in lakhs) =1337.5	Unit Cost (Rs.in lakhs) =0.18
	Physical	Physical
	Target (T)	Target (T)
	Achievement (A)	Achievement (A)
	Score = W* A/T	Score = W* A/T
	Financial	Financial
	Target	Target
	Achievement	Achievement
	Score = W* A/T	Score = W* A/T
Month	Target (T)	Target (T)
Apr-19	0	1
May-19	0	1
Jun-19	0	1
Jul-19	1	1
Aug-19	0	1
Sep-19	0	1
Oct-19	0	1
Nov-19	0	1
Dec-19	0	1
Jan-20	0	1
Feb-20	0	1
Mar-20	0	1
Total	1	12
	15/21	

	Activity 61				Activity 62			
	Monthly Emolument to Chowkidar				Monthly Emolument to Cook			
	Weight (W)=1.799				Weight (W)=1.799			
	Unit Cost (Rs.in lakhs) =0.078				Unit Cost (Rs.in lakhs) =0.083			
Month	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-19	1		0.078		1		0.083	
May-19	1		0.078		1		0.083	
Jun-19	1		0.078		1		0.083	
Jul-19	1		0.078		1		0.083	
Aug-19	1		0.078		1		0.083	
Sep-19	1		0.078		1		0.083	
Oct-19	1		0.078		1		0.083	
Nov-19	1		0.078		1		0.083	
Dec-19	1		0.078		1		0.083	
Jan-20	1		0.078		1		0.083	
Feb-20	1		0.078		1		0.083	
Mar-20	1		0.078		1		0.083	
Total	12		0.94		12		1.00	
	Activity 63				Activity 64			
	Electricity and Water Bills				Advertisement and Publicity			
	Weight (W)=1.799				Weight (W) =0.149			
	Unit Cost (Rs.in lakhs) =0.167				Unit Cost (Rs.in lakhs) =0.45			
Month	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-19	1		0.167		0		0	
May-19	1		0.167		0		0	
Jun-19	1		0.167		0		0	
Jul-19	1		0.167		1		0.45	
Aug-19	1		0.167		0		0	
Sep-19	1		0.167		0		0	
Oct-19	1		0.167		0		0	
Nov-19	1		0.167		0		0	
Dec-19	1		0.167		0		0	
Jan-20	1		0.167		0		0	
Feb-20	1		0.167		0		0	
Mar-20	1		0.167		0		0	
Total	12		2.00		1		0.45	

	Activity 65				Activity 66			
	Purchase of Textbooks and Softwares/ Antivirus etc.				Lan Connection and internet subscription including installation etc.			
	Weight (W)=0.149				Weight (W)=0.149			
	Unit Cost (Rs.in lakhs) =0.50				Unit Cost (Rs.in lakhs) =0.50			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
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		0.5		0		0	
Jul-19	0		0		0		0	
Aug-19	0		0		1		0.5	
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		0.50		1		0.50	
	Activity 67				Activity 68			
	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) =1.50			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
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		2		0		0	
Jul-19	0		0		1		1.5	
Aug-19	0		0		0		0	
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		2.00		1		1.50	
								17/21

Activity 69									
Miscellaneous Contingencies					Activity 70				
					Completion of 3rd floor of CTC/ VTC				
Weight (W)=0.149					Weight (W)=0.149				
Unit Cost (Rs.in lakhs) =0.75					Unit Cost (Rs.in lakhs) =35				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0		0		0		
May-19	0		0		0		0		
Jun-19	1		0.75		0		0		
Jul-19	0		0		0		0		
Aug-19	0		0		1		35		
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		0.75		1		35.00		
Activity 71									
Exchange Programme					Activity 72				
					Procurement of Tools, Water Purifiers etc.				
Weight (W)=0.149					Weight (W) =0.149				
Unit Cost (Rs.in lakhs) =2.53					Unit Cost (Rs.in lakhs) =3.00				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0		0		0		
May-19	0		0		0		0		
Jun-19	0		0		0		0		
Jul-19	0		0		0		0		
Aug-19	0		0		1		3		
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	1		2.53		0		0		
Feb-20	0		0		0		0		
Mar-20	0		0		0		0		
Total	1		2.53		1		3.00		

Activity 73										Activity 74									
Solid Waste Management										Regular Monthly Activities									
Weight (W)=0.149										Weight (W)=1.799									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =0.15									
Physical			Financial			Score = W* A/T			Physical			Financial			Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-19	0		0			1					1		0.15						
May-19	0		0			1					1		0.15						
Jun-19	0		0			1					1		0.15						
Jul-19	1		1			1					1		0.15						
Aug-19	0		0			1					1		0.15						
Sep-19	0		0			1					1		0.15						
Oct-19	0		0			1					1		0.15						
Nov-19	0		0			1					1		0.15						
Dec-19	0		0			1					1		0.15						
Jan-20	0		0			1					1		0.15						
Feb-20	0		0			1					1		0.15						
Mar-20	0		0			1					1		0.15						
Total	1		1.00			12					12		1.80						

Activity 75									
Special Activities during Pakhwada									
Weight (W)=0.299									
Unit Cost (Rs.in lakhs) =0.60									
Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-19	1		0.6						
May-19	0		0						
Jun-19	0		0						
Jul-19	0		0						
Aug-19	0		0						
Sep-19	1		0.6						
Oct-19	0		0						
Nov-19	0		0						
Dec-19	0		0						
Jan-20	0		0						
Feb-20	0		0						
Mar-20	0		0						
Total	2		1.20						

Activity - 76							Activity - 77			Activity - 78			
Month	DTH Content						Village Coverage			Viewership/Readership*			
	Weight = 0.00						Weight =0.00			Weight = 52.47			
	Content Creation		Content Broadcasting				Target	Achievement	Score	Target	Achievement	Score	Total Score
	Target	Achievement	Score	Target	Achievement	Score							
Apr-19													
May-19							0			0			
Jun-19							0			0			
Jul-19							0			0			
Aug-19							0			0			
Sep-19							0			350			
Oct-19							0			0			
Nov-19							0			0			
Dec-19							0			0			
Jan-20							0			0			
Feb-20							0			0			
Mar-20							0			0			
Total	16 Hrs.			5 Hrs.			0			350			

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: Monthly Salaries 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
PurvaMadhyamaI st Year	100	10	1000	15	15,000

PurvaMadhyamaII nd Year	100	10	1000	15	15,000
Uttar MadhyamaI st Year	200	10	2000	15	30,000
Uttar MadhyamaII nd Year	200	10	2000	15	30,000
ShastriI st 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
AcharyaI st 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/refreshment, 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 equipmnts 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 be 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 papers 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:Advertisement& 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 spcial 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 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

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

REGULAR			
S. No.	Group	Sanctioned Strength	Total
1	A	11	10
2	B	6	5
3	C	5	5
		Total	20
Contractual			
1	Contractual	-	6
2	Part-Time	-	17
		Total	23

